

**REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KILIFI**



THE COUNTY TREASURY

COUNTY BUDGET ESTIMATES

FINANCIAL YEAR 2015/ 2016

APRIL 30,2015

Fiscal Responsibility Principles in the Public Finance Management Law

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

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

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

Details	Annual Recurrent Estimates	Annual Estimates as Percentages	Annual Development Estimates	Annual Estimates as Percentages	Total Annual Budget Estimates	Total Annual Estimates as percentages
	Recurrent 2015/2016		FY 2015/2016		FY 2015/2016	
31100000 COUNTY ASSEMBLY	551,000,000.00	10%	124,200,000.00	3%	675,200,000.00	7%
31120000 COUNTY EXECUTIVE	369,227,014.26	7%	-	0%	369,227,014.26	4%
31130000 FINANCE AND ECONOMIC PLANNING	476,470,052.00	9%	338,000,000.00	9%	814,470,052.00	9%
31140000 AGRICULTURE	289,937,310.00	5%	322,710,000.00	9%	612,647,310.00	7%
31150000 ENVIRONMENT AND NATURAL RESOURCES	82,368,646.00	1%	550,225,261.00	15%	632,591,907.00	7%
31160000 EDUCATION, SPORTS AND YOUTH AFFAIRS	512,112,564.00	9%	791,791,390.00	22%	1,303,903,954.00	14%
31170000 COUNTY HEALTH SERVICES	1,999,891,805.00	36%	502,500,000.00	14%	2,502,391,805.00	27%
31190000 PHYSICAL PLANNING AND DEVELOPMENT	140,350,316.00	3%	130,260,000.00	4%	270,610,316.00	3%
31180000 PUBLIC WORKS AND SERVICES	232,023,650.92	4%	492,400,000.00	13%	724,423,650.92	8%
31200000 ICT, E-GOVERNMENT, CULTURE AND SOCIAL SERVICES	118,107,952.00	2%	106,390,862.00	3%	224,498,814.00	2%
31210000 TRADE DEVELOPMENT AND REGULATION	112,009,422.00	2%	199,300,900.00	5%	311,310,322.00	3%
31220000 COUNTY PUBLIC SERVICE BOARD	51,770,000.00	1%	-	0%	51,770,000.00	1%
31230000 PUBLIC SERVICE MANAGEMENT	596,102,309.82	11%	107,200,000.00	3%	703,302,309.82	8%
GRAND-TOTAL ----- Kshs.	5,531,371,042.00	100%	3,664,976,413.00	100%	9,196,347,455.00	100%
Budget Threshold	0.60		0.40		1	

REVENUE SUMMARY

RE - VOTED REVENUE	
LOCAL REVENUE	1,407,318,463.00
FIF REVENUE	144,503,963.00
GoK GRANT(HSSF, Fuel Levy, Leasing Equip)	367,281,700.00
DONOR GRANTS (DANIDA)	15,530,000.00
TRANSFER FROM NATIONAL GOVERNMENT	7,261,713,329.00
TOTAL REVENUES	9,196,347,455.00
SURPLUS/DEFICIT	-

**VOTE 311000000 KILIFI COUNTY
RECURRENT EXPENDITURE ESTIMATES 2015/2016**

88,395,881

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

SUB-VOTE	TITLE	Original Estimates	Projections	
		2015/16 Kshs.	2016/17 Kshs.	2017/18 Kshs.
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 Counselling 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	6,000,000	6,600,000	7,260,000
	3110701 Purchase of Motor Vehicles	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 Purch. of Household Furn. - Ot	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	369,227,014	406,149,716	446,764,687
	NET EXPENDITURE FOR SUBHEAD	369,227,014	406,149,716	446,764,687
311300000 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	3,650,000	4,015,000	4,416,500
	2210101 Electricity	1,000,000	1,100,000	1,210,000
	2210102 Water and sewerage charges	1,000,000	1,100,000	1,210,000
	2210103 Gas expenses	150,000	165,000	181,500
	2210106 Utilities, Supplies- Other (	1,500,000	1,650,000	1,815,000
	2210200 Communication, Supplies and Services	3,000,000	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 Licencing fees for Communication	250,000	275,000	302,500
	2210299 Communication, Supplies - Othe	500,000	550,000	605,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	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	26,500,000	29,150,000	32,065,000
	2210502 Publishing and Printing Services	5,000,000	5,500,000	6,050,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	550,000	605,000
	2210504 Advertising, Awareness and Publicity Campaigns	13,000,000	14,300,000	15,730,000
	2210505 Trade Shows and Exhibitions	1,000,000	1,100,000	1,210,000
	2210599 Printing, Advertising - Other	7,000,000	7,700,000	8,470,000
	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	15,300,000	16,830,000	18,513,000
	2210701 Travel Allowance	2,000,000	2,200,000	2,420,000
	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	10,000,000	11,000,000	12,100,000
	2210800 Hospitality Supplies and Services	8,000,000	8,800,000	9,680,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,300,000	3,630,000
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	4,400,000	4,840,000
	2210807 Medals, Awards and Honors	1,000,000	1,100,000	1,210,000
	2210900 Insurance Costs	12,900,000	14,190,000	15,609,000
	2210901 Group Personal Insurance	-	-	-
	2210902 Buildings Insurance	900,000	990,000	1,089,000
	2210903 Plant, Equipment and Machinery Insurance	500,000	550,000	605,000

2210904 Motor Vehicle Insurance	3,000,000	3,300,000	3,630,000
2210907 Insurance for cash	500,000	550,000	605,000
2210910 Medical Insurance	8,000,000	8,800,000	9,680,000
2211000 Specialised Materials and Supplies	11,570,000	12,727,000	13,999,700
2211002 Dressings and Other Non-Pharmaceutical Medical Items	200,000	220,000	242,000
2211004 Fungicides, Insecticides and Sprays	150,000	165,000	181,500
2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	110,000	121,000
2211009 Education and Library Supplies	2,000,000	2,200,000	2,420,000
2211016 Purchase of Uniforms and Clothing - Staff	9,000,000	9,900,000	10,890,000
2211021 Purchase of Bedding and Linen	-	-	-
2211031 Specialised Materials - Other	120,000	132,000	145,200
2211100 Office and General Supplies and Services	8,900,000	9,790,000	10,769,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	4,000,000	4,400,000	4,840,000
2211102 Supplies and Accessories for Computers and Printers	3,500,000	3,850,000	4,235,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,100,000	1,210,000
2211199 Office and General Supplies -	400,000	440,000	484,000
2211200 Fuel Oil and Lubricants	8,300,000	9,130,000	10,043,000
2211201 Refined Fuels and Lubricants for Transport	6,000,000	6,600,000	7,260,000
2211203 Refined Fuels and Lubricants -- Other	2,000,000	2,200,000	2,420,000
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	110,000	121,000
2211299 Fuel Oil and Lubricants - Other	200,000	220,000	242,000
2211300 Other Operating Expenses	71,100,000	78,210,000	86,031,000
2211301 Bank Service Commission and Charges	1,500,000	1,650,000	1,815,000
2211305 Contracted Guards and Cleaning Services	400,000	440,000	484,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000	605,000
2211307 Transport Costs and Charges (freight, loading/unloading, clearing	150,000	165,000	181,500
2211308 Legal Dues/fees, Arbitration and Compensation Payments	30,000,000	33,000,000	36,300,000
2211309 Management Fees	300,000	330,000	363,000
2211310 Contracted Professional Services	3,650,000	4,015,000	4,416,500
2211311 Contracted Technical Services	30,000,000	33,000,000	36,300,000
2211313 Security Operations	350,000	385,000	423,500
2211320 Temporary Committees Expenses	250,000	275,000	302,500
2211329 HIV AIDS Secretariat workplace Policy Development	500,000	550,000	605,000
2211399 Other Operating Expenses - Other	3,500,000	3,850,000	4,235,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,500,000	6,050,000
2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
2220105 Routine Maintenance - Vehicles	3,000,000	3,300,000	3,630,000
2220200 Routine Maintenance - Other Assets	12,071,828	13,279,011	14,606,912
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	760,000	836,000	919,600
2220202 Maintenance of Office Furniture and Equipment	861,828	948,011	1,042,812
2220205 Maintenance of Buildings and Stations -- Non-Residential	6,700,000	7,370,000	8,107,000
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	15,000,000	16,500,000	18,150,000
3110701 Purchase of Motor Vehicles	15,000,000	16,500,000	18,150,000
3111000 Purchase of Office Furniture and General Equipment	10,658,224	11,724,046	12,896,451
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	2,500,000	2,750,000	3,025,000
3111003 Purchase of Airconditioners, 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	2,000,000	2,200,000	2,420,000
3111110 Purchase of Generators	2,000,000	2,200,000	2,420,000
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	158,224	174,046	191,451
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
GROSS EXPENDITURE	476,470,052	524,117,057	576,528,763
NET EXPENDITURE FOR SUBHEAD	476,470,052	524,117,057	576,528,763

