

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KILIFI



THE COUNTY TREASURY

**PROGRAMME BASED BUDGET
OF THE COUNTY GOVERNMENT OF KILIFI
FOR THE YEAR ENDING JUNE, 2016**

MEDIUM TERM EXPENDITURE FRAMEWORK, 2015/16-2017/18

JUNE, 2015

TABLE OF CONTENT

| | |
|---|----|
| FISCAL RESPONSIBILITY PRINCIPLES IN THE PUBLIC FINANCE MANAGEMENT ACT 2012. | 2 |
| SUMMARY OF COUNTY REVENUE SOURCES | 3 |
| SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY, FY 2015/16 | 4 |
| RECURRENT EXPENDITURE ESTIMATES, FY 2015/16-FY 2017/18 | 5 |
| DEVELOPMENT EXPENDITURE ESTIMATES, FY 2015/16-FY 2017/18 | 57 |
| SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY, FY 2015/16 | 66 |
| SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION, FY 2015/16 | 67 |
| SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME, FY 2015/16 | 68 |
| LIST OF DEVELOPMENT PROJECTS PER DEPARTMENT, FY 2015/16 | 70 |
| LIST OF RE-VOTED (FY 2014/15) DEVELOPMENT PROJECTS PER DEPARTMENT | 88 |

FISCAL RESPONSIBILITY PRINCIPLES IN THE PUBLIC FINANCE MANAGEMENT ACT 2012

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
- 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.

| SUMMARY OF COUNTY REVENUE SOURCES | |
|---|-----------------------|
| REVENUE DESCRIPTION | AMOUNT(KSH) |
| Re-voted Revenue | 2,104,436,231 |
| Local Revenue | 1,407,318,463 |
| Facility Improvement Fund Revenue | 91,691,863 |
| Conditional Allocation for Free Maternal Health Care | 177,077,600 |
| Conditional Allocation for Compensation For User Fees Forgone | 25,867,884 |
| Conditional Allocation For Leasing Of Medical Equipment | 95,744,681 |
| Conditional Allocation From Road Maintenance And Fuel Levy Fund | 94,528,196 |
| Conditional Allocation from World Bank Loan to Supplement Financing of County Health Facilities | 66,776,764 |
| Conditional Allocation from DANIDA Grant to supplement financing of County Health Facilities | 15,530,000 |
| Equitable Share of Revenue Raised Nationally | 7,441,216,645 |
| Sub-Total | 9,415,752,096 |
| Grand Total (Including Revoted) | 11,520,188,327 |

**SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY, FY 2015/16
311000000 KILIFI COUNTY**

| Details | RECURRENT | | % | DEVELOPMENT | | % | GROSS TOTAL (FY 2015/16) | GRAND TOTAL (REVOTED & FY 2015/16) | % |
|--|------------------------|----------------------|-------------|------------------------|----------------------|-------------|-----------------------------|--|-------------|
| | FY 2014/15 Re-voted | FY 2015/2016 | | FY 2014/15 Re-voted | FY 2015/2016 | | | | |
| 311100000 COUNTY ASSEMBLY | 64,330,321 | 738,494,611 | 14% | 114,317,114 | 162,500,000 | 4% | 900,994,611 | 1,079,642,046 | 10% |
| 311200000 COUNTY EXECUTIVE | 7,000,000 | 369,227,014 | 7% | - | - | 0% | 369,227,014 | 376,227,014 | 4% |
| 311300000 FINANCE AND ECONOMIC PLANNING | 65,356,204 | 499,610,052 | 9% | 35,500,000 | 546,000,000 | 14% | 1,045,610,052 | 1,146,466,256 | 11% |
| 311400000 AGRICULTURE, LIVESTOCK AND FISHERIES | 29,807,700 | 267,237,310 | 5% | 211,887,073 | 302,810,000 | 8% | 570,047,310 | 811,742,083 | 6% |
| 311500000 WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT | | 167,616,127 | 3% | 158,536,408 | 631,223,261 | 16% | 798,839,388 | 957,375,796 | 8% |
| 311600000 EDUCATION, SPORTS AND YOUTH AFFAIRS | | 462,616,929 | 9% | 297,841,085 | 893,591,390 | 22% | 1,356,208,319 | 1,654,049,404 | 14% |
| 311700000 COUNTY HEALTH SERVICES | 29,815,736 | 1,905,346,673 | 35% | 289,410,000 | 529,400,000 | 13% | 2,434,746,673 | 2,753,972,409 | 26% |
| 311900000 LANDS, HOUSING, PHYSICAL PLANNING AND ENERGY | | 103,850,316 | 2% | 158,000,000 | 119,760,000 | 3% | 223,610,316 | 381,610,316 | 2% |
| 311800000 ROADS, TRANSPORT AND PUBLIC WORKS | | 213,823,651 | 4% | 544,030,822 | 443,003,316 | 11% | 656,826,967 | 1,200,857,789 | 7% |
| 312000000 ICT, E-GOVERNMENT, CULTURE AND SOCIAL SERVICES | | 86,067,952 | 2% | 12,000,000 | 85,490,862 | 2% | 171,558,814 | 183,558,814 | 2% |
| 312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISMAND WILDLIFE | | 105,009,422 | 2% | 86,603,768 | 202,700,900 | 5% | 307,710,322 | 394,314,090 | 3% |
| 312200000 COUNTY PUBLIC SERVICE BOARD | | 48,270,000 | 1% | - | - | 0% | 48,270,000 | 48,270,000 | 1% |
| 312300000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT | | 424,902,310 | 8% | - | 107,200,000 | 3% | 532,102,310 | 532,102,310 | 6% |
| GRAND-TOTAL Kshs. | 196,309,961 | 5,392,072,367 | 100% | 1,908,126,270 | 4,023,679,729 | 100% | 9,415,752,096 | 11,520,188,327 | 100% |
| Budget Threshold | | 0.57 | | | 0.43 | | 1 | | |

RECURRENT EXPENDITURE ESTIMATES, FY 2015/16-FY 2017/18
Vote 311000000 Kilifi County
Recurrent Expenditure Estimates, FY 2015/16-FY 2017/18
Heads And Items Under Which This Vote Will Be Accounted For By 311000000 Kilifi County

| SUB-VOTE | TITLE | Re-voted Amount | Original Estimates | Projections | |
|----------------------------------|--|-----------------|--------------------|--------------------|--------------------|
| | | FY 2014/15 | FY 2015/16 | FY 2016/17 | FY 2017/18 |
| 311100000 COUNTY ASSEMBLY | 2110100 Basic Salaries - Permanent - Others | | 236,340,372 | 259,974,409 | 285,971,850 |
| | 2110199 Basic Salaries - Permanent - Others | | 236,340,372 | 259,974,409 | 285,971,850 |
| | 2110200 Basic Wages - Temporary Employees | | 26,650,000 | 29,315,000 | 32,246,500 |
| | 2110202 Casual Labour - Others | | 2,080,000 | 2,288,000 | 2,516,800 |
| | 2110299 Basic Wages - Temporary -Other | | 24,570,000 | 27,027,000 | 29,729,700 |
| | 2110300 Personal Allowance - Paid as Part of Salary | | 51,581,560 | 56,739,716 | 62,413,688 |
| | 2110301 House Allowance | | 24,876,000 | 27,363,600 | 30,099,960 |
| | 2110309 Special Duty Allowance | | - | - | - |
| | 2110312 Responsibility Allowance | | 13,608,000 | 14,968,800 | 16,465,680 |
| | 2110314 Transport Allowance | | 8,928,000 | 9,820,800 | 10,802,880 |
| | 2110320 Leave Allowance | | 821,560 | 903,716 | 994,088 |
| | 2110405 Telephone Allowance | | 3,348,000 | 3,682,800 | 4,051,080 |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | | 13,990,212 | 15,389,233 | 16,928,157 |
| | 2120101 Employer Contributions to National Social Security Fund | | 360,000 | 396,000 | 435,600 |
| | 2120103 Employer Contribution to Staff Pensions Scheme | | 13,630,212 | 14,993,233 | 16,492,557 |
| | 2210100 Utilities Supplies and Services | | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2210101 Electricity | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2210102 Water and sewerage charges | | 750,000 | 825,000 | 907,500 |
| | 2210103 Gas expenses | | 50,000 | 55,000 | 60,500 |
| | 2210106 Utilities, Supplies- Other (| | 200,000 | 220,000 | 242,000 |
| | 2210200 Communication, Supplies and Services | | 2,520,000 | 2,772,000 | 3,049,200 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | | 1,920,000 | 2,112,000 | 2,323,200 |
| | 2210202 Internet Connections | | 300,000 | 330,000 | 363,000 |
| | 2210203 Courier and Postal Services | | 100,000 | 110,000 | 121,000 |
| | 2210204 Leased Communication Lines | | 100,000 | 110,000 | 121,000 |
| | 2210299 Communication, Supplies - Other | | 100,000 | 110,000 | 121,000 |

| | | | | |
|---|--|-------------------|-------------------|-------------------|
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | 39,000,000 | 42,900,000 | 47,190,000 |
| 2210303 Daily Subsistence Allowance | | 70,004,778 | 77,005,256 | 84,705,781 |
| 2210304 Sundry Items (e.g. airport tax, taxis, etc...) | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | | 28,500,000 | 31,350,000 | 34,485,000 |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | | 13,000,000 | 14,300,000 | 15,730,000 |
| 2210403 Daily Subsistence Allowance | | 15,000,000 | 16,500,000 | 18,150,000 |
| 2210404 Sundry Items (e.g. airport tax, taxis, etc...) | | 500,000 | 550,000 | 605,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | | 16,600,000 | 18,260,000 | 20,086,000 |
| 2210502 Publishing and Printing Services | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | | 100,000 | 110,000 | 121,000 |
| 2210504 Advertising, Awareness and Publicity Campaigns | | 13,000,000 | 14,300,000 | 15,730,000 |
| 2210599 Printing, Advertising - Other | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210600 Rentals of Produced Assets | | 42,430,000 | 46,673,000 | 51,340,300 |
| 2210602 Payment of Rents and Rates - Residential | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210603 Rents and Rates - Non- Residential | | 38,430,000 | 42,273,000 | 46,500,300 |
| 2210604 Hire of Transport | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210606 Hire of Equipment, Plant and Machinery | | 500,000 | 550,000 | 605,000 |
| 2210700 Training Expenses | | 19,250,000 | 21,175,000 | 23,292,500 |
| 2210702 Remuneration of Instructors and Contract Based Training Services | | - | - | - |
| 2210704 Hire of Training Facilities and Equipment | | 250,000 | 275,000 | 302,500 |
| 2210706 Book Allowance | | - | - | - |

| | | | | |
|--|--|-------------------|-------------------|-------------------|
| 2210708 Trainer Allowance | | - | - | - |
| 2210711 Tuition Fees | | 4,000,000 | 4,400,000 | 4,840,000 |
| 2210714 Gender Mainstreaming | | - | - | - |
| 2210716 Human Resource Reforms | | - | - | - |
| 2210799 Training Expenses - Other (Bud | | 15,000,000 | 16,500,000 | 18,150,000 |
| 2210800 Hospitality Supplies and Services | | 33,500,000 | 36,850,000 | 40,535,000 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | 7,500,000 | 8,250,000 | 9,075,000 |
| 2210802 Boards, Committees, Conferences and Seminars | | 17,000,000 | 18,700,000 | 20,570,000 |
| 2210805 National Celebrations | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2210807 Medals, Awards and Honors | | 50,000 | 55,000 | 60,500 |
| 2210808 Purchase of Coffins | | 250,000 | 275,000 | 302,500 |
| 2210809 Board Allowance | | 6,200,000 | 6,820,000 | 7,502,000 |
| 2210900 Insurance | | | | |
| Costs | | 23,500,000 | 25,850,000 | 28,435,000 |
| 2210903 Plant, Equipment, Machinery Insurance and building | | - | - | - |
| 2210904 Motor Vehicle Insurance | | 3,500,000 | 3,850,000 | 4,235,000 |
| 2210907 Insurance for cash | | - | - | - |
| 2210910 Medical Insurance | | 20,000,000 | 22,000,000 | 24,200,000 |
| 2211000 Specialized Materials and Supplies | | 7,700,000 | 8,470,000 | 9,317,000 |
| 2211002 Dressings and Other Non- Pharmaceutical Medical Items | | 200,000 | 220,000 | 242,000 |
| 2211004 Fungicides, Insecticides and Sprays | | 250,000 | 275,000 | 302,500 |
| 2211009 Education and Library Supplies | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211010 Supplies for Broadcasting and Information Services | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211011 Purchase/Production of Photographic and Audio-Visual Materials | | 2,000,000 | 2,200,000 | 2,420,000 |

| | | | | |
|--|--|-------------------|-------------------|-------------------|
| 2211021 Purchase of Bedding and Linen | | 100,000 | 110,000 | 121,000 |
| 2211024 Purchase of Election materials- Ballot Boxes, Polling Booths, Security R | | 50,000 | 55,000 | 60,500 |
| 2211031 Specialized Materials - Other | | 100,000 | 110,000 | 121,000 |
| 2211100 Office and General Supplies and Services | | 7,500,000 | 8,250,000 | 9,075,000 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | | 4,500,000 | 4,950,000 | 5,445,000 |
| 2211102 Supplies and Accessories for Computers and Printers | | 2,100,000 | 2,310,000 | 2,541,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 400,000 | 440,000 | 484,000 |
| 2211199 Office and General Supplies - | | 500,000 | 550,000 | 605,000 |
| 2211200 Fuel Oil and Lubricants | | 6,300,000 | 6,930,000 | 7,623,000 |
| 2211201 Refined Fuels and Lubricants for Transport | | 5,500,000 | 6,050,000 | 6,655,000 |
| 2211203 Refined Fuels and Lubricants -- Other | | 500,000 | 550,000 | 605,000 |
| 2211204 Other Fuels (wood, charcoal, cooking gas etc...) | | - | - | - |
| 2211299 Fuel Oil and Lubricants - Other | | 300,000 | 330,000 | 363,000 |
| 2211300 Other | | | | |
| Operating Expenses | | 38,100,000 | 41,910,000 | 46,101,000 |
| 2211301 Bank Service Commission and Charges | | 500,000 | 550,000 | 605,000 |
| 2211305 Contracted Guards and Cleaning Services | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | 3,800,000 | 4,180,000 | 4,598,000 |
| 2211308 Legal Dues/fees, Arbitration and Compensation Payments | | 19,100,000 | 21,010,000 | 23,111,000 |
| 2211310 Contracted Professional Services | | 2,000,000 | 2,200,000 | 2,420,000 |

| | | | | |
|--|--|-------------------|-------------------|-------------------|
| 2211311 Contracted Technical Services | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2211313 Security Operations | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2211320 Temporary Committees Expenses | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211321 Parking charges | | - | - | - |
| 2211322 Binding of Records | | 100,000 | 110,000 | 121,000 |
| 2211323 Laundry Expenses | | 100,000 | 110,000 | 121,000 |
| 2211329 HIV AIDS Secretariat workplace Policy Development and Implementation | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211330 Administration of Superannuation Pension Scheme | | - | - | - |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | | 3,500,000 | 3,850,000 | 4,235,000 |
| 2220101 Maintenance Expenses - Motor Vehicles | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2220105 Routine Maintenance - Vehicles | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2220200 Routine Maintenance - Other Assets | | 2,605,171 | 2,865,688 | 3,152,257 |
| 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | | 405,171 | 445,688 | 490,257 |
| 2220202 Maintenance of Office Furniture and Equipment | | 500,000 | 550,000 | 605,000 |
| 2220205 Maintenance of Buildings and Stations -- Non- Residential | | 500,000 | 550,000 | 605,000 |
| 2220206 Maintenance of Civil Works | | - | - | - |
| 2220210 Maintenance of Computers, Software, and Networks | | 500,000 | 550,000 | 605,000 |
| 2220211 Maintenance of Police and Security Equipment | | 500,000 | 550,000 | 605,000 |
| 2220299 Routine Maintenance - Other As | | 200,000 | 220,000 | 242,000 |
| 2710100 Government Pension and Retirement Benefits | | 18,422,518 | 20,264,770 | 22,291,247 |
| 2710103 Gratuity | | 18,422,518 | 20,264,770 | 22,291,247 |
| 2710120 Govt. Pension and Retire - Oth | | - | - | - |
| 2710300 Employer Social Benefits | | - | - | - |

| | | | | | |
|---------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| | 2710399 Employer Social Benefits - Other (Budget) | | - | - | - |
| | 31110700 Purchase of Vehicles and Other Transport Equipment | 5,912,000 | | | |
| | 3110701 Purchase of Motor Vehicles | 5,912,000 | | | |
| | 4110400 Domestic Loan to individuals & household | 58,418,321 | 45,000,000 | 49,500,000 | 54,450,000 |
| | 4110401 Car loans to members of parliament and their staff | - | - | - | - |
| | 4110402 House loans to members of parliament and their staff | 58,418,321 | 45,000,000 | 49,500,000 | 54,450,000 |
| | GROSS RECURRENT EXPENDITURE | 64,330,321 | 738,494,611 | 812,344,072 | 893,578,479 |
| | NET EXPENDITURE | | | | |
| | FOR SUBHEAD | 64,330,321 | 738,494,611 | 812,344,072 | 893,578,479 |
| 311200000 THE COUNTY EXECUTIVE | 2110100 Basic Salaries - Permanent Employees | | 159,596,975 | 175,556,673 | 193,112,340 |
| | 2110199 Basic Salaries - Permanent - Others | | 159,596,975 | 175,556,673 | 193,112,340 |
| | 2110300 Personal Allowance - Paid as Part of Salary | | 58,096,929 | 63,906,622 | 70,297,284 |
| | 2110301 House Allowance | | 40,327,578 | 44,360,336 | 48,796,370 |
| | 2110314 Transport Allowance | | 16,807,351 | 18,488,086 | 20,336,895 |
| | 2110320 Leave Allowance | | 962,000 | 1,058,200 | 1,164,020 |
| | 2210100 Utilities Supplies and Services | | 5,550,000 | 6,105,000 | 6,715,500 |
| | 2210101 Electricity | | 2,600,000 | 2,860,000 | 3,146,000 |
| | 2210102 Water and sewerage charges | | 1,450,000 | 1,595,000 | 1,754,500 |
| | 2210103 Gas expenses | | 500,000 | 550,000 | 605,000 |
| | 2210106 Utilities, Supplies- Other (| | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210200 Communication, Supplies and Services | | 2,720,000 | 2,992,000 | 3,291,200 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | | 1,300,000 | 1,430,000 | 1,573,000 |
| | 2210202 Internet Connections | | 500,000 | 550,000 | 605,000 |
| | 2210203 Courier and Postal Services | | 920,000 | 1,012,000 | 1,113,200 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 7,000,000 | 7,700,000 | 8,470,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | 3,000,000 | 3,300,000 | 3,630,000 |

| | | | | |
|---|--|------------------|------------------|-------------------|
| 2210302 Accommodation - Domestic Travel | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210303 Daily Subsistence Allowance | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2210304 Sundry Items (e.g. airport tax, taxis, etc...) | | 500,000 | 550,000 | 605,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | | 9,000,000 | 9,900,000 | 10,890,000 |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210402 Accommodation | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210403 Daily Subsistence Allowance | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2210404 Sundry Items (e.g. airport tax, taxis, etc...) | | 500,000 | 550,000 | 605,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | | 6,500,000 | 7,150,000 | 7,865,000 |
| 2210501 International News Services | | 300,000 | 330,000 | 363,000 |
| 2210502 Publishing and Printing Services | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | | 500,000 | 550,000 | 605,000 |
| 2210504 Advertising, Awareness and Publicity Campaigns | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2210505 Trade Shows and Exhibitions | | 500,000 | 550,000 | 605,000 |
| 2210506 Purchase of Curios | | 200,000 | 220,000 | 242,000 |
| 2210600 Rentals of Produced Assets | | 6,800,000 | 7,480,000 | 8,228,000 |
| 2210603 Rents and Rates - Non- Residential | | 6,800,000 | 7,480,000 | 8,228,000 |
| 2210604 Hire of Transport | | - | - | - |
| 2210700 Training Expenses | | 4,000,000 | 4,400,000 | 4,840,000 |
| 2210701 Travel Allowance | | 1,200,000 | 1,320,000 | 1,452,000 |
| 2210702 Remuneration of Instructors and Contract Based Training Services | | 300,000 | 330,000 | 363,000 |
| 2210703 Production and Printing of Training Materials | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210704 Hire of Training Facilities and Equipment | | 500,000 | 550,000 | 605,000 |
| 2210708 Trainer Allowance | | 200,000 | 220,000 | 242,000 |

| | | | | |
|--|--|------------------|------------------|------------------|
| 2210711 Tuition Fees | | - | - | - |
| 2210714 Gender Mainstreaming | | 100,000 | 110,000 | 121,000 |
| 2210715 Kenya School of Government | | - | - | - |
| 2210716 Human Resource Reforms | | - | - | - |
| 2210799 Training Expenses - Other (Bud | | 700,000 | 770,000 | 847,000 |
| 2210800 Hospitality Supplies and Services | | 3,510,000 | 3,861,000 | 4,247,100 |
| 2210801 Catering Services, Accommodation, Gifts, Food and Drinks | | 1,510,000 | 1,661,000 | 1,827,100 |
| 2210802 Boards, Committees, Conferences and Seminars | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210805 National Celebrations | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210900 Insurance Costs | | 5,500,000 | 6,050,000 | 6,655,000 |
| 2210901 Group | | | | |
| personal Insurance | | | - | - |
| 2210902 Building Insurance | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210903 Plant, Equipment and Machinery Insurance | | | - | - |
| 2210904 Motor Vehicle Insurance | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210910 Medical Insurance | | 3,500,000 | 3,850,000 | 4,235,000 |
| 2210909 Other insurance costs | | | - | - |
| 2211000 Specialised Materials and Supplies | | 8,100,000 | 8,910,000 | 9,801,000 |
| 2211010 Supplies for Broadcasting and Information Services | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211011 Purchase/Production of Photographic and Audio-Visual Materials | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2211016 Purchase of Uniforms and Clothing - Staff | | 2,100,000 | 2,310,000 | 2,541,000 |
| 2211021 Purchase of Bedding and Linen | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211031 Specialised Materials - Other | | 500,000 | 550,000 | 605,000 |
| 2211100 Office and General Supplies and Services | | 4,000,000 | 4,400,000 | 4,840,000 |
| 2211101 General Office Supplies | | | | |
| (papers, pencils, forms, small office equipment | | 2,500,000 | 2,750,000 | 3,025,000 |

| | | | | |
|--|--|------------------|------------------|-------------------|
| 2211102 Supplies and Accessories for Computers and Printers | | 500,000 | 550,000 | 605,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 500,000 | 550,000 | 605,000 |
| 2211199 Office and General Supplies - | | 500,000 | 550,000 | 605,000 |
| 2211200 Fuel Oil and Lubricants | | 4,500,000 | 4,950,000 | 5,445,000 |
| 2211201 Refined Fuels and Lubricants for Transport | | 4,000,000 | 4,400,000 | 4,840,000 |
| 2211203 Refined Fuels and Lubricants -- Other | | 500,000 | 550,000 | 605,000 |
| 2211300 Other Operating Expenses | | 8,850,000 | 9,735,000 | 10,708,500 |
| 2211304 Medical Expenses | | 850,000 | 935,000 | 1,028,500 |
| 2211305 Contracted Guards and Cleaning Services | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | 500,000 | 550,000 | 605,000 |
| 2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s | | 500,000 | 550,000 | 605,000 |
| 2211308 Legal Dues/fees, Arbitration and Compensation Payments | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211309 Management Fees | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211311 Contracted Technical Services | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211313 Security Operations | | 500,000 | 550,000 | 605,000 |
| 2211323 Laundry Expenses | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2211328 Counseling Services | | - | - | - |
| 2211329 HIV AIDS Secretariat workplace Policy Development | | - | - | - |
| 2220100 Routine Maintenance - MV and Other Transport Equipment | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2220101 Maintenance Expenses - Motor Vehicles | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2220105 Routine Maintenance - Vehicles | | 500,000 | 550,000 | 605,000 |
| 2220200 Routine Maintenance - Other Assets | | 4,940,000 | 5,434,000 | 5,977,400 |

| | | | | |
|--|------------------|-------------------|-------------------|-------------------|
| 2220201 Maintenance of Plant, Machinery and Equip (including lifts) | | 500,000 | 550,000 | 605,000 |
| 2220202 Maintenance of Office Furniture and Equipment | | 500,000 | 550,000 | 605,000 |
| 2220205 Maintenance of Buildings and Stations -- Non- Residential | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2220210 Maintenance of Computers, Software, and Networks | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2220212 Maintenance of Communications Equipment | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2220213 Maintenance of Civil Works Equipment | | 440,000 | 484,000 | 532,400 |
| 2220299 Routine Maintenance - Other As | | 500,000 | 550,000 | 605,000 |
| 2640400 Other Current Transfers, Grants and Subsidies | | 15,500,000 | 17,050,000 | 18,755,000 |
| 2640402 Donations | | 9,000,000 | 9,900,000 | 10,890,000 |
| 2640403 Relief and Rehabilitation | | 6,500,000 | 7,150,000 | 7,865,000 |
| 2710100 Government Pension and Retirement Benefits | | 32,663,110 | 35,929,421 | 39,522,363 |
| 2710102 Gratuity | | 32,663,110 | 35,929,421 | 39,522,363 |
| 3110300 Refurbishment of Buildings | | 7,500,000 | 8,250,000 | 9,075,000 |
| 3110302 Refurbishment of Non-Residential Buildings | | 7,500,000 | 8,250,000 | 9,075,000 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 7,000,000 | 6,000,000 | 6,600,000 | 7,260,000 |
| 3110701 Purchase of Motor Vehicles | 7,000,000 | 6,000,000 | 6,600,000 | 7,260,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | | 1,000,000 | 1,100,000 | 1,210,000 |
| 3110999 Purchase of Household Furn. - Other | | 1,000,000 | 1,100,000 | 1,210,000 |
| 3111000 Purchase of Office Furniture and General Equipment | | 6,400,000 | 7,040,000 | 7,744,000 |
| 3111001 Purchase of Office Furniture and Fittings | | 2,000,000 | 2,200,000 | 2,420,000 |
| 3111002 Purchase of Computers, Printers and other IT Equipment | | 1,500,000 | 1,650,000 | 1,815,000 |
| 3111004 Purchase of Exchanges and other Communications Equipment | | 1,000,000 | 1,100,000 | 1,210,000 |

| | | | | | |
|---|--|------------------|--------------------|--------------------|--------------------|
| | 3111005 Purchase of Photocopiers | | 200,000 | 220,000 | 242,000 |
| | 3111006 Purchase of Cash Boxes | | 200,000 | 220,000 | 242,000 |
| | 3111009 Purchase of other Office Equipment | | 500,000 | 550,000 | 605,000 |
| | 3111099 Purch. of Office Furn. & Gen. - | | | | |
| | Other (Budget) | | 500,000 | 550,000 | 605,000 |
| | 3111112 Purchase of Software | | 500,000 | 550,000 | 605,000 |
| | GROSS EXPENDITURE | 7,000,000 | 369,227,014 | 406,149,716 | 446,764,687 |
| | NET EXPENDITURE FOR SUBHEAD | 7,000,000 | 369,227,014 | 406,149,716 | 446,764,687 |
| 31130000 FINANCE AND ECONOMIC PLANNING | 2110100 Basic Salaries - Permanent Employees | | 130,000,000 | 143,000,000 | 157,300,000 |
| | 2110199 Basic Salaries - Permanent - Others | | 130,000,000 | 143,000,000 | 157,300,000 |
| | 2110200 Basic Wages - Temporary Employees | | 10,000,000 | 11,000,000 | 12,100,000 |
| | 2110202 Casual Labour - Others | | 10,000,000 | 11,000,000 | 12,100,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | | 50,800,000 | 55,880,000 | 61,468,000 |
| | 2110301 House Allowance | | 37,000,000 | 40,700,000 | 44,770,000 |
| | 2110314 Transport Allowance | | 9,000,000 | 9,900,000 | 10,890,000 |
| | 2110318 Non-Practicing Allowance | | 200,000 | 220,000 | 242,000 |
| | 2110320 Leave Allowance | | 4,500,000 | 4,950,000 | 5,445,000 |
| | 2110322 Risk Allowance | | 100,000 | 110,000 | 121,000 |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | | 3,220,000 | 3,542,000 | 3,896,200 |
| | 2120101 Employer Contributions to National Social Security Fund | | 220,000 | 242,000 | 266,200 |
| | 2120103 Employer Contribution to Staff Pensions Scheme | | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2210100 Utilities Supplies and Services | | 3,350,000 | 3,685,000 | 4,053,500 |
| | 2210101 Electricity | | 800,000 | 880,000 | 968,000 |
| | 2210102 Water and sewerage charges | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210103 Gas expenses | | 150,000 | 165,000 | 181,500 |
| | 2210106 Utilities, Supplies- Other (| | 1,400,000 | 1,540,000 | 1,694,000 |
| | 2210200 Communication, Supplies and Services | | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | | 1,300,000 | 1,430,000 | 1,573,000 |
| | 2210202 Internet Connections | | 500,000 | 550,000 | 605,000 |
| | 2210203 Courier and Postal Services | | 250,000 | 275,000 | 302,500 |
| | 2210204 Leased Communication Lines | | 200,000 | 220,000 | 242,000 |