311400000 AGRICULTURE, LIVESTOCK AND FISHERIES			
2110100 Basic Salaries - Permanent Employees	151,480,852	166,628,937	183,291,831
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 - Othe	200,000	220,000	242,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,285,576	6,914,134	7,605,547
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	890,768	979,845	1,077,829
2210302 Accommodation - Domestic Travel	2,500,000	2,750,000	3,025,000
2210303 Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	394,808	434,289	477,718
2210400 Foreign Travel and Subsistence, and other transportation costs	2,280,000	2,508,000	2,758,800
2210401 Travel Costs (airlines, bus, railway, etc.)	600,000	660,000	726,000
2210402 Accommodation	1,300,000	1,430,000	1,573,000
2210403 Daily Subsistence Allowance	280,000	308,000	338,800
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	110,000	121,000
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	9,473,298	10,420,628	11,462,691
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	4,000,000	4,400,000	4,840,000
2210711 Tuition Fees	2,000,000	2,200,000	2,420,000
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	4,726,000	5,198,600	5,718,460
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	2,200,000	2,420,000	2,662,000
2210904 Motor Vehicle Insurance	990,000	1,089,000	1,197,900
2210910 Medical Insurance	-	-	-
2210999 Insurance Costs - Other (Budget)	176,000	193,600	212,960
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 linen	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	4,446,912	4,891,603	5,380,764
2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,900,550	3,190,605	3,509,666
2211102 Supplies and Accessories for Computers and Printers	800,000	880,000	968,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
2211199 Office and General Supplies -	246,362	270,998	298,098
2211200 Fuel Oil and Lubricants	6,873,299	7,560,629	8,316,692
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	3,500,000	3,850,000	4,235,000
2211300 Other Operating Expenses	4,807,400	5,288,140	5,816,954
2211301 Bank Service Commission and Charges	35,000	38,500	42,350
2211305 Contracted Guards and Cleaning Services	3,576,000	3,933,600	4,326,960
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	301,400	331,540	364,694
2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	130,000	143,000	157,300
2211310 Contracted Professional Services	400,000	440,000	484,000
2211311 Contracted Technical Services	-	-	-
2211320 Temporary Committees Expenses	165,000	181,500	199,650
2211321 Parking charges	-	-	-
2211329 HIV AIDS Secretariat workplace Policy Development	200,000	220,000	242,000
2211399 Other Operating Expenses - Oth	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,554,665	3,910,132	4,301,145
2220101 Maintenance Expenses - Motor Vehicles	3,554,665	3,910,132	4,301,145
2220105 Routine Maintenance - Vehicles	-	-	-
2220200 Routine Maintenance - Other Assets	5,829,155	6,412,071	7,053,278
2220201 Maintenance of plant machinery and equipment	3,008,400	3,309,240	3,640,164
2220202 Maintenance of Office Furniture and Equipment	500,255	550,281	605,309
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,210,000
2220206 Maintenance of Civil Works	300,000	330,000	363,000
2220212 Maintenance of Communications Equipment	-	-	-
2220210 maintenance of computer and software and networks	1,020,500	1,122,550	1,234,805
2220299 Routine Maintenance - Other As	-	-	-
2710100 Government Pension and Retirement Benefits	850,000	935,000	1,028,500
2710120 Govt. Pension and Retire - Oth	850,000	935,000	1,028,500
3110700 Purchase of Vehicles and Other Transport Equipment	8,400,000	9,240,000	10,164,000
3110701 Purchase of Motor Vehicles	8,400,000	9,240,000	10,164,000
3110704 Purchase of Bicycles and Motorcycles	-	-	-
3110800 overhaul of vehicles and machinery	1,850,000	2,035,000	2,238,500

	3110801 Overhaul of vehicles	1,850,000	2,035,000	2,238,500
	3111000 Purchase of Office Furniture and General Equipment	2,405,000	2,645,500	2,910,050
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,200,000	2,420,000	2,662,000
	3111003 Purchase of airconditioner fans and heating appliances	-	-	-
	3111004 Purchase of Exchanges and other Communications Equipment	-	-	-
	3111006 Purchase of Cash Boxes	5,000	5,500	6,050
	311200 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	-	-	-
	GROSS EXPENDITURE	289,937,310	318,931,041	350,824,145
		289,937,310	318,931,041	350,824,145
311500000 WATER, ENVIRONMENT AND NATURAL RESOURCES				
	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	150,000	165,000	181,500
	2110201 Contractual Employees	150,000	165,000	181,500
	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 Extreneous 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	1,900,000	2,090,000	2,299,000
	2210101 Electricity	650,000	715,000	786,500
	2210102 Water and sewerage charges	750,000	825,000	907,500
	2210103 Gas expenses	500,000	550,000	605,000
	2210200 Communication, Supplies and Services	960,650	1,056,715	1,162,387
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	450,000	495,000	544,500
	2210203 Courier and Postal Services	360,650	396,715	436,387
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	4,620,000	5,082,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,320,000	1,452,000
	2210303 Daily Subsistence Allowance	3,000,000	3,300,000	3,630,000
	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
	2210403 Daily subsistence allowance	2,000,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services	520,000	572,000	629,200
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	520,000	572,000	629,200
	2210600 Rentals of Produced Assets	380,050	418,055	459,861
	2210603 Rents and Rates - Non-Residential	180,000	198,000	217,800
	2210604 Hire of Transport	200,050	220,055	242,061
	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	840,000	924,000	1,016,400
	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	280,000	308,000	338,800
	2210907 Insurance for cash	40,000	44,000	48,400
	2210910 Medical Insurance	270,000	297,000	326,700
	2211000 Specialised Materials and Supplies	570,000	627,000	689,700
	2211004 Fungicides, Insecticides and Sprays	150,000	165,000	181,500
	2211009 Education and Library Supplies	70,000	77,000	84,700
	2211016 Purchase of Uniforms and Clothing - Staff	350,000	385,000	423,500
	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	5,560,000	6,116,000	6,727,600
	2211201 Refined Fuels and Lubricants for Transport	5,560,000	6,116,000	6,727,600
	2211300 Other Operating Expenses	695,000	764,500	840,950
	2211301 Bank Service Commission and Charges	120,000	132,000	145,200
	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	4,700,800	5,170,880	5,687,968
	2220101 Maintenance Expenses - Motor Vehicles	3,000,800	3,300,880	3,630,968
	2220105 Routine Maintenance - Vehicles	1,700,000	1,870,000	2,057,000
	2220200 Routine Maintenance - Other Assets	2,140,450	2,354,495	2,589,945
	2220202 Maintenance of Office Furniture and Equipment	280,000	308,000	338,800
	2220210 Maintenance of Computers, Software, and Networks	890,450	979,495	1,077,445
	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	2,360,000	2,596,000	2,855,600
	2710201 Social security benefits in cash	2,360,000	2,596,000	2,855,600
	3111000 Purchase of Office Furniture and General Equipment	200,000	220,000	242,000
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	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	82,368,646	90,605,511	99,666,062
	NET EXPENDITURE FOR SUBHEAD	82,368,646	90,605,511	99,666,062

31160000
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	38,604,000	42,464,400	46,710,840
2110301 House Allowance	15,000,000	16,500,000	18,150,000
2110308 Medical Allowance	10,500,000	11,550,000	12,705,000
2110314 Transport Allowance	12,000,000	13,200,000	14,520,000
2110320 Leave Allowance	1,104,000	1,214,400	1,335,840
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	10,000,000	11,000,000	12,100,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,200,000	2,420,000
2210302 Accommodation - Domestic Travel	4,000,000	4,400,000	4,840,000
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	7,032,200	7,735,420	8,508,962
2210503 Subscriptions to Newspapers, Magazines and Periodicals	600,000	660,000	726,000
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	4,000,000	4,400,000	4,840,000
2210603 Rents and Rates - Non-Residential	2,400,000	2,640,000	2,904,000
2210604 Hire of Transport	1,600,000	1,760,000	1,936,000
2210700 Training Expenses	12,216,623	13,438,285	14,782,114
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 (Bud	3,123,400	3,435,740	3,779,314
2210800 Hospitality Supplies and Services	8,500,000	9,350,000	10,285,000
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	2,500,000	2,750,000	3,025,000
2210900 Insurance Costs	7,541,000	8,295,100	9,124,610
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	5,000,000	5,500,000	6,050,000
2211000 Specialised Materials and Supplies	20,371,250	22,408,375	24,649,213
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
2210904 Motor Vehicle Insurance	15,000,000	16,500,000	18,150,000
2211015 Food and Rations	-	-	-
2211016 Purchase of Uniforms and Clothing - Staff	3,300,000	3,630,000	3,993,000
2211020 Uniform and Clothing Allowances	-	-	-
2211100 Office and General Supplies and Services	10,999,506	12,099,457	13,309,402
2211101 General Office Supplies (papers, pencils, forms, small office equipment	7,468,780	8,215,658	9,037,224
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	4,107,500	4,518,250	4,970,075
2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,400,000	4,840,000
2211203 Refined Fuels and Lubricants -- Other	-	-	-
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	107,500	118,250	130,075
2211300 Other Operating Expenses	8,700,385	9,570,424	10,527,466
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	5,800,000	6,380,000	7,018,000
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	-	-	-
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	5,310,200	5,841,220	6,425,342
2710102 Gratuity	5,000,000	5,500,000	6,050,000
2710111 NSSF Pensions	310,200	341,220	375,342
2710200 Social Security Benefits	726,000	798,600	878,460
2710299 Social Security Benefits - Other (Budget)	726,000	798,600	878,460
3110700 Purchase of Vehicles and Other Transport Equipment	3,500,000	3,850,000	4,235,000
3110704 Purchase of Bicycles and Motorcycles	3,500,000	3,850,000	4,235,000
3111000 Purchase of Office Furniture and General Equipment	9,595,000	10,554,500	11,609,950
3111001 Purchase of Office Furniture and Fittings	5,000,000	5,500,000	6,050,000
3111002 Purchase of Computers, Printers and other IT Equipment	2,450,000	2,695,000	2,964,500
3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000	220,000	242,000
3111004 Purchase of Exchanges and other Communications Equipment	800,000	880,000	968,000
3111005 Purchase of Photocopiers	-	-	-
3111009 Purchase of other Office Equipment	500,000	550,000	605,000
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	645,000	709,500	780,450
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,950,000	5,445,000
3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,100,000	1,210,000
3111112 Purchase of Inventory Software	3,500,000	3,850,000	4,235,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,200,000	2,420,000
3111499 Research, Feasibility Studies	2,000,000	2,200,000	2,420,000
GROSS EXPENDITURE	512,112,564	563,323,820	619,656,202
NET EXPENDITURE FOR SUBHEAD	512,112,564	563,323,820	619,656,202

311700000 COUNTY HEALTH SERVICES			
2110100 Basic Salaries - Permanent Employees	648,883,960	713,772,356	785,149,592
2110199 Basic Salaries - Permanent - Others	488,883,960	537,772,356	591,549,592
2110100 Recruitment of New Personnel/Contract staff	160,000,000	176,000,000	193,600,000
2110200 Basic Wages - Temporary Employees	114,719,272	126,191,199	138,810,319
2110202 Casual Labour - Others	114,719,272	126,191,199	138,810,319
2110300 Personal Allowance - Paid as Part of Salary	503,839,773	554,223,750	609,646,125
2110301 House Allowance	141,229,860	155,352,846	170,888,131
2110314 Transport Allowance	66,964,556	73,661,012	81,027,113
2110315 Extraneous Allowance	287,136,264	315,849,890	347,434,879
2110318 Non- Practicing Allowance	20,884	22,972	25,270
2110320 Leave Allowance	796,556	876,212	963,833
2110322 Risk Allowance	2,721,993	2,994,192	3,293,612
2110335 Emergency Call Allowance	429,660	472,626	519,889
Uniform Allowance	4,540,000	4,994,000	5,493,400
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,740,800	1,914,880	2,106,368
2120101 Employer Contributions to National Social Security Fund	40,800	44,880	49,368
2120103 Employer Contribution to Staff Pensions Scheme	1,700,000	1,870,000	2,057,000
2210100 Utilities Supplies and Services	73,278,000	80,605,800	88,666,380
2210101 Electricity	36,620,000	40,282,000	44,310,200
2210102 Water and sewerage charges	20,532,000	22,585,200	24,843,720
2210103 Gas expenses (Theatre Gases & Cooking Gas)	16,126,000	17,738,600	19,512,460
2210200 Communication, Supplies and Services	3,050,000	3,355,000	3,690,500
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,650,000	1,815,000
2210202 Internet Connections	1,500,000	1,650,000	1,815,000
2210203 Courier and Postal Services	50,000	55,000	60,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,000,000	15,400,000	16,940,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,750,000	3,025,000
2210302 Accommodation - Domestic Travel	5,000,000	5,500,000	6,050,000
2210303 Daily Subsistence Allowance	6,500,000	7,150,000	7,865,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,500,000	6,050,000
2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000	4,400,000	4,840,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	1,100,000	1,210,000
2210500 Printing, Advertising and Information Supplies and Services	22,300,000	24,530,000	26,983,000
2210502 Publishing and Printing Services	20,000,000	22,000,000	24,200,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	330,000	363,000
2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,200,000	2,420,000
2210700 Training Expenses	10,000,000	11,000,000	12,100,000
2210701 Travel Allowance	1,000,000	1,100,000	1,210,000
2210710 Accommodation Allowance	6,000,000	6,600,000	7,260,000
2210711 Tuition Fees	3,000,000	3,300,000	3,630,000
2210800 Hospitality Supplies and Services	10,000,000	11,000,000	12,100,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,700,000	8,470,000	9,317,000
2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,650,000	1,815,000
2210807 Medals, Awards and Honors	500,000	550,000	605,000
2210808 Purchase of Coffins	300,000	330,000	363,000
2210900 Insurance Costs	25,000,000	27,500,000	30,250,000
2210903 Plant, Equipment and Machinery Insurance	3,000,000	3,300,000	3,630,000
2210904 Motor Vehicle Insurance	22,000,000	24,200,000	26,620,000
2211000 Specialised Materials and Supplies	415,030,000	456,533,000	502,186,300
2211001 Medical Drugs	168,000,000	184,800,000	203,280,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items	163,000,000	179,300,000	197,230,000
2211004 Fungicides, Insecticides and Sprays	2,000,000	2,200,000	2,420,000
2211006 Purchase of Workshop Tools, Spares and Small Equipment	2,000,000	2,200,000	2,420,000
2211008 Laboratory Materials, Supplies and Small Equipment	38,030,000	41,833,000	46,016,300
2211015 Food and Rations	25,000,000	27,500,000	30,250,000
2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,200,000	2,420,000

2211021 Purchase of Bedding and Linen	15,000,000	16,500,000	18,150,000
2211100 Office and General Supplies and Services	11,000,000	12,100,000	13,310,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000	3,300,000	3,630,000
2211102 Purchase of computers	5,000,000	5,500,000	6,050,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,300,000	3,630,000
2211200 Fuel Oil and Lubricants	33,000,000	36,300,000	39,930,000
2211201 Refined Fuels and Lubricants for Transport	20,000,000	22,000,000	24,200,000
2211203 Refined Fuels and Lubricants -- Other	10,000,000	11,000,000	12,100,000
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	3,000,000	3,300,000	3,630,000
2211300 Other Operating Expenses	38,050,000	41,855,000	46,040,500
2211305 Contracted Guards and Cleaning Services	18,000,000	19,800,000	21,780,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	330,000	363,000
2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	10,500,000	11,550,000	12,705,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	3,300,000	3,630,000
2211310 Contracted Professional Services	3,000,000	3,300,000	3,630,000
2211311 Contracted Technical Services	3,000,000	3,300,000	3,630,000
2211320 Temporary Committees Expenses	200,000	220,000	242,000
2211321 Parking charges	50,000	55,000	60,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,500,000	14,850,000	16,335,000
2220101 Maintenance Expenses - Motor Vehicles	10,500,000	11,550,000	12,705,000
2220105 Routine Maintenance - Vehicles	3,000,000	3,300,000	3,630,000
2220200 Routine Maintenance - Other Assets	11,000,000	12,100,000	13,310,000
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,500,000	2,750,000	3,025,000
2220202 Maintenance of Office Furniture and Equipment	2,000,000	2,200,000	2,420,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,500,000	6,050,000
2220210 Maintenance of Computers, Software, and Networks	1,500,000	1,650,000	1,815,000
2710100 Government Pension and Retirement Benefits	-	-	-
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	30,000,000	33,000,000	36,300,000
3110701 Purchase of Motor Vehicles	30,000,000	33,000,000	36,300,000
PHC Services	10,000,000	11,000,000	12,100,000
PHC Activities	10,000,000	11,000,000	12,100,000
GROSS EXPENDITURE	1,999,891,805	2,199,880,986	2,419,869,084
NET EXPENDITURE FOR SUBHEAD	1,999,891,805	2,199,880,986	2,419,869,084

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 - Othe	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,710,000	9,581,000	10,539,100
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,350,000	2,585,000	2,843,500
2210302 Accommodation - Domestic Travel	3,200,000	3,520,000	3,872,000
2210303 Daily Subsistence Allowance	3,050,000	3,355,000	3,690,500
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	110,000	121,000	133,100
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.)	1,200,000	1,320,000	1,452,000
2210402 Accommodation	1,700,000	1,870,000	2,057,000
2210403 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
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	2,000,000	2,200,000	2,420,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	990,000	1,089,000
2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
2210808 Purchase of Coffins	100,000	110,000	121,000
2210900 Insurance Costs	4,000,000	4,400,000	4,840,000
2210901 Group Personal Insurance	-	-	-