| | | | | |
|--|--|-------------------|-------------------|-------------------|
| 2210205 Satellite Access Services | | | - | - |
| 2210206 Licensing fees for Communication | | 250,000 | 275,000 | 302,500 |
| 2210299 Communication, Supplies - Other | | 500,000 | 550,000 | 605,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 10,000,000 | 11,000,000 | 12,100,000 |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2210302 Accommodation - Domestic Travel | | 3,500,000 | 3,850,000 | 4,235,000 |
| 2210303 Daily Subsistence Allowance | | 3,500,000 | 3,850,000 | 4,235,000 |
| 2210304 Sundry Items (e.g. airport tax, taxis, etc...) | | 500,000 | 550,000 | 605,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210402 Accommodation | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210403 Daily Subsistence Allowance | | 500,000 | 550,000 | 605,000 |
| 2210404 Sundry Items (e.g. airport tax, taxis, etc...) | | 500,000 | 550,000 | 605,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | | 19,000,000 | 20,900,000 | 22,990,000 |
| 2210502 Publishing and Printing Services | | 4,000,000 | 4,400,000 | 4,840,000 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | | 500,000 | 550,000 | 605,000 |
| 2210504 Advertising, Awareness and Publicity Campaigns | | 8,500,000 | 9,350,000 | 10,285,000 |
| 2210505 Trade Shows and Exhibitions | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210599 Printing, Advertising - Other | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2210600 Rentals of Produced Assets | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2210601 Rent of Vehicles | | - | - | - |
| 2210603 Rents and Rates - Non- Residential | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2210604 Hire of Transport | | - | - | - |
| 2210700 Training Expenses | | 8,300,000 | 9,130,000 | 10,043,000 |
| 2210701 Travel Allowance | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210702 Remuneration of Instructors and Contract Based Training Services | | 500,000 | 550,000 | 605,000 |
| 2210703 Production and Printing of Training Materials | | 400,000 | 440,000 | 484,000 |
| 2210704 Hire of Training Facilities and Equipment | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210711 Tuition Fees | | 900,000 | 990,000 | 1,089,000 |
| 2210799 Training Expenses - Other (Bud | | 4,000,000 | 4,400,000 | 4,840,000 |
| 2210800 Hospitality Supplies and Services | | 5,000,000 | 5,500,000 | 6,050,000 |

| | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210802 Boards, Committees, Conferences and Seminars | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2210807 Medals, Awards and Honors | | 500,000 | 550,000 | 605,000 |
| 2210900 Insurance Costs | | 3,900,000 | 4,290,000 | 4,719,000 |
| 2210901 Group Personal Insurance | | | - | - |
| 2210902 Buildings Insurance | | 900,000 | 990,000 | 1,089,000 |
| 2210903 Plant, Equipment and Machinery Insurance | | 500,000 | 550,000 | 605,000 |
| 2210904 Motor Vehicle Insurance | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210907 Insurance for cash | | 500,000 | 550,000 | 605,000 |
| 2210910 Medical Insurance | | - | - | - |
| 2211000 Specialised Materials and Supplies | | 6,570,000 | 7,227,000 | 7,949,700 |
| 2211002 Dressings and Other Non - Pharmaceutical Medical Items | | 200,000 | 220,000 | 242,000 |
| 2211004 Fungicides, Insecticides and Sprays | | 150,000 | 165,000 | 181,500 |
| 2211006 Purchase of Workshop Tools, Spares and Small Equipment | | 100,000 | 110,000 | 121,000 |
| 2211009 Education and Library Supplies | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211016 Purchase of Uniforms and Clothing - Staff | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2211021 Purchase of Bedding and Linen | | | - | - |
| 2211031 Specialised Materials - Other | | 120,000 | 132,000 | 145,200 |
| 2211100 Office and General Supplies and Services | | 6,400,000 | 7,040,000 | 7,744,000 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 30,440,000 | 2,500,000 | 2,750,000 | 3,025,000 |
| 2211102 Supplies and Accessories for Computers and Printers | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211199 Office and General Supplies - | | 400,000 | 440,000 | 484,000 |
| 2211200 Fuel Oil and Lubricants | | 7,300,000 | 8,030,000 | 8,833,000 |
| 2211201 Refined Fuels and Lubricants for Transport | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2211203 Refined Fuels and Lubricants -- Other | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211204 Other Fuels (wood, charcoal, cooking gas etc...) | | 100,000 | 110,000 | 121,000 |
| 2211299 Fuel Oil and Lubricants - Other | | 200,000 | 220,000 | 242,000 |
| 2211300 Other Operating Expenses | | 50,100,000 | 55,110,000 | 60,621,000 |
| 2211301 Bank Service Commission and Charges | | 1,500,000 | 1,650,000 | 1,815,000 |

| | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| 2211305 Contracted Guards and Cleaning Services | | 400,000 | 440,000 | 484,000 |
| 2211306 Membership Fees, Dues and Subscriptions to | | 500,000 | 550,000 | 605,000 |
| Professional and Trade Bodies | 30,440,000 | | | |
| 2211307 Transport Costs and Charges (freight, loading/unloading, clearing | | 150,000 | 165,000 | 181,500 |
| 2211308 Legal Dues/fees, Arbitration and Compensation Payments | | 11,000,000 | 12,100,000 | 13,310,000 |
| 2211309 Management Fees | | 300,000 | 330,000 | 363,000 |
| 2211310 Contracted Professional Services | | 3,150,000 | 3,465,000 | 3,811,500 |
| 2211311 Contracted Technical Services | | 30,000,000 | 33,000,000 | 36,300,000 |
| 2211313 Security Operations | | 350,000 | 385,000 | 423,500 |
| 2211320 Temporary Committees Expenses | | 250,000 | 275,000 | 302,500 |
| 2211329 HIV AIDS Secretariat workplace Policy Development | | 500,000 | 550,000 | 605,000 |
| 2211399 Other Operating Expenses - Other | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | | 3,500,000 | 3,850,000 | 4,235,000 |
| 2220101 Maintenance Expenses - Motor Vehicles | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2220105 Routine Maintenance - Vehicles | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2220200 Routine Maintenance - Other Assets | 18,450,203 | 8,371,828 | 9,209,011 | 10,129,912 |
| 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | | 760,000 | 836,000 | 919,600 |
| 2220202 Maintenance of Office Furniture and Equipment | 1,800,000 | 861,828 | 948,011 | 1,042,812 |
| 2220205 Maintenance of Buildings and Stations -- Non- Residential | 16,650,203 | 3,000,000 | 3,300,000 | 3,630,000 |
| 2220206 Maintenance of Civil Works | | 500,000 | 550,000 | 605,000 |
| 2220210 Maintenance of Computers, Software, and Networks | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2220212 Maintenance of Communications Equipment | | 250,000 | 275,000 | 302,500 |
| 2420499 Other Creditors | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2710100 Government Pension and Retirement Benefits | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2710103 Gratuity | | | - | - |
| 2710120 Govt. Pension and Retire - Other | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2810000 Budget Contingency Reserve | | | - | - |
| 2820199 Capital Transfer - Other (Budg | | | - | - |
| 2810200 Civil Contingency Reserves | | 30,000,000 | 33,000,000 | 36,300,000 |
| 2810205 Emergency Fund | | 30,000,000 | 33,000,000 | 36,300,000 |

| | | | | | |
|---|---|-------------------|--------------------|--------------------|--------------------|
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 16,466,001 | 15,000,000 | 16,500,000 | 18,150,000 |
| | 3110701 Purchase of Motor Vehicles | 16,466,001 | 15,000,000 | 16,500,000 | 18,150,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | | 9,158,224 | 10,074,046 | 11,081,451 |
| | 3111001 Purchase of Office Furniture and Fittings | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 3111003 Purchase of Air-conditioners, Fans and Heating Appliances | | 1,500,000 | 1,650,000 | 1,815,000 |
| | 3111004 Purchase of Exchanges and other Communications Equipment | | - | - | - |
| | 3111005 Purchase of Photocopiers | | 500,000 | 550,000 | 605,000 |
| | 3111006 Purchase of | | | | |
| | Cash Boxes | | - | - | - |
| | 3111009 Purchase of other Office Equipment | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 3111110 Purchase of Generators | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 3111099 Purch. of Office Furn. & Gen. - Other (Budget) | | 158,224 | 174,046 | 191,451 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 20,500,000 | 22,550,000 | 24,805,000 |
| | 3111111 Purchase of ICT networking and Communications Equipment | | 5,000,000 | 5,500,000 | 6,050,000 |
| | 3111112 Purchase of Software | - | 15,500,000 | 17,050,000 | 18,755,000 |
| | 4110400 Domestic Loan to individuals & household | | 86,140,000 | 94,754,000 | 104,229,400 |
| | 4110403 Housing loans to public servants | | 66,140,000 | 72,754,000 | 80,029,400 |
| | 4110405 Car loans to Public Servants | | 20,000,000 | 22,000,000 | 24,200,000 |
| | GROSS EXPENDITURE | 65,356,204 | 499,610,052 | 549,571,057 | 604,528,163 |
| | NET EXPENDITURE FOR SUBHEAD | 65,356,204 | 499,610,052 | 549,571,057 | 604,528,163 |
| 311400000 AGRICULTURE, LIVESTOCK AND | 2110100 Basic Salaries - Permanent Employees | | 151,480,852 | 166,628,937 | 183,291,831 |
| FISHERIES | 2110199 Basic Salaries - Permanent - Others | | 147,480,852 | 162,228,937 | 178,451,831 |
| | 2110202 Casual Labour - Others | | 4,000,000 | 4,400,000 | 4,840,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | | 62,297,595 | 68,527,355 | 75,380,090 |
| | 2110301 House Allowance | | 33,158,920 | 36,474,812 | 40,122,293 |
| | 2110314 Transport Allowance | | 22,796,320 | 25,075,952 | 27,583,547 |
| | 2110320 Leave Allowance | | 6,047,800 | 6,652,580 | 7,317,838 |
| | 2110322 Risk Allowance | | 294,555 | 324,011 | 356,412 |

| | | | | |
|--|--|------------------|------------------|------------------|
| 2210100 Utilities Supplies and Services | | 2,537,364 | 2,791,100 | 3,070,210 |
| 2210101 Electricity | | 1,957,364 | 2,153,100 | 2,368,410 |
| 2210103 Gas expenses | | 30,000 | 33,000 | 36,300 |
| 2210106 Utilities, Supplies- Other (| | 550,000 | 605,000 | 665,500 |
| 2210200 Communication, Supplies and Services | | 1,638,956 | 1,802,852 | 1,983,137 |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | | 600,176 | 660,194 | 726,213 |
| 2210202 Internet Connections | | 600,000 | 660,000 | 726,000 |
| 2210203 Courier and Postal Services | | 238,780 | 262,658 | 288,924 |
| 2210299 Communication, Supplies - Other | | 200,000 | 220,000 | 242,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 5,285,576 | 5,814,134 | 6,395,547 |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | 890,768 | 979,845 | 1,077,829 |
| 2210302 Accommodation - Domestic Travel | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210303 Daily Subsistence Allowance | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210304 Sundry Items (e.g. airport tax, taxis, etc...) | | 394,808 | 434,289 | 477,718 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | | 1,180,000 | 1,298,000 | 1,427,800 |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | | 600,000 | 660,000 | 726,000 |
| 2210402 Accommodation | | 200,000 | 220,000 | 242,000 |
| 2210403 Daily Subsistence Allowance | | 280,000 | 308,000 | 338,800 |
| 2210404 Sundry Items (e.g. airport tax, taxis, etc...) | | 100,000 | 110,000 | 121,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | | 2,880,810 | 3,168,891 | 3,485,780 |
| 2210502 Publishing and Printing Services | | 300,000 | 330,000 | 363,000 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | | 200,000 | 220,000 | 242,000 |
| 2210504 Advertising, Awareness and Publicity Campaigns | | 380,810 | 418,891 | 460,780 |
| 2210505 Trade Shows and Exhibitions | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210600 Rentals of Produced Assets | | 1,522,000 | 1,674,200 | 1,841,620 |
| 2210603 Rents and Rates - Non- Residential | | 720,000 | 792,000 | 871,200 |
| 2210604 Hire of Transport | | 500,000 | 550,000 | 605,000 |
| 2210605 Higher of equipments plant and machinery | | 302,000 | 332,200 | 365,420 |
| 2210700 Training Expenses | | 5,473,298 | 6,020,628 | 6,622,691 |
| 2210701 Travel Allowance | | 1,300,000 | 1,430,000 | 1,573,000 |
| 2210702 Remuneration of Instructors and Contract Based Training Services | | 750,650 | 825,715 | 908,287 |

| | | | | |
|--|--|------------------|------------------|------------------|
| 2210703 Production and Printing of Training Materials | | 572,380 | 629,618 | 692,580 |
| 2210704 Hire of Training Facilities and Equipment | | 644,588 | 709,047 | 779,951 |
| 2210705 Field Training Attachments | | 205,680 | 226,248 | 248,873 |
| 2210710 Accommodation Allowance | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210711 Tuition Fees | | - | - | - |
| 2210712 Trainee Allowance | | - | - | - |
| 2210800 Hospitality Supplies and Services | | 2,947,928 | 3,242,721 | 3,566,993 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | 1,446,800 | 1,591,480 | 1,750,628 |
| 2210802 Boards, Committees, Conferences and Seminars | | 860,478 | 946,526 | 1,041,178 |
| 2210807 Medals, Awards and Honors | | 150,000 | 165,000 | 181,500 |
| 2210808 Purchase of Coffins | | 240,000 | 264,000 | 290,400 |
| 2210809 Board Allowance | | 250,650 | 275,715 | 303,287 |
| 2210900 Insurance Costs | | 2,726,000 | 2,998,600 | 3,298,460 |
| 2210901 Group Personal Insurance | | 880,000 | 968,000 | 1,064,800 |
| 2210902 Buildings Insurance | | 480,000 | 528,000 | 580,800 |
| 2210903 Plant, Equipment and Machinery Insurance | | 200,000 | 220,000 | 242,000 |
| 2210904 Motor Vehicle Insurance | | 990,000 | 1,089,000 | 1,197,900 |
| 2210910 Medical Insurance | | | - | - |
| 2210999 Insurance Costs - Other (Budget) | | 176,000 | 193,600 | 212,960 |
| 2211000 Specialised Materials and Supplies | | 1,600,000 | 1,760,000 | 1,936,000 |
| 2211007 Agricultural Materials, Supplies and Small Equipment | | | - | - |
| 2211008 Laboratory Materials, Supplies and Small Equipment | | | - | - |
| 2211009 Education and Library Supplies | | 200,000 | 220,000 | 242,000 |
| 2211011 purchase / production of autographic and audio visual materials | | 220,000 | 242,000 | 266,200 |
| 2211015 Food and Rations | | | - | - |
| 2211016 Purchase of Uniforms and Clothing - Staff | | 500,000 | 550,000 | 605,000 |
| 2211021 purchase of bedding and linnen | | 380,000 | 418,000 | 459,800 |
| 2211023 Supplies for Production | | 300,000 | 330,000 | 363,000 |
| 2211031 Specialised Materials - Other | | | - | - |
| 2211100 Office and General Supplies and Services | | 3,946,912 | 4,341,603 | 4,775,764 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | | 2,400,550 | 2,640,605 | 2,904,666 |
| 2211102 Supplies and Accessories for Computers and Printers | | 800,000 | 880,000 | 968,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 500,000 | 550,000 | 605,000 |

| | | | | |
|--|--|------------------|------------------|------------------|
| 2211199 Office and General Supplies - | | 246,362 | 270,998 | 298,098 |
| 2211200 Fuel Oil and Lubricants | | 5,373,299 | 5,910,629 | 6,501,692 |
| 2211202 Refined Fuels and Lubricants for production | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211204 Other Fuels | | 373,299 | 410,629 | 451,692 |
| 2211201 Refined Fuels and Lubricants for Transport | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211300 Other Operating Expenses | | 3,307,400 | 3,638,140 | 4,001,954 |
| 2211301 Bank Service Commission and Charges | | 35,000 | 38,500 | 42,350 |
| 2211305 Contracted Guards and Cleaning Services | | 2,076,000 | 2,283,600 | 2,511,960 |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | 301,400 | 331,540 | 364,694 |
| 2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s | | 130,000 | 143,000 | 157,300 |
| 2211310 Contracted Professional Services | | 400,000 | 440,000 | 484,000 |
| 2211311 Contracted Technical Services | | | - | - |
| 2211320 Temporary Committees Expenses | | 165,000 | 181,500 | 199,650 |
| 2211321 Parking charges | | - | - | - |
| 2211329 HIV AIDS Secretariat workplace Policy Development | | 200,000 | 220,000 | 242,000 |
| 2211399 Other Operating Expenses - Oth | | | - | - |
| 2220100 Routine Maintenance - Vehicles and Other | | 3,054,665 | 3,360,132 | 3,696,145 |
| Transport Equipment | | | | |
| 2220101 Maintenance Expenses - Motor Vehicles | | 3,054,665 | 3,360,132 | 3,696,145 |
| 2220105 Routine Maintenance - Vehicles | | | - | - |
| 2220200 Routine Maintenance - Other Assets | | 4,629,155 | 5,092,071 | 5,601,278 |
| 2220201 Maintenance of plant machinery and equipment | | 2,508,400 | 2,759,240 | 3,035,164 |
| 2220202 Maintenance of Office Furniture and Equipment | | 500,255 | 550,281 | 605,309 |
| 2220205 Maintenance of Buildings and Stations -- Non- Residential | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2220206 Maintenance of Civil Works | | 300,000 | 330,000 | 363,000 |
| 2220212 Maintenance of Communications Equipment | | | - | - |
| 2220210 Maintenance of computer and software and networks | | 320,500 | 352,550 | 387,805 |
| 2220299 Routine Maintenance - Other As | | | - | - |
| 2710100 Government Pension and Retirement Benefits | | 850,000 | 935,000 | 1,028,500 |
| 2710120 Govt. Pension and Retire - Other | | 850,000 | 935,000 | 1,028,500 |

| | | | | | |
|---|--|-------------------|--------------------|--------------------|--------------------|
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 29,807,700 | - | - | - |
| | 3110701 Purchase of Motor Vehicles | | - | - | - |
| | 3110704 Purchase of Bicycles and Motorcycles | 2,500,000 | - | - | - |
| | 3110706 Purchase of Tractors | 27,307,700 | - | - | - |
| | 3110800 overhaul of vehicles and machinery | | 1,350,000 | 1,485,000 | 1,633,500 |
| | 3110801 Overhaul of vehicles | | 1,350,000 | 1,485,000 | 1,633,500 |
| | 3111000 Purchase of Office Furniture and General Equipment | | 1,905,000 | 2,095,500 | 2,305,050 |
| | 3111001 Purchase of Office Furniture and Fittings | | 200,000 | 220,000 | 242,000 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | | 1,700,000 | 1,870,000 | 2,057,000 |
| | 3111003 Purchase of air conditioner fans and heating appliances | | | - | - |
| | 3111004 Purchase of Exchanges and other Communications Equipment | | | - | - |
| | 3111006 Purchase of | | | | |
| | Cash Boxes | | 5,000 | 5,500 | 6,050 |
| | 3111200 overhaul of plant and equipment | | 1,250,500 | 1,375,550 | 1,513,105 |
| | 3111201 Overhaul of plant machinery and equipment | | 1,250,500 | 1,375,550 | 1,513,105 |
| | 3110600 Overhaul of water supplies and sewerages | | - | - | - |
| | 3110604 Overhaul of water supplies and sewerages | | | - | - |
| | 3110900 Purchase of household and institutional furniture | | - | - | - |
| | 3110901 Purchase of household and institutional Furniture and Fittings | | | - | - |
| | 3110902 Purchase of household and institutional appliances | | | - | - |
| | 4110400 Domestic Loan to individuals & household | | - | - | - |
| | 4110403 Housing loans to public servants | | - | - | - |
| | 4110405 Car loans to Public Servants | | - | - | - |
| | GROSS EXPENDITURE | 29,807,700 | 267,237,310 | 293,961,041 | 323,357,145 |
| | NET EXPENDITURE FOR SUBHEAD | 29,807,700 | 267,237,310 | 293,961,041 | 323,357,145 |
| | | | | | |
| 311500000 WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT | 2110100 Basic Salaries - Permanent Employees | | 30,208,000 | 33,228,800 | 36,551,680 |
| | 2110199 Basic Salaries - Permanent - Others | | 30,208,000 | 33,228,800 | 36,551,680 |
| | 2110200 Basic Wages - Temporary Employees | | 29,565,132 | 32,521,645 | 35,773,810 |
| | 2110201 Contractual Employees | | 150,000 | 165,000 | 181,500 |
| | 2110202 Casual Labour - Others | | 29,415,132 | | |

| | | | | |
|--|--|-------------------|-------------------|-------------------|
| 2110300 Personal Allowance - Paid as Part of Salary | | 12,700,000 | 13,970,000 | 15,367,000 |
| 2110301 House Allowance | | 10,000,000 | 11,000,000 | 12,100,000 |
| 2110315 Extraneous allowance | | 200,000 | 220,000 | 242,000 |
| 2110320 Leave Allowance | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | | 1,993,646 | 2,193,011 | 2,412,312 |
| 2120101 Employer Contributions to National Social Security Fund | | 890,564 | 979,620 | 1,077,582 |
| 2120201 Employer contribution to national social & health insurance scheme | | 1,103,082 | 1,213,390 | 1,334,729 |
| 2210100 Utilities Supplies and Services | | 1,400,000 | 1,540,000 | 1,694,000 |
| 2210101 Electricity | | 450,000 | 495,000 | 544,500 |
| 2210102 Water and sewerage charges | | 750,000 | 825,000 | 907,500 |
| 2210103 Gas expenses | | 200,000 | 220,000 | 242,000 |
| 2210200 Communication, Supplies and Services | | 350,000 | 385,000 | 423,500 |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | | 150,000 | 165,000 | 181,500 |
| 2210202 Internet Connections | | 100,000 | 110,000 | 121,000 |
| 2210203 Courier and Postal Services | | 100,000 | 110,000 | 121,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 2,400,000 | 2,640,000 | 2,904,000 |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | 1,200,000 | 1,320,000 | 1,452,000 |
| 2210303 Daily Subsistence Allowance | | 1,200,000 | 1,320,000 | 1,452,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210403 Daily subsistence allowance | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | | 220,000 | 242,000 | 266,200 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | | 220,000 | 242,000 | 266,200 |
| 2210600 Rentals of Produced Assets | | 380,150 | 418,165 | 459,982 |
| 2210603 Rents and Rates - Non- Residential | | 180,000 | 198,000 | 217,800 |
| 2210604 Hire of Transport | | 200,150 | 220,165 | 242,182 |
| 2210700 Training Expenses | | 2,550,000 | 2,805,000 | 3,085,500 |
| 2210702 Remuneration of Instructors and Contract Based Training Services | | 500,000 | 550,000 | 605,000 |
| 2210703 Production and Printing of Training Materials | | 200,000 | 220,000 | 242,000 |
| 2210799 Training Expenses - Other (Bud | | 1,850,000 | 2,035,000 | 2,238,500 |

| | | | | |
|--|--|-------------------|-------------------|-------------------|
| 2210800 Hospitality Supplies and Services | | 2,560,000 | 2,816,000 | 3,097,600 |
| 2210801 Catering services (Reception),Accom, gifts,food and drinks | | 1,560,000 | 1,716,000 | 1,887,600 |
| 2210802 Boards, Committees, Conferences and Seminars | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210900 Insurance Costs | | 2,070,000 | 2,277,000 | 2,504,700 |
| 2210901 Group personal insurance | | 150,000 | 165,000 | 181,500 |
| 2210902 Building insurance | | 50,000 | 55,000 | 60,500 |
| 2210903 Plant, Equipment and Machinery Insurance | | 50,000 | 55,000 | 60,500 |
| 2210904 Motor Vehicle Insurance | | 1,780,000 | 1,958,000 | 2,153,800 |
| 2210907 Insurance for cash | | 40,000 | 44,000 | 48,400 |
| 2210910 Medical Insurance | | - | - | - |
| 2211000 Specialised Materials and Supplies | | 720,000 | 792,000 | 871,200 |
| 2211004 Fungicides, Insecticides and Sprays | | 150,000 | 165,000 | 181,500 |
| 2211006 Purchase of Workshop Tools, Spares and Small Equipment | | 300,000 | 330,000 | 363,000 |
| 2211009 Education and Library Supplies | | 70,000 | 77,000 | 84,700 |
| 2211016 Purchase of Uniforms and Clothing - Staff | | 200,000 | 220,000 | 242,000 |
| 2211100 Office and General Supplies and Services | | 2,530,000 | 2,783,000 | 3,061,300 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | | 950,000 | 1,045,000 | 1,149,500 |
| 2211102 Supplies and Accessories for Computers and Printers | | 980,000 | 1,078,000 | 1,185,800 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 600,000 | 660,000 | 726,000 |
| 2211199 Office and General Supplies - | | | - | - |
| 2211200 Fuel Oil and Lubricants | | 18,073,349 | 19,880,684 | 21,868,752 |
| 2211201 Refined Fuels and Lubricants for Transport | | 18,073,349 | 19,880,684 | 21,868,752 |
| 2211300 Other Operating Expenses | | 44,695,000 | 49,164,500 | 54,080,950 |
| 2211301 Bank Service Commission and Charges | | 120,000 | 132,000 | 145,200 |
| 2211305 Contracted Guards and Cleaning Services | | 44,000,000 | 48,400,000 | 53,240,000 |
| 2211330 Administration of superannuation pension scheme | | 75,000 | 82,500 | 90,750 |
| 2211399 Other Operating Expenses - Oth | | 500,000 | 550,000 | 605,000 |

| | | | | | |
|--|---|--|--------------------|--------------------|--------------------|
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | | 5,200,800 | 5,720,880 | 6,292,968 |
| | 2220101 Maintenance Expenses - Motor Vehicles | | 3,500,800 | 3,850,880 | 4,235,968 |
| | 2220105 Routine Maintenance - Vehicles | | 1,700,000 | 1,870,000 | 2,057,000 |
| | 2220200 Routine Maintenance - Other Assets | | 1,650,000 | 1,815,000 | 1,996,500 |
| | 2220202 Maintenance of Office Furniture and Equipment | | 280,000 | 308,000 | 338,800 |
| | 2220210 Maintenance of Computers, Software, and Networks | | 400,000 | 440,000 | 484,000 |
| | 2220299 Routine maintenance -other As | | 970,000 | 1,067,000 | 1,173,700 |
| | 2710100 Government Pension and Retirement Benefits | | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2710120 Govt. pension and retire-oth | | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2710200 Social Security Benefits | | - | - | - |
| | 2710201 Social security benefits in cash | | - | - | - |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | | 3,000,000 | 3,300,000 | 3,630,000 |
| | 3110704 Purchase of Bicycles and Motorcycles | | 3,000,000 | 3,300,000 | 3,630,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | | 1,200,000 | 1,320,000 | 1,452,000 |
| | 3111001 Purchase of Office Furniture and Fittings | | 1,200,000 | 1,320,000 | 1,452,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | | 150,050 | 165,055 | 181,561 |
| | 3111102 Purchase of air conditioner,fans and heating appliances | | 150,050 | 165,055 | 181,561 |
| | GROSS EXPENDITURE | | 167,616,127 | 168,199,417 | 185,019,359 |
| | NET EXPENDITURE FOR SUBHEAD | | 167,616,127 | 168,199,417 | 185,019,359 |
| | | | | | |
| 311600000 EDUCATION, SPORTS AND YOUTH AFFAIRS | 2110100 Basic Salaries - Permanent Employees | | 98,000,000 | 107,800,000 | 118,580,000 |
| | 2110199 Basic Salaries - Permanent - Others | | 98,000,000 | 107,800,000 | 118,580,000 |
| | 2110200 Basic Wages | | | | |
| | - Temporary Employees | | 238,480,000 | 262,328,000 | 288,560,800 |
| | 2110201 Contractual Employees | | 132,000,000 | 145,200,000 | 159,720,000 |
| | 2110202 Casual Labour - Others | | 6,480,000 | 7,128,000 | 7,840,800 |
| | 2110299 Temporary wages - Temporary Other | | 100,000,000 | 110,000,000 | 121,000,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | | 28,104,000 | 30,914,400 | 34,005,840 |
| | 2110301 House Allowance | | 15,000,000 | 16,500,000 | 18,150,000 |
| | 2110308 Medical Allowance | | - | - | - |
| | 2110314 Transport Allowance | | 12,000,000 | 13,200,000 | 14,520,000 |
| | 2110320 Leave Allowance | | 1,104,000 | 1,214,400 | 1,335,840 |

| | | | | |
|--|--|------------------|------------------|------------------|
| 2110500 Personal Allowances provided in Kind | | - | - | - |
| 2110599 Personal Allowances provided in Kind - Others | | - | - | - |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | | 576,000 | 633,600 | 696,960 |
| 2120101 Employer Contributions to National Social Security Fund | | 576,000 | 633,600 | 696,960 |
| 2210100 Utilities Supplies and Services | | 682,500 | 750,750 | 825,825 |
| 2210101 Electricity | | 300,000 | 330,000 | 363,000 |
| 2210102 Water and sewerage charges | | 150,000 | 165,000 | 181,500 |
| 2210103 Gas expenses | | 90,000 | 99,000 | 108,900 |
| 2210106 Utilities, Supplies- Other (| | 142,500 | 156,750 | 172,425 |
| 2210200 Communication, Supplies and Services | | 1,220,000 | 1,342,000 | 1,476,200 |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | | 700,000 | 770,000 | 847,000 |
| 2210202 Internet Connections | | 300,000 | 330,000 | 363,000 |
| 2210203 Courier and Postal Services | | 220,000 | 242,000 | 266,200 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 8,000,000 | 8,800,000 | 9,680,000 |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210302 Accommodation - Domestic Travel | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210303 Daily Subsistence Allowance | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2210304 Sundry Items (e.g. airport tax, taxis, etc...) | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | | 4,000,000 | 4,400,000 | 4,840,000 |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210402 Accommodation | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | | 6,432,200 | 7,075,420 | 7,782,962 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | | - | - | - |
| 2210504 Advertising, Awareness and Publicity Campaigns | | 4,272,200 | 4,699,420 | 5,169,362 |
| 2210505 Trade Shows and Exhibitions | | 500,000 | 550,000 | 605,000 |
| 2210599 Printing, Advertising - Other | | 1,660,000 | 1,826,000 | 2,008,600 |
| 2210600 Rentals of Produced Assets | | 3,400,000 | 3,740,000 | 4,114,000 |
| 2210603 Rents and Rates - Non- Residential | | 2,400,000 | 2,640,000 | 2,904,000 |
| 2210604 Hire of Transport | | 1,000,000 | 1,100,000 | 1,210,000 |

| | | | | |
|--|--|-------------------|-------------------|-------------------|
| 2210700 Training Expenses | | 11,216,623 | 12,338,285 | 13,572,114 |
| 2210701 Travel Allowance | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2210702 Remuneration of Instructors and Contract Based Training Services | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210703 Production and Printing of Training Materials | | 500,000 | 550,000 | 605,000 |
| 2210704 Hire of Training Facilities and Equipment | | 773,143 | 850,457 | 935,503 |
| 2210710 Accommodation Allowance | | 820,080 | 902,088 | 992,297 |
| 2210714 Gender Mainstreaming | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210715 Kenya School of Government | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210716 Human Resource Reforms | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210799 Training Expenses - Other | | 2,123,400 | 2,335,740 | 2,569,314 |
| 2210800 Hospitality Supplies and Services | | 7,000,000 | 7,700,000 | 8,470,000 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | 1,400,000 | 1,540,000 | 1,694,000 |
| 2210802 Boards, Committees, Conferences and Seminars | | 3,100,000 | 3,410,000 | 3,751,000 |
| 2210805 National Celebrations | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210807 Medals, Awards and Honors | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210900 Insurance Costs | | 2,541,000 | 2,795,100 | 3,074,610 |
| 2210903 Plant, Equipment and Machinery Insurance | | 1,041,000 | 1,145,100 | 1,259,610 |
| 2210904 Motor Vehicle Insurance | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210910 Medical Insurance | | - | - | - |
| 2211000 Specialised Materials and Supplies | | 4,371,250 | 4,808,375 | 5,289,213 |
| 2211002 Dressings and Other Non - Pharmaceutical Medical Items | | 300,000 | 330,000 | 363,000 |
| 2211004 Fungicides, Insecticides and Sprays | | 257,500 | 283,250 | 311,575 |
| 2211008 Laboratory Materials, Supplies and Small Equipment | | 1,513,750 | 1,665,125 | 1,831,638 |
| 2211015 Food and Rations | | | - | - |
| 2211016 Purchase of Uniforms and Clothing - Staff | | 2,300,000 | 2,530,000 | 2,783,000 |
| 2211020 Uniform and Clothing Allowances | | | - | - |
| 2211100 Office and General Supplies and Services | | 8,999,506 | 9,899,457 | 10,889,402 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | | 5,468,780 | 6,015,658 | 6,617,224 |
| 2211102 Supplies and Accessories for Computers and Printers | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 1,030,726 | 1,133,799 | 1,247,178 |
| 2211199 Office and General Supplies - | | | | |
| 2211200 Fuel Oil and Lubricants | | 3,107,500 | 3,418,250 | 3,760,075 |

| | | | | |
|--|--|------------------|------------------|------------------|
| 2211201 Refined Fuels and Lubricants for Transport | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211203 Refined Fuels and Lubricants -- Other | | | - | - |
| 2211204 Other Fuels (wood, charcoal, cooking gas etc...) | | 107,500 | 118,250 | 130,075 |
| 2211300 Other Operating Expenses | | 6,700,385 | 7,370,424 | 8,107,466 |
| 2211301 Bank Service Commission and Charges | | 89,900 | 98,890 | 108,779 |
| 2211305 Contracted Guards and Cleaning Services | | 558,500 | 614,350 | 675,785 |
| 2211306 Membership Fees, Dues and Subscriptions to Professional & Trade Bodies | | 200,000 | 220,000 | 242,000 |
| 2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s | | | - | - |
| 2211308 Legal Dues/fees, Arbitration and Compensation Payments | | 1,332,785 | 1,466,064 | 1,612,670 |
| 2211310 Contracted Professional Services | | 3,800,000 | 4,180,000 | 4,598,000 |
| 2211313 Security Operations | | | - | - |
| 2211329 HIV AIDS Secretariat workplace Policy Development | | 650,000 | 715,000 | 786,500 |
| 2211399 Other Operating Expenses - Oth | | 69,200 | 76,120 | 83,732 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | | 2,363,000 | 2,599,300 | 2,859,230 |
| 2220101 Maintenance Expenses - Motor Vehicles | | 1,687,500 | 1,856,250 | 2,041,875 |
| 2220105 Routine Maintenance - Vehicles | | 675,500 | 743,050 | 817,355 |
| 2220200 Routine Maintenance - Other Assets | | 4,087,400 | 4,496,140 | 4,945,754 |
| 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | | 1,296,500 | 1,426,150 | 1,568,765 |
| 2220202 Maintenance of Office Furniture and Equipment | | 730,900 | 803,990 | 884,389 |
| 2220205 Maintenance of Buildings and Stations -- Non- Residential | | 1,375,000 | 1,512,500 | 1,663,750 |
| 2220210 Maintenance of Computers, Software, and Networks | | 685,000 | 753,500 | 828,850 |
| 2640100 Scholarships and other Educational Benefits | | - | - | - |
| 2649999 Scholarships and Other Educ. - | | - | - | - |
| 2640400 Other Current Transfers, Grants and Subsidies | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2640402 Donations | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2710100 Government Pension and Retirement Benefits | | 3,514,565 | 3,866,022 | 4,252,624 |
| 2710102 Gratuity | | 3,204,365 | 3,524,802 | 3,877,282 |
| 2710111 NSSF Pensions | | 310,200 | 341,220 | 375,342 |
| 2710200 Social | | | | |

| | | | | | |
|-------------------------------|---|--|--------------------|--------------------|--------------------|
| | Security Benefits | | 726,000 | 798,600 | 878,460 |
| | 2710299 Social Security Benefits - Other (Budget) | | 726,000 | 798,600 | 878,460 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | | 3,000,000 | 3,300,000 | 3,630,000 |
| | 3110704 Purchase of Bicycles Motorcycles | | 3,000,000 | 3,300,000 | 3,630,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | | 7,095,000 | 7,804,500 | 8,584,950 |
| | 3111001 Purchase of Office Furniture and Fittings | | 2,500,000 | 2,750,000 | 3,025,000 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | | 2,450,000 | 2,695,000 | 2,964,500 |
| | 3111003 Purchase of Air conditioners, Fans and Heating Appliances | | 200,000 | 220,000 | 242,000 |
| | 3111004 Purchase of Exchanges and other Communications Equipment | | 800,000 | 880,000 | 968,000 |
| | 3111005 Purchase of Photocopiers | | | - | - |
| | 3111009 Purchase of other Office Equipment | | 500,000 | 550,000 | 605,000 |
| | 3111099 Purch. of Office Furn. & Gen. - Other (Budget) | | 645,000 | 709,500 | 780,450 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | | 4,000,000 | 4,400,000 | 4,840,000 |
| | 3111111 Purchase of ICT networking and Communications Equipment | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 3111112 Purchase of Inventory Software | | 3,000,000 | 3,300,000 | 3,630,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | | - | - | - |
| | 3111499 Research, Feasibility Studies | | - | - | - |
| | GROSS EXPENDITURE | | 462,616,929 | 508,878,622 | 559,766,484 |
| | NET EXPENDITURE FOR SUBHEAD | | 462,616,929 | 508,878,622 | 559,766,484 |
| 311700000 | 2110100 Basic Salaries - Permanent Employees | | 648,883,960 | 713,772,356 | 785,149,592 |
| COUNTY HEALTH SERVICES | | | | | |
| | 2110199 Basic Salaries - Permanent - Others | | 488,883,960 | 537,772,356 | 591,549,592 |
| | 2110201 Recruitment of New Personnel / Contract staff | | 160,000,000 | 176,000,000 | 193,600,000 |
| | 2110200 Basic Wages - Temporary Employees | | 69,304,140 | 76,234,554 | 83,858,009 |
| | 2110202 Casual Labour - Others | | 69,304,140 | 76,234,554 | 83,858,009 |
| | 2110300 Personal Allowance - Paid as Part of Salary | | 503,839,773 | 554,223,750 | 609,646,125 |
| | 2110301 House Allowance | | 141,229,860 | 155,352,846 | 170,888,131 |
| | 2110314 Transport Allowance | | 66,964,556 | 73,661,012 | 81,027,113 |
| | 2110315 Extraneous Allowance | | 287,136,264 | 315,849,890 | 347,434,879 |
| | 2110318 Non-Practicing Allowance | | 20,884 | 22,972 | 25,270 |

| | | | | |
|--|--|-------------------|-------------------|-------------------|
| 2110320 Leave Allowance | | 796,556 | 876,212 | 963,833 |
| 2110322 Risk Allowance | | 2,721,993 | 2,994,192 | 3,293,612 |
| 2110335 Emergency Call Allowance | | 429,660 | 472,626 | 519,889 |
| 2110399 Personal Allowance paid-Other (Uniform Allowance) | | 4,540,000 | 4,994,000 | 5,493,400 |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | | 1,740,800 | 1,914,880 | 2,106,368 |
| 2120101 Employer Contributions to National Social Security Fund | | 40,800 | 44,880 | 49,368 |
| 2120103 Employer Contribution to Staff Pensions Scheme | | 1,700,000 | 1,870,000 | 2,057,000 |
| 2210100 Utilities Supplies and Services | | 73,278,000 | 80,605,800 | 88,666,380 |
| 2210101 Electricity | | 36,620,000 | 40,282,000 | 44,310,200 |
| 2210102 Water and sewerage charges | | 20,532,000 | 22,585,200 | 24,843,720 |
| 2210103 Gas expenses (Theatre Gases & Cooking Gas) | | 16,126,000 | 17,738,600 | 19,512,460 |
| 2210200 Communication, Supplies and Services | | 3,050,000 | 3,355,000 | 3,690,500 |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210202 Internet Connections | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210203 Courier and Postal Services | | 50,000 | 55,000 | 60,500 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 9,800,000 | 10,780,000 | 11,858,000 |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2210302 Accommodation - Domestic Travel | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2210303 Daily Subsistence Allowance | | 4,300,000 | 4,730,000 | 5,203,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210404 Sundry Items (e.g. airport tax, taxis, etc...) | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | | 20,300,000 | 22,330,000 | 24,563,000 |
| 2210502 Publishing and Printing Services | | 18,000,000 | 19,800,000 | 21,780,000 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | | 300,000 | 330,000 | 363,000 |
| 2210504 Advertising, Awareness and Publicity Campaigns | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210700 Training Expenses | | 7,000,000 | 7,700,000 | 8,470,000 |
| 2210701 Travel Allowance | | 1,000,000 | 1,100,000 | 1,210,000 |

| | | | | |
|---|--|--------------------|--------------------|--------------------|
| 2210710 Accommodation Allowance | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2210711 Tuition Fees | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2210800 Hospitality Supplies and Services | | 8,000,000 | 8,800,000 | 9,680,000 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | 5,700,000 | 6,270,000 | 6,897,000 |
| 2210802 Boards, Committees, Conferences and Seminars | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210807 Medals, Awards and Honors | | 500,000 | 550,000 | 605,000 |
| 2210808 Purchase of Coffins | | 300,000 | 330,000 | 363,000 |
| 2210900 Insurance Costs | | 16,500,000 | 18,150,000 | 19,965,000 |
| 2210903 Plant, Equipment and Machinery Insurance | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2210904 Motor Vehicle Insurance | | 13,500,000 | 14,850,000 | 16,335,000 |
| 2211000 Specialised Materials and Supplies | | 409,730,000 | 450,703,000 | 495,773,300 |
| 2211001 Medical Drugs | | 168,000,000 | 184,800,000 | 203,280,000 |
| 2211002 Dressings and Other Non- Pharmaceutical Medical Items | | 163,000,000 | 179,300,000 | 197,230,000 |
| 2211004 Fungicides, Insecticides and Sprays | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211006 Purchase of Workshop Tools, Spares and Small Equipment | | 1,700,000 | 1,870,000 | 2,057,000 |
| 2211008 Laboratory Materials, Supplies and Small Equipment | | 38,030,000 | 41,833,000 | 46,016,300 |
| 2211015 Food and Rations | | 25,000,000 | 27,500,000 | 30,250,000 |
| 2211016 Purchase of Uniforms and Clothing - Staff | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211021 Purchase of Bedding and Linen | | 10,000,000 | 11,000,000 | 12,100,000 |
| 2211100 Office and General Supplies and Services | | 9,000,000 | 9,900,000 | 10,890,000 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211102 Purchase of computers | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211200 Fuel Oil and Lubricants | | 19,800,000 | 21,780,000 | 23,958,000 |
| 2211201 Refined Fuels and Lubricants for Transport | | 12,400,000 | 13,640,000 | 15,004,000 |
| 2211203 Refined Fuels and Lubricants -- Other | | 4,400,000 | 4,840,000 | 5,324,000 |
| 2211204 Other Fuels (wood, charcoal, cooking gas etc...) | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211300 Other Operating Expenses | | 26,050,000 | 28,655,000 | 31,520,500 |
| 2211305 Contracted Guards and Cleaning Services | | 11,000,000 | 12,100,000 | 13,310,000 |

| | | | | |
|--|-------------------|----------------------|----------------------|----------------------|
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | 300,000 | 330,000 | 363,000 |
| 2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s | | 5,500,000 | 6,050,000 | 6,655,000 |
| 2211308 Legal Dues/fees, Arbitration and Compensation Payments | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211310 Contracted Professional Services | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211311 Contracted Technical Services | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211320 Temporary Committees Expenses | | 200,000 | 220,000 | 242,000 |
| 2211321 Parking charges | | 50,000 | 55,000 | 60,500 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | | 9,000,000 | 9,900,000 | 10,890,000 |
| 2220101 Maintenance Expenses - Motor Vehicles | | 6,000,000 | 6,600,000 | 7,260,000 |
| 2220105 Routine Maintenance - Vehicles | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2220200 Routine Maintenance - Other Assets | | 27,070,000 | 32,527,000 | 35,779,700 |
| 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | | 19,570,000 | 24,277,000 | 26,704,700 |
| 2220202 Maintenance of Office Furniture and Equipment | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2220205 Maintenance of Buildings and Stations -- Non- Residential | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2220210 Maintenance of Computers, Software, and Networks | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2710100 Government Pension and Retirement Benefits | | 7,000,000 | 7,700,000 | 8,470,000 |
| 2710102 Gratuity | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2710120 Govt. Pension and Retire - Oth | | 5,000,000 | 5,500,000 | 6,050,000 |
| 3111000 Purchase of Office Furniture and General Equipment | | 3,000,000 | 3,300,000 | 3,630,000 |
| 3111099 Purch. of Office Furn. & Gen. - Other (Budget) | | 3,000,000 | 3,300,000 | 3,630,000 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 29,815,736 | 20,000,000 | 22,000,000 | 24,200,000 |
| 3110701 Purchase of Motor Vehicles | 29,815,736 | 20,000,000 | 22,000,000 | 24,200,000 |
| PHC Services | | 10,000,000 | 11,000,000 | 12,100,000 |
| PHC Activities | | 10,000,000 | 11,000,000 | 12,100,000 |
| 4110400 Domestic Loan to individuals & household | | - | - | - |
| 4110403 Housing loans to public servants | | - | - | - |
| 4110405 Car loans to Public Servants | | - | - | - |
| GROSS EXPENDITURE | 29,815,736 | 1,905,346,673 | 2,095,881,340 | 2,305,469,474 |
| NET EXPENDITURE FOR SUBHEAD | 29,815,736 | 1,905,346,673 | 2,095,881,340 | 2,305,469,474 |

| | | | | | |
|---|--|--|-------------------|-------------------|-------------------|
| 311900000 LANDS, HOUSING, PHYSICAL PLANNING AND ENERGY | 2110100 Basic Salaries - Permanent Employees | | 32,767,276 | 36,044,004 | 39,648,404 |
| | 2110199 Basic Salaries - Permanent - Others | | 32,767,276 | 36,044,004 | 39,648,404 |
| | 2110200 Basic Wages - Temporary Employees | | 400,000 | 440,000 | 484,000 |
| | 2110202 Casual Labour - Others | | 400,000 | 440,000 | 484,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | | 14,153,040 | 15,568,344 | 17,125,178 |
| | 2110301 House Allowance | | 7,513,440 | 8,264,784 | 9,091,262 |
| | 2110314 Transport Allowance | | 6,151,200 | 6,766,320 | 7,442,952 |
| | 2110320 Leave Allowance | | 488,400 | 537,240 | 590,964 |
| | 2210100 Utilities Supplies and Services | | 500,000 | 550,000 | 605,000 |
| | 2210101 Electricity | | 250,000 | 275,000 | 302,500 |
| | 2210102 Water and sewerage charges | | 250,000 | 275,000 | 302,500 |
| | 2210103 Gas expenses | | | - | - |
| | 2210106 Utilities, Supplies- Other (| | | - | - |
| | 2210200 Communication, Supplies and Services | | 250,000 | 275,000 | 302,500 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | | 100,000 | 110,000 | 121,000 |
| | 2210202 Internet Connections | | 100,000 | 110,000 | 121,000 |
| | 2210203 Courier and Postal Services | | 50,000 | 55,000 | 60,500 |
| | 2210299 Communication, Supplies - Other | | | - | - |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 7,910,000 | 8,701,000 | 9,571,100 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | 2,150,000 | 2,365,000 | 2,601,500 |
| | 2210302 Accommodation - Domestic Travel | | 2,810,000 | 3,091,000 | 3,400,100 |
| | 2210303 Daily Subsistence Allowance | | 2,900,000 | 3,190,000 | 3,509,000 |
| | 2210304 Sundry Items (e.g. airport tax, taxis, etc...) | | 50,000 | 55,000 | 60,500 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210402 Accommodation | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210403 Daily Subsistence Allowance | | 900,000 | 990,000 | 1,089,000 |
| | 2210404 Sundry Items (e.g. airport tax, taxis, etc...) | | 100,000 | 110,000 | 121,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | | 850,000 | 935,000 | 1,028,500 |

| | | | | |
|---|--|------------------|------------------|------------------|
| 2210502 Publishing and Printing Services | | 500,000 | 550,000 | 605,000 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | | 100,000 | 110,000 | 121,000 |
| 2210504 Advertising, Awareness and Publicity Campaigns | | 250,000 | 275,000 | 302,500 |
| 2210600 Rentals of Produced Assets | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210603 Rents and Rates - Non- Residential | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210604 Hire of Transport | | 500,000 | 550,000 | 605,000 |
| 2210700 Training Expenses | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210702 Remuneration of Instructors and Contract Based Training Services | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210703 Production and Printing of Training Materials | | | - | - |
| 2210704 Hire of Training Facilities and Equipment | | 500,000 | 550,000 | 605,000 |
| 2210708 Trainer Allowance | | | - | - |
| 2210711 Tuition Fees | | | - | - |
| 2210714 Gender Mainstreaming | | | - | - |
| 2210799 Training Expenses - Other (Bud | | 500,000 | 550,000 | 605,000 |
| 2210800 Hospitality Supplies and Services | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | 900,000 | 990,000 | 1,089,000 |
| 2210802 Boards, Committees, Conferences and Seminars | | 500,000 | 550,000 | 605,000 |
| 2210808 Purchase of Coffins | | 100,000 | 110,000 | 121,000 |
| 2210900 Insurance Costs | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210901 Group Personal Insurance | | | - | - |
| 2210902 Buildings Insurance | | | - | - |
| 2210903 Plant, Equipment and Machinery Insurance | | | - | - |
| 2210904 Motor Vehicle Insurance | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210907 Insurance for cash | | | - | - |
| 2210908 Insurance of Exhibits | | | - | - |
| 2210910 Medical Insurance | | - | - | - |
| 2211000 Specialised Materials and Supplies | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211009 Education and Library Supplies | | | - | - |
| 2211016 Purchase of Uniforms and Clothing - Staff | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211023 Supplies for Production | | | - | - |

| | | | | |
|--|--|-------------------|-------------------|-------------------|
| 2211031 Specialised Materials - Other | | | - | - |
| 2211100 Office and General Supplies and Services | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211102 Supplies and Accessories for Computers and Printers | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211200 Fuel Oil and Lubricants | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211201 Refined Fuels and Lubricants for Transport | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211300 Other Operating Expenses | | 19,520,000 | 21,472,000 | 23,619,200 |
| 2211301 Bank Service Commission and Charges | | | - | - |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | 20,000 | 22,000 | 24,200 |
| 2211308 Legal Dues/fees, Arbitration and Compensation Payments | | 12,000,000 | 13,200,000 | 14,520,000 |
| 2211311 Contracted Technical Services | | 7,000,000 | 7,700,000 | 8,470,000 |
| 2211320 Temporary Committees Expenses | | 500,000 | 550,000 | 605,000 |
| 2211321 Parking charges | | | - | - |
| 2211322 Binding of Records | | | - | - |
| 2211330 Administration of Superannuation Pension Scheme | | | - | - |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2220101 Maintenance Expenses - Motor Vehicles | | 500,000 | 550,000 | 605,000 |
| 2220105 Routine Maintenance - Vehicles | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2220200 Routine Maintenance - Other Assets | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2220202 Maintenance of Office Furniture and Equipment | | 50,000 | 55,000 | 60,500 |
| 2220205 Maintenance of Buildings and Stations -- Non- Residential | | 850,000 | 935,000 | 1,028,500 |
| 2220210 Maintenance of Computers, Software, and Networks | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2220212 Maintenance of Communications Equipment | | 100,000 | 110,000 | 121,000 |
| 2220299 Routine Maintenance - Other As | | | - | - |
| 2710100 Government Pension and Retirement Benefits | | - | - | - |
| 2710120 Govt. Pension and Retire - Other | | | - | - |
| 3110700 Purchase of Vehicles and Other Transport Equipment | | - | - | - |
| 3110704 Purchase of Motor Cycles | | | - | - |
| 3110705 Purchase of Motor Vehicles | | | - | - |

| | | | | | |
|--|--|--|--------------------|--------------------|--------------------|
| | 3111000 Purchase of Office Furniture and General Equipment | | 4,500,000 | 4,950,000 | 5,445,000 |
| | 3111001 Purchase of Office Furniture and Fittings | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | | 1,500,000 | 1,650,000 | 1,815,000 |
| | 3111003 Purchase of Air conditioners, Fans and Heating Appliances | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 3111004 Purchase of Exchanges and other Communications Equipment | | 500,000 | 550,000 | 605,000 |
| | 3111005 Purchase of Photocopiers | | 500,000 | 550,000 | 605,000 |
| | 3111006 Purchase of Cash Boxes | | | - | - |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 3111111 Purchase of ICT networking and Communications Equipment | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 4110400 Domestic Loan to individuals & household | | - | - | - |
| | 4110403 Housing loans to public servants | | - | - | - |
| | 4110405 Car loans to Public Servants | | - | - | - |
| | GROSS EXPENDITURE | | 103,850,316 | 114,235,348 | 125,658,882 |
| | NET EXPENDITURE FOR SUBHEAD | | 103,850,316 | 114,235,348 | 125,658,882 |
| 311800000 | | | | | |
| ROADS, TRANSPORT AND PUBLIC WORKS | 2110100 Basic Salaries - Permanent Employees | | 72,245,844 | 79,470,428 | 87,417,471 |
| | 2110199 Basic Salaries - Permanent - Others | | 72,245,844 | 79,470,428 | 87,417,471 |
| | 2110300 Personal Allowance - Paid as Part of Salary | | 38,911,332 | 42,802,465 | 47,082,711 |
| | 2110301 House Allowance | | 21,568,800 | 23,725,680 | 26,098,248 |
| | 2110308 Medical Allowance | | 184,800 | 203,280 | 223,608 |
| | 2110314 Transport Allowance | | 8,400,000 | 9,240,000 | 10,164,000 |
| | 2110320 Leave Allowance | | 8,216,532 | 9,038,185 | 9,942,003 |
| | 2110322 Risk Allowance | | 541,200 | 595,320 | 654,852 |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | | 11,036,877 | 12,140,564 | 13,354,621 |
| | 2120101 Employer Contributions to National Social Security Fund | | 200,000 | 220,000 | 242,000 |
| | 2120103 Employer Contribution to Staff Pensions Scheme | | 10,836,877 | 11,920,564 | 13,112,621 |
| | 2210100 Utilities Supplies and Services | | 5,575,810 | 6,133,391 | 6,746,730 |
| | 2210101 Electricity | | 3,500,000 | 3,850,000 | 4,235,000 |
| | 2210102 Water and sewerage charges | | 1,690,810 | 1,859,891 | 2,045,880 |

| | | | | |
|--|--|------------------|------------------|------------------|
| 2210103 Gas expenses | | 165,000 | 181,500 | 199,650 |
| 2210106 Utilities, Supplies- Other (| | 220,000 | 242,000 | 266,200 |
| 2210200 Communication, Supplies and Services | | 1,200,000 | 1,320,000 | 1,452,000 |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | | 660,000 | 726,000 | 798,600 |
| 2210202 Internet Connections | | 220,000 | 242,000 | 266,200 |
| 2210203 Courier and Postal Services | | 220,000 | 242,000 | 266,200 |
| 2210299 Communication, Supplies - Othe | | 100,000 | 110,000 | 121,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 4,060,000 | 4,466,000 | 4,912,600 |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | 950,000 | 1,045,000 | 1,149,500 |
| 2210302 Accommodation - Domestic Travel | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210303 Daily Subsistence Allowance | | 1,080,000 | 1,188,000 | 1,306,800 |
| 2210304 Sundry Items (e.g. airport tax, taxis, etc...) | | 30,000 | 33,000 | 36,300 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | | 4,000,000 | 4,400,000 | 4,840,000 |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210402 Accommodation | | 1,400,000 | 1,540,000 | 1,694,000 |
| 2210403 Daily Subsistence Allowance | | 800,000 | 880,000 | 968,000 |
| 2210404 Sundry Items (e.g. airport tax, taxis, etc...) | | 800,000 | 880,000 | 968,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | | 3,300,000 | 3,630,000 | 3,993,000 |
| 2210502 Publishing and Printing Services | | 1,650,000 | 1,815,000 | 1,996,500 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | | 330,000 | 363,000 | 399,300 |
| 2210504 Advertising, Awareness and Publicity Campaigns | | 1,320,000 | 1,452,000 | 1,597,200 |
| 2210600 Rentals of Produced Assets | | 1,050,000 | 1,155,000 | 1,270,500 |
| 2210601 Rent of Vehicles | | 150,000 | 165,000 | 181,500 |
| 2210603 Rents and Rates - Non- Residential | | 900,000 | 990,000 | 1,089,000 |
| 2210700 Training Expenses | | 6,600,000 | 7,260,000 | 7,986,000 |
| 2210701 Travel Allowance | | 1,100,000 | 1,210,000 | 1,331,000 |
| 2210702 Remuneration of Instructors and Contract Based Training Services | | 750,000 | 825,000 | 907,500 |

| | | | | |
|--|--|------------------|------------------|------------------|
| 2210703 Production and Printing of Training Materials | | 350,000 | 385,000 | 423,500 |
| 2210704 Hire of Training Facilities and Equipment | | 550,000 | 605,000 | 665,500 |
| 2210710 Accommodation Allowance | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210711 Tuition Fees | | 1,200,000 | 1,320,000 | 1,452,000 |
| 2210715 Kenya School of Government | | 650,000 | 715,000 | 786,500 |
| 2210800 Hospitality Supplies and Services | | 2,570,000 | 2,827,000 | 3,109,700 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | 1,300,000 | 1,430,000 | 1,573,000 |
| 2210802 Boards, Committees, Conferences and Seminars | | 750,000 | 825,000 | 907,500 |
| 2210807 Medals, Awards and Honors | | 220,000 | 242,000 | 266,200 |
| 2210808 Purchase of Coffins (benevolence) | | 300,000 | 330,000 | 363,000 |
| 2210900 Insurance Costs | | 4,700,000 | 5,170,000 | 5,687,000 |
| 2210901 Group | | 2,200,000 | | |
| Personal Insurance | | | 2,420,000 | 2,662,000 |
| 2210902 Buildings Insurance | | 100,000 | 110,000 | 121,000 |
| 2210903 Plant, Equipment and Machinery Insurance | | 1,100,000 | 1,210,000 | 1,331,000 |
| 2210904 Motor Vehicle Insurance | | 1,300,000 | 1,430,000 | 1,573,000 |
| 2210910 Medical Insurance | | - | - | - |
| 2211000 Specialised Materials and Supplies | | 2,240,000 | 2,464,000 | 2,710,400 |
| 2211002 Dressings and Other Non-Pharmaceutical Medical Items | | 220,000 | 242,000 | 266,200 |
| 2211004 Fungicides, Insecticides and Sprays | | 20,000 | 22,000 | 24,200 |
| 2211006 Purchase of Workshop Tools, Spares and Small Equipment | | 900,000 | 990,000 | 1,089,000 |
| 2211016 Purchase of Uniforms and Clothing - Staff | | 1,100,000 | 1,210,000 | 1,331,000 |
| 2211100 Office and General Supplies and Services | | 4,409,840 | 4,850,824 | 5,335,906 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | | 3,099,840 | 3,409,824 | 3,750,806 |
| 2211102 Supplies and Accessories for | | 1,000,000 | | |
| Computers and Printers | | | 1,100,000 | 1,210,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 200,000 | 220,000 | 242,000 |
| 2211199 Office and General Supplies - | | 110,000 | 121,000 | 133,100 |
| 2211200 Fuel Oil and Lubricants | | 7,000,000 | 7,700,000 | 8,470,000 |