2210902 Buildings Insurance		-	-	-
2210903 Plant, Equipment and Machinery Insurance		-	-	-
2210904 Motor Vehicle Insurance	2,000,000	2,200,000	2,420,000	
2210907 Insurance for cash		-	-	-
2210908 Insurance of Exhibits		-	-	-
2210910 Medical Insurance	2,000,000	2,200,000	2,420,000	
2211000 Specialised Materials and Supplies	1,000,000	1,100,000	1,210,000	
2211009 Education and Library Supplies		-	-	-
2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000	
2211023 Supplies for Production		-	-	-
2211031 Specialised Materials - Other		-	-	-
2211100 Office and General Supplies and Services	3,000,000	3,300,000	3,630,000	
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,100,000	1,210,000	
2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,100,000	1,210,000	
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,100,000	1,210,000	
2211200 Fuel Oil and Lubricants	3,000,000	3,300,000	3,630,000	
2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,300,000	3,630,000	
2211300 Other Operating Expenses	41,020,000	45,122,000	49,634,200	
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	30,000,000	33,000,000	36,300,000	
2211311 Contracted Technical Services	10,000,000	11,000,000	12,100,000	
2211320 Temporary Committees Expenses	1,000,000	1,100,000	1,210,000	
2211321 Parking charges		-	-	-
2211322 Binding of Records		-	-	-
2211330 Administration of Superannuation Pension Scheme		-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,650,000	1,815,000	
2220101 Maintenance Expenses - Motor Vehicles	500,000	550,000	605,000	
2220105 Routine Maintenance - Vehicles	1,000,000	1,100,000	1,210,000	
2220200 Routine Maintenance - Other Assets	2,200,000	2,420,000	2,662,000	
2220202 Maintenance of Office Furniture and Equipment	250,000	275,000	302,500	
2220205 Maintenance of Buildings and Stations -- Non-Residential	850,000	935,000	1,028,500	
2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,100,000	1,210,000	
2220212 Maintenance of Communications Equipment	100,000	110,000	121,000	
2220299 Routine Maintenance - Other As		-	-	-
2710100 Government Pension and Retirement Benefits	-	-	-	-
2710120 Govt. Pension and Retire - Oth		-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110704 Purchase of Motor Cycles		-	-	-
3110705 Purchase of Motor Vehicles		-	-	-
3111000 Purchase of Office Furniture and General Equipment	7,500,000	8,250,000	9,075,000	
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 Airconditioners, Fans and Heating Appliances	2,000,000	2,200,000	2,420,000	
3111004 Purchase of Exchanges and other Communications Equipment	1,500,000	1,650,000	1,815,000	
3111005 Purchase of Photocopiers	1,500,000	1,650,000	1,815,000	
3111006 Purchase of Cash Boxes		-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,500,000	10,450,000	11,495,000	
3111111 Purchase of ICT networking and Communications Equipment	9,500,000	10,450,000	11,495,000	
GROSS EXPENDITURE	140,350,316	154,385,348	169,823,882	
NET EXPENDITURE FOR SUBHEAD	140,350,316	154,385,348	169,823,882	

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	7,575,810	8,333,391	9,166,730	
2210101 Electricity	5,500,000	6,050,000	6,655,000	
2210102 Water and sewerage charges	1,690,810	1,859,891	2,045,880	
2210103 Gas expenses	165,000	181,500	199,650	
2210106 Utilities, Supplies- Other (	220,000	242,000	266,200	
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	6,900,000	7,590,000	8,349,000
2210901 Group Personal Insurance	2,200,000	2,420,000	2,662,000
2210902 Buildings Insurance	100,000	110,000	121,000
2210903 Plant, Equipment and Machinery Insurance	1,100,000	1,210,000	1,331,000
2210904 Motor Vehicle Insurance	1,300,000	1,430,000	1,573,000
2210910 Medical Insurance	2,200,000	2,420,000	2,662,000
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 Computers and Printers	1,000,000	1,100,000	1,210,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
2211199 Office and General Supplies -	110,000	121,000	133,100
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	26,502,830	29,153,113	32,068,425
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	15,000,000	16,500,000	18,150,000
2220207 Maintenance of Roads, Ports and Jetties	8,000,000	8,800,000	9,680,000
2220210 Maintenance of Computers, Software, and Networks	357,500	393,250	432,575
2220212 Maintenance of Communications Equipment	130,000	143,000	157,300
2220299 Routine Maintenance - Other As	110,000	121,000	133,100
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	18,000,000	19,800,000	21,780,000
3110701 Purchase of Motor Vehicles (3 supervision)	18,000,000	19,800,000	21,780,000
3111000 Purchase of Office Furniture and General Equipment	3,500,000	3,850,000	4,235,000
3111001 Purchase of Office Furniture and Fittings	1,100,000	1,210,000	1,331,000
3111002 Purchase of Computers, Printers and other IT Equipment	1,400,000	1,540,000	1,694,000
3111009 Purchase of other Office Equipment	1,000,000	1,100,000	1,210,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,100,000	1,210,000
3111112 Purchase of Software	1,000,000	1,100,000	1,210,000
GROSS EXPENDITURE	232,023,651	255,226,016	280,748,618
NET EXPENDITURE FOR SUBHEAD	232,023,651	255,226,016	280,748,618
312000000 ICT, CULTURE AND SOCIAL SERVICES	23,322,508	25,654,759	28,220,235
2110100 Basic Salaries - Permanent Employees	23,322,508	25,654,759	28,220,235
2110199 Basic Salaries - Permanent - Others	13,844,012	15,228,413	16,751,255
2110300 Personal Allowance - Paid as Part of Salary	9,947,700	10,942,470	12,036,717
2110301 House Allowance	2,832,000	3,115,200	3,426,720
2110314 Transport Allowance	1,064,312	1,170,743	1,287,818
2110320 Leave Allowance	3,217,527	3,539,280	3,893,208
2120100 Employer Contributions to Compulsory National Social Security Schemes	127,200	139,920	153,912
2120101 Employer Contributions to National Social Security Fund	3,090,327	3,399,360	3,739,296
2210100 Utilities Supplies and Services	160,000	176,000	193,600
2210101 Electricity	50,000	55,000	60,500
2210102 Water and sewerage charges	50,000	55,000	60,500
2210103 Gas expenses	10,000	11,000	12,100
2210106 Utilities, Supplies- Other (	50,000	55,000	60,500
2210200 Communication, Supplies and Services	3,620,000	3,982,000	4,380,200
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	192,000	211,200	232,320
2210202 Internet Connections	1,368,000	1,504,800	1,655,280
2210203 Courier and Postal Services	20,000	22,000	24,200
2210207 Purchase of bandwidth capacity	1,576,000	1,733,600	1,906,960
2210299 Communication, Supplies - Othe	464,000	510,400	561,440
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,440,305	5,984,336	6,582,769
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,200,000	2,420,000

2210302 Accommodation - Domestic Travel	2,140,305	2,354,336	2,589,769
2210303 Daily Subsistence Allowance	1,100,000	1,210,000	1,331,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	220,000	242,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,900,000	2,090,000	2,299,000
2210401 Travel Costs (airlines, bus, railway, etc.)	1,300,000	1,430,000	1,573,000
2210402 Accommodation	500,000	550,000	605,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	110,000	121,000
2210500 Printing , Advertising and Information Supplies and Services	11,450,000	12,595,000	13,854,500
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	9,800,000	10,780,000	11,858,000
2210600 Rentals of Produced Assets	1,250,000	1,375,000	1,512,500
2210603 Rents and Rates - Non-Residential	1,200,000	1,320,000	1,452,000
2210604 Hire of Transport	50,000	55,000	60,500
2210700 Training Expenses	3,750,000	4,125,000	4,537,500
2210701 Travel Allowance	200,000	220,000	242,000
2210702 Remuneration of Instructors and Contract Based Training Services	350,000	385,000	423,500
2210703 Production and Printing of Training Materials	400,000	440,000	484,000
2210704 Hire of Training Facilities and Equipment	1,000,000	1,100,000	1,210,000
2210711 Tuition Fees	400,000	440,000	484,000
2210714 Gender Mainstreaming	800,000	880,000	968,000
2210715 Kenya School of Government	500,000	550,000	605,000
2210799 Training Expenses - Other (Bud	100,000	110,000	121,000
2210800 Hospitality Supplies and Services	1,000,000	1,100,000	1,210,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
2210808 Purchase of Coffins	100,000	110,000	121,000
2210900 Insurance Costs	4,200,000	4,620,000	5,082,000
2210901 Group Personal Insurance	500,000	550,000	605,000
2210903 Plant, Equipment and Machinery Insurance	200,000	220,000	242,000
2210904 Motor Vehicle Insurance	800,000	880,000	968,000
2210906 Insurance for Board Members	500,000	550,000	605,000
2210910 Medical Insurance	2,200,000	2,420,000	2,662,000
2211000 Specialised Materials and Supplies	1,816,000	1,997,600	2,197,360
2211002 Dressings and Other Non-Pharmaceutical Medical Items	-	-	-
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	32,450,000	35,695,000	39,264,500
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	31,000,000	34,100,000	37,510,000
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	2,500,000	2,750,000	3,025,000
3110302 Refurbishment of Non-Residential Buildings	2,500,000	2,750,000	3,025,000
3111000 Purchase of Office Furniture and General Equipment	2,200,000	2,420,000	2,662,000
3111002 Purchase of Computers, Printers and other IT Equipment	700,000	770,000	847,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	-	-
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
GROSS EXPENDITURE	118,107,952	129,918,747	142,910,622
NET EXPENDITURE FOR SUBHEAD	118,107,952	129,918,747	142,910,622