| | | | | |
|--|--|-------------------|-------------------|-------------------|
| 2211201 Refined Fuels and Lubricants for Transport | | 7,000,000 | 7,700,000 | 8,470,000 |
| 2211300 Other Operating Expenses | | 4,286,119 | 4,714,731 | 5,186,204 |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | 100,000 | 110,000 | 121,000 |
| 2211310 Contracted Professional Services | | 1,886,119 | 2,074,731 | 2,282,204 |
| 2211311 Contracted Technical Services | | 1,650,000 | 1,815,000 | 1,996,500 |
| 2211320 Temporary Committees Expenses | | 200,000 | 220,000 | 242,000 |
| 2211321 Parking charges | | 50,000 | 55,000 | 60,500 |
| 2211322 Binding of Records | | 400,000 | 440,000 | 484,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | | 3,100,000 | 3,410,000 | 3,751,000 |
| 2220101 Maintenance Expenses - Motor Vehicles | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2220105 Routine Maintenance - Vehicles | | 1,600,000 | 1,760,000 | 1,936,000 |
| 2220200 Routine Maintenance - Other Assets | | 18,502,830 | 20,353,113 | 22,388,425 |
| 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | | 1,638,385 | 1,802,224 | 1,982,446 |
| 2220202 Maintenance of Office Furniture and Equipment | | 1,266,945 | 1,393,639 | 1,533,003 |
| 2220206 Maintenance of Civil Works | | 10,000,000 | 11,000,000 | 12,100,000 |
| 2220207 Maintenance of Roads, Ports and Jetties | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2220210 Maintenance of Computers, Software, and Networks | | 357,500 | 393,250 | 432,575 |
| 2220212 Maintenance of Communications Equipment | | 130,000 | 143,000 | 157,300 |
| 2220299 Routine Maintenance - Other As | | 110,000 | 121,000 | 133,100 |
| 2710100 Government Pension and Retirement Benefits | | 935,000 | 1,028,500 | 1,131,350 |
| 2710102 Gratuity | | 600,000 | 660,000 | 726,000 |
| 2710120 Govt. Pension and Retire - Oth | | 335,000 | 368,500 | 405,350 |
| 3110500 Construction and Civil Works | | 1,600,000 | 1,760,000 | 1,936,000 |
| 3110501 Bridges | | 1,600,000 | 1,760,000 | 1,936,000 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | | 12,000,000 | 13,200,000 | 14,520,000 |
| 3110701 Purchase of Motor Vehicles (3 supervision) | | 12,000,000 | 13,200,000 | 14,520,000 |
| 3111000 Purchase of Office Furniture and General Equipment | | 3,500,000 | 3,850,000 | 4,235,000 |
| 3111001 Purchase of Office Furniture and Fittings | | 1,100,000 | 1,210,000 | 1,331,000 |
| 3111002 Purchase of Computers, Printers and other IT Equipment | | 1,400,000 | 1,540,000 | 1,694,000 |
| 3111009 Purchase of other Office Equipment | | 1,000,000 | 1,100,000 | 1,210,000 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | | 1,000,000 | 1,100,000 | 1,210,000 |

| | | | | | |
|---|--|--|--------------------|--------------------|--------------------|
| | 3111112 Purchase of Software | | 1,000,000 | 1,100,000 | 1,210,000 |
| | GROSS EXPENDITURE | | 213,823,651 | 235,206,016 | 258,726,618 |
| | NET EXPENDITURE FOR SUBHEAD | | 213,823,651 | 235,206,016 | 258,726,618 |
| 312000000 ICT, CULTURE AND SOCIAL SERVICES | | | | | |
| | 2110100 Basic Salaries - Permanent Employees | | 23,322,508 | 25,654,759 | 28,220,235 |
| | 2110199 Basic Salaries - Permanent - Others | | 23,322,508 | 25,654,759 | 28,220,235 |
| | 2110300 Personal Allowance - Paid as Part of Salary | | 13,844,012 | 15,228,413 | 16,751,255 |
| | 2110301 House Allowance | | 9,947,700 | 10,942,470 | 12,036,717 |
| | 2110314 Transport Allowance | | 2,832,000 | 3,115,200 | 3,426,720 |
| | 2110320 Leave Allowance | | 1,064,312 | 1,170,743 | 1,287,818 |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | | 3,217,527 | 3,539,280 | 3,893,208 |
| | 2120101 Employer Contributions to National Social Security Fund | | 127,200 | 139,920 | 153,912 |
| | 2120103 Employer Contribution to Staff Pensions Scheme | | 3,090,327 | 3,399,360 | 3,739,296 |
| | 2210100 Utilities Supplies and Services | | 160,000 | 176,000 | 193,600 |
| | 2210101 Electricity | | 50,000 | 55,000 | 60,500 |
| | 2210102 Water and sewerage charges | | 50,000 | 55,000 | 60,500 |
| | 2210103 Gas expenses | | 10,000 | 11,000 | 12,100 |
| | 2210106 Utilities, Supplies- Other (| | 50,000 | 55,000 | 60,500 |
| | 2210200 Communication, Supplies and Services | | 3,620,000 | 3,982,000 | 4,380,200 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | | 192,000 | 211,200 | 232,320 |
| | 2210202 Internet Connections | | 1,368,000 | 1,504,800 | 1,655,280 |
| | 2210203 Courier and Postal Services | | 20,000 | 22,000 | 24,200 |
| | 2210207 Purchase of bandwidth capacity | | 1,576,000 | 1,733,600 | 1,906,960 |
| | 2210299 Communication, Supplies - Othe | | 464,000 | 510,400 | 561,440 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 4,100,305 | 4,510,336 | 4,961,369 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2210302 Accommodation - Domestic Travel | | 1,500,305 | 1,650,336 | 1,815,369 |
| | 2210303 Daily Subsistence Allowance | | 900,000 | 990,000 | 1,089,000 |

| | | | | |
|---|--|------------------|------------------|------------------|
| 2210304 Sundry Items (e.g. airport tax, taxis, etc...) | | 200,000 | 220,000 | 242,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | | 1,400,000 | 1,540,000 | 1,694,000 |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | | 800,000 | 880,000 | 968,000 |
| 2210402 Accommodation | | 500,000 | 550,000 | 605,000 |
| 2210404 Sundry Items (e.g. airport tax, taxis, etc...) | | 100,000 | 110,000 | 121,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | | 6,650,000 | 7,315,000 | 8,046,500 |
| 2210501 International News Services | | 100,000 | 110,000 | 121,000 |
| 2210502 Publishing and Printing Services | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | | 50,000 | 55,000 | 60,500 |
| 2210504 Advertising, Awareness and Publicity Campaigns | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2210600 Rentals of Produced Assets | | 1,250,000 | 1,375,000 | 1,512,500 |
| 2210603 Rents and Rates - Non- Residential | | 1,200,000 | 1,320,000 | 1,452,000 |
| 2210604 Hire of Transport | | 50,000 | 55,000 | 60,500 |
| 2210700 Training Expenses | | 3,050,000 | 3,355,000 | 3,690,500 |
| 2210701 Travel Allowance | | 200,000 | 220,000 | 242,000 |
| 2210702 Remuneration of Instructors and Contract Based Training Services | | 350,000 | 385,000 | 423,500 |
| 2210703 Production and Printing of Training Materials | | 400,000 | 440,000 | 484,000 |
| 2210704 Hire of Training Facilities and Equipment | | 500,000 | 550,000 | 605,000 |
| 2210711 Tuition Fees | | 400,000 | 440,000 | 484,000 |
| 2210714 Gender Mainstreaming | | 800,000 | 880,000 | 968,000 |
| 2210715 Kenya School of Government | | 300,000 | 330,000 | 363,000 |
| 2210799 Training Expenses - Other (Bud | | 100,000 | 110,000 | 121,000 |
| 2210800 Hospitality Supplies and Services | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | 400,000 | 440,000 | 484,000 |
| 2210802 Boards, Committees, Conferences and Seminars | | 500,000 | 550,000 | 605,000 |
| 2210808 Purchase of Coffins | | 100,000 | 110,000 | 121,000 |
| 2210900 Insurance Costs | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210901 Group Personal Insurance | | 500,000 | 550,000 | 605,000 |

| | | | | |
|--|--|-------------------|-------------------|-------------------|
| 2210903 Plant, Equipment and Machinery Insurance | | 200,000 | 220,000 | 242,000 |
| 2210904 Motor Vehicle Insurance | | 800,000 | 880,000 | 968,000 |
| 2210906 Insurance for Board Members | | - | - | - |
| 2210910 Medical Insurance | | - | - | - |
| 2211000 Specialised Materials and Supplies | | 1,816,000 | 1,997,600 | 2,197,360 |
| 2211002 Dressings and Other Non-Pharmaceutical Medical Items | | - | - | - |
| 2211004 Fungicides, Insecticides and Sprays | | 10,000 | 11,000 | 12,100 |
| 2211009 Education and Library Supplies | | 500,000 | 550,000 | 605,000 |
| 2211010 Supplies for Broadcasting and Information Services | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211016 Purchase of Uniforms and Clothing - Staff | | 256,000 | 281,600 | 309,760 |
| 2211021 Purchase of Bedding and Linen | | - | - | - |
| 2211031 Specialised Materials - Other | | 50,000 | 55,000 | 60,500 |
| 2211100 Office and General Supplies and Services | | 1,030,000 | 1,133,000 | 1,246,300 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | | 100,000 | 110,000 | 121,000 |
| 2211102 Supplies and Accessories for Computers and Printers | | 500,000 | 550,000 | 605,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 30,000 | 33,000 | 36,300 |
| 2211199 Office and General Supplies - | | 400,000 | 440,000 | 484,000 |
| 2211200 Fuel Oil and Lubricants | | 1,200,000 | 1,320,000 | 1,452,000 |
| 2211201 Refined Fuels and Lubricants for Transport | | 1,200,000 | 1,320,000 | 1,452,000 |
| 2211203 Refined Fuels and Lubricants -- Other | | - | - | - |
| 2211300 Other Operating Expenses | | 11,450,000 | 12,595,000 | 13,854,500 |
| 2211301 Bank Service Commission and Charges | | - | - | - |
| 2211305 Contracted Guards and Cleaning Services | | - | - | - |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | 100,000 | 110,000 | 121,000 |
| 2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s | | - | - | - |
| 2211308 Legal Dues/fees, Arbitration and Compensation Payments | | 500,000 | 550,000 | 605,000 |
| 2211309 Management Fees | | 400,000 | 440,000 | 484,000 |

| | | | | | |
|---|---|--|-------------------|-------------------|--------------------|
| | 2211310 Contracted Professional Services | | 10,000,000 | 11,000,000 | 12,100,000 |
| | 2211311 Contracted Technical Services | | 400,000 | 440,000 | 484,000 |
| | 2211329 HIV AIDS Secretariat workplace Policy Development | | 50,000 | 55,000 | 60,500 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | | 1,200,000 | 1,320,000 | 1,452,000 |
| | 2220101 Maintenance Expenses - Motor Vehicles | | 1,200,000 | 1,320,000 | 1,452,000 |
| | 2220200 Routine Maintenance - Other Assets | | 1,057,600 | 1,163,360 | 1,279,696 |
| | 2220202 Maintenance of Office Furniture and Equipment | | 257,600 | 283,360 | 311,696 |
| | 2220205 Maintenance of Buildings and Stations -- Non- Residential | | - | - | - |
| | 2220210 Maintenance of Computers, Software, and Networks | | 500,000 | 550,000 | 605,000 |
| | 2220212 Maintenance of Communications Equipment | | 300,000 | 330,000 | 363,000 |
| | 3110300 Refurbishment of Buildings | | 1,500,000 | 1,650,000 | 1,815,000 |
| | 3110302 Refurbishment of Non- Residential Buildings | | 1,500,000 | 1,650,000 | 1,815,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | | 2,200,000 | 2,420,000 | 2,662,000 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | | 700,000 | 770,000 | 847,000 |
| | 3111003 Purchase of Airconditioners, Fans and Heating Appliances | | - | - | - |
| | 3111005 Purchase of Photocopiers | | - | - | - |
| | 3111009 Purchase of other Office Equipment | | 1,500,000 | 1,650,000 | 1,815,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | | 1,500,000 | 1,650,000 | 1,815,000 |
| | 3111111 Purchase of ICT networking and Communications Equipment | | 1,500,000 | 1,650,000 | 1,815,000 |
| | 4110400 Domestic Loan to individuals & household | | - | - | - |
| | 4110403 Housing loans to public servants | | - | - | - |
| | 4110405 Car loans to Public Servants | | - | - | - |
| | GROSS EXPENDITURE | | 86,067,952 | 94,674,747 | 104,142,222 |
| | NET EXPENDITURE FOR SUBHEAD | | 86,067,952 | 94,674,747 | 104,142,222 |
| 312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISM AND WILDLIFE | 2110100 Basic salaries Permanent Employees | | 29,692,982 | 32,662,280 | 35,928,508 |

| | | | | |
|--|--|-------------------|-------------------|-------------------|
| 2110199 Basic Salaries-Permanent Others | | 29,692,982 | 32,662,280 | 35,928,508 |
| 2110200 Basic Wages- Temporary Employee | | 2,485,840 | 2,734,424 | 3,007,866 |
| 2110201 Contractual Employees | | 2,485,840 | 2,734,424 | 3,007,866 |
| 2110300 Personal Allowance- Paid as part of Salary | | 16,230,360 | 17,853,396 | 19,638,736 |
| 2110301 House Allowance | | | | |
| 2110314 Transport Allowance | | 8,400,000 | 9,240,000 | 10,164,000 |
| 2110320 Leave Allowance | | 3,696,000 | 4,065,600 | 4,472,160 |
| 2110320 Leave Allowance | | 4,134,360 | 4,547,796 | 5,002,576 |
| 2120100 Employer Contributions To Compulsory National Social Security | | 2,630,240 | 2,893,264 | 3,182,590 |
| 2120101 Employer Contribution to Compulsory National Social Security Fund | | 132,000 | 145,200 | 159,720 |
| 2120103 Employer Contribution To Staff Pension Scheme | | 2,498,240 | 2,748,064 | 3,022,870 |
| 2210100 Utilities supplies and services | | 4,200,000 | 4,620,000 | 5,082,000 |
| 2210101 Electricity | | 2,600,000 | 2,860,000 | 3,146,000 |
| 2210102 Water and sewerage charges | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210103 Gas expenses | | - | - | - |
| 2210106 Utilities, Supplies- Other (| | 600,000 | 660,000 | 726,000 |
| 2210200 Communication, Supplies and Services | | 1,550,000 | 1,705,000 | 1,875,500 |
| 2210201 Telephone, Telex. Fax. Mobile Phone Service | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210202 Internet Connections | | 250,000 | 275,000 | 302,500 |
| 2210302 Courier and Postal Services | | 200,000 | 220,000 | 242,000 |
| 22010205 Satellite Access Services | | 100,000 | 110,000 | 121,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 6,100,000 | 6,710,000 | 7,381,000 |
| 2210301 Travel Cost, Airline ,Bus ,Railway Mileage Allowance . | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210302Accommodati on-Domestic Travel | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210303 Daily Subsistence Allowance | | 2,500,000 | 2,750,000 | 3,025,000 |

| | | | | |
|---|--|-------------------|-------------------|-------------------|
| 2210304 Sundry Items e.g. airport tax, | | 600,000 | 660,000 | 726,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | | 4,400,000 | 4,840,000 | 5,324,000 |
| 2210401 Travel Cost (Airlines, Bus, Railway etc) | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210402 Accommodation | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210404 Sundry Items (Airport tax) | | 400,000 | 440,000 | 484,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | | 11,150,000 | 12,265,000 | 13,491,500 |
| 2210501 International News Services | | 100,000 | 110,000 | 121,000 |
| 2210502 Publishing and Printing Services | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2210503 Subscription to Newspapers, Magazine and Periodicals | | 500,000 | 550,000 | 605,000 |
| 2210505 Trade shows (Miss tourism) | | 8,050,000 | 8,855,000 | 9,740,500 |
| 2210600 Rentals of Produced Assets | | 450,000 | 495,000 | 544,500 |
| 2210603 Rents and Rates-Non Residential | | 200,000 | 220,000 | 242,000 |
| 2210604 Hire of Transport | | 250,000 | 275,000 | 302,500 |
| 2210700 Training Expenses | | 3,500,000 | 3,850,000 | 4,235,000 |
| 2210701 Travel Allowance | | 500,000 | 550,000 | 605,000 |
| 2210703 Production and Printing of Training Materials | | 400,000 | 440,000 | 484,000 |
| 2210704 Hire of Training Facilities and Equipment | | 600,000 | 660,000 | 726,000 |
| 2210799 Training Expenses(Others plus beach operators) | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210800 Hospitality Supplies and Services | | 3,600,000 | 3,960,000 | 4,356,000 |
| 2210801 Catering Services | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210802 Boards, Committees , Conference and Seminars | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210807 Medals, Awards & Honors | | 500,000 | 550,000 | 605,000 |
| 2210808 Purchase of Coffins | | 100,000 | 110,000 | 121,000 |
| 2210900 Insurance Costs | | 1,200,000 | 1,320,000 | 1,452,000 |
| 2210901 Group Personal Insurance | | - | - | - |
| 2210902 Building Insurance | | - | - | - |
| 2210904 Motor Vehicle Insurance | | 1,200,000 | 1,320,000 | 1,452,000 |
| 2210910 Medical Insurance | | - | - | - |

| | | | | |
|---|--|------------------|------------------|------------------|
| 2211100 Specialized Materials and Supplies | | 750,000 | 825,000 | 907,500 |
| 2211002 Dressings and Other Non Pharmaceutical Medical Items | | 100,000 | 110,000 | 121,000 |
| 2211004 Fungicides, Insecticides & Sprays | | 100,000 | 110,000 | 121,000 |
| 2211016 Purchase of Uniform and Clothing | | 250,000 | 275,000 | 302,500 |
| 2211021 Purchase of Beddings and Linen | | 300,000 | 330,000 | 363,000 |
| 2211100 Office and General Supplies and Services | | 3,350,000 | 3,685,000 | 4,053,500 |
| 2211101 General Office Supplies | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211102 Supplies and Accessories for Computers and Printers | | 750,000 | 825,000 | 907,500 |
| 2211103 Sanitary and Cleaning Materials | | 600,000 | 660,000 | 726,000 |
| 2211200 Fuel Oil and Lubricants | | 4,520,000 | 4,972,000 | 5,469,200 |
| 2211201 Refined Fuel and Lubricants for Transport | | 4,000,000 | 4,400,000 | 4,840,000 |
| 2211203 Refined Fuels and Lubricants-Other | | 350,000 | 385,000 | 423,500 |
| 2211204 Other Fuels (Wood, Charcoal, Cooking Gas etc) | | 70,000 | 77,000 | 84,700 |
| 2211299 Fuel, Oil and Lubricants-Other | | 100,000 | 110,000 | 121,000 |
| 2211300 Other Operating Expenses | | 2,050,000 | 2,255,000 | 2,480,500 |
| 2211301 Bank Service Commission and Charges | | 50,000 | 55,000 | 60,500 |
| 2211305 Contracted Guards and Cleaning Services | | 500,000 | 550,000 | 605,000 |
| 2211306 Membership Fees, Dues and Subscriptions - | | 100,000 | 110,000 | 121,000 |
| 2211307 Transport costs and Charges (Freight , loading/Unloading) | | 100,000 | 110,000 | 121,000 |
| 2211308 Legal Dues, Fees, Arbitration and Compensation Payments | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211310 Contracted Professional Services | | - | - | - |
| 2211311 Contracted Technical Services | | - | - | - |
| 2211313 Security Operations | | - | - | - |
| 2211329 HIV/AIDS Secretariat Work Place Policy Development | | 100,000 | 110,000 | 121,000 |
| 2211399 Other Operating Expenses | | 200,000 | 220,000 | 242,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | | 1,600,000 | 1,760,000 | 1,936,000 |
| 2220101 Maintenance Expenses-Motor Vehicles | | 800,000 | 880,000 | 968,000 |

| | | | | | |
|--|---|--|--------------------|--------------------|--------------------|
| | 2220105 Routine Maintenance of Vehicles | | 800,000 | 880,000 | 968,000 |
| | 2220200 Routine Maintenance - Other Assets | | 2,100,000 | 2,310,000 | 2,541,000 |
| | 2220201 Maintenance of Plant, Machinery and Equipment | | 200,000 | 220,000 | 242,000 |
| | 2220202 Maintenance of Office Furniture and Equipment | | 200,000 | 220,000 | 242,000 |
| | 2220205 Maintenance Of Buildings and Stations-Non Residential | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2220210 Maintenance of Computers, Software and other Networks | | 500,000 | 550,000 | 605,000 |
| | 2220299 Routine Maintenance-Other | | 200,000 | 220,000 | 242,000 |
| | 2710100 Government Pension and Retirement Benefits | | 200,000 | 220,000 | 242,000 |
| | 2710120 Government Pension and Retirement- Others | | 200,000 | 220,000 | 242,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | | 2,650,000 | 2,915,000 | 3,206,500 |
| | 3111001 Purchase of Office Furniture and Fittings | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 3111002 Purchase of Computers, Printers and Other IT Equipment | | 750,000 | 825,000 | 907,500 |
| | 3111003 Purchase of Air Conditioners, Fans and Heating Appliances | | 500,000 | 550,000 | 605,000 |
| | 3111004 Purchase of Exchanges and Other Communication Equipment | | 400,000 | 440,000 | 484,000 |
| | 3111005 Purchase of Photocopiers | | - | - | - |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | | 600,000 | 660,000 | 726,000 |
| | 3111111 Purchase of ICT, Networking and Communications Equipment | | 500,000 | 550,000 | 605,000 |
| | 3111112 Purchase of Software | | 100,000 | 110,000 | 121,000 |
| | TOTAL EXPENDITURE | | 105,009,422 | 231,020,728 | 254,122,801 |
| | NET EXPENDITURE FOR SUBHEAD | | 105,009,422 | 231,020,728 | 254,122,801 |
| 312200000 COUNTY PUBLIC SERVICE BOARD | | | | | |
| | 2210100 Utilities Supplies and Services | | 450,000 | 495,000 | 544,500 |
| | 2210101 Electricity | | 400,000 | 440,000 | 484,000 |
| | 2210102 Water and sewerage charges | | 50,000 | 55,000 | 60,500 |
| | 2210200 Communication, Supplies and Services | | 1,280,000 | 1,408,000 | 1,548,800 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | | 700,000 | 770,000 | 847,000 |

| | | | | |
|--|--|------------------|------------------|------------------|
| 2210202 Internet Connections | | 500,000 | 550,000 | 605,000 |
| 2210203 Courier and Postal Services | | 40,000 | 44,000 | 48,400 |
| 2210205 Satellite Access Services | | 40,000 | 44,000 | 48,400 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 4,600,000 | 5,060,000 | 5,566,000 |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210302 Accommodation - Domestic Travel | | 1,300,000 | 1,430,000 | 1,573,000 |
| 2210303 Daily Subsistence Allowance | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210304 Sundry Items (e.g. airport tax, taxis, etc...) | | 800,000 | 880,000 | 968,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | | 500,000 | 550,000 | 605,000 |
| 2210402 Accommodation | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210403 Daily Subsistence Allowance | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210404 Sundry Items (e.g. airport tax, taxis, etc...) | | 500,000 | 550,000 | 605,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | | 4,000,000 | 4,400,000 | 4,840,000 |
| 2210501 International News Services | | 200,000 | 220,000 | 242,000 |
| 2210502 Publishing and Printing Services | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | | 300,000 | 330,000 | 363,000 |
| 2210504 Advertising, Awareness and Publicity Campaigns | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2210600 Rentals of Produced Assets | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210603 Rents and Rates - Non- Residential | | 1,900,000 | 2,090,000 | 2,299,000 |
| 2210604 Hire of Transport | | 100,000 | 110,000 | 121,000 |
| 2210700 Training Expenses | | 3,400,000 | 3,740,000 | 4,114,000 |
| 2210701 Travel Allowances | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210702 Remuneration of Instructors and Contract Based Training Services | | 200,000 | 220,000 | 242,000 |
| 2210703 Production and Printing of Training Materials | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210704 Hire of Training Facilities and Equipment | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210799 Training Expenses - Other (Bud | | 200,000 | 220,000 | 242,000 |

| | | | | |
|--|--|------------------|------------------|------------------|
| 2210800 Hospitality Supplies and Services | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210802 Boards, Committees, Conferences and Seminars | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210807 Medals, Awards and Honors | | - | - | - |
| 2210900 Insurance Costs | | 4,150,000 | 4,565,000 | 5,021,500 |
| 2210901 Group Personal Insurance | | 500,000 | 550,000 | 605,000 |
| 2210902 Buildings Insurance | | 150,000 | 165,000 | 181,500 |
| 2210904 Motor Vehicle Insurance | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210910 Medical Insurance | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2211000 Specialised Materials and Supplies | | 400,000 | 440,000 | 484,000 |
| 2211002 Dressings and Other Non-Pharmaceutical Medical Items | | 100,000 | 110,000 | 121,000 |
| 2211004 Fungicides, Insecticides and Sprays | | 100,000 | 110,000 | 121,000 |
| 2211016 Purchase of Uniforms and Clothing - Staff | | 200,000 | 220,000 | 242,000 |
| 2211100 Office and General Supplies and Services | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211102 Supplies and Accessories for Computers and Printers | | 600,000 | 660,000 | 726,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 400,000 | 440,000 | 484,000 |
| 2211200 Fuel Oil and Lubricants | | 3,520,000 | 3,872,000 | 4,259,200 |
| 2211201 Refined Fuels and Lubricants for Transport | | 3,100,000 | 3,410,000 | 3,751,000 |
| 2211203 Refined Fuels and Lubricants -- Other | | 250,000 | 275,000 | 302,500 |
| 2211204 Other Fuels (wood, charcoal, cooking gas etc...) | | 70,000 | 77,000 | 84,700 |
| 2211299 Fuels and Lubricants | | 100,000 | 110,000 | 121,000 |
| 2211300 Other Operating Expenses | | 6,490,000 | 7,139,000 | 7,852,900 |
| 2211301 Bank Service Commission and Charges | | 50,000 | 55,000 | 60,500 |
| 2211305 Contracted Guards and Cleaning Services | | 960,000 | 1,056,000 | 1,161,600 |

| | | | | |
|--|--|------------------|------------------|------------------|
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211308 Legal Dues/fees, Arbitration and Compensation Payments | | 3,180,000 | 3,498,000 | 3,847,800 |
| 2211310 Contracted Professional Services | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211311 Contracted Technical Services | | 100,000 | 110,000 | 121,000 |
| 2211320 Temporary Committees Expenses | | 200,000 | 220,000 | 242,000 |
| 2211321 Parking charges | | | - | - |
| 2211322 Binding of Records | | | - | - |
| 2211329 HIV AIDS Secretariat workplace Policy Development | | | - | - |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2220101 Maintenance Expenses - Motor Vehicles | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2220105 Routine Maintenance - Vehicles | | | 550,000 | 605,000 |
| 2220200 Routine Maintenance - Other Assets | | 900,000 | 990,000 | 1,089,000 |
| 2220201 Maintenance of Plant, Machinery and Equipment(including lifts) | | 200,000 | 220,000 | 242,000 |
| 2220202 Maintenance of Office Furniture and Equipment | | 200,000 | 220,000 | 242,000 |
| 2220205 Maintenance of Buildings and Stations -- Non- Residential | | 100,000 | 110,000 | 121,000 |
| 2220210 Maintenance of Computers, Software, and Networks | | 300,000 | 330,000 | 363,000 |
| 2220299 Routine Maintenance - Other As | | 100,000 | 110,000 | 121,000 |
| 2710100 Government Pension and Retirement Benefits | | 2,830,000 | 3,113,000 | 3,424,300 |
| 2710120 Govt. Pension and Retire - Oth | | 2,830,000 | 3,113,000 | 3,424,300 |
| 3111000 Purchase of Office Furniture and General Equipment | | 1,750,000 | 1,925,000 | 2,117,500 |
| 3111001 Purchase of Office Furniture and Fittings | | 700,000 | 770,000 | 847,000 |
| 3111002 Purchase of Computers, Printers and other IT Equipment | | | 440,000 | 484,000 |
| 3111004 Purchase of Exchanges and other Communications Equipment | | 400,000 | 440,000 | 484,000 |

| | | | | | |
|--|---|--|-------------------|-------------------|-------------------|
| | 3111005 Purchase of Photocopiers | | 250,000 | 275,000 | 302,500 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | | 3,000,000 | 3,300,000 | 3,630,000 |
| | 3111111 Purchase of ICT networking and Communications Equipment | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 3111112 Purchase of Software | | 2,000,000 | 2,200,000 | 2,420,000 |
| | GROSS EXPENDITURE | | 48,270,000 | 53,097,000 | 58,406,700 |
| | NET EXPENDITURE FOR SUBHEAD | | 48,270,000 | 53,097,000 | 58,406,700 |

| | | | | | |
|---|--|---------|--------------------|--------------------|--------------------|
| 312300000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT | 2110100 Basic Salaries - Permanent Employees | | 101,750,842 | 111,925,926 | 123,118,519 |
| | 2110199 Basic Salaries - Permanent - Others | | 101,750,842 | 111,925,926 | 123,118,519 |
| | 2110200 Basic Wages - Temporary Employees | | 2,900,000 | 3,190,000 | 3,509,000 |
| | 2110201 Contractual Employees | | 2,900,000 | 3,190,000 | 3,509,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | | 49,039,256 | 53,943,181 | 59,337,500 |
| | 2110301 House Allowance | | 35,109,000 | 38,619,900 | 42,481,890 |
| | 2110314 Transport Allowance | | 7,950,000 | 8,745,000 | 9,619,500 |
| | 2110320 Leave Allowance | | 4,174,256 | 4,591,681 | 5,050,850 |
| | 2110322 Risk Allowance | | 1,806,000 | 1,986,600 | 2,185,260 |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | | 13,441,136 | 14,785,250 | 16,263,775 |
| | 2120101 Employer Contributions to National Social Security Fund | | 1,010,000 | 1,111,000 | 1,222,100 |
| | 2120103 Employer Contribution to Staff Pensions Scheme | | 12,431,136 | 13,674,250 | 15,041,675 |
| | 2210100 Utilities Supplies and Services | | 3,500,000 | 3,850,000 | 4,235,000 |
| | 2210101 Electricity | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210102 Water and sewerage charges | | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2210103 Gas expenses | | 300,000 | 330,000 | 363,000 |
| | 2210106 Utilities, Supplies- Other | | 700,000 | 770,000 | 847,000 |
| | 2210200 Communication, Supplies and Services | | 4,500,000 | 4,950,000 | 5,445,000 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2210202 Internet Connections | | 500,000 | 550,000 | 605,000 |
| 2210203 Courier and Postal Services | | 500,000 | 550,000 | 605,000 | |

| | | | | |
|--|--|-------------------|-------------------|-------------------|
| 2210205 Satellite Access Services | | | - | - |
| 2210207 Purchase of bandwidth capacity | | 500,000 | 550,000 | 605,000 |
| 2210299 Communication, Supplies - Other | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 6,000,000 | 6,600,000 | 7,260,000 |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210302 Accommodation - Domestic Travel | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210303 Daily Subsistence Allowance | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210304 Sundry Items (e.g. airport tax, taxis, ferry charges etc...) | | 500,000 | 550,000 | 605,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210402 Accommodation | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210403 Daily Subsistence Allowance | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210404 Sundry Items (e.g. airport tax, taxis, etc...) | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | | 14,900,000 | 16,390,000 | 18,029,000 |
| 2210501 International News Services | | 200,000 | 220,000 | 242,000 |
| 2210502 Publishing and Printing Services | | 4,000,000 | 4,400,000 | 4,840,000 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210504 Advertising, Awareness and Publicity Campaigns (Civic Education) | | 8,000,000 | 8,800,000 | 9,680,000 |
| 2210505 Trade Shows and Exhibitions | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210506 Purchase of Curios | | 200,000 | 220,000 | 242,000 |
| 2210600 Rentals of Produced Assets | | 4,450,000 | 4,895,000 | 5,384,500 |
| 2210602 Payment of Rents and Rates - Residential (Nrb Office 0.5m) | | | - | - |
| 2210603 Rents and Rates - Non- Residential | | 4,000,000 | 4,400,000 | 4,840,000 |
| 2210604 Hire of Transport | | 450,000 | 495,000 | 544,500 |
| 2210700 Training Expenses | | 17,000,000 | 18,700,000 | 20,570,000 |
| 2210701 Travel Allowance | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210702 Remuneration of Instructors and Contract Based Training Services | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210703 Production and Printing of Training Materials | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210704 Hire of Training Facilities and Equipment | | 500,000 | 550,000 | 605,000 |
| 2210708 Trainer Allowance | | | - | - |

| | | | | |
|---|--|-------------------|-------------------|-------------------|
| 2210711 Tuition Fees | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210715 Kenya School of Government | | 4,000,000 | 4,400,000 | 4,840,000 |
| 2210716 Human Resource Reforms | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2210799 Training Expenses - Other (Budget | | | - | - |
| 2210800 Hospitality Supplies and Services | | 5,200,000 | 5,720,000 | 6,292,000 |
| 2210801 Catering Services, Accommodation, Gifts, Food and Drinks | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210802 Boards, Committees, Conferences and Seminars | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2210805 National Celebrations | | 500,000 | 550,000 | 605,000 |
| 2210807 Medals, Awards and Honors | | 200,000 | 220,000 | 242,000 |
| 2210900 Insurance Costs | | 75,000,000 | 82,500,000 | 90,750,000 |
| 2210901 Group Personal Insurance | | | - | - |
| 2210902 Buildings Insurance | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210903 Plant, Equipment and Machinery Insurance | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210904 Motor Vehicle Insurance | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210910 Medical Insurance | | 70,000,000 | 77,000,000 | 84,700,000 |
| 2210999 Insurance | | | | |
| Costs - Other (Budge | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211000 Specialised Materials and Supplies | | 11,000,000 | 12,100,000 | 13,310,000 |
| 2211002 Dressings and Other Non-Pharmaceutical Medical Items | | 500,000 | 550,000 | 605,000 |
| 2211004 Fungicides, Insecticides and Sprays | | 500,000 | 550,000 | 605,000 |
| 2211006 Purchase of Workshop Tools, Spares and Small Equipment | | 500,000 | 550,000 | 605,000 |
| 2211010 Supplies for Broadcasting and Information Services | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211011 Purchase/Production of Photographic and Audio-Visual Materials | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211016 Purchase of Uniforms and Clothing - Staff | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211031 Specialised Materials - Other | | 500,000 | 550,000 | 605,000 |
| 2211100 Office and General Supplies and Services | | 8,000,000 | 8,800,000 | 9,680,000 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211102 Supplies and Accessories for Computers and Printers | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 1,000,000 | 1,100,000 | 1,210,000 |

| | | | | |
|---|--|-------------------|-------------------|-------------------|
| 2211199 Office and General Supplies - | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211200 Fuel Oil and Lubricants | | 7,000,000 | 7,700,000 | 8,470,000 |
| 2211201 Refined Fuels and Lubricants for Transport | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2211203 Refined Fuels and Lubricants -- Other | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211300 Other Operating Expenses | | 40,800,000 | 44,880,000 | 49,368,000 |
| 2211304 Medical Expenses | | 500,000 | 550,000 | 605,000 |
| 2211305 Contracted Guards and Cleaning Services | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (Council of Governors 44m) | | 20,000,000 | 22,000,000 | 24,200,000 |
| 2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211308 Legal Dues/fees, Arbitration and Compensation Payments | | 10,000,000 | 11,000,000 | 12,100,000 |
| 2211309 Management Fees | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211311 Contracted Technical Services | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2211313 Security Operations | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211323 Laundry Expenses | | 300,000 | 330,000 | 363,000 |
| 2211328 Counseling Services | | 500,000 | 550,000 | 605,000 |
| 2211329 HIV AIDS Secretariat workplace Policy Development | | 500,000 | 550,000 | 605,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2220101 Maintenance Expenses - Motor Vehicles | | 4,000,000 | 4,400,000 | 4,840,000 |
| 2220105 Routine Maintenance - Vehicles | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2220200 Routine Maintenance - Other Assets | | 12,300,000 | 13,530,000 | 14,883,000 |
| 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | | 500,000 | 550,000 | 605,000 |
| 2220202 Maintenance of Office Furniture and Equipment | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential (Nrb Office Partitioning 10m) | | 7,000,000 | 7,700,000 | 8,470,000 |
| 2220210 Maintenance of Computers, Software, and Networks | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2220212 Maintenance of Communications Equipment | | 1,500,000 | 1,650,000 | 1,815,000 |

| | | | | |
|--|--------------------|----------------------|----------------------|----------------------|
| 2220213 Maintenance of Civil Works Equipment | | 200,000 | 220,000 | 242,000 |
| 2220299 Routine Maintenance - Other As | | 100,000 | 110,000 | 121,000 |
| 2710100 Government Pension and Retirement Benefits | | 12,821,076 | 14,103,184 | 15,513,502 |
| 2710120 Govt. Pension and Retire - Oth | | 12,821,076 | 14,103,184 | 15,513,502 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | | 9,000,000 | 9,900,000 | 10,890,000 |
| 3110701 Purchase of Motor Vehicles | | 9,000,000 | 9,900,000 | 10,890,000 |
| 3110900 Purchase of Household Furniture and Institutional Equipment | | 2,000,000 | 2,200,000 | 2,420,000 |
| 3110999 Purch. of Household Furn. - Ot | | 2,000,000 | 2,200,000 | 2,420,000 |
| 3111000 Purchase of Office Furniture and General Equipment | | 14,300,000 | 15,730,000 | 17,303,000 |
| 3111001 Purchase of Office Furniture and Fittings | | 2,000,000 | 2,200,000 | 2,420,000 |
| 3111002 Purchase of Computers, Printers and other IT Equipment | | 1,500,000 | 1,650,000 | 1,815,000 |
| 3111003 Purchase of Air conditioners, Fans and Heating Appliances | | 200,000 | 220,000 | 242,000 |
| 3111004 Purchase of Exchanges and other Communications Equipment | | 1,500,000 | 1,650,000 | 1,815,000 |
| 3111005 Purchase of Photocopiers | | 500,000 | 550,000 | 605,000 |
| 3111006 Purchase of Cash Boxes | | 100,000 | 110,000 | 121,000 |
| 3111009 Purchase of other Office Equipment | | 1,000,000 | 1,100,000 | 1,210,000 |
| 3111099 Purch. of Office Furn. & Gen. - Other (Budget) | | 500,000 | 550,000 | 605,000 |
| 3111112 Purchase of Software | | 7,000,000 | 7,700,000 | 8,470,000 |
| 4110400 Domestic Loan to individuals & household | | - | - | - |
| 4110403 Housing loans to public servants | | - | - | - |
| 4110405 Car loans to Public Servants | | - | - | - |
| GROSS | | 424,902,310 | 467,392,541 | 514,131,795 |
| EXPENDITURE | | | | |
| NET EXPENDITURE FOR SUBHEAD | | 424,902,310 | 467,392,541 | 514,131,795 |
| GRAND TOTAL | 196,309,961 | 5,392,072,367 | 5,953,457,645 | 6,548,803,410 |

DEVELOPMENT EXPENDITURE ESTIMATES, FY 2015/16-FY 2017/18

Vote 303000000 Kilifi County

Development Expenditure Estimates FY 2015/16-FY 2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 311000000 Kilifi County

| SUB - VOTE | ITEM DESCRIPTION | Re voted 2014/15 Kshs. | Original Estimates 2015/16 Kshs. | Projections | |
|--|---|------------------------------|---|--------------------|--------------------|
| | | | | 2016/17 Kshs. | 2017/18 Kshs. |
| 311100000 COUNTY ASSEMBLY | 3111000 Purchase of Office Furniture and General Equipment | | 21,500,000 | 23,650,000 | 26,015,000 |
| | 3111001 Purchase of Office Furniture and Fittings | | 10,000,000 | 11,000,000 | 12,100,000 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | | 4,500,000 | 4,950,000 | 5,445,000 |
| | 3111003 Purchase of Air conditioners, Fans and Heating Appliances | | - | - | - |
| | 3111004 Purchase of Exchanges and other Communications Equipment | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 3111005 Purchase of Photocopiers | | 3,000,000 | 3,300,000 | 3,630,000 |
| | 3111006 Purchase of Cash Boxes | | - | - | - |
| | 3111008 Purchase of Printing Equipment | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 3111009 Purchase of other Office Equipment | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 2,782,968 | 4,000,000 | 4,400,000 | 4,840,000 |
| | 3111111 Purchase of ICT networking and communications Equipment | 2,782,968 | 1,500,000 | 1,650,000 | 1,815,000 |
| | 3111112 Purchase of Software | | 2,500,000 | 2,750,000 | 3,025,000 |
| | 3110200 Construction of Building | 30,000,000 | 120,000,000 | 132,000,000 | 145,200,000 |
| | 3110202 Non- Residential Building (Offices,Schools,Hospitals, etc..) | - | 100,000,000 | 110,000,000 | 121,000,000 |
| | 3110299 Construction of building other | - | 20,000,000 | 22,000,000 | 24,200,000 |
| | 3130101 Acquisition of Land | 30,000,000 | | - | - |
| | 3110300 Refurbishment of Buildings | 81,534,146 | 17,000,000 | 18,700,000 | 20,570,000 |
| | 3110302 Refurbishment of Non-Residential buildings | 81,534,146 | 17,000,000 | 18,700,000 | 20,570,000 |
| | Gross Expenditure..... KShs. | 114,317,114 | 162,500,000 | 178,750,000 | 196,625,000 |
| | NET EXPENDITURE..... KShs. | 114,317,114 | 162,500,000 | 178,750,000 | 196,625,000 |
| 311300000 FINANCE AND ECONOMIC PLANNING | 3110500 Construction and Civil Works | - | 10,000,000 | 11,000,000 | 12,100,000 |
| | 3110599 Other Infrastructure and Civil Works | - | 10,000,000 | 11,000,000 | 12,100,000 |
| | 3110300 Refurbishment of Buildings | 35,500,000 | 11,000,000 | 12,100,000 | 13,310,000 |
| | 3110302 Refurbishment of Non-Residential Buildings | 35,500,000 | 11,000,000 | 12,100,000 | 13,310,000 |
| | 2820100 Capital Transfer to Non Financial Public Enterprises | | 525,000,000 | 577,500,000 | 635,250,000 |

| | | | | | |
|--|---|-------------------|--------------------|--------------------|--------------------|
| | 2820199 Capital Transfer - Other (Budg) | | 525,000,000 | 577,500,000 | 635,250,000 |
| | Gross Expenditure..... KShs. | 35,500,000 | 546,000,000 | 600,600,000 | 660,660,000 |
| | NET EXPENDITURE..... KShs. | 35,500,000 | 546,000,000 | 600,600,000 | 660,660,000 |

311400000 AGRICULTURE, LIVESTOCK AND FISHERIES

| | | | | | |
|--------------------|---|-------------------|-------------------|-------------------|-------------------|
| Agriculture | 2210500 Printing - Adverting an information supplies and services | 1,654,433 | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2210505 Trade shows and exhibitions | 1,654,433 | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2210700 Training Expenses | - | 8,000,000 | 8,800,000 | 9,680,000 |
| | 2210799 Training expenses - others | - | 8,000,000 | 8,800,000 | 9,680,000 |
| | 3110200 Construction of Building | 13,977,799 | - | - | - |
| | 3110202 Non-Residential Buildings (offices, schools, hospitals,) | 13,977,799 | - | - | - |
| | 3110500 Construction and Civil Works | 21,430,876 | 64,553,700 | 71,009,070 | 78,109,977 |
| | 3110502 Water Supplies and Sewerage | 18,777,976 | 34,100,000 | 37,510,000 | 41,261,000 |
| | 3110599 Other Infrastructure and Civil Works | 2,652,900 | 30,453,700 | 33,499,070 | 36,848,977 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | | 17,403,580 | 19,143,938 | 21,058,332 |
| | 3110706 Purchase of Tractors | | 17,403,580 | 19,143,938 | 21,058,332 |
| | 3111100 Purchase of specialised plant, Equipments and Machinery | 21,617,100 | 6,900,000 | 7,590,000 | 8,349,000 |
| | 3111103 Purchase of Agricultural Machinery and Equipments | 21,617,100 | 6,900,000 | 7,590,000 | 8,349,000 |
| | 3111200 Rehabilitation & Renovation of plant and machinery | | 7,000,000 | 7,700,000 | 8,470,000 |
| | 3111299 Rehabilitation & Renovation | | 7,000,000 | 7,700,000 | 8,470,000 |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 2,883,500 | 73,100,000 | 80,410,000 | 88,451,000 |
| | 3111301 Purchase of Certified Crop Seed | 2,883,500 | 48,100,000 | 52,910,000 | 58,201,000 |
| | 3111399 Purch. of Certified Seeds - Others | | 25,000,000 | 27,500,000 | 30,250,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 1,847,915 | 4,000,000 | 4,400,000 | 4,840,000 |

| | | | | | |
|-----------------------------|---|-------------------------------------|--------------------|--------------------|--------------------|
| | 3111499 Research, Feasibility Studies | 1,847,915 | 4,000,000 | 4,400,000 | 4,840,000 |
| | Gross Expenditure..... KShs. | 63,411,623 | 183,957,280 | 202,353,008 | 222,588,309 |
| | NET EXPENDITURE..... KShs. | 63,411,623 | 183,957,280 | 202,353,008 | #REF! |
| Livestock Management | 2210700 Training Expenses | | 4,700,000 | 5,170,000 | 5,687,000 |
| | 2210799 Training expenses - others | | 4,700,000 | 5,170,000 | 5,687,000 |
| | 3110200 Construction of Building | 2,063,962 | 11,000,000 | 12,100,000 | 13,310,000 |
| | 3110202 Non- Residential Buildings (offices, schools, hospitals, malindi slaughter hse) | 2,063,962 | 11,000,000 | 12,100,000 | 13,310,000 |
| | 3110300 Refurbishment of Buildings | 6,445,031 | - | - | - |
| | 3110399 Refurbishment of Buildgs - Other | 6,445,031 | - | - | - |
| | 3110500 Construction and Civil Works | 44,525,697 | 25,512,983 | 28,064,281 | 30,870,709 |
| | 3110599 Other Infrastructure and Civil Works | 44,525,697 | 25,512,983 | 28,064,281 | 30,870,709 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 11,115,586 | 17,123,633 | 18,835,996 | 20,719,596 |
| | 3111101 Purchase of Medical and Dental Equipment | 6,754,529 | 4,800,000 | 5,280,000 | 5,808,000 |
| | 3111103 Purchase of Agricultural Machinery and Equipment | 1,111,057 | 4,240,000 | 4,664,000 | 5,130,400 |
| | 3111107 Purchase of laboratory equipments | 3,250,000 | 8,083,633 | 8,891,996 | 9,781,196 |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 31,294,619 | 4,575,704 | 5,033,274 | 5,536,602 |
| | 3111301 Purchase of Certified Crop Seed | 5,086,029 | - | - | - |
| | 3111302 Purchase of Animals and Breeding Stock | 26,208,590 | 4,575,704 | 5,033,274 | 5,536,602 |
| | | Gross Expenditure..... KShs. | 95,444,895 | 62,912,320 | 69,203,552 |
| | NET EXPENDITURE..... KShs. | 95,444,895 | 62,912,320 | 69,203,552 | 76,123,907 |
| Fisheries | 3110200 Construction of Building | 34,179,310 | 18,000,000 | 19,800,000 | 21,780,000 |
| | 3110299 Construction of Buildings - Ot | 34,179,310 | 18,000,000 | 19,800,000 | 21,780,000 |
| | 3110300 Refurbishment of Buildings | | 3,000,000 | 3,300,000 | 3,630,000 |
| | 3110399 Refurbishment of Buildgs - Oth | | 3,000,000 | 3,300,000 | 3,630,000 |

| | | | | | |
|---|---|--------------------|--------------------|--------------------|--------------------|
| | 3110500 Construction and Civil Works | 4,303,085 | 2,050,000 | 2,255,000 | 2,480,500 |
| | 3110599 Other Infrastructure and Civil Works | 4,303,085 | 2,050,000 | 2,255,000 | 2,480,500 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 1,600,000 | - | - | - |
| | 3110702 Purchase of Boats | 1,600,000 | - | - | - |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 5,448,160 | 29,390,400 | 32,329,440 | 35,562,384 |
| | 3111103 Purchase of Agricultural Machinery and Equipment | 5,448,160 | 27,390,400 | 30,129,440 | 33,142,384 |
| | 3111107 Purchase of Laboratory Equipment | | 2,000,000 | | |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 3,000,000 | 3,500,000 | 3,850,000 | 4,235,000 |
| | 3111302 Purchase of Animals and Breeding Stock | 3,000,000 | 3,500,000 | 3,850,000 | 4,235,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 4,500,000 | - | - | - |
| | 3111499 Research, Feasibility Studies | 4,500,000 | - | - | - |
| | Gross Expenditure..... KShs. | 53,030,555 | 55,940,400 | 60,434,440 | 66,477,884 |
| | NET EXPENDITURE..... KShs. | 211,887,073 | 302,810,000 | 331,991,000 | 365,190,100 |
| | | | | | - |
| 311500000 WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT | 2210700 Training Expenses | - | 10,000,000 | 11,000,000 | 12,100,000 |
| | 2210799 Training expenses - others | | 10,000,000 | 11,000,000 | 12,100,000 |
| | 3110500 Construction and Civil Works | 119,342,719 | 501,412,661 | 551,553,927 | 606,709,320 |
| | 3110504 Other Infrastructure and Civil Works | 119,342,719 | 501,412,661 | 551,553,927 | 606,709,320 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | | 15,000,000 | 16,500,000 | 18,150,000 |
| | 3110705 Purchase of Trucks and Trailers | | 15,000,000 | 16,500,000 | 18,150,000 |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 14,000,000 | 77,000,000 | 84,700,000 | 93,170,000 |
| | 3111299 Rehabilitation & Renovation | 14,000,000 | 77,000,000 | 84,700,000 | 93,170,000 |

| | | | | | |
|--|---|--------------------|--------------------|--------------------|----------------------|
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 19,885,522 | 810,600 | 891,660 | 980,826 |
| | 3111305 Purchase of Tree Seeds and Seedlings | 19,885,522 | 810,600 | 891,660 | 980,826 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 5,308,167 | 13,000,000 | 14,300,000 | 15,730,000 |
| | 3111499 Research, Feasibility Studies | 5,308,167 | 13,000,000 | 14,300,000 | 15,730,000 |
| | 3130100 Acquisition of Land | | 14,000,000 | 15,400,000 | 16,940,000 |
| | 3130101 Acquisition of Land | | 14,000,000 | 15,400,000 | 16,940,000 |
| | Gross Expenditure..... KShs. | 158,536,408 | 631,223,261 | 694,345,587 | 763,780,146 |
| | NET EXPENDITURE..... KShs. | 158,536,408 | 631,223,261 | 694,345,587 | 763,780,146 |
| | | | | | - |
| 311600000 EDUCATION, SPORTS AND YOUTH AFFAIRS | 2211000 Specialised Materials and Supplies | | 10,000,000 | 11,000,000 | 12,100,000 |
| | 2211031 Specialised Materials - Other | | 10,000,000 | 11,000,000 | 12,100,000 |
| | 2640500 Other capital grants and transfers | | 350,000,000 | 385,000,000 | 423,500,000 |
| | 2649999 Scholarships and Other Educ. - | | 350,000,000 | 385,000,000 | 423,500,000 |
| | 3110200 Construction of Building | 297,841,085 | 413,491,390 | 454,840,529 | 500,324,582 |
| | 3110202 Non- Residential Buildings | 297,841,085 | 401,200,000 | 441,320,000 | 485,452,000 |
| | 3110599 Other Infrastructure and Civil Works | | 12,291,390 | 13,520,529 | 14,872,582 |
| | 3111000 Purchase of Office Furniture and General Equipment | | 57,100,000 | 62,810,000 | 69,091,000 |
| | 3111001 Purchase of Office Furniture and Fittings(purchase of Desks) | | 57,100,000 | 62,810,000 | 69,091,000 |
| | 2211000 Specialised Materials and Supplies | | 60,000,000 | 66,000,000 | 72,600,000 |
| | 2211009 Education and Library Supplies | | 60,000,000 | 66,000,000 | 72,600,000 |
| | 2640400 Other Current Transfers, Grants and Subsidies | | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2640402 Donations | | 3,000,000 | 3,300,000 | 3,630,000 |
| | | 297,841,085 | 893,591,390 | 979,650,529 | 1,077,615,582 |
| | NET EXPENDITURE..... KShs. | 297,841,085 | 893,591,390 | 979,650,529 | 2,171,083,004 |

| | | | | | | |
|---|---|--------------------|--------------------|--------------------|--------------------|---|
| 311700000 COUNTY HEALTH SERVICES | | | | | - | |
| | 3110200 Construction of Building | 289,410,000 | 394,900,000 | 434,390,000 | 477,829,000 | |
| | 3110202 Non-Residential Buildings (hospitals, toilets, etc..) | 289,410,000 | 384,900,000 | 423,390,000 | 465,729,000 | |
| | 3110599 Other Infrastructure and Civil Works | | 10,000,000 | 11,000,000 | 12,100,000 | |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | | 124,500,000 | 136,950,000 | 150,645,000 | |
| | 3111101 Purchase of Medical and Dental Equipment | | 124,500,000 | 136,950,000 | 150,645,000 | |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | | 10,000,000 | 11,000,000 | 12,100,000 | |
| | 3111499 Research, Feasibility Studies | | 10,000,000 | 11,000,000 | 12,100,000 | |
| | Gross Expenditure..... KShs. | 289,410,000 | 529,400,000 | 582,340,000 | 640,574,000 | |
| | NET EXPENDITURE KShs. | 289,410,000 | 529,400,000 | 582,340,000 | 640,574,000 | |
| | | | | | - | |
| 311900000 LANDS, HOUSING, PHYSICAL PLANNING AND ENERGY | 2211300 Other Operating Expenses | 158,000,000 | 75,260,000 | 82,786,000 | 91,064,600 | |
| | 2211324 Registration of Land | 158,000,000 | 75,260,000 | 82,786,000 | 91,064,600 | |
| | 3110200 Construction of buildings | | 35,000,000 | 38,500,000 | 42,350,000 | |
| | 3110202 Non Residential Building | | 35,000,000 | 38,500,000 | 42,350,000 | |
| | 3111500 Rehabilitation of Civil Works | | 9,500,000 | 10,450,000 | 11,495,000 | |
| | 3111504 Other Infrastructure and Civil Works | | 9,500,000 | 10,450,000 | 11,495,000 | |
| | | | | | | - |
| | Gross Expenditure..... KShs. | 158,000,000 | 119,760,000 | 131,736,000 | 144,909,600 | |
| | NET EXPENDITURE..... KShs. | 158,000,000 | 119,760,000 | 131,736,000 | 144,909,600 | |
| | | | | | - | |
| 311800000 ROADS, TRANSPORT AND PUBLIC WORKS | 3110200 Construction of Building | 544,030,822 | 26,000,000 | 28,600,000 | 31,460,000 | |
| | 3110202 Non- Residential Buildings | | 26,000,000 | 28,600,000 | 31,460,000 | |
| | 3110400 Construction of Roads | | 260,603,316 | 286,663,648 | 315,330,012 | |
| | 3110402 Access road | | | | | - |
| | 3110499 Construction of Roads - Other | 544,030,822 | 260,603,316 | 286,663,648 | 315,330,012 | |

| | | | | | |
|--|---|--------------------|--------------------|--------------------|--------------------|
| | 3110600 Overhaul and refurbishment of construction and civil works | | 84,400,000 | 92,840,000 | 102,124,000 |
| | 3110604 Overhaul of Other Infrastructure and Civil Works | | 84,400,000 | 92,840,000 | 102,124,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | | 72,000,000 | 79,200,000 | 87,120,000 |
| | 3111116 Purchase of Graders | | 72,000,000 | 79,200,000 | 87,120,000 |
| | 3111120 Purchase of Specialised plant | | | | |
| | Gross Expenditure..... KShs. | 544,030,822 | 443,003,316 | 487,303,648 | 536,034,012 |
| | NET EXPENDITURE..... KShs. | 544,030,822 | 443,003,316 | 487,303,648 | 536,034,012 |
| | | | | | - |
| 312000000 ICT, E- GOVERNMENT, CULTURE AND SOCIAL SERVICES | 3110200 Construction of Building | | 26,740,000 | 29,414,000 | 32,355,400 |
| | 3110202 Non- Residential Buildings (offices, schools, hospitals, etc..) | | 26,740,000 | 29,414,000 | 32,355,400 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 12,000,000 | 53,750,862 | 59,125,948 | 65,038,543 |
| | 3111104 Purchase of Exchanges and other Communications Equipment | 12,000,000 | 53,750,862 | 59,125,948 | 65,038,543 |
| | 2640400 Other Current Transfers, Grants and Subsidies | | 5,000,000 | 5,500,000 | 6,050,000 |
| | 2640402 Donations | | 5,000,000 | 5,500,000 | 6,050,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | | - | - | - |
| | 3111111 Purchase of ICT networking and Communications Equipment | | - | - | - |
| | Gross Expenditure..... KShs. | 12,000,000 | 85,490,862 | 94,039,948 | 103,443,943 |
| | NET EXPENDITURE KShs. | 12,000,000 | 85,490,862 | 94,039,948 | 103,443,943 |

| 312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISM AND WILDLIFE | | | | | |
|---|---|-------------------|--------------------|--------------------|--------------------|
| Trade | 2640500 Other capital grants and transfers | | 69,000,000 | 75,900,000 | 83,490,000 |
| | 2640505 Micro finance programme(mbegu fund) | | 69,000,000 | 75,900,000 | 83,490,000 |
| | 3110200 Construction of Building | 86,603,768 | 90,800,000 | 99,880,000 | 109,868,000 |
| | 3110202 Non-Residential Buildings | 86,603,768 | 90,800,000 | 99,880,000 | 109,868,000 |
| | 3110300 Refurbishment of Buildings | | 0 | - | - |
| | 3110302 Refurbishment of Non-Residential Buildings | | 0 | - | - |
| | Gross Expenditure KShs. | 86,603,768 | 159,800,000 | 175,780,000 | 193,358,000 |
| | 2640300 Subsidies to small businesses, co-operatives and self-employed | | | | - |
| Co-operative | | | 5,000,000 | 5,500,000 | 6,050,000 |
| | 2640303 Co-operative societies | | 5,000,000 | 5,500,000 | 6,050,000 |
| | 3110200 Construction of Building | | 15,000,000 | 16,500,000 | 18,150,000 |
| | 3110201 Revival of strategic cooperatives | | 5,000,000 | 5,500,000 | 6,050,000 |
| | 3110202 Non - Residential Buildings | | 10,000,000 | 11,000,000 | 12,100,000 |
| | Gross Expenditure KShs. | | 20,000,000 | 22,000,000 | 24,200,000 |
| Tourism | 3110200 Construction of Building | | 22,900,900 | 25,190,990 | 27,710,089 |
| | 3110202 Non- Residential Buildings | | 12,900,900 | 14,190,990 | 15,610,089 |
| | 3110203 Tourism Promotion | | 10,000,000 | 11,000,000 | 12,100,000 |
| | Gross Expenditure..... KShs. | | 22,900,900 | 25,190,990 | 27,710,089 |
| | NET EXPENDITURE KShs. | 86,603,768 | 202,700,900 | 222,970,990 | 245,268,089 |

| | | | | | |
|---|---|----------------------|----------------------|----------------------|----------------------|
| 312300000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT | 2640500 Other Capital Grants and Transfers | | 44,000,000 | 48,400,000 | 53,240,000 |
| | 2640502 Capital Transfers to Individuals and Households | | 44,000,000 | 48,400,000 | 53,240,000 |
| | 3110200 Construction of Building | | 16,000,000 | 17,600,000 | 19,360,000 |
| | 3110202 Non- Residential Buildings | | 16,000,000 | 17,600,000 | 19,360,000 |
| | 3110300 Refurbishment of Buildings | | 9,000,000 | 9,900,000 | 10,890,000 |
| | 3110301 Refurbishment of Buildings - Others | | 9,000,000 | 9,900,000 | 10,890,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | | 38,200,000 | 42,020,000 | 46,222,000 |
| | 3110702 Purchase of Boats | | 38,200,000 | 42,020,000 | 46,222,000 |
| | Gross Expenditure ... KShs. | - | 107,200,000 | 117,920,000 | 129,712,000 |
| | NET EXPENDITURE KShs. | - | 107,200,000 | 117,920,000 | 129,712,000 |
| | GRAND TOTAL | 1,908,126,270 | 4,023,679,729 | 4,421,647,702 | 4,863,812,472 |