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	8,400,000	9,240,000	10,164,000
2110314Transport Allowance	3,696,000	4,065,600	4,472,160
2110320 Leave Allowance	4,134,360	4,547,796	5,002,576
2120100 Employer Contributions To Compulsory National Social Security	2,630,240	2,893,264	3,182,590
2120101 Employer Contribution to Compulsory National Social Security Fund	132,000	145,200	159,720
2120103 Employer Contribution To Staff Pension Scheme	2,498,240	2,748,064	3,022,870
2210100 Utilities supplies and services	5,250,000	5,775,000	6,352,500
Electricity	3,600,000	3,960,000	4,356,000
Water and Sewerage Charges	1,000,000	1,100,000	1,210,000
Gas Cylinder and Burners	50,000	55,000	60,500
Utilities, Supplies- Other	600,000	660,000	726,000
2210200 Communication, Supplies and Services	1,550,000	1,705,000	1,875,500
2210201 Telephone, Telex, Fax, Mobile Phone Service	1,000,000	1,100,000	1,210,000
2210202 Internet Connections	250,000	275,000	302,500
2210302 Courier and Postal Services	200,000	220,000	242,000
22010205 Satellite Access Services	100,000	110,000	121,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,100,000	6,710,000	7,381,000
2210301 Travel Cost, Airline ,Bus ,Railway Mileage Allowance .	1,000,000	1,100,000	1,210,000
2210302Accommodation-Domestic Travel	2,000,000	2,200,000	2,420,000
2210303 Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000
2210304 Sundry Items e.g. airport tax,	600,000	660,000	726,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,900,000	7,590,000	8,349,000
2210401 Travel Cost (Airlines, Bus, Railway etc)	2,500,000	2,750,000	3,025,000
2210402Accommodation	4,000,000	4,400,000	4,840,000
2210404Sundry Items (Airport tax)	400,000	440,000	484,000
2210500 Printing , Advertising and Information Supplies and Services	11,100,000	12,210,000	13,431,000
2210501 International News Services	100,000	110,000	121,000
2210502 Publishing and Printing Services	2,500,000	2,750,000	3,025,000
2210503 Subscription to Newspapers, Magazine and Periodicals	500,000	550,000	605,000
2210505 Trade shows (Miss tourism)	8,000,000	8,800,000	9,680,000
2210600 Rentals of Produced Assets	450,000	495,000	544,500
2210603 Rents and Rates-Non Residential	200,000	220,000	242,000
2210604 Hire of Transport	250,000	275,000	302,500
2210700 Training Expenses	3,500,000	3,850,000	4,235,000
2210701Travel Allowance	500,000	550,000	605,000
2210703Production 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	4,600,000	5,060,000	5,566,000
2210801 Catering Services	1,000,000	1,100,000	1,210,000
2210802 Boards ,Committees , Conference and Seminars	3,000,000	3,300,000	3,630,000
2210807 Medals, Awards & Honors	500,000	550,000	605,000
2210808 Purchase of Coffins	100,000	110,000	121,000
2210900 Insurance Costs	3,000,000	3,300,000	3,630,000
2210901 Group Personal Insurance	750,000	825,000	907,500
2210902 Building Insurance	150,000	165,000	181,500
2210904 Motor Vehicle Insurance	1,600,000	1,760,000	1,936,000
2210910 Medical Insurance	500,000	550,000	605,000
2211100 Specialized Materials and Supplies	750,000	825,000	907,500
2211002 Dressings and Other Non Pharmaceutical Medical Items	100,000	110,000	121,000
2211004 Fungicides, Insecticides & Sprays	100,000	110,000	121,000
2211016 Purchase of Uniform and Clothing	250,000	275,000	302,500
2211021Purchase of Beddings and Linen	300,000	330,000	363,000
2211100 Office and General Supplies and Services	3,350,000	3,685,000	4,053,500
2211101 General Office Supplies	2,000,000	2,200,000	2,420,000
2211102 Supplies and Accessories for Computers and Printers	750,000	825,000	907,500
2211103 Sanitary and Cleaning Materials	600,000	660,000	726,000
2211200 Fuel Oil and Lubricants	4,520,000	4,972,000	5,469,200
2211201 Refined Fuel and Lubricants for Transport	4,000,000	4,400,000	4,840,000
2211203 Refined Fuels and Lubricants-Other	350,000	385,000	423,500
2211204 Other Fuels (Wood, Charcoal, Cooking Gas etc)	70,000	77,000	84,700
2211299 Fuel, Oil and Lubricants-Other	100,000	110,000	121,000
2211300 Other Operating Expenses	2,750,000	3,025,000	3,327,500
2211301 Bank Service Commission and Charges	50,000	55,000	60,500
2211305 Contracted Guards and Cleaning Services	500,000	550,000	605,000
2211306 Membership Fees, Dues and Subscriptions -	100,000	110,000	121,000
2211307 Transport costs and Charges (Freight , loading/Unloading)	100,000	110,000	121,000
2211308 Legal Dues, Fees, Arbitration and Compensation Payments	1,000,000	1,100,000	1,210,000
2211310 Contracted Professional Services	250,000	275,000	302,500
2211311 Contracted Technical Services	250,000	275,000	302,500
2211313 Security Operations	200,000	220,000	242,000
2211329 HIV/AIDS Secretariat Work Place Policy Development	100,000	110,000	121,000
2211399Other 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
311000 Purchase of Office Furniture and General Equipment	2,650,000	2,915,000	3,206,500
311001 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	112,009,422	246,420,728	271,062,801
NET EXPENDITURE FOR SUBHEAD	112,009,422	246,420,728	271,062,801

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	5,500,000	6,050,000	6,655,000
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	4,000,000	4,400,000	4,840,000
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	8,490,000	9,339,000	10,272,900
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	5,180,000	5,698,000	6,267,800
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	500,000	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	400,000	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	51,770,000	56,947,000	62,641,700
NET EXPENDITURE FOR SUBHEAD	51,770,000	56,947,000	62,641,700
312200000 PUBLIC SERVICE 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 - Othe	1,500,000	1,650,000	1,815,000
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.)	1,500,000	1,650,000	1,815,000
2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
2210303 Daily Subsistence Allowance	3,000,000	3,300,000	3,630,000
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	22,900,000	25,190,000	27,709,000
2210501 International News Services	200,000	220,000	242,000
2210502 Publishing and Printing Services	5,000,000	5,500,000	6,050,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,500,000	1,650,000	1,815,000
2210504 Advertising, Awareness and Publicity Campaigns (Civic Education)	15,000,000	16,500,000	18,150,000
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	5,450,000	5,995,000	6,594,500
2210602 Payment of Rents and Rates - Residential (Nrb Office 0.5m)	-	-	-
2210603 Rents and Rates - Non-Residential	5,000,000	5,500,000	6,050,000
2210604 Hire of Transport	450,000	495,000	544,500
2210700 Training Expenses	24,000,000	26,400,000	29,040,000
2210701 Travel Allowance	4,000,000	4,400,000	4,840,000
2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	2,200,000	2,420,000
2210703 Production and Printing of Training Materials	1,500,000	1,650,000	1,815,000
2210704 Hire of Training Facilities and Equipment	500,000	550,000	605,000
2210708 Trainer Allowance	-	-	-
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	10,000,000	11,000,000	12,100,000
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	166,000,000	182,600,000	200,860,000
2210901 Group Personal Insurance	-	-	-
2210902 Buildings Insurance	2,000,000	2,200,000	2,420,000
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	160,000,000	176,000,000	193,600,000
2210999 Insurance Costs - Other (Budge	1,000,000	1,100,000	1,210,000
2211000 Specialised Materials and Supplies	14,000,000	15,400,000	16,940,000
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	5,000,000	5,500,000	6,050,000
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	4,000,000	4,400,000	4,840,000
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	9,000,000	9,900,000	10,890,000
2211201 Refined Fuels and Lubricants for Transport	7,000,000	7,700,000	8,470,000
2211203 Refined Fuels and Lubricants -- Other	2,000,000	2,200,000	2,420,000
2211300 Other Operating Expenses	90,500,000	99,550,000	109,505,000
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)	44,700,000	49,170,000	54,087,000
2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	1,000,000	1,100,000	1,210,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	30,000,000	33,000,000	36,300,000
2211309 Management Fees	1,000,000	1,100,000	1,210,000
2211311 Contracted Technical Services	10,000,000	11,000,000	12,100,000
2211313 Security Operations	1,000,000	1,100,000	1,210,000
2211323 Laundry Expenses	300,000	330,000	363,000
2211328 Counselling Services	500,000	550,000	605,000
2211329 HIV AIDS Secretariat workplace Policy Development	500,000	550,000	605,000
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	17,800,000	19,580,000	21,538,000
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)	12,500,000	13,750,000	15,125,000
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	5,000,000	5,500,000	6,050,000
3110701 Purchase of Motor Bikes	5,000,000	5,500,000	6,050,000
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	20,300,000	22,330,000	24,563,000
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 Airconditioners, 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	13,000,000	14,300,000	15,730,000
GROSS EXPENDITURE	596,102,310	655,712,541	721,283,795
NET EXPENDITURE FOR SUBHEAD	596,102,310	655,712,541	721,283,795

VOTE 303000000 KILIFI COUNTY

DEVELOPMENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 AND 2017/2018
 Heads and Items Under Which This Vote will be Accounted for by 3110000000 KILIFI COUNTY