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY, FY 2015/16

| Vote Title | Gross Recurrent | Gross Development | Gross Total | % |
|--|----------------------|----------------------|----------------------|------------|
| | FY 2015/16 | FY 2015/16 | | |
| County Assembly | 738,494,611 | 162,500,000 | 900,994,611 | 9.6 |
| County Executive | 369,227,014 | - | 369,227,014 | 3.9 |
| Finance and Economic Planning | 499,610,052 | 546,000,000 | 1,045,610,052 | 11.1 |
| Agriculture, Livestock and Fisheries | 267,237,310 | 302,810,000 | 570,047,310 | 6.1 |
| Water, Environment, Natural Resources & Solid Waste Management | 167,616,127 | 631,223,261 | 798,839,388 | 8.5 |
| Education, Youth Affairs and Sports | 462,616,929 | 893,591,390 | 1,356,208,319 | 14.4 |
| County Health Services | 1,905,346,673 | 529,400,000 | 2,434,746,673 | 25.9 |
| Roads, Transport and Public Works | 213,823,652 | 443,003,316 | 656,826,968 | 7.0 |
| Land, Housing, Physical Planning, Housing and Energy | 103,850,316 | 119,760,000 | 223,610,316 | 2.4 |
| ICT, Culture and Social Services | 86,067,952 | 85,490,862 | 171,558,814 | 1.8 |
| Trade, Industrialisation, Cooperatives, Tourism and Wildlife | 105,009,422 | 202,700,900 | 307,710,322 | 3.3 |
| County Public Service Board | 48,270,000 | - | 48,270,000 | 0.5 |
| Devolution, Public Service & Disaster Management | 424,902,310 | 107,200,000 | 532,102,310 | 5.7 |
| Grand Total | 5,392,072,368 | 4,023,679,729 | 9,415,752,097 | 100 |
| % | 57 | 43 | | |

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION, FY 2015/16

| Vote Title | Compensation to Employees | Use of Goods and Services | Other Recurrent Expenditure | Development Expenditure | Total |
|--|----------------------------------|----------------------------------|------------------------------------|--------------------------------|----------------------|
| County Assembly | 328,562,144 | 343,904,778 | 66,027,689 | 162,500,000 | 900,994,611 |
| County Executive | 217,693,904 | 76,030,000 | 75,503,110 | - | 369,227,014 |
| Finance and Economic Planning | 194,020,000 | 130,920,000 | 174,670,052 | 546,000,000 | 1,045,610,052 |
| Agriculture, Livestock and Fisheries | 213,778,447 | 40,419,543 | 13,039,320 | 302,810,000 | 570,047,310 |
| Water, Environment, Natural Resources & Solid Waste Management | 74,466,778 | 80,448,499 | 12,700,850 | 631,223,261 | 798,839,388 |
| Education, Youth Affairs and Sports | 365,160,000 | 67,670,964 | 29,785,965 | 893,591,390 | 1,356,208,319 |
| County Health Services | 1,223,768,673 | 605,508,000 | 76,070,000 | 529,400,000 | 2,434,746,673 |
| Roads, Transport and Public Works | 122,194,053 | 50,991,769 | 40,637,830 | 443,003,316 | 656,826,968 |
| Land, Housing, Physical Planning and Energy | 47,320,316 | 46,530,000 | 10,000,000 | 119,760,000 | 223,610,316 |
| ICT, Culture and Social Services | 40,384,047 | 38,226,305 | 7,457,600 | 85,490,862 | 171,558,814 |
| Trade, Industrialization, Cooperatives, Tourism and Wildlife | 51,039,422 | 46,820,000 | 7,150,000 | 202,700,900 | 307,710,322 |
| County Public Service Board | - | 38,290,000 | 9,980,000 | - | 48,270,000 |
| Devolution, Public Service & Disaster Management | 167,131,234 | 202,350,000 | 55,421,076 | 107,200,000 | 532,102,310 |
| Total | 3,045,519,018 | 1,768,109,858 | 578,443,492 | 4,023,679,729 | 9,415,752,097 |
| % | 32 | 19 | 6 | 43 | 100 |

SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME, FY 2015/16

| VOTE TITLE | PROGRAMME CODE AND TITLE | GROSS CURRENT ESTIMATES | GROSS DEVELOPMENT ESTIMATES | GROSS TOTAL ESTIMATES |
|---|--|-------------------------|-----------------------------|-----------------------|
| | | FY 2015/16 | | |
| County Assembly | Total | 738,494,611 | 162,500,000 | 900,994,611 |
| | P.1: General Administration and Support Services | 316,810,185 | 162,500,000 | 479,310,185 |
| | P.2: Legislation, Representation and Oversight | 421,684,426 | - | 421,684,426 |
| County Executive | Total | 369,227,014 | - | 369,227,014 |
| | P.1: Leadership and Coordination of County Departments | 94,849,000 | - | 94,849,000 |
| | P.2: General Administration, Planning and Support Services | 274,378,014 | - | 274,378,014 |
| Finance and Economic Planning | Total | 499,610,052 | 546,000,000 | 1,045,610,052 |
| | P. 1: Public Financial Management | 110,799,724 | 21,000,000 | 131,799,724 |
| | P.2: Economic Policy and County Fiscal Planning | 24,882,828 | - | 24,882,828 |
| | P.3: General Administration, Planning and Support Services | 363,927,500 | 525,000,000 | 888,927,500 |
| Agriculture, Livestock and Fisheries | Total | 267,237,310 | 302,810,000 | 570,047,310 |
| | P.1: General Administration, Planning and Support Services | 243,396,056 | - | 243,396,056 |
| | P.2: Crop Development and Management | 6,381,144 | 120,403,580 | 126,784,724 |
| | P.3: Agribusiness and information management | 2,646,425 | 25,453,700 | 28,100,125 |
| | P.4: Irrigation and Drainage Infrastructure | 1,787,251 | 38,100,000 | 39,887,251 |
| | P.5: Livestock Resources Management and Development | 8,163,713 | 62,912,320 | 71,076,033 |
| | P.6: Fisheries Development and Management | 4,862,721 | 55,940,400 | 60,803,121 |
| Water, Environment, Natural Resources & Solid Waste Management | Total | 167,616,127 | 631,223,261 | 798,839,388 |
| | P.1: General Administration, Planning and Support Services | 93,857,568 | - | 93,857,568 |
| | P.2: Environment Management and Protection | 59,773,479 | 58,655,600 | 118,429,079 |
| | P.3: Natural Resource Management and Conservation | 3,975,030 | 9,444,400 | 13,419,430 |
| | P.4: Water Supply Infrastructure | 10,010,050 | 563,123,261 | 573,133,311 |
| Education, Youth Affairs and Sports | Total | 462,616,929 | 893,591,390 | 1,356,208,319 |
| | P.1: General administration, Planning and Support services | 453,614,409 | 801,591,390 | 1,255,205,799 |
| | P.2 Education/Early Childhood Development | 3,695,000 | 60,000,000 | 63,695,000 |
| | P.3: Youth Training and Development | 3,236,260 | 17,000,000 | 20,236,260 |
| | P.4. Sports | 2,071,260 | 15,000,000 | 17,071,260 |

| | | | | |
|---|---|----------------------|----------------------|----------------------|
| County Health Services | Total | 1,905,346,673 | 529,400,000 | 2,434,746,673 |
| | P.1: Preventive & Promotive Health Services | 14,600,000 | - | 14,600,000 |
| | P.2: Curative Health Services | 1,434,198,452 | 529,400,000 | 1,963,598,452 |
| | P.3: General Administration, Planning & Support Services | 456,548,221 | - | 456,548,221 |
| Roads, Transport and Public Works | Total | 213,823,652 | 443,003,316 | 656,826,968 |
| | P. 1: Road Transport | - | 443,003,316 | 443,003,316 |
| | P.2: General Administration, Planning and Support Services | 213,823,652 | - | 213,823,652 |
| Land, Housing, Physical Planning, and Energy | Total | 103,850,316 | 119,760,000 | 223,610,316 |
| | P. 1: General Administration, Planning and Support Services | 89,360,316 | - | 89,360,316 |
| | P.2 : Land Policy and Planning | 10,110,000 | 74,660,000 | 84,770,000 |
| | P.3: Housing Development and Human Settlement | 2,530,000 | 20,600,000 | 23,130,000 |
| | P. 4: Government Buildings | 1,400,000 | 15,000,000 | 16,400,000 |
| | P.5: Alternative Energy Technologies | 450,000 | 9,500,000 | 9,950,000 |
| ICT, Culture and Social Services | Total | 86,067,952 | 85,490,862 | 171,558,814 |
| | P.1: General Administration, Planning and Support Services | 61,547,952 | 7,500,000 | 69,047,952 |
| | P. 2: ICT Infrastructure Development | 7,150,000 | 25,750,862 | 32,900,862 |
| | P.3: Culture | 6,050,000 | 8,240,000 | 14,290,000 |
| | P.4: Social Development | 3,900,000 | 16,000,000 | 19,900,000 |
| | P.5: Information And Communication Services | 7,420,000 | 28,000,000 | 35,420,000 |
| Trade, Industrialization, Cooperatives, Tourism and Wildlife | Total | 105,009,422 | 202,700,900 | 307,710,322 |
| | P.1: General Administration, Planning and Support Services | 77,539,422 | 10,000,000 | 87,539,422 |
| | P.2: Trade development and Promotion | 10,372,500 | 160,500,000 | 170,872,500 |
| | P. 3: Cooperative Development and Promotion | 8,315,000 | 10,000,000 | 18,315,000 |
| | P.4: Tourism Development and Promotion | 8,782,500 | 22,200,900 | 30,983,400 |
| County Public Service Board | Total | 48,270,000 | - | 48,270,000 |
| | P.1: General Administration, Planning and Support Services | 28,587,000 | - | 28,587,000 |
| | P. 2: Public Service Transformation | 19,683,000 | - | 19,683,000 |
| Devolution, Public Service & Disaster Management | Total | 424,902,310 | 107,200,000 | 532,102,310 |
| | P. 1: Strategic Human Resource Management | 49,772,504 | - | 49,772,504 |
| | P. 2: Management of Sub- County Units | 35,049,286 | 25,000,000 | 60,049,286 |
| | P. 3. Disaster Management | 11,987,143 | 38,200,000 | 50,187,143 |
| | P. 4: General Administration, Planning and Support Services | 328,093,377 | 44,000,000 | 372,093,377 |
| | Grand Total | 5,392,072,368 | 4,023,679,729 | 9,415,752,097 |

LIST OF DEVELOPMENT PROJECTS PER DEPARTMENT, FY 2015/16

NOTE:

1. Items in green are projects proposed by the assembly
2. Items in red are projects whose funds have been reduced to accommodate amendments to the development budget of respective departments

| FINANCE AND ECONOMIC PLANNING | | | | |
|---|-----------|----------------------------------|------------------|--------------------|
| PROJECT NAME | ITEM CODE | WARD | SUB COUNTY | BUDGET |
| Construction of Cess collection centres 6No. | 3110599 | Head Quarters | Head Quarters | 11,000,000 |
| Refurbishment of buildings | 3110302 | Head Quarters | Head Quarters | - |
| Completion of Central store | 3110302 | Head Quarters | Head Quarters | 10,000,000 |
| Ward Development Programme | | All Wards | All Sub Counties | 525,000,000 |
| Gross Total | | | | 546,000,000 |
| Net Expenditure | | | | 546,000,000 |
| AGRICULTURE, LIVESTOCK AND FISHERIES | | | | |
| PROJECT NAME | ITEM CODE | WARD | SUB-COUNTY | BUDGET |
| Rare Irrigation Scheme feasibility Study (Ganze Ward) | | Ganze | Ganze | 2,000,000 |
| Ganze milk cooling centre (Ganze ward) | | GANZE | | 5,500,000 |
| Gandini -kwandezi irrigation project | | Garashi | Magarini | 6,000,000 |
| Sub Total | | | | 13,500,000 |
| Rehabilitation of Plant and Equipment | | Mariakani | | 3,000,000 |
| Purchase of Tipping trailer | | Mariakani | | 600,000 |
| Purchase of Maize Shallahs | | Mariakani | | 600,000 |
| Purchase of Fertilizer | | All | | 25,000,000 |
| Certified Seeds & seedlings (Maize, cassava, cowpeas, green grams and pigeon peas) | | All | | 37,000,000 |
| Agricultural materials and equipments(Sprayers, shade nets, cassava Chippers) | | | | 2,000,000 |
| Cashew nut, coconut and mangoes promotion | | All wards | | 20,400,000 |
| Demonstration of Rice growing | | Rabai, Kambe, Ribe, Kaloleni | | 400,000 |
| Nerica rice support | | Sabaki, Magarini, Garashi | | 300,000 |
| Cassava production and processing (Chippers & Promotion) | | 2 Wards Mwarakaya and Kambe ribe | Kilifi South | 1,100,000 |
| Sink a second borehole (ATC) | | Shimo la Tewa | Kilifi South | 2,000,000 |
| (Refurbishment of zero grazing units- ATC) | | Shimo la Tewa | Kilifi South | 4,000,000 |
| Purchase of Agricultural Machinery & Equipment at ATC | | Shimo la Tewa | Kilifi South | 600,000 |
| County Agricultural Show | | Tezo | Kilifi North | 3,000,000 |
| Information, Education and Communication materials | | All Wards | All Sub Counties | 3,000,000 |
| Farmer field school (FFS) programme | | All wards | All Sub Counties | 5,000,000 |
| Piping and fittings for 4 water pans | | Ganze, Jaribuni wards | Ganze | 600,000 |
| Mangudho Irrigation Scheme Weir Construction | | Vitengeni | Ganze | 4,000,000 |

| | | | | |
|---|--|-------------------------------------|-----------------------------------|-------------------|
| Mdachi Irrigation Scheme Canal Lining | | Jaribuni | Ganze | 3,000,000 |
| Dagamra Feasibility Study | | Marafa | Magarini | 4,000,000 |
| Matandale Waterpan pipes & fittings - Kilifi South | | Mtepeni ward | Kilifi South | 500,000 |
| Balagha Irrigation project | | Adu Ward | Magarini | 1,000,000 |
| Burangi irrigation scheme | | Magarini | Magarini | 20,000,000 |
| Purchase of Tractors | | Head Quarter | Head Quarter | 30,957,280 |
| Farmer capacity building | | All sub counties | All Sub Counties | 3,100,000 |
| Livestock materials and small equipment(Foot pumps, A.I equipment) | | All Wards | All Sub Counties | 2,000,000 |
| Meat goat improvement(purchase of breeding bucks and females(galla goat) | | All Wards | All Sub Counties | - |
| Upgrading of local poultry | | All Wards | All Sub Counties | - |
| Upgrading of dairy goats | | All Wards | All Sub Counties | - |
| Up scaling of bee keeping | | All Wards | All Sub Counties | - |
| Promotion of rabbits | | All Wards | All Sub Counties | - |
| Beef production improvement (purchase of 8breeding Boran bulls- For bull cumps | | All Sub Counties | All Sub Counties | 1,575,704 |
| Fencing of Kavinyalalo | | Magarini | Magarini | 4,000,000 |
| Promotion of dorper and red Maasai sheep | | Magarini/Malindi i/ Ganze/Kalole ni | Magarini/Malindi/ Ganze/ Kaloleni | 1,000,000 |
| Milk cooling plant at Marafa | | Marafa | Magarini | 5,500,000 |
| Tsangasini sale yard | | Mwanamwinga | Kaloleni | 4,000,000 |
| Bamba milk cooling centre | | Bamba | Ganze | 5,500,000 |
| Vitengeni livestock sale yard | | Sokoke | Ganze | 3,500,000 |
| Purchase of AI equipment | | | All Sub Counties | 3,500,000 |
| Purchase of liquid nitrogen | | | All Sub Counties | 700,000 |
| Laboratory materials and small equipments | | | | 8,083,633 |
| Carry out meat inspection in all slaughter houses/ slab | | All wards | | 500,000 |
| Construction of local slaughter slabs-2 Magarini, 1 Ganze | | Magarini, Ganze | | 4,612,983 |
| Rehabilitation of cattle dips | | 1 per Sub County | | 7,000,000 |
| Construction of vaccination crushes | | 1 per Sub County | | 2,400,000 |
| Purchase of 500L of synthetic pyrethroids acaricides | | 14 cattle dips | | 1,000,000 |
| Tsetse fly control-purchase of foot pumps | | County wide | | 380,000 |
| Purchase of pour-ons | | County wide | | 1,160,000 |
| Purchase of vaccines- | | County wide | | 3,500,000 |
| Vaccination campaign programme | | County wide | | 1,600,000 |
| Conduct disease search & surveillance | | County wide | | 1,000,000 |
| Livestock herd health emergency response | | County wide | | 1,000,000 |
| Baiting of stray dogs | | County wide | | 700,000 |
| Refurbishment of Ngomeni fish depot | | Ngomeni | | 3,000,000 |
| Provision of Solar-lit Fish boxes for women entrepreneurs | | All BMUs | | 2,400,000 |
| Provision of outboard engines (15hp /40hp) | | All BMUs 2 each | | 10,920,000 |

| | | | | |
|--|--|--|--------|--------------------|
| Provision of life jackets | | All BMUs | | 1,920,000 |
| Provision of fishing gears (nets/longlines/ droplines/ scuba equipments) | | All BMUs | | 4,670,400 |
| Laboratory equipments and small equipments | | | | 2,000,000 |
| Support of institution ponds | | All BMUs 2 each | | 1,050,000 |
| Provision of fingerlings | | All BMUs | | 3,500,000 |
| Development of mariculture ponds | | Mtepeni | | 1,000,000 |
| Construction of fish depots | | Shella, Junju | | 18,000,000 |
| Provision of Cooler boxes | | Mayungu, Watamu, Uyombo, Bofa, Kilifi central, Ngomeni, Takaungu, Kanamai, Marereni, Gongoni, Kuruwitu | | 720,000 |
| Provision of Chest Freezers | | Mayungu, Watamu, Uyombo, Ngomeni, Gongoni | 95,000 | 760,000 |
| Sub Total | | | | 289,310,000 |
| Gross Total | | | | 302,810,000 |
| Net Expenditure | | | | 302,810,000 |

WATER, ENVIRONMENT AND NATURAL RESOURCES

| PROJECT NAME | ITEM CODE | WARD | SUB-COUNTY | BUDGET |
|---|-----------|-------------|--------------|------------|
| Songea Water Project - Nyari(fitting) (Ganze Ward) | 3110504 | Ganze | Ganze | 1,000,000 |
| Juhudi -Kinarani Sec - Kakomani Water Pipeline (6km) (Mwanamwinga Ward) | 3110504 | Mwanamwinga | Kaloleni | 6,000,000 |
| Tsakathune - Kilonga Mwamleka Water Pipeline (6km) (Mwanamwinga Ward) | 3110504 | Mwanamwinga | Kaloleni | 6,000,000 |
| Constructing Bikidzaya Well (Mwanamwinga ward) | 3110504 | Mwanamwinga | Kaloleni | 2,500,000 |
| Hademu Nguluweni Bikidzaya water pipeline 8km (Mwanamwinga ward) | 3110504 | Mwanamwinga | Kaloleni | 10,000,000 |
| Vijiweni Lamwembe Katana ngari water project (Mnarani Ward) | 3110504 | MNARANI | Kilifi North | 4,000,000 |
| Construction of Maborokoni-shella water pipeline (Sabaki ward) | 3110504 | SABAKI | Malindi | 7,000,000 |
| Mumangani-Mbogolo Kisiwani Water project (Kakuyuni Ward) | 3110504 | KAKUYUNI | Malindi | 7,000,000 |
| Sosoni-Majengo-Mulunguni water project (10km) (Marafa ward) | 3110504 | MARAFI | Magarini | 10,000,000 |
| Katolani-Tsangatsini Water project (Kayafungo ward) | 3110504 | KAYAFUNGO | Kaloleni | 7,000,000 |
| Takaye-Marafiki Water pipeline (Shella Ward) | 3110504 | SHELLA | Malindi | 5,000,000 |
| Mida Mitsajeni Water Project (2km) (Dabaso Ward) | 3110504 | DABASO | Kilifi North | 2,500,000 |

| | | | | |
|---|----------------|------------------|---------------------|--------------------|
| Mkenga water Project with 1no. water tank (3km) (Dabaso Ward) | 3110504 | DABASO | Kilifi North | 6,000,000 |
| Rehabilitation of Mbonga-Migumo Miri water line Water Line | 3110504 | JARIBUNI | Ganze | 4,000,000 |
| Laying Water pipes at (Vwesiwesi Kizingo Pipeline and 5No. Water tanks (Mwarakaya ward) | 3110504 | MWARAKAYA | Kilifi South | 10,000,000 |
| Benesi water pan (Ruruma ward) | 3110504 | RURUMA | Rabai | 5,000,000 |
| Fundisa to Sogorosa Water Pipeline and 5No. Water Tanks (Gongoni Ward) | 3110504 | GONGONI | Magarini | 5,000,000 |
| Water project 3KM Changombe pwani | 3110504 | Mwawesa | Rabai | 4,000,000 |
| Chengoni -Vitsangalaweni water project 6Km and water tank | 3110504 | Mwarakaya | Kilifi South | 10,000,000 |
| Benesi water pan. | 3110504 | Ruruma | Rabai | 5,000,000 |
| Fundisa to Sogorosa water pipe project and 5No. water tanks | 3110504 | Gongoni | Magarini | 6,000,000 |
| Water pan at Tsangatsini. | 3110504 | Kayafungo | Kaloleni | 5,000,000 |
| Excavation of water pan. | 3110504 | Magarini | Magarini | 5,300,000 |
| Water Project Line Kwa Kazungu Kashuru Line 7 | 3110504 | Tezo | Kilifi North | 3,500,000 |
| Pipe water project | 3110504 | Shimo La Tewa | Kilifi North | 4,000,000 |
| Sub Total | | | | 140,800,000 |
| Purchase of 2No. Garbage Trucks | | | HQ | 15,500,000 |
| Purchase of Land for dumpsite for Mtwapa zone | | | KILIFI SOUTH | 14,000,000 |
| Construction of 100m3 Masonry Water Storage tank and water kiosk at Boyani | 3110502 | | Rabai | - |
| Matanomane-Kafuloni water pipeline project | 3110504 | | Ganze | 20,000,000 |
| Dungicha-Vimbirini pipeline | 3110504 | | Ganze | 4,000,000 |
| Mitsedzini-Mirihini water pipeline project | 3110504 | | Ganze | 20,000,000 |
| Malomani-Varavo water pipeline | 3110504 | | Ganze | 4,000,000 |
| Gotani-Pangayambo water project | 3110504 | Kayafungo | Kaloleni | 5,000,000 |
| Mariakani-Shangia-Katolani Water project | 3110504 | Mariakani | Kaloleni | 10,000,000 |
| Tsagwa-Kolongoni water project | 3110504 | Jibana, Kaloleni | Kaloleni | 20,000,000 |
| Kibaokiche Kaloleni water pipeline | | Mariakani | Kaloleni | 15,000,000 |
| Waa dam water distribution system- Phase II | 3110504 | Kayafungo | Kaloleni | 5,000,000 |
| Lower & Upper Ribe-Kaloleni water project (Gensets) | 3110504 | Ribe, Kaloleni | Kaloleni, Rabai | 20,000,000 |
| Kilifi Town water reticulation upgrading project | 3110504 | Sokoni | Kilifi North | 10,000,000 |
| Kizingo M'baraka Chembe water project | 3110504 | | Kilifi North | 10,000,000 |
| Mrima wa Kuku-Madeteni water pipeline project | 3110504 | | Kilifi North | 20,000,000 |
| Watamu-Kanani pipeline water project. | 3110504 | | Kilifi North | 15,000,000 |
| Drought Mitigation (Water tanks & trucking) | 3110504 | | Kilifi South | - |
| Mwarakaya-Kizingo water pipeline | 3110504 | | Kilifi South | 22,000,000 |
| Chasimba Mbomboni phasell | 3110504 | | Kilifi South | 9,000,000 |
| Kwa Jola Mafisini water project | 3110504 | | Kilifi South | 3,000,000 |

| | | | | |
|--|---------|------------------|------------------|--------------------|
| Panga Moshi water project, Kilifi South. | 3110504 | | Kilifi South | 15,000,000 |
| Kadzandani-Adu-Kamale water pipeline | 3110504 | | Magarini | 40,500,000 |
| 225m3 Storage Tank at Kadzandani | 3110504 | | Magarini | - |
| 2No. Grade 9 Operator Houses in Kokotoni | 3110504 | Rabai Kisurutini | Rabai | 3,000,000 |
| Makadzani Water Pan | 3110504 | | Rabai | 6,000,000 |
| Rehabilitation of Mbumachi Water project | 3110504 | Jaribuni | Ganze | 3,000,000 |
| Jacaranda-Mayungu Phase II Pipeline Project 1Km | 3110504 | Watamu | Malindi | 12,000,000 |
| Kalimapoa pipeline 2Km | 3110504 | Ganda | Malindi | 3,000,000 |
| Mashamba-Kwa Aboud Pipeline 6Km | 3110504 | Ganda | Malindi | 10,000,000 |
| Maziwani-Kwa Fundi Hamisi 4km | 3110504 | | Malindi | 6,000,000 |
| Mirorini-Mambosasa 1.6Km | 3110504 | Jilore | Malindi | 2,000,000 |
| Pendikiani water pipeline project 2Km | 3110504 | Ganda | Malindi | 5,000,000 |
| Pishimwenga-Baolala pipeline project 8Km | 3110504 | Jilore | Malindi | 9,000,000 |
| Makini-Ziro water project | 3110504 | Kambe Ribe | Rabai | 6,400,000 |
| Mkapuni-Bwagamoyo pipeline | 3110504 | | Rabai | 16,000,000 |
| Pangani-Mbwaka water project | 3110504 | | Rabai | |
| | | | | 11,500,000 |
| Rehabilitation of Bamba-Kadzangani pipeline | 3111299 | | Ganze | 3,000,000 |
| Kisima cha kufa-Watala pipeline rehabilitation | 3111299 | Adu | Magarini | - |
| Rehabilitation of Bungale Marafa pipeline | 3111299 | | Magarini | 5,000,000 |
| Goshi 1km - Rehabilitation | 3111299 | | Malindi | 2,000,000 |
| Rehabilitation of Khombeni Pipeline | 3111299 | | Malindi | 2,023,261 |
| Ganze/ Bamba Rising Main Pipeline | | Ganze/Bamba | Ganze | 64,000,000 |
| Environmental education, awareness and capacity building on alternative source of livelihoods | 3111305 | All wards | All Sub Counties | 7,000,000 |
| Greening and beautification of Kilifi town | 3111305 | Sokoni | Kilifi north | 7,500,000 |
| Greening and beautification of Mariakani town | 3111305 | Mariakani | Kaloleni | - |
| Support commercial tree growing project woodlots (5 farmer per ward -5acres) | 3111305 | All wards | All Sub counties | 5,000,000 |
| Support alternative nature based livelihoods for poverty alleviation - Ecotourism, Bee keeping, brick making | 3111504 | Marafa | Magarini | 5,000,000 |
| Sub Total | | | | 490,423,261 |
| Gross Total | | | | 631,223,261 |
| Net Expenditure | | | | 631,223,261 |