SUB - VOTE	ITEM DESCRIPTION	Original Estimates 2015-2016 Kshs.	Projections		
			2016-2017 Kshs.	2017-2018 Kshs.	
303010000 COUNTY ASSEMBLY	3110200 Construction of Building				
	3110202 Non-Residential Building (Offices,Schools,Hospitals, etc.)				
	3130101 Acquisition of Land				
	3110300 Refurbishment of Buildings				
	3110302 Refurbishment of Non-Residential buildings				
	3111100 Purchase of Specialised Plant,Equipment and Machinery				
	3111111 Purchase of ICT networking and communications Equipment				
	Gross Expenditure..... KShs.	124,200,000	0	-	
	NET EXPENDITURE..... KShs.	124,200,000	0	-	
303030000 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	21,000,000	23,100,000	25,410,000	
	3110302 Refurbishment of Non-Residential Buildings	21,000,000	23,100,000	25,410,000	
	2820100 Capital Transfer to Non Financial Public Enterprises	307,000,000	337,700,000	371,470,000	
	2820199 Capital Transfer - Other (Budg	307,000,000	337,700,000	371,470,000	
		Gross Expenditure..... KShs.	338,000,000	371,800,000	408,980,000
		NET EXPENDITURE..... KShs.	338,000,000	371,800,000	408,980,000
303040000 AGRICULTURE 303040101 Headquarters	2210700 Training Expenses	44,157,280	48,573,008	53,430,309	
	2210799 Training expenses - others		-	-	
	3110705 Purchase of Trucks and Trailers	44,157,280			
	2210500 Printing - advertising an information supplies and services	3,000,000	3,300,000	3,630,000	
	2210505 Trade shows and exhibitions	3,000,000	3,300,000	3,630,000	
	3110200 Construction of Building	-	-	-	
	3110202 Non-Residential Buildings (offices, schools, hospitals,)	-	-	-	
	3110300 Refurbishment of Buildings	0	-	-	
	3110399 Refurbishment of Buildings - Oth	-	-	-	
	3110500 Construction and Civil Works	38,100,000	41,910,000	46,101,000	
	3110502 Water Supplies and Sewerage	38,100,000	41,910,000	46,101,000	
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	4,400,000	4,840,000	
	3111001 Purchase of Office Furniture and Fittings	4,000,000	4,400,000	4,840,000	
	3111100 Purchase of specialised plant, Equipments and Machinery	0	-	-	
	3111103 Purchase of Agricultural Machinery and Equipments	-	-	-	
	3111200 Rehabilitation & Renovation of plant and machinery	0	-	-	
	3111299 Rehabilitation & Renovation	-	-	-	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	89,200,000	98,120,000	107,932,000	
	3111301 Purchase of Certified Crop Seed	89,200,000	98,120,000	107,932,000	
	3111399 Purch. of Certified Seeds - Others	-	-	-	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	4,400,000	4,840,000	
	3111499 Research, Feasibility Studies	4,000,000	4,400,000	4,840,000	
	2211000 Specialised Materials and Supplies	3,000,000	-	-	
	2211010 Supplies for Broadcasting and Information Services	3,000,000	-	-	
		Gross Expenditure..... KShs.	185,457,280	176,416,504	194,058,154
		NET EXPENDITURE..... KShs.	185,457,280	176,416,504	215,933,309
303040200 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	21,000,000	23,100,000	25,410,000	
	3110202 Non-Residential Buildings (offices, schools, hospitals, malindi	21,000,000	23,100,000	25,410,000	
	3110300 Refurbishment of Buildings	-	-	-	
	3110399 Refurbishment of Buildings - Oth	-	-	-	
	3110500 Construction and Civil Works	37,012,983	40,714,281	44,785,709	
	3110502 Water Supplies and Sewerage	37,012,983			
	3110599 Other Infrastructure and Civil Works	-	-	-	
	3111000 Purchase of Office Furniture and General Equipment	28,834,033	31,717,436	34,889,180	
	3111001 Purchase of Office Furniture and Fittings	28,834,033	31,717,436	34,889,180	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	-	
	3111101 Purchase of Medical and Dental Equipment	-	-	-	
	3111103 Purchase of Agricultural Machinery and Equipment	-	-	-	
	3111107 Purchase of laboratory equipments	-	-	-	
	3111200 Rehabilitation & Renovation of plant and machinery	-	-	-	
	3111299 Rehabilitation & Renovation	-	-	-	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	45,705,704	50,276,274	55,303,902	
	3111301 Purchase of Certified Crop Seed	45,705,704	50,276,274	55,303,902	
	3111302 Purchase of Animals and Breeding Stock	-	-	-	
		Gross Expenditure..... KShs.	137,252,720	130,620,851	143,682,936
		NET EXPENDITURE..... KShs.	85,565,835	130,620,851	143,682,936
	303040400 Fisheries	3110200 Construction of Building	-	-	-
		3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	-	-	-
		3110299 Construction of Buildings - Ot	-	-	-
		3110300 Refurbishment of Buildings	-	-	-
3110399 Refurbishment of Buildings - Oth		-	-	-	
3110500 Construction and Civil Works		-	-	-	
3110599 Other Infrastructure and Civil Works		-	-	-	
3111000 Purchase of Office Furniture and General equipment		-	-	-	
3111001 Purchase of Office Furniture and Fittings		-	-	-	
3111003 Purchase of Airconditioners, Fans and Heating Appliances		-	-	-	
3111100 Purchase of Specialised Plant, Equipment and Machinery		-	-	-	
3111103 Purchase of Agricultural Machinery and Equipment		-	-	-	
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		-	-	-	
3111302 Purchase of Animals and Breeding Stock		-	-	-	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S		-	-	-	
3111499 Research, Feasibility Studies		-	-	-	

	Gross Expenditure..... KShs.	-	-	-
		322,710,000	354,981,000	390,479,100
303050000 ENVIRONMENT AND NATURAL RESOURCES				
	3110500 Construction and Civil Works	431,200,000	474,320,000	521,752,000
	3110504 Other Infrastructure and Civil Works	431,200,000	474,320,000	521,752,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	38,000,000	41,800,000	45,980,000
	3111305 Purchase of Tree Seeds and Seedlings	38,000,000	41,800,000	45,980,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	81,023,261	89,125,587	98,038,146
	3111299 Rehabilitation & Revation -	81,023,261	89,125,587	98,038,146
	Gross Expenditure..... KShs.	550,223,261	605,245,587	665,770,146
	NET EXPENDITURE..... KShs.	550,223,261	605,245,587	665,770,146
303060000 EDUCATION, YOUTH AFFAIRS AND SOCIAL DEVELOPMENT				
	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	318,991,390	350,890,529	385,979,582
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	306,700,000	337,370,000	371,107,000
	3110599 Other Infrastructure and Civil Works	12,291,390	13,520,529	14,872,582
	3111000 Purchase of Office Furniture and General Equipment	52,800,000	58,080,000	63,888,000
	3111001 Purchase of Office Furniture and Fittings(purchase of Desks)	52,800,000	58,080,000	63,888,000
	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
		791,791,390	870,970,529	958,067,582
	NET EXPENDITURE..... KShs.	791,791,390	870,970,529	1,662,761,919
303070000 COUNTY HEALTH SERVICES				
	3110200 Construction of Building	357,000,000	392,700,000	431,970,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, toilets, etc..)	347,000,000	381,700,000	419,870,000
	3110599 Other Infrastructure and Civil Works	10,000,000	11,000,000	12,100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	135,500,000	149,050,000	163,955,000
	3111101 Purchase of Medical and Dental Equipment	135,500,000	149,050,000	163,955,000
	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.	502,500,000	552,750,000	608,025,000
	NET EXPENDITURE..... KShs.	502,500,000	552,750,000	608,025,000
303080000 PHYSICAL PLANNING AND DEVELOPMENT				
	2211300 Other Operating Expenses	85,260,000	93,786,000	103,164,600
	2211324 Registration of Land	85,260,000	93,786,000	103,164,600
	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	10,000,000	11,000,000	12,100,000
	3111504 Other Infrastructure and Civil Works	10,000,000	11,000,000	12,100,000
	Gross Expenditure..... KShs.	130,260,000	143,286,000	157,614,600
	NET EXPENDITURE..... KShs.	130,260,000	143,286,000	157,614,600
303090000 PUBLIC WORKS AND SERVICES				
	3110200 Construction of Building	30,000,000	33,000,000	36,300,000
	3110202 Non-Residential Buildings	30,000,000	33,000,000	36,300,000
	3110400 Construction of Roads	270,400,000	297,440,000	327,184,000
	3110402 Access road	-	-	-
	3110499 Construction of Roads - Other	270,400,000	297,440,000	327,184,000
	3110600 Overhaul and refurbishment of construction and civil works	108,000,000	118,800,000	130,680,000
	3110604 Overhaul of Other Infrastructure and Civil Works(mtwapa bus park)	108,000,000	118,800,000	130,680,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	84,000,000	92,400,000	101,640,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	84,000,000	92,400,000	101,640,000
	3111120 Purchase of Specialised plant	-	-	-
	Gross Expenditure..... KShs.	492,400,000	541,640,000	595,804,000
	NET EXPENDITURE..... KShs.	492,400,000	541,640,000	595,804,000
303100000 ICT & E- GOVERNMENT				
	3110200 Construction of Building	22,640,000	24,904,000	27,394,400
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	22,640,000	24,904,000	27,394,400
	3111100 Purchase of Specialised Plant, Equipment and Machinery	73,750,862	81,125,948	89,238,543
	3111104 Purchase of Exchanges and other Communications Equipment	73,750,862	81,125,948	89,238,543
	2640400 Other Current Transfers, Grants and Subsidies	10,000,000	-	-
	2640402 Donations	10,000,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	-
	3111111 Purchase of ICT networking and Communications Equipment	-	-	-
	Gross Expenditure..... KShs.	106,390,862	106,029,948	116,632,943
	NET EXPENDITURE..... KShs.	106,390,862	106,029,948	116,632,943
303110000 TRADE DEVELOPMENT AND REGULATION				
Trade	2211300 Other Operating Expenses			
	2211311 Contracted Technical Services			
	2640500 Other capital grants and transfers	66,000,000	72,600,000	79,860,000
	2640505 Micro finance programme(mbegu fund)	66,000,000	72,600,000	79,860,000
	3110200 Construction of Building	90,400,000	99,440,000	109,384,000
	3110202 Non-Residential Buildings	90,400,000	99,440,000	109,384,000
	3110300 Refurbishment of Buildings	-	-	-
	3110302 Refurbishment of Non-Residential Buildings	-	-	-