EDUCATION, YOUTH AFFAIRS AND SPORTS

| PROJECT DESCRIPTION | ITEM CODE | WARD | SUB COUNTY | BUDGET |
|---|-----------|--------------|--------------|-----------|
| ECD Classrooms 2No. Muiywakae(Adu Ward) | 3110202 | Adu | Magarini | 3,000,000 |
| 2No. ECD Khombeni primary (jilore ward) | 3110202 | Jilore | Ganze | 3,000,000 |
| Kanyumbuni ECD 2no. classrooms and 2 toilets (mwawesa ward) | 3110202 | Mwawesa | Rabai | 3,000,000 |
| ECD classrooms 3No. And 100 no. desks At Majivuni primary School (malindi town ward) | 3110202 | Malindi Town | Malindi | 4,900,000 |
| Construction of 3no. ECD classrooms at Kasimbiji primary school (Malindi town ward) | 3110202 | Malindi Town | Malindi | 4,500,000 |
| Completion of 2No. ECD classrooms at Matsangoni (Matsangoni Ward) | 3110202 | Matsangoni | Kilifi North | 3,000,000 |
| Donations to Kibarani Youth Revolving Fund (Kibarani ward) | 2640402 | Kibarani | Kilifi North | 3,000,000 |
| ECD classrooms 2No. at Mbwaka primary school (Kambe Ribe Ward) | 3110202 | Kambe-Ribe | Rabai | 3,000,000 |
| Kanyubuni pre- primary 2 No. Classrooms and No. 2 door toilets (mwawesa) | 3110202 | Mwawesa | Rabai | 4,000,000 |
| Bedida Pre -Primary 2 No. Classrooms and Office (Mwawesa Ward) | 3110202 | Mwawesa | Rabai | 4,000,000 |
| Baolala Youth Polytechnic (Jilore Ward) | 3110202 | Jilore | Ganze | 5,000,000 |
| Construction of 2no. ECD Classrooms at kakuyuni primary school | 3110202 | Kakuyuni | Malindi | 3,200,000 |
| Construction of 2 ECD classrooms at Madunguni dispensary | 3110202 | Kakuyuni | Malindi | 3,200,000 |
| Construction of Mwanamwinga Village Polytechnic (Mwanamwinga ward) | 3110202 | Mwanamwinga | Kaloleni | 3,700,000 |
| Construction of ECD School for people with disabilities (Mwanamwinga ward) | 3110202 | Mwanamwinga | Kaloleni | 5,000,000 |
| Construction of youth Polytechnic at Kibokoni bohole (Sabaki Ward) | 3110202 | SABAKI | | 3,700,000 |
| Construction of a workshop at Muyege Polytechnic (Shella Ward) | 3110202 | SHELLA | | 3,700,000 |
| Construction of 2no. ECD classrooms and toilet at Gandini primary school (Mwarakaya Ward) | 3110202 | MWARAKAYA | | 3,700,000 |
| Construction of a Village polytechnic (Watamu ward) | 3110202 | WATAMU | | 5,200,000 |
| Construction of 1no. ECD classroom at Milimani Nursery school (Ganda ward) | 3110202 | GANDA | | 1,600,000 |
| construction of ECD 2no. classrooms at Maghudho primary school (SokoKe ward) | 3110202 | SOKOKE | | 3,200,000 |
| construction of ECD 2no. classrooms at Mbwana primary school (SokoKe ward) | 3110202 | SOKOKE | | 3,200,000 |
| construction of ECD 2no. Classrooms at Kafuloni primary school | 3110202 | SOKOKE | | 3,200,000 |

| | | | | |
|--|---------|------------------|--------------|-----------|
| Construction of ECD 2no. Classrooms at ndugumnani primary school | 3110202 | SOKOKE | | 3,200,000 |
| construction of ECD 2no. Classrooms at Bungale Primary school | 3110202 | SOKOKE | | 3,200,000 |
| construction of ECD 2no. classrooms at ng'ombeni primary school (Chasimba ward) | 3110202 | CHASIMBA | | 3,200,000 |
| construction of ECD 2no. Classrooms at M'bomboni primary school (Chasimba Ward) | 3110202 | CHASIMBA | | 3,200,000 |
| Construction of ECD 3no. Classrooms and 2no. Toilets at Malau primary school | 3110202 | KAMBE RIBE | | 5,800,000 |
| Construction of 3no. ECD classrooms at Mekatilili Primary | 3110202 | MARAFI | | 4,800,000 |
| Construction of ECD 3no. Classrooms at Karima Primary school | 3110202 | SHELLA | | 4,800,000 |
| Construction of ECD 3no. Classrooms at Airport primary school | 3110202 | SHELLA | | 4,800,000 |
| Construction of ECD 3no. Classrooms and 2no. Toilets at Makobeni | 3110202 | KAMBE RIBE | | 5,800,000 |
| Upgrading of Mwanjama sport ground (Phase 2) (ruruma) | 3110202 | RURUMA | | 2,000,000 |
| Village polytechnic at Kibarani uwanja wa ndege | 3110202 | Rabai/Kisurutini | Rabai | 3,700,000 |
| Construction of ECD 2No. Classrooms & 2No.toilets at Kajiwe Primary school. | 3110202 | Rabai/Kisurutini | Rabai | 4,600,000 |
| Construction of ECD 2No. Classrooms at Kayoeni primary school | 3110202 | Rabai/Kisurutini | Rabai | 3,200,000 |
| Construction of ECD 3No. Classrooms & 2No.toilets at Mwele primary school | 3110202 | Rabai/Kisurutini | Rabai | 5,500,000 |
| Construction of ECD 2No. Classrooms & 2No.toilets at Benyoka primary school | 3110202 | Rabai/Kisurutini | Rabai | 3,700,000 |
| Construction of ECD 2No. Classrooms at Madeteni. | 3110202 | Matsangoni | Kilifi North | 3,200,000 |
| Equiping of Roka youth polytechnic. | 3111001 | Matsangoni | Kilifi North | 2,000,000 |
| Construction of ECD 1No.classroom at matsangoni primary school | 3110202 | Matsangoni | Kilifi North | 1,600,000 |
| Construction of ECD 2No. Classrooms with desk at Baricho primary school. | 3110202 | Garashi | Magarini | 3,200,000 |
| Construction of ECD 2No. Classrooms with 50No. Desks and 2No. Door pit latrine at Bungale Primary School | 3110202 | Garashi | Magarini | 5,000,000 |
| Construction of ECD 2No. Classrooms with desk at Ulaya primary school 2No.pit latrine. | 3110202 | Garashi | Magarini | 4,600,000 |
| supply desk 50pieces | 3110201 | Garashi | Magarini | 200,000 |

| | | | | |
|---|---------|----------|--------------|-----------|
| Construction of ECD 2No. Classrooms with desk at Zhongwani nursery school. | 3110202 | Garashi | Magarini | 3,200,000 |
| Construction and equipping workshop at Dagamra youth polytechnic | 3110202 | Garashi | Magarini | 3,000,000 |
| Construction of ECD 2No. Classrooms with 50No. Desk and 2No door pit latrine at Karimboni primary school. | 3110202 | Garashi | Magarini | 5,000,000 |
| Construction of ECD 2No. Classrooms with desk at Kata primary school.and 2No.pit latrine | 3110202 | Garashi | Magarini | 4,600,000 |
| Renovation of ECD 4No. Classrooms at Makumba primary school | 3110202 | Garashi | Magarini | 1,000,000 |
| Construction of ECD 2No. Classrooms with desk at Lukole nursery school | 3110202 | Garashi | Magarini | 3,600,000 |
| Construction of ECD 2No. Classrooms at chiferi & 2No. Door toilets | 3110202 | Mwawesa | Rabai | 4,600,000 |
| Construction of ECD 1No. Classroom with equipments at Amoeba youth polytechnic | 3110202 | Gongoni | Magarini | 2,500,000 |
| Construction of ECD 2No. Classrooms with 40 No.desk at Sorogosa Nusery school. | 3110202 | Gongoni | Magarini | 3,800,000 |
| Construction of ECD 2No. Classrooms with 40 No.desk at Kanyaule Nusery school. | 3110202 | Gongoni | Magarini | 3,800,000 |
| Construction of ECD 2No. Classrooms at Milimani Primary school | 3110202 | Gongoni | Magarini | 3,200,000 |
| Construction of ECD 3No. Classrooms at M'bonga primary school. | 3110202 | Jaribuni | Ganze | 4,800,000 |
| Construction of ECD 2No. Classrooms at Bungu primary sch. | 3110202 | Chasimba | Kilifi South | 3,200,000 |
| Construction of 1No. Classrooms at Bungu Nursery sch. | 3110202 | Chasimba | Kilifi South | 1,600,000 |
| Construction of ECD 2No. Classrooms with 40 No.desk and 4No. Door toilet at Mtoroni Primary School. | 3110202 | Adu | Magarini | 5,200,000 |
| Construction of ECD 1No. Classrooms with 20 No.desk at Kaoyeni B. Primary School. | 3110202 | Adu | Magarini | 1,700,000 |
| Construction of ECD 2No. Classrooms with 40 No.desk and 4No. Door toilet at Kaloleni Primary School. | 3110202 | Adu | Magarini | 5,600,000 |
| Construction of ECD 2No. Classrooms and 40No. Desks and 4no. Door toilet at Muyuwaikae Primary School. | 3110202 | Adu | Magarini | 2,900,000 |
| 40.No. Desks ECD at Kathama primary school. | 3110201 | Adu | Magarini | 200,000 |

| | | | | |
|--|---------|---------------------------|----------------------------------|--------------------|
| construction of ECD 1 classroom and 2no. Door toilet at kadzuyuni nursery | 3110202 | Adu | Magarini | 2,000,000 |
| Msumarini Polytechnic and 4No. classrooms,equipment and 4No. door toilets. | 3110202 | Adu | Magarini | 7,000,000 |
| 80 pieces desks and chairs at Adu nursery school. | 3110201 | Adu | Magarini | 500,000 |
| Construction of ECD 2No. Classrooms at Kijongooni 2No.toilets | 3110202 | Kayafungo | Kaloleni | 4,500,000 |
| Construction of 2No. Classrooms at Sirini Nursery school. | 3110202 | Junju | Kilifi South | 3,200,000 |
| Bureni Nursery school transferred from Timboni nursery school | 3110202 | Junju | Kilifi South | 1,600,000 |
| Construction of ECD 2No. Classrooms at Vipingo central Nursery school. | 3110202 | Junju | Kilifi South | 3,200,000 |
| Construction of ECD 2No. Classrooms and 20No. desk at Majengo primary school | 3110202 | Jilore | Malindi | 3,300,000 |
| Construction of ECD 2No. Classrooms and 40 desks at viriko primary school. | 3110202 | Jilore | Malindi | 3,500,000 |
| 2.No. Baada Nursery school classrooms | 3110202 | Bamba | Ganze | 3,200,000 |
| Construction of ECD 2No. Classrooms at Mnagoni primary school | 3110202 | Bamba | Ganze | 3,200,000 |
| Construction of ECD 2No. Classrooms at Keresa primary school | 3110202 | Bamba | Ganze | 3,200,000 |
| Construction of ECD 2no. Classrooms and 40 desks at biyubu primary school | 3110202 | Bamba | Ganze | 4,500,000 |
| 50.No.desks to be supplied to ten ECD school 500No.desks | 3110201 | Ganze | Ganze | 2,500,000 |
| ECD Ino.Classroom Kadzinuni. | 3110202 | Mnarani | Kilifi North | 1,600,000 |
| ECD 2No.Classroom Mavueni primary school | 3110202 | Mnarani | Kilifi North | 3,200,000 |
| ECD 2No .Classroom Nzombere primary. | 3110202 | Mnarani | Kilifi North | 3,200,000 |
| ECD Desks Mnarani primary | 3110202 | Mnarani | Kilifi North | 1,000,000 |
| Construction of ECD 2 classroom at Mikingirini Primary school | 3110202 | Tezo | Kilifi North | 3,200,000 |
| Construction of 3No. Toilets at Kijiwetanga secondary school equiping Gahaleni youth polytechnic | 3110202 | Ganda | Malindi | 6,000,000 |
| Equiping milalani youth Polytechnic | 3110202 | Sabaki | Magarini | 1,000,000 |
| supply of 100 no. desks at Kasimbiji ECD school | 3110202 | Malindi Town | Malindi | 400,000 |
| Sub Total | | | | 292,800,000 |
| Schorlaship Fund | | | | 350,000,000 |
| Supply of educational and library materials | 2211009 | ALL WARDS | all public ECD schools | 60,000,000 |
| Equipping of youth empowerment centers (Kilifi, Kaloleni & Gongoni YECs) | 2211031 | Sokoni, Kaloleni, Gongoni | Kilifi north, Kaloleni, Magarini | 3,000,000 |

| | | | | |
|---|---------|--|--|--------------------|
| Establishment of Mtwapa Sports Ground | | Shimo la Tewa | Kilifi South | - |
| Integrated youth development program | 2211031 | ALL WARDS | 7 sub counties | 3,500,000 |
| Integrated sports development program | 2211031 | ALL WARDS | 7 sub counties | 3,500,000 |
| Construction of 9no. Model ECD schools | 3110202 | Mariakani, Malindi Town, Watamu, Ruruma, Mwanamwinga, Gongoni, Tezo, Garashi, Jilore | Kaloleni, Malindi, Rabai, Magarini, Kilifi North | 75,600,000 |
| Construction of 1 classroom | 3110202 | KALOLENI | Kaloleni youth polytechnic | 1,500,000 |
| Construction of 2 classrooms and 1 administration block 2No. and 4No. Cubicle pit latrine | 3110202 | BAMBA | GANZE | 7,000,000 |
| Completion of 2No. Classrooms (phase 2) | 3110202 | KALOLENI | mwamtsunga youth polytechnic | 2,000,000 |
| Construction of 2 classrooms, 1No. ICT lab and 1 2No. Rooms administration block and 4No. Door toilet | 3110202 | | Rabai Kisurutini youth polytechnic | 9,000,000 |
| Construction of ICT lab | 3110202 | KALOLENI | Mwabayanyundo Youth polytechnic | 2,000,000 |
| Construction of ICT lab | 3110202 | KALOLENI | Kaloleni youth polytechnic | 2,000,000 |
| Construction of ICT lab | 3110202 | CHASIMBA | Dzitsoni Youth polytechnic | 2,000,000 |
| Construction of ICT lab | 3110202 | MWARAKAYA | Pingilikani Youth polytechnic | 2,000,000 |
| Construction of ICT lab | 3110202 | DABASO | Gede Youth polytechnic | 2,000,000 |
| Construction of ICT lab | 3110202 | JILORE | Jilore Youth polytechnic | 2,000,000 |
| Construction of ICT lab | 3110202 | KAKUYUNI | kakuyuni polytechnic | 2,000,000 |
| Construction of ICT lab | 3110202 | ADU | Adu polytechnic | 2,000,000 |
| Construction of ICT lab | 3110202 | JARIBUNI | Jaribuni polytechnic | 2,000,000 |
| Upgrading of Vipingo Sports ground | 3110599 | Mtepeni | Kilifi South | 2,000,000 |
| Upgrading of Mapimo sports ground | 3110599 | GONGONI | Magarini | 2,000,000 |
| Upgrading of Malindi sports ground (Cleopatra) | 3110599 | MALINDI TOWN | Malindi | 3,000,000 |
| Upgrading of Vitengeni sports ground | 3110599 | SOKOKE | Ganze | 2,000,000 |
| Upgrading of Mwanjama sports ground (Phase 2) | 3110599 | RABAI | Rabai | 1,291,390 |
| Upgrading of kaloleni sports ground | 3110599 | Kaloleni | Kaloleni | 2,000,000 |
| Furnishing Fumbini ECD resource center (Dept to provide a comprehensive document) | 3111001 | KIBARANI | Kilifi north | 20,000,000 |
| Furnishing of 9 no. Ecd model schools | 3111001 | | | 25,400,000 |
| Construction of a Multi-purpose Talents Hall | | Shimo la Tewa | Kilifi South | 10,000,000 |
| Sub Total | | | | 600,791,390 |
| Gross Total | | | | 893,591,390 |
| Net Expenditure | | | | 893,591,390 |

COUNTY HEALTH SERVICES

| PROJECT DESCRIPTION | ITEM CODE | WARD | SUB COUNTY | BUDGET |
|--|-----------|-------------------|--------------|-------------------|
| Construction of Jimba Dispensary (Ruruma ward) | 3110202 | Ruruma | Rabai | 3,000,000 |
| Construction of of Garithe Dispensary and Staff Quarters (Gongoni ward) | 3110202 | Gongoni | Magarini | 11,000,000 |
| Rehabilitation of Mongotini Dispensary | 3110202 | Kakuyuni | Malindi | 5,000,000 |
| Completion of Ndigiria Dispensary staff houses | 3110202 | Sokoke | Ganze | 1,000,000 |
| Operationisation of Kachochoroni Dispensary | 3110202 | Ganze | Ganze | 800,000 |
| Completion of Ndigiria Dispensary (Sokoke Ward) | 3110202 | Sokoke | Ganze | 4,400,000 |
| Construction of Kithengwani Dispensary (Mwanamwinga ward) | 3110202 | Mwanamwinga | Kaloleni | 3,500,000 |
| Construction of Mwakuhenga Dispensary (Mnarani ward) | 3110202 | Mnarani | Kilifi South | 3,500,000 |
| Construction of Dispensary at Mtangani (Sabaki Ward) | 3110202 | SABAKI | | 3,500,000 |
| Construction of staff quarters at Kidutani Dispensary (Mtepeni Ward) | 3110202 | MTEPENI | | 1,500,000 |
| Equipping of Ndatani Dispensary(Kayafungo ward) | 3110202 | KAYAFUNGO | | 3,000,000 |
| Expansion and Equipping of Mtondia Dispensary (Tezo Ward) | 3110202 | TEZO | | 3,000,000 |
| Upgrading of Jaribuni, Palakumi and Mwapula Dispensary | 3110202 | JARIBUNI | | 6,000,000 |
| Completion of Pingilikanim Maternity ward (Mwarakaya ward) | 3110202 | MWARAKAYA | | 3,000,000 |
| Construction of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward) | 3110202 | ADU | | 5,000,000 |
| Uwanja wa ndege staff house fencing. | 3110202 | Rabai/Kisurutini | Rabai | 1,000,000 |
| Construction of mwale dispensary | 3110202 | Rabai/Kisurutini | Rabai | 3,700,000 |
| Completion of pingilikanani maternity ward. | 3110202 | Mwarakaya | Kilifi South | 3,000,000 |
| Completion of dispensary and observation ward at kadzifisteni and toilets. | 3110202 | Magarini | Magarini | 1,500,000 |
| Excavation of Sosoni dispensary septic tank | 3110202 | Marafa | Magarini | 1,000,000 |
| Construction of 1No. Dispensary and staff quarters with 2No. Door toilet at Shakahola. | 3110202 | Adu | Magarini | 6,000,000 |
| Sub Total | | | | 73,400,000 |
| Construction completion of Maternity and operating theatre at Rabai Health Centre | 3110202 | RABAI/KISUR UTINI | RABAI | 48,000,000 |
| Construction completion of Maternity and operating theatre at Mariakani Hospital | 3110202 | MARIAKANI | KALOLENI | 48,000,000 |
| Construction completion of Mortuary at Malindi Hospital | 3110202 | MALINDI TOWN | MALINDI | 12,000,000 |
| Construction completion of Mortuary at Kilifi Hospital | 3110202 | SOKONI | KILIFI NORTH | 12,500,000 |

| | | | | |
|---|---------|---|---|--------------------|
| Extension of Radiology Department at Kilifi | 3110202 | SOKONI | KILIFI NORTH | 17,000,000 |
| Construction of Casualty at Kilifi County Hospital | 3110202 | SOKONI | KILIFI NORTH | 50,000,000 |
| Fencing Hospital compound at Bamba | 3110599 | BAMBA | GANZE | 5,000,000 |
| Construction of 4 beds and other ICU equipment at Kilifi | | SOKONI | KILIFI NORTH | 44,000,000 |
| Renovation of 1 ICU unit at Kilifi Hospital (plus s/ quarter) | | SOKONI | KILIFI NORTH | 16,000,000 |
| Oxygen delivery piping to wards and casualty at Malindi | 3110599 | MALINDI TOWN | MALINDI | 5,000,000 |
| Purchase and installation of Warehouse Cold room equipment at Kilifi County Warehouse | 3111001 | SOKONI | KILIFI NORTH | 10,500,000 |
| Construction of Maternity theatre at Marafa | | MARAFI | MAGARINI | 15,000,000 |
| Purchase of Anaesthetic machines at Rabai H/C, Bamba SCH and Mariakani H/C | 3111101 | RABAI/KISUR UTINI, BAMBA, MARIAKANI | RABAI, GANZE, KALOLENI | 20,000,000 |
| Purchase of Operating Tables (4No.) for Rabai, Bamba, Jibana and Mariakani | | | RABAI, GANZE, KALOLENI | 8,000,000 |
| Construction of Chakama Dispensary | | Adu | Magarini | 27,000,000 |
| Purchase of water treatment plant for dialysis machines | | | KILIFI NORTH | 3,000,000 |
| Purchase of 3 Dialysis Chairs | 3111101 | SOKONI | KILIFI NORTH | 2,000,000 |
| Purchase & installation of Oxygen plant | 3111101 | SOKONI | KILIFI NORTH | 45,000,000 |
| Purchase of 3 Diathermy Machines for Bamba , Jibana and Rabai | 3111101 | BAMBA, KALOLENI, RABAI/KISUR UTINI | GANZE, KALOLENI, RABAI/KISURU TINI | 2,000,000 |
| Purchase of 6 incubators for Bamba, Jibana and Rabai | 3111101 | BAMBA, KALOLENI, RABAI/KISUR UTINI | GANZE, KALOLENI, RABAI/KISURU TINI | 12,000,000 |
| Purchase and installation of incinerator at Bamba | 3111101 | BAMBA | GANZE | 12,000,000 |
| Purchase of assorted medical equipment at Mariakani, Kilifi & Malindi | 3111101 | MARIAKANI, SOKONI, MALINDI TOWN | KALOLENI, KILIFI NORTH, MALINDI | 15,000,000 |
| Purchase of 100 beds at Jibana, Rabai and Bamba, Kilifi, Malindi and Mariakani | 3111101 | KALOLENI, RABAI, BAMBA, SOKONI, MARIAKANI, MALINDI TOWN | KALOLENI, RABAI, GANZE, KILIFI NORTH, MALINDI | 7,000,000 |
| Purchase of 50 delivery beds for 7 Sub counties | 3111101 | | ALL | 10,000,000 |
| Research, Feasibility Studies | 3111499 | HEADQUARTER | KILIFI NORTH | 10,000,000 |
| Sub Total | | | | 456,000,000 |
| Available Funds | | | | 529,400,000 |
| Net Expenditure | | | | 529,400,000 |

ROADS, TRANSPORT AND PUBLIC WORKS

| PROJECT | ITEM CODE | WARD | SUB COUNTY | BUDGET |
|---|----------------|---|---|-------------------|
| Misufini Bridge (mariakani ward) | 3110499 | Mariakani | Kaloleni | 3,000,000 |
| Murraming of Veterinary Road (Sabaki Ward) | 3110499 | Sabaki | Magarini | 3,000,000 |
| Murraming of Mwachiroba Kolewa Road (4km) (Junju Ward) | 3110499 | Junju | Kilifi South | 3,000,000 |
| Gede Forest - Nagangani - Madukani road (Murraming) (Dabaso Ward) | 3110499 | Dabaso | Kilifi North | 8,000,000 |
| Makonde Mkomani Road (Mnarani Ward) | 3110499 | MNARANI | | 6,000,000 |
| Rehabilitation of Sosoni-Majengo- Mulunguni 10km Road | 3110499 | MARAFI | | 10,000,000 |
| Besaha (Behironda) bridge (Ruruma ward) | 3110499 | RURUMA | | 4,000,000 |
| Grading & Culverting of Monzo- peleleza-uwanja wa ndege Rd. 4.5Km | 3110499 | Rabai/Kisurutini | Rabai | 6,400,000 |
| Povuni - Majengo - Shomela road | 3110499 | Gongoni | Magarini | 3,200,000 |
| Chitswa cha mkamba bridge | 3110499 | Ruruma | Rabai | 15,000,000 |
| Construction of roads Vilakwe kachororoni Road. | 3110499 | Ganze | Ganze | 4,500,000 |
| Roads 10Km in Rojo - Kibokoni. | 3110499 | Kibarani | Kilifi North | 9,000,000 |
| Road Project Line kwa kazungu kashuru line 7 | 3110499 | Tezo | Kilifi North | 3,500,000 |
| Kibao cha Majaoni-Mudzongoloni road | 3110499 | Tezo | Kilifi North | 6,000,000 |
| Sub Total | | | | |
| | | | | 84,600,000 |
| 4 No. Modern fire stations phase 1 | 3110202 | (MALINDI TOWN, SOKONI, SHIMO LA TEWA, MARIAKANI) | MALINDI, KILIFI SOUTH, KILIFI NORTH, KALOLENI | - |
| Purchase of 3No. Grader | | | HQ | 72,000,000 |
| MTWAPA BEAUTIFICATION AND LAYBAYS | | | | - |
| MTWAPA ROADS | 3110499 | SHIMO LA TEWA | KILIFI SOUTH | 70,000,000 |
| JUNCTION B8 KIKAMBALA TO SULTAN PALACE | 3110499 | | KILIFI SOUTH | 65,503,316 |
| TSANGATSINI / MNAGO WA DOLA RD 7KM | 3110499 | KAYAFUNGO | KALOLENI | 15,000,000 |
| BAMBA / JILA ROAD 9KM | 3110499 | BAMBA | GANZE | 15,000,000 |
| Construction of Roads - Roads Emergency Fund | 3110499 | ALL | ALL | - |
| Mtwapa bus park Phase I | 3110604 | SHIMO LA TEWA | KILIFI SOUTH | 35,000,000 |
| Completion of Kaloleni Bus park - Phase II | 3110604 | KALOLENI | KALOLENI | 10,000,000 |
| Storm water drainage - | 3110604 | (SOKONI, SHIMO LA TEWA, MALINDI TOWN, RABAI KISURUTINI, KALOLENI, MARIAKANI, GONGONI) | ALL | 10,000,000 |

| | | | | |
|--|---------|-----------------------|-----------------------|--------------------|
| Solar streetlights - malindi ,kilifi | 3110604 | MALINDI TOWN & SOKONI | MALINDI, KILIFI NORTH | 12,900,000 |
| MAEMBE STAGE / MKUNGUNI ROAD | 3110604 | Ganda | Malindi | - |
| KIZINGO / JACARANDA 5KM | 3110604 | WATAMU | KILIFI NORTH | - |
| REHABILITATION OF CHARO WA MAE /KIBAONI ROAD | 3110604 | SOKONI | KILIFI NORTH | 2,000,000 |
| MAN HOLE COVERS FOR MALINDI TOWN | 3110604 | MALINDI TOWN | MALINDI | 4,000,000 |
| Mazeras solar streetlights | 3110604 | RABAI KASURUTINI | RABAI | 7,500,000 |
| Mariakani solar lights | 3110604 | MARIAKANI | KALOLENI | 7,500,000 |
| Chakama Road | | Adu | Magarini | 20,000,000 |
| 1 No Modern Rescue vehicle | 3111106 | ALL | ALL | 12,000,000 |
| Sub Total | | | | 358,403,316 |
| Gross Total | | | | 443,003,316 |
| Net Expenditure | | | | 443,003,316 |

PHYSICAL PLANNING, LANDS, HOUSING AND ENERGY

| PROJECT | ITEM CODE | WARD | SUB COUNTY | BUDGET |
|--|------------------|----------------|---------------------|--------------------|
| Kamala Adu Adjudication Section | 2211324 | Adu | Magarini | 7,376,800 |
| MtsarawaTsatsu scheme | 2211324 | Bamba | Ganze | 4,000,000 |
| Chakama Phase 3 scheme | 2211324 | Adu | Malindi | - |
| Mwahera E | 2211324 | Ganze | Ganze | 4,000,000 |
| Sabaki Settlement Scheme M/33 | 2211324 | | Magarini | 4,000,000 |
| MwembeKati/Kasidi | 2211324 | Mwarakaya | Kilifi South | 4,000,000 |
| Viriko | 2211324 | | Malindi | 4,000,000 |
| Baricho/Shakadulo | 2211324 | Garashi | Magarini | 4,000,000 |
| Kidutani settlemt scheme | 2211324 | Sokoke | Kilifi South | 5,383,200 |
| Titling of County Assets | | | | 6,000,000 |
| Survey of trading centres-Chumani, Matsangoni, | 2211324 | Various | Various | 4,000,000 |
| Renovation of Estates | | | | 5,000,000 |
| Development of County Land use policy | 2211324 | HQ | | 1,000,000 |
| Development of County Development Control bill | 2211324 | HQ | | 1,000,000 |
| Preparation of upgrading development plans for:- Misufini, Tabora, Jakaba, Majengo,Makaburini, Tsangatsini | 2211324 | Various | Various | 14,000,000 |
| Automation &ICT of County HQ | 3111002 | HQ | | 20,000,000 |
| Completion of lands Head quarter building | 3110202 | HQ | | 15,000,000 |
| Upgrading of Informal Settlement:- Prison/ Kiwandani, Majengo, Makaburini,Tsangatsini, Jakaba, | 2211324 | Various | Various | 10,000,000 |
| Misufini | | | | |
| Development Control Manual | 2211324 | HQ | | 1,000,000 |
| Solar Lanterns and Bio gas Kits | 3111504 | Various | Various | 6,000,000 |
| Gross Total | | | | 119,760,000 |
| Net Expenditure | | | | 119,760,000 |