	3111100 Purchase of Specialised Plant, Equipment and Machinery			
	3111111 Purchase of ICT networking and Communications Equipment			
	3111120 Purch. Of specialised plant.(weights and measures)			
	Gross Expenditure..... KShs.	156,400,000	172,040,000	189,244,000
Co -operative	2640300 Subsidies to small businesses, co-operatives and self-employed	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 (Dept HQ Extension)	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.	199,300,900	219,230,990	241,154,089
PUBLIC SERVICE MANAGEMENT	3110200 Construction of Building	52,200,000	57,420,000	63,162,000
	3110202 Non-Residential Buildings	52,200,000	57,420,000	63,162,000
	3110300 Refurbishment of Buildings	25,000,000	27,500,000	30,250,000
	3110301 Refurbishment of Buildings - Others	25,000,000	27,500,000	30,250,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	33,000,000	36,300,000
	3110702 Purchase of Boats	30,000,000	33,000,000	36,300,000
	NET EXPENDITURE..... KShs.	107,200,000	117,920,000	129,712,000
	GRAND TOTAL	3,664,976,413	3,835,910,410	4,219,501,451

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

FINANCE AND ECONOMIC PLANNING

PROJECT NAME	ITEM CODE	WARD	SUB COUNTY	BUDGET
Construction of Cess collection centres 6No.	3110599	ALL	ALL	10,000,000
Refurbishment of buildings	3110302	Head Quarters	KILIFI NORTH	11,000,000
Completion of Cetral store	3110302	Head Quarters	KILIFI NORTH	10,000,000
Ward Development Programme		All Wards	All Sub Counties	307,000,000
TOTAL				338,000,000

AGRICULTURE, LIVESTOCK AND FISHERIES

PROJECT NAME		WARD	SUB-COUNTY	FY 2015/16
Gandini -kwandezi irrigation project		Garashi	Magarini	6,000,000
Rehabilitation of Plant and Equipment		1 Mariakani		3,000,000
Purchase of Tipping trailer		1 Mariakani		600,000
Purchase of Maize Shallers		2 Mariakani		600,000
				4,200,000
Purchase of Fertilizer	10,000 bags	All		25,000,000
Certified Seeds & seedlings (Maize, cassava, cowpeas, green grams and pigeon peas)	100 Tons	All		37,000,000
Agricultural materials and equipments(Sprayers, shade nets, cassava Chippers)				4,000,000
				66,000,000
Cashew nut, coconut and mangoes promotion		7 All wards		20,400,000
Demonstration of Rice growing		1 Rabai, Kambe, Ribe, Kaloleni		400,000
Nerica rice support		1 Sabaki, Magarini, Garashi		300,000
				21,100,000
		2 Wards Mwarakaya and Kambe ribe	Kilifi South	1,100,000
Cassava production and processing (Chippers & Promotion)		1 Shimo la Tewa	Kilifi South	2,000,000
Sink a second borehole (ATC)		1 Shimo la Tewa	Kilifi South	4,000,000
(Refurbishment of zero grazing units- ATC)				
Purchase of Agricultural Machinery & Equipment at ATC		1 Shimo la Tewa	Kilifi South	600,000
				7,700,000
County Agricultural Show		1 Tezo	Kilifi North	3,000,000
Information, Education and Communication materials		1 All Wards	All Sub Counties	3,000,000
Farmer field school (FFS) programme		35 All wards	All Sub Counties	5,000,000
				11,000,000
Pipping and fittings for 4 water pans		4 Ganze, Jaribuni wards	Ganze	600,000
Mangudho Irrigation Scheme Weir Construction		1 Vitengeni	Ganze	4,000,000
Mdachi Irrigation Scheme Canal Lining	1200m	Jaribuni	Ganze	3,000,000
Dagamra Feasibility Study		Marafa	Magarini	4,000,000
Matandale Waterpan pipes & fittings - Kilifi South		1 Mtepeni ward	Kilifi South	500,000
Balagha Irrigation project		1 Adu Ward	Magarini	1,000,000
Burangiri irrigation scheme		1 Magarini	Magarini	20,000,000
Purchase of Tractors				42,357,280
				75,457,280
				191,457,280
LIVESTOCK DEVELOPMENT				
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
				5,100,000
Meat goat improvement(purchase of breeding bucks and females(galla goat)		All Wards	All Sub Counties	3,000,000
Upgrading of local poultry		All Wards	All Sub Counties	3,000,000
Upgrading of dairy goats		All Wards	All Sub Counties	3,000,000
Up scaling of bee keeping		All Wards	All Sub Counties	3,000,000
Promotion of rabbits		All Wards	All Sub Counties	2,000,000
Beef production improvement (purchase of 8breeding Boran bulls-For bull cumps		All Sub Counties	All Sub Counties	1,575,704
Fencing of Kavinyalalo		Magarini	Magarini	4,000,000
		Magarini/Malindi/Ganze/Kaloleni	Magarini/Malindi/Ganze/Kaloleni	1,000,000
Promotion of dorper and red Maasai sheep				20,575,704
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
				18,500,000
				44,175,704

Purchase of AI equipment	1 farmer groups for every Sub County		All Sub Counties	3,500,000
Purchase of liquid nitrogen	2 farmer groups for every Sub County		All Sub Counties	700,000
Laboratory materials and small equipments				8,083,633
				12,283,633
Carry out meat inspection in all slaughter houses/slab	100%	All wards		500,000
Construction of local slaughter slabs-2 Magarini, 1 Ganze	3	Magarini, Ganze		4,612,983
				5,112,983
Rehabilitation of cattle dips	7	1 per Sub County		7,000,000
Construction of vaccination crushes	7	1 per Sub County		2,400,000
Purchase of 500L of synthetic pyrethroids acaricides	250	14 cattle dips		1,000,000
Tsetse fly control-purchase of foot pumps	64	County wide		380,000
Purchase of pour-ons	300L	County wide		1,160,000
Purchase of vaccines-	various	County wide		3,500,000
Vaccination campaign programme		County wide		1,600,000
Conduct disease search & surveillance	2000	County wide		1,000,000
Livestock herd health emergency response	7	County wide		1,000,000
Baiting of stray dogs	14	County wide		700,000
				19,740,000
				37,136,616
Refurbishment of Ngomeni fish depot	1	Ngomeni	3,000,000	3,000,000
Provision of Solar-lit Fish boxes for women entrepreneurs	160	All BMUs	15,000	2,400,000
Provision of outboard engines (15hp /40hp)	48	All BMUs 2 each	290,000	13,920,000
Provision of life jackets	480	All BMUs	4,000	1,920,000
Provision of fishing gears (nets/longlines/ droplines/scuba equipments)	356	All BMUs	19,200	7,670,400
Laboratory equipments and small equipments				2,000,000
				30,910,400
Support of institution ponds	105	All BMUs 2 each	10,000	1,050,000
Provision of fingerlings	250,000	All BMUs	14	3,500,000
Development of mariculture ponds	3	Mtepeni		1,000,000
				5,550,000
Construction of fish depots	2	Shella, Junju		18,000,000
Construction of Fish market sheds/Banda	3	Shella, Mnarani, Bofa		
Provision of Cooler boxes	24	Mayungu, Watamu, Uyombo, Bofa, Kilifi central, Ngomeni, Takaungu, Kanamai, Marereni, Gongoni, Kuruwitu	30,000	720,000
Provision of Chest Freezers	8	Mayungu, Watamu, Uyombo, Ngomeni, Gongoni	95,000	760,000
Sub total				19,480,000
				55,940,400
TOTAL				322,710,000

WATER, ENVIRONMENT AND NATURAL RESOURCES

PROJECT NAME	ITEM CODE	WARD	SUB-COUNTY	F2015/16
Water Sector				
3. Water project 3KM Changombe pwani		Mwawesa	Rabai	4,000,000
1.Chengoni -Vitsangalaweni water project 6Km and water tank		Mwarakaya	Kilifi South	10,000,000
4.Laying water pipe at(vwevereri Kizingo pipeline) and 5No. Water tank		Mwarakaya	Kilifi South	5,000,000
2.Benesi water pan.		Ruruma	Rabai	5,000,000
1.Fundisa to sogorosa water pipe project and 5No. water tanks		Gongoni	Magarini	6,000,000
2.water pan at Tsangatsini.		Kayafungo	Kaloleni	5,000,000
4.Excavation of water pan.		Magarini	Magarini	5,300,000
1.Pump House - fumbuni.		Kibarani	Kilifi North	2,000,000
1.Water Project Line Kwa kazungu kashuru Line 7		Tezo	Kilifi North	3,500,000
1.pipe water project		Shimo La Tewa	Kilifi South	4,000,000
Sub-Total				49,800,000
Construction of 100m3 Masonry Water Storage tank and water kiosk at Boyani	3110502		Rabai	4,000,000
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	6,000,000
Mwarakaya-Kizingo water pipeline	3110504		Kilifi South	22,000,000
Chasimba Mbomboni phaseII	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	6,000,000
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
Kalimpoa 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	5,000,000
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
SUB TOTAL				507,223,261
Environment Sector				
Environmental education, awareness and capacity building on alternative source of livelihoods	3111305	All wards	All Sub Counties	10,000,000
Greening and beautification of Kilifi town	3111305	Sokoni	Kilifi north	10,500,000
Greening and beautification of Mariakani town	3111305	Mariakani	Kaloleni	10,500,000
Support commercial tree growing project woodlots (5 farmer per ward -5acres)	3111305	All wards	All Sub counties	7,000,000
Support alternative nature based livelihoods for poverty alleviation - Ecotourism, Bee keeping, brick making	3111504	Marafa	Magarini	5,000,000
				43,000,000
TOTAL				550,223,261