ICT, CULTURE AND SOCIAL SERVICES

| PROJECT | ITEM CODE | WARD | SUB COUNTY | BUDGET |
|--|-----------|--------------------------------|--|-------------------|
| Additional Projects | | | | |
| Construction of Mpirani Social hall (Magarini Ward) | 3110202 | Magarini | Magarini | 3,000,000 |
| Construction of a social Hall at (Malindi town Ward) | 3110202 | MALINDI TOWN | | 3,500,000 |
| Sub Total | | | | 6,500,000 |
| Establishment of an Empowerment Centre for Persons Living with Disabilities | 2640402 | Malindi town | Malindi | - |
| 1 No. Social Hall | 3110202 | Mariakani | Kaloleni | 11,000,000 |
| Construction of a Community Library in Malindi - Phase 1 | 3110202 | Malindi town | Malindi | 7,240,000 |
| Construction of beach/ public toilets (Jumba ruins, mazingira park) | 3110202 | Shimo la tewa, Sokoni | Kilifi South, Kilifi North | 5,000,000 |
| Unified Communication | 3111104 | | | 12,700,000 |
| 10 No ICT Centers(Kaloleni, Mwabaya Nyundo, Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP, Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP) | 3111104 | | Kaloleni, Malindi, Magarini, Kilifi South, Kilifi North, Ganze | 26,000,000 |
| 2 No. Town Digital Screens - Mariakani, Mtwapa and Malindi | 3111104 | Mtepeni, Mariakani and Malindi | Kaloleni, Kilifi South, and Malindi | - |
| Informative Call Center at the HQ | 3111104 | | | 2,550,862 |
| Installation of Electronic Data Management System (EDMS) | | HQ | | 14,500,000 |
| Sub Total | | | | 78,990,862 |
| Gross Total | | | | 85,490,862 |
| Net Expenditure | | | | 85,490,862 |

TRADE INDUSTRIALISATION, CO-OPERATIVE DEVELOPMENT, TOURISM AND WILDLIFE

| PROJECT NAME | ITEM CODE | WARD | SUB COUNTY | BUDGET |
|---|------------------|----------------------|---------------------|--------------------|
| Construction of Mwarakaya market (Mwarakaya ward) | 3110202 | Mwarakaya | Kilifi South | 5,000,000 |
| Completion of Mkwajuni market (Mnarani Ward) | 3110202 | Mnarani | | 5,000,000 |
| Construction of market Shade at Tsangatsini trading centre (Kayafungo ward) | 3110202 | KAYAFUNGO | | 2,000,000 |
| Construction of 2no. toilets at Mijomboni Market Centre (Dabaso Ward) | 3110202 | DABASO | | 1,000,000 |
| Construction of charo ngoma market | 3110202 | KIBARANI | | 5,000,000 |
| Rehabilitation of sosoni open air market | 3110202 | MARAFI | | 2,000,000 |
| Mariakani open air market (fencing) (Mariakani Ward) | 3110202 | MARIAKANI | | 1,000,000 |
| Construction of Mjanaheri toilets 4No. Door | 3110202 | Magarini | Magarini | 1,000,000 |
| Construction of 2No. 1No. Door pit latrines at Majaoni trading centre | 3110202 | Tezo | Kilifi North | 1,400,000 |
| Mariakani open air Market (Fencing) | 3110202 | Mariakani | Kaloleni | 1,000,000 |
| Garashi open air market | 3110202 | Garashi | Magarini | 2,000,000 |
| Construction of roof Market at Kagombani. | 3110202 | Magarini | Magarini | 5,000,000 |
| Marafa Market (rehabilitation) | 3110202 | Marafa | Magarini | 2,500,000 |
| Sub Total | | | | 33,900,000 |
| Establishment of Mbegu Fund for MSMEs | 2640505 | All | All | 69,000,000 |
| Construction of Mtwapa Market | 3110202 | Shimo La Tewa | Kilifi South | 40,000,000 |
| Construction of Vitengeni Market | | Sokoce | Ganze | 8,000,000 |
| Construction Ganze Market | 3110202 | Ganze | Ganze | 6,800,000 |
| Construction of Chumani Market | 3110202 | Matsangoni | Kilifi North | - |
| Construction of Calibration Laboratory in Malindi | 3110202 | Shella | Malindi | 5,000,000 |
| Refurbishment of Kaloleni Market | 3110302 | Kaloleni ward | Kaloleni | - |
| Refurbishment of New Market Malindi | 3110302 | Shella | Malindi | - |
| Feasibility Study for Revival of Mariakani Dairy Co-operative | 3110302 | Mariakani | Kaloleni | 5,000,000 |
| Promotion of new Co-operatives | 2640303 | All Wards | All Sub Counties | 5,000,000 |
| Renovation of the department headquarters | 3110302 | Sokoni | Kilifi North | 10,000,000 |
| Watamu Tourism & Cultural Market | 3110302 | Watamu | Kilifi North | 10,000,900 |
| Tourism Promotion Activities | 2210504 | All Wards | All Sub Counties | 10,000,000 |
| Sub Total | | | | 168,800,900 |
| Gross Total | | | | 202,700,900 |
| Net Expenditure | | | | 202,700,900 |

PUBLIC SERVICE MANAGEMENT

| PROJECT NAME | ITEM CODE | WARD | SUB COUNTY | BUDGET |
|--|------------------|-------------|-------------------|----------------------|
| Town hall renovation. | 3110202 | Mariakani | Kaloleni | 3,000,000 |
| Construction of toilets at town hall. | 3110202 | Mariakani | Kaloleni | 1,000,000 |
| Sub Total | | | | 4,000,000 |
| Partitioning of Mtwapa and Watamu Offices | 3110302 | | | 6,000,000 |
| Perimeter Fence for Sub County Offices 6No. | 3110302 | | | 15,000,000 |
| Cash transfer program for the elderly and Orphaned & Vulnerable Children (OVC) | 2640201 | | | 44,000,000 |
| Purchase of 1 Rescue boats | 3110702 | HQ | | 15,000,000 |
| Purchase of Assorted Rescue Equipment | | | | 15,000,000 |
| 1 No Sea Rescue Base - Kilifi Mazingira Park | 3110202 | | Kilifi North | 8,200,000 |
| Sub Total | | | | 103,200,000 |
| Gross Total | | | | 107,200,000 |
| Net Expenditure | | | | 107,200,000 |
| Grand Total | | | | 3,861,179,729 |
| County Assembly Projects | | | | 162,500,000 |
| Net Expenditure | | | | 4,023,679,729 |

LIST OF RE-VOTED (FY 2014/15) DEVELOPMENT PROJECTS PER DEPARTMENT

FINANCE AND ECONOMIC PLANNING

| PROJECT NAME | WARD | SUB COUNTY | BUDGET AMOUNT |
|---|---------------|-------------------|----------------------|
| Construction of Cess Shops-7NO. | Head Quarters | Head Quarters | 10,500,000 |
| Construction of a Central Store-1NO. | Head Quarters | Head Quarters | 15,000,000 |
| Refurbishment of County Treasury Building | Head Quarters | Head Quarters | 10,000,000 |
| Total | | | 35,500,000 |

AGRICULTURE, LIVESTOCK AND FISHERIES

| PROJECT NAME | WARD | SUB-COUNTY | BUDGET AMOUNT |
|---|--|-------------------|----------------------|
| Purchase of 2 boats for Kinyaule and Jambani villages | Gongoni | | 1,600,000 |
| Completion of fish depot - (Marereni) | Fundissa | | 6,454,982 |
| Construction of Fish Depot at Uyombo | Matsangoni | | 9,082,100 |
| completion of toilet at fisheries office kilifi | Sokoni | | 600,000 |
| Construction of Fish Depot at Watamu | Watamu | | 6,979,575 |
| Development of Fisheries and aquaculture laboratory at ATC mtwapa | Sokoni, Shimo la tewa | | 11,062,653 |
| Fencing of fish landing site (fisheries compound) | Sokoni | | 1,695,376 |
| Construction of Flake Ice Plants (procurement and installation of flake ice plant at Malindi) | Shella | | 5,448,160 |
| Construction of Flake Ice Plant (construction of building) | shella | | 2,607,709 |
| Procurement of fingerlings | | | 3,000,000 |
| Feasibility Study for a Fisheries Development | Sokoni, shella | | 4,500,000 |
| Purchase of Tractor | Rabai | | 3,500,000 |
| Purchase of 2 Tractor | Tezo | | 7,100,000 |
| Purchase of 10 Shade nets-10 women groups | Ganze | | 1,000,000 |
| Gongoni Agricultural Project | Gongoni | | 300,000 |
| Purchase of 15 japanese honda water pumps(3") with 100mts horse pipe each | Kakuyuni | | 1,000,000 |
| Purchase of farm equipments(Ox-ploughs) | | | 200,000 |
| Construction of water pans | Magarini, Kilifi North, Ganze, Kaloleni, Rabai | | 18,716,800 |
| Uhai-marikano Irrigation project-Malindi Distrct, Langobaya Division | | | 61,176 |
| Construction of ASK mombasa show standshow | Head Quarter | | 1,654,433 |
| Construction of a hostel (ATC) | Kilifi South | | 13,827,799 |
| Toilet construction 1 - Chonyi | Kilifi South | | 150,000 |
| Completion of fence at ATC | Kilifi South | | 2,652,900 |
| Agriculture machinery and equipment | | | 8,517,100 |
| Certified seeds | | | 2,883,500 |
| Feasibility studies/ Survey and Design. | | | 1,847,915 |
| procurement of eggs incubator | Matsangoni | | 320,000 |
| Dairy Projects | Ruruma | | 4,000,000 |
| Construction of toilet at DLPOs office Kaloleni | Kaloleni | | 789,407 |
| construction of toilet facilities at Ganze | Ganze | | 824,555 |
| Construction of Toilet at Rabai | Rabai | | 450,000 |
| Refurbishment Of County Director Of Livestock Production Office | Kilifi HQs | | 786,517 |
| Refurbishment of county vet offices | sokoni | | 5,658,514 |

| | | | |
|---|---|--|--------------------|
| Construction of vaccination crushes. 14 vaccination crushes | All sub counties, 2 per sub county | | 3,998,995 |
| Construction of sale yards | Langobaya ,Kanagoni, Bamba, And Kayafungo | | 4,878,982 |
| Establishment of milk collection and cooling centre | Rabai and Tezo | | 2,204,904 |
| supply of water for livestock(earth pans of 30,000cubic metres)each | Ruruma | | 8,004,000 |
| construction of milk collection and cooling centres (housing, office,equipment) | | | 9,551,000 |
| Establishment of livestock multiplication farm (Kavinyalalo fencing) | | | 1,519,233 |
| Rehablitiopn of Vitengeni Livestock Sale yard | Sokoke | | 1,800,000 |
| Purchase of A.I equipment to farmers groups | All sub counties | | 4,754,529 |
| purchase of acaricide for every rehabilited dip | 35wards | | 2,000,000 |
| purchase of extension equipment and farm inputs for demonstration(vet depart.) | | | 791,057 |
| purchase of extension equipment and farm inputs for demonstration (Liv. Prod) | | | 3,250,000 |
| fodder and pasture production and conservation | ALL | | 5,086,029 |
| Purchase of dairy goats | Whole county | | 5,626,800 |
| Up scalling of beekeeping | Whole county | | 1,218,000 |
| purchase Breeding of Animals (improvement of indigenous poultry) All sub counties | | | 5,086,030 |
| Upgrading of meat goats in Kaloleni,Ganze,Magarini,Malindi, Rabai | | | 5,800,000 |
| upscaling of beekeeping enterprises | all | | 2,477,760 |
| promotion of Rabbit Production in the county | all | | 2,000,000 |
| rehablitiopn of cattle dips 1per each ward | 21wards | | 12,568,583 |
| Total | | | 211,887,074 |

WATER, ENVIRONMENT AND NATURAL RESOURCES

| PROJECT NAME | WARD | SUB-COUNTY | BUDGET AMOUNT |
|---|------|------------|---------------|
| Mnarani water project | | | 1,000,000 |
| Rehabilitation of Zia ra Tsongo water pan | | | 6,000,000 |
| Mwawesa water project(ward project) -9km | | | 7,000,000 |
| construction of two tanks in kisurutini ward | | | 3,000,000 |
| Mtepeni water project | | | 5,000,000 |
| Purchase of 40 units water tanks matsangoni ward | | | 6,000,000 |
| Purchase of drip irrigation kits for upendo women group-matsangoni | | | 1,200,000 |
| Constrution of Mpirani dam | | | 2,000,000 |
| Constrution of Bakibuku dam | | | 2,000,000 |
| Constrution of kwa magego dam | | | 2,000,000 |
| Constrution of Miami dam | | | 2,000,000 |
| Constrution of Mapimo dam | | | 2,000,000 |
| Construction of 1 dam at Ikanga | | | 2,000,000 |
| Mavutano water project | | | 1,000,000 |
| Kaliapapo water project | | | 1,000,000 |
| Magongoni water project | | | 500,000 |
| Vihingoni water project | | | 500,000 |
| Sinking of 3 boreholes at Kisumu Ndogo | | | 1,500,000 |
| Mambrui milimani shallow dam | | | 1,700,000 |
| Water project-Sabaki ward | | | 8,000,000 |
| Water project-Kibarani ward | | | 4,500,000 |
| Rehabilitation of Mwarakaya to kizingo water pipeline | | | 1,000,000 |
| Water survey in Sokoke | | | 1,500,000 |
| water line replacement in Dabaso ward | | | 40,000 |
| Water pipeline extension from dongo kundu to kisiwa | | | 1,900,000 |
| Mkami wa rangi to shela water pipeline extension in Jilore ward | | | 2,000,000 |
| Katsuha nzala water projet in Jilore ward | | | 2,000,000 |
| Construction of Masaani dam in Ruruma ward | | | 8,459,500 |
| Kamkunji dam feasibility | | | 500,000 |
| Bundacho-Mwele-Chasimba water project | | | 5,157,040 |
| construction of Ndatani borehole | | | 6,500,000 |
| construction of Masha Kadzinga borehole(phase 2) | | | 6,000,000 |
| Marere-Jaribuni water project | | | 1,143,657 |
| Kibao Kiche storage tank | | | 5,200,000 |
| Construction of Kadzandani Bore holes | | | 5,399,000 |
| Mayungu -Jacaranda water project | | | 1,044,300 |
| Dama lha plastic tank and plinth | | | 497,070 |
| Pipe laying at Ufuoni primary | | | 425,500 |
| 10M3 Plastic tank with plinth-Gongoni desalitation plant-Gongoni town | | | 489,889 |
| 10M3 Plastic tank with plinth-Gongoni desalitation plant | | | 489,889 |
| 10m3 plastic storage tank at kwa Bagala | | | 459,905 |
| 10m3 plastic storage tank at Masheheni | | | 459,905 |

| | | | |
|--|--|--|--------------------|
| Water connection at Rabai Cultural Center | | | 500,000 |
| Bwagamoyo-Ngindo water project | | | 4,600,000 |
| Mirorini-Mambosasa water project | | | 1,800,000 |
| Kokotoni pump house pipeline repairs | | | 700,000 |
| Replacement of an electric mortar of Kadzandani Borehole | | | 427,064 |
| water storage tanks rehabilitation in Roka | | | 750,000 |
| Rehabilitation of Lake Chem Chem in Ganda | | | 3,271,219 |
| Support community Groups tree nurseries | | | 5,200,000 |
| Purchase of tree seeds and seedlings | | | 8,164,303 |
| Ecosystem restoration and Functioning | | | 1,610,000 |
| Environmental Award Scheme | | | 200,000 |
| County Environmental Action Plan Implementation | | | 1,440,000 |
| Feasibility studies on Mapping of Mineral resources | | | 5,308,167 |
| Mtwapa Dump site | | | 14,000,000 |
| Total | | | 158,536,408 |

EDUCATION, YOUTH AFFAIRS AND SPORTS

| PROJECT DESCRIPTION | WARD | SUB COUNTY | BUDGET AMOUNT |
|---|------|------------|---------------|
| Donation of a mini bus to Garashi Secondary school | | | 3,000,000 |
| Completion of Sokoke toilets | | | 500,000 |
| Construction of 2 No ECD classrooms | | | 3,400,000 |
| Construction of 1 No ECD classrooms - Mapotea | | | 1,000,000 |
| Construction of 1 No ECD classrooms at Kadzuyuni Pre School | | | 1,160,000 |
| Construction of 1 No ECD classrooms at Kaliang'ombe Pre School | | | 1,600,000 |
| Construction of 1 No ECD classrooms at Mbagu Pre School | | | 1,160,000 |
| Construction of 1 No ECD classrooms at Mbiri Mbiri Pre School | | | 1,160,000 |
| Construction of 1 No ECD classrooms at Mirihi ya Kirao Pre School | | | 1,160,000 |
| Construction of 1 No ECD classrooms at Mwakandi Pre School | | | 116,000 |
| Construction of 1 No ECD classrooms at Mwangaza pre school | | | 1,200,000 |
| Construction of 1 No ECD classrooms at Mwembe Tsungu Pre School | | | 2,000,000 |
| Construction of 1 No ECD classrooms at Mwembeni Pre School | | | 1,160,000 |
| Construction of 1 No ECD classrooms at Paziani pre school | | | 1,500,000 |
| Construction of 1 No ECD classrooms at Uhuru Pre School | | | 407,790 |
| Construction of 1 No ECD classrooms at Vulashaka pre school | | | 1,300,000 |
| Construction of 2 door toilets at Marereni nursery school | | | 2,000,000 |
| Construction of 2 No classrooms at Tsangatsini youth polytechnic | | | 2,200,000 |

| | | | |
|---|--|--|------------|
| Construction of 2 No ECD classrooms - Maojo | | | 2,000,000 |
| Construction of 2 No ECD classrooms - Mido | | | 2,000,000 |
| Construction of 2 No ECD classrooms - Midzimitsano | | | 2,000,000 |
| Construction of 2 No ECD classrooms & 2 door toilets at Karimboni Pre School | | | 2,149,166 |
| Construction of 2 No ECD classrooms & 2 door toilets at Kitsoeni Pre School | | | 5,000,000 |
| Construction of 2 No ECD classrooms & 2 door toilets at Mtundani Pre School | | | 852,826 |
| Construction of 2 No ECD classrooms at Amoeba pre school | | | 2,600,000 |
| Construction of 2 No ECD classrooms at Bomani Kireme Pre School | | | 3,000,000 |
| Construction of 2 No ECD classrooms at Garashi pre school | | | 1,800,000 |
| Construction of 2 No ECD classrooms at Kaguguta pre school | | | 3,000,000 |
| Construction of 2 No ECD classrooms at Kaloleni pre school | | | 3,000,000 |
| Construction of 2 No ECD classrooms at Karimboni pre school | | | 3,000,000 |
| Construction of 2 No ECD classrooms at Kibaoni pre school | | | 1,275,128 |
| Construction of 2 No ECD classrooms at Kinyaule pre school | | | 2,600,000 |
| Construction of 2 No ECD classrooms at Kirepwe | | | 3,200,000 |
| Construction of 2 No ECD classrooms at Kotayo pre school | | | 1,150,907 |
| Construction of 2 No ECD classrooms and Office at G.K | | | 3,000,000 |
| Construction of 1 No ECD classroom and Office at Kambitsi | | | 2,000,000 |
| Construction of 2 No ECD classrooms at Kundeni pre school | | | 3,000,000 |
| Construction of 2 No ECD classrooms at Matandale pre school | | | 3,000,000 |
| Construction of 2 No ECD classrooms at Pendukiani pre school | | | 3,000,000 |
| Construction of 2 No ECD classrooms at Sogorosa pre school | | | 1,275,128 |
| Construction of 4 No ECD classrooms & 4 door pit latrines & 2 door pit latrines at Junju Pre School | | | 10,000,000 |
| Construction of 2 No. ECD classroom, store and office at Kwa dadu and Madzeni primary school | | | 6,000,000 |
| Purchase of Land for Goshi ECD pre school | | | 1,000,000 |
| Purchase of a Sports Facility | | | 2,000,000 |
| 3 ECD classrooms, office and toilets at Kajajini | | | 6,000,000 |
| Construction of modern youth polytechnic (to be in phase) | | | 8,000,000 |
| Construction of 2 No ECD classrooms at Matolani pre school | | | 2,400,000 |

| | | | |
|--|--|--|--------------------|
| Construction of 2 No ECD classrooms at Mwenge pre school | | | 2,400,000 |
| Erection and Completion of 13 ECD centres | | | 97,114,140 |
| Completion of ECD resource centre | | | 60,000,000 |
| Completion, renovation and equipping of 4 youth polytechnics | | | 2,000,000 |
| Purchase of desks | | | 20,000,000 |
| Research and Feasibility Studies | | | 1,000,000 |
| Total | | | 297,841,085 |

COUNTY HEALTH SERVICES

| PROJECT DESCRIPTION | WARD | SUB COUNTY | BUDGET AMOUNT |
|---|------|------------|---------------|
| Construction of Mrima Mkulu dispensary | | | 3,000,000 |
| Construction of Mnarani dispensary Toilets | | | 1,000,000 |
| Dispensary Milalani | | | 4,300,000 |
| Modern Dispensary - Maereni | | | 4,000,000 |
| Dispensary - Mdzongoloni | | | 4,000,000 |
| Construction of 1 staff house at Mtepeni Dispensary | | | 4,000,000 |
| Construction of a dispensary with equipments at Kamale | | | 5,000,000 |
| Purchase of Equipments for Dingiria dispensary | | | 500,000 |
| Dispensary-Bandari | | | 1,500,000 |
| Dispensary-Rima Ra Pera | | | 1,500,000 |
| Dispensary-Kadzandani | | | 6,000,000 |
| Rehabilitation of Public Toilets - Ganda centre | | | 1,000,000 |
| Construction of Mijomboni maternity wing | | | 4,000,000 |
| Construction of Migumomiri Dispensary | | | 3,000,000 |
| Renovation of Mijomboni health facility | | | 2,000,000 |
| Construction of Health Centre | | | 13,000,000 |
| Construction of Toilets at Mijomboni market | | | 1,000,000 |
| Construction of Kakoneni Maternity wing | | | 6,500,000 |
| Purchase of Equipments for Mnarani dispensary | | | 2,000,000 |
| Purchase of Equipments for Chumani dispensary | | | 300,000 |
| Construction of County Warehouse | | | 26,000,000 |
| Construct/Upgrade Maternity and Operating theatre in Marafa | | | 30,000,000 |
| Construct/Upgrade Maternity and Operating theatre in Bamba | | | 30,000,000 |
| Construct/Upgrade Maternity and Operating theatre in Rabai | | | 30,000,000 |
| Gede, Chasimba, Vipingo and Mirihini Dispenasary | | | 10,000,000 |
| Physio/Occupational/ Orthopaedic Equipment | | | 5,000,000 |
| CT Scan | | | 26,010,000 |
| Renal Dialysis | | | 500,000 |
| Digital X-ray Machine | | | 100,000 |
| Laboratory Equipment | | | 2,400,000 |
| X-ray Machine | | | 6,500,000 |
| 2 Dental Chairs | | | 8,000,000 |
| 5 Laundry Machines | | | 22,300,000 |
| Construction of commercial toilets (KIPEVU) | | | 14,000,000 |

| Accident and Emergency Unit Designs | | | 5,000,000 |
|--|-------------|-------------------|----------------------|
| Research, Feasibility Studies, Project Preparation and Design, Project S | | | 6,000,000 |
| Total | | | 289,410,000 |
| ROADS, TRANSPORT AND PUBLIC WORKS | | | |
| PROJECT | WARD | SUB COUNTY | BUDGET AMOUNT |
| malindi main round about drainage | | | 1,062,651 |
| rehabilitation of gongoni chiefs office/shomela rd. | | | 1,014,999 |
| rehabilitation of mariakani bus park | | | 3,365,906 |
| rehabilitation of drainage works-malindi round about | | | 1,062,831 |
| rehabilitation of kailo-kwambaji-kibaoni roads | | | 5,614,496 |
| Pedestrian walkway within Kilifi Town | | | 6,292,664 |
| rehabilitation of Streetlights @ mariakani town. | | | 3,052,096 |
| installation of high mast lights | | | 14,835,216 |
| installation of solar street lights at mazeras | | | 3,769,483 |
| Rehabilitation of street lights in malindi town | | | 2,940,874 |
| installation of street lights mariakani town. | | | 3,353,020 |
| installation of solar street lights at mambrui | | | 2,371,712 |
| installation of solar street lights at malindi | | | 3,488,034 |
| Rehabilitation of Matsangoni buspark | | | 2,000,000 |
| Rehabilitation of Marafa to Makumba road | | | 7,438,804 |
| Upgrading to cabro standards of kaloleni buspark to st. lukes hospital | | | 17,463,022 |
| Rehabilitation of marereni-bomani-kaoyeni to kamale Road | | | 25,000,000 |
| Construction of kaloleni bus park | | | 4,491,293 |
| Rehabilitation of Adu sec to Kadzandani pry Road | | | 11,880,946 |
| Kiriba/ mnarani road | | | 2,439,748 |
| Culvert&drainage wrks | | | 2,000,000 |
| Constrn of kakomani bridge in mariakani ward | | | 13,000,000 |
| Opening of ziwa la wimbi and mkamini to goshi pry rd | | | 6,000,000 |
| Fencing of kikambala playing ground and shades | | | 3,000,000 |
| Opening of kiwandani roads | | | 2,000,000 |
| Grading of jila dosa rd | | | 2,000,000 |
| Constrn of small bridge in mariakani ward | | | 1,000,000 |
| Construction of fire stations. | | | 30,000,000 |
| Pedestrian walking way | | | 10,000,000 |
| Upgrading to bitumen of mtwapa rds | | | 230,776,017 |
| Upgrading to bitumen of kilifi rds | | | 39,132,009 |
| Opening of maluwani acess rd | | | 3,000,000 |
| Construction storm water drain kilifi | | | 22,000,000 |
| Purchase of firefighting equipment | | | 1,000,000 |
| Grading& gravelling of kavinyalalo/ madunguni rd | | | 3,000,000 |
| Opening and rehabilitation of mtwapa pry to barani. | | | 5,000,000 |

| | | | |
|---|--|--|--------------------|
| Purchase of hydrofoam block making machine/bodaboda sheds | | | 1,500,000 |
| Installation and commissioning of Highmasts | | | 26,000,000 |
| Streets lights 12 poles | | | 2,200,000 |
| rehabilitation of lambada-golden key road | | | 3,985,000 |
| Installation of high mast-mnarani | | | 4,000,000 |
| Rehabilitation/ grading of roads | | | 1,000,000 |
| Installation of solar lights at mbogolo | | | 500,000 |
| Power security streetslights | | | 9,000,000 |
| Total | | | 544,030,822 |

PHYSICAL PLANNING, LANDS, HOUSING AND ENERGY

| PROJECT | WARD | SUB COUNTY | BUDGET AMOUNT |
|--|------|------------|--------------------|
| Land adjudication | | | 7,000,000 |
| Purchase of Angel Bricks Makers | | | 3,000,000 |
| Purchase of Hydraulic block machines | | | 2,500,000 |
| Purchase of interlocking block machine | | | 4,000,000 |
| Purchase of Hydrofoam machine | | | 2,500,000 |
| Purchase of 5 bio gas kits | | | 500,000 |
| Survey of school land Arabuko | | | 150,000 |
| Purchase of land Mwamba & Mtondia ECDs | | | 1,200,000 |
| Land survey | | | 500,000 |
| Upgrading of informal settlements | | | 14,160,000 |
| Revision of Malindi Zoning plan | | | 5,000,000 |
| Resource Mapping and GIS system | | | 9,370,498 |
| Legal services | | | 5,059,794 |
| Baricho adj section(Malindi) | | | 3,000,000 |
| Viriko adj sec (Malindi) | | | 3,000,000 |
| Other sections | | | 7,000,000 |
| Tittling of County facilities | | | 3,000,000 |
| Maintenance of County estates | | | 1,000,000 |
| Design concept for street scape for county streets | | | 500,000 |
| Solar lighting installation | | | 6,000,000 |
| county spatial plan | | | 18,166,523 |
| county resource mapping | | | 8,997,387 |
| urban planning | | | 3,870,000 |
| valuation roll | | | 36,498,500 |
| energy audit | | | 1,200,000 |
| construction of land hq | | | 10,827,298 |
| Total | | | 158,000,000 |

ICT, CULTURE AND SOCIAL SERVICES

| PROJECT | WARD | SUB COUNTY | BUDGET AMOUNT |
|-----------------|------|------------|-------------------|
| Re voted | | | 12,000,000 |
| | | | |

TRADE INDUSTRIALISATION, CO-OPERATIVE DEVELOPMENT, TOURISM AND WILDLIFE

| PROJECT NAME | WARD | SUB COUNTY | BUDGET AMOUNT |
|-------------------|------|------------|---------------|
| Tourism Policy | | | 30,000 |
| Feasibility Study | | | 515,000 |
| Tourism Portal | | | 600,000 |

| | | | |
|------------------------------------|--|--|----------------------|
| Kwa jiwa market (Phase 1) | | | 11,887,475 |
| Charo wa Mae Market (Phase 1) | | | 4,862,996 |
| Mariakani market stalls | | | 3,788,264 |
| Mariakani highrise Market | | | 4,040,925 |
| Watamu market | | | 1,245,934 |
| Maping of Tourism site | | | 3,000,000 |
| Malindi Co-operative office | | | 2,074,676 |
| Kilifi Dept. Hqs | | | 558,498 |
| Kwa jiwa Market (phase 2) | | | 25,000,000 |
| Charo wa Mae Mrkt (Phase 2) | | | 25,000,000 |
| Refurbishment of Dept. Hqs | | | 3,000,000 |
| Refurbishment of Kakuyuni Artisans | | | 1,000,000 |
| Total | | | 86,603,768 |
| GROSS TOTAL | | | 1,793,809,157 |
| County Assembly Re voted | | | 114,317,114 |
| GRAND TOTAL | | | 1,908,126,270 |

**THE CHIEF OFFICER
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING
P.O BOX 519-80801
KILIFI, KENYA**

**E- Mail: finance@kilifi.go.ke
Website: www.kilifi.go.ke**