EDUCATION, YOUTH AFFAIRS AND SPORTS

PROJECT DESCRIPTION	ITEM CODE	WARD	SUB COUNTY	FY 2015/16
1.Village polytechnic at Kibarani uwanja wa ndege		Rabai/Kisurutini	Rabai	3,700,000
3.Construction of 2No. Classrooms & 2No.toilets at Kajiwe Primary school.		Rabai/Kisurutini	Rabai	4,600,000
4.Construction of 2No. Classrooms at Kayoeni		Rabai/Kisurutini	Rabai	3,200,000
6.Construction of 3No. Classrooms & 2No.toilets at mwele primary school		Rabai/Kisurutini	Rabai	5,500,000
7.Construction of 2No. Classrooms & 2No.toilets at Benyoka primary school		Rabai/Kisurutini	Rabai	3,700,000
8.Construction of 2No. Classrooms & 2No.toilets at Canon Kuri primary school		Rabai/Kisurutini	Rabai	3,700,000
1.Construction of 2No. Classrooms at Madeteni.		Matsangoni	Kilifi North	3,200,000
2.Equipping of Roka youth polytechnic.		Matsangoni	Kilifi North	2,000,000
3.Construction of 1No.classroom at matsangoni primary school		Matsangoni	Kilifi North	1,600,000
3.Construction of 2No. Classrooms with desk at Baricho primary school.		Garashi	Magarini	3,200,000
Construction of 2No. Classrooms with 50No. Desks and 2No. Door pit latrine at Bungale Primary School		Garashi	Magarini	5,000,000
5.Construction of 2No. Classrooms with desk at Ulaya primary school 2No.pit latrine.		Garashi	Magarini	4,600,000
6.supply desk 50pieces		Garashi	Magarini	200,000
7.Construction of 2No. Classrooms with desk at Zhongwani nursery school.		Garashi	Magarini	3,200,000
8.Construction and equipping Laboratory at Dagamra secondary school.		Garashi	Magarini	3,000,000
9.supply desk 50pieces		Garashi	Magarini	200,000
10.Construction of 2No. Classrooms with 50No. Desk and 2No door pit latrine at Karimboni primary school.		Garashi	Magarini	5,000,000
11.Construction of 2No. Classrooms with desk at Kata primary school.and 2No.pit latrine		Garashi	Magarini	4,600,000
12.Renovation of 4No. Classrooms at Makumba primary school		Garashi	Magarini	1,000,000

13.Construction of 2No. Classrooms with desk at Lukole nursery school		Garashi	Magarini	3,600,000
1.Construction of 2No. Classrooms at chiferi & 2No. Door toilets		Mwawesa	Rabai	4,600,000
2.Construction of 2No. Classrooms at vifanjoni primary& office		Mwawesa	Rabai	3,500,000
2.Construction of 1No. Classroom with equipments at Amoeba youth polytechnic		Gongoni	Magarini	2,500,000
3.Construction of 2No. Classrooms with 40 No.desk at Sorogosa Nursery school.		Gongoni	Magarini	3,800,000
4.Construction of 2No. Classrooms with 40 No.desk at Kanyaule Nursery school.		Gongoni	Magarini	3,800,000
5.Construction of 2No. Classrooms at Milimanisecundary school		Gongoni	Magarini	3,200,000
6.Construction of 2No. Classrooms at Milimani Primary school		Gongoni	Magarini	3,200,000
7.Construction of domitory at Fundisha sec school.		Gongoni	Magarini	2,000,000
1.Construction of 3No. Classrooms at M'bonga primary school.		Jaribuni	Ganze	4,800,000
1.Construction of 2No. Classrooms at Bungu Secondary sch.		Chasimba	Kilifi South	3,200,000
2.Construction of 1No. Classrooms at Bungu Nursery sch.		Chasimba	Kilifi South	1,600,000
1.Construction of 2No. Classrooms with 40 No.desk and 4No. Door toilet at Mtoroni Primary School.		Adu	Magarini	5,200,000
2.Construction of 1No. Classrooms with 20 No.desk at Kaoyeni B. Primary School.		Adu	Magarini	1,700,000
3.Construction of 2No. Classrooms with 40 No.desk and 4No. Door toilet at Kaloleni Primary School.		Adu	Magarini	5,600,000
5.Construction of 20 No.desks and 4No. Door toilet at Muyuwaikae Primary School.		Adu	Magarini	2,900,000
6. 40No. Desks at Kathama primary school.		Adu	Magarini	200,000
7. Completion of Laboratory at Marereni secondary school and equipment..		Adu	Magarini	2,000,000
8.Marereni Polytechnic and 4No. classrooms,equipment and 4No. door toilets.		Adu	Magarini	7,000,000
9. 80 pieces Lockers and chairs at Adu secondary school.		Adu	Magarini	500,000
1.Construction of 2No. Classrooms at Mzinziwi 2No.toilets		Kayafungo	Kaloleni	4,500,000
1.Construction of 2No. Classrooms at Sirini Nursery school.		Junju	Kilifi South	3,200,000
2.Bureni Nursery school transferred from Timboni nursery school		Junju	Kilifi South	1,600,000
3.Construction of 2No. Classrooms at Vipingo central Nursery school.		Junju	Kilifi South	3,200,000
1.Construction of 2No. Classrooms and 20No.desk at Majengo primary school		Jilore	Malindi	3,300,000
2.Construction of Dormitory at Langobaya secondary school.		Jilore	Malindi	3,500,000
1. 2No. Baada Nursery school classrooms		Bamba	Ganze	3,200,000
2.Construction of 2No. Classrooms at Mnagoni primary school		Bamba	Ganze	3,200,000
3.Construction of 2No. Classrooms at Keresia primary school		Bamba	Ganze	3,200,000
4.Laboratry at Bandari secondary		Bamba	Ganze	4,500,000
1.50No.desks to be supplied to ten primary school 500No.desks		Ganze	Ganze	2,500,000
5.Magarini laboratory		Magarini	Magarini	4,000,000
1.Classroom Kadzinuni.		Mnarani	Kilifi North	1,600,000
2.2No.Classroom Mavueni secondary		Mnarani	Kilifi North	3,200,000
3.2No .Classroom Nzombere primary.		Mnarani	Kilifi North	3,200,000
4.Mnarani primary desk		Mnarani	Kilifi North	1,000,000
3.Construction of 2 classroom		Tezo	Kilifi North	3,200,000
1.Construction of 3No. Toilets at Kijiwetanga secondary school equiping Gahaleni youth polytechnic		Ganda	Malindi	6,000,000
1.Equiping milalani youth Polytechnic		Sabaki	Magarini	1,000,000
1.supply of 100No.lockers and 100No.chairs		Malindi Town	Malindi	800,000
Sub-Total				186,000,000
Schorlship 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	5,000,000
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,Go ngoni, Tezo, Garashi, Jilore	Kaloleni, Malindi, Rabai, Magarini, Kilifi North	75,600,000
Construction of 1 classroom	3110202	KALOENI	Kaloleni youth polytechnic	1,500,000
Construction of 2 classrooms and 1 adminstarion block 2No. and 4No. Cubicle pit latrine	3110202	BAMBA	GANZE	7,000,000
Completion of 2No. Classrooms (phase 2)	3110202	KALOENI	mwamtsunga youth polytecnic	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	Mwabanyundo 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
GRAND TOTAL				791,791,390

COUNTY HEALTH SERVICES

PROJECT DESCRIPTION	ITEM CODE	WARD	SUB COUNTY	FY 2015/16
5.Uwanja wa ndege staff house fencing.		Rabai/Kisurutini	Rabai	1,000,000
2.Completion of pingilikani maternity ward.		Mwarakaya	Kilifi South	3,000,000
1.Completion of dispensary and observation ward at kadzifisteni and toilets.		Magarini	Magarini	1,500,000
2.Excavation of sosoni dispensary septic tank		Marafa	Magarini	1,000,000
4.Construction of 1No. Dispensary and staff quarters with 2No. Door toilet at Shakahola.		Adu	Magarini	6,000,000
Sub-Total				12,500,000
Construction completion of Maternity and operating theatre at Rabai Health Centre	3110202	RABAI/KISURUTINI	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	14,000,000
Construction completion of Mortuary at Kilifi Hospital	3110202	SOKONI	KILIFI NORTH	15,000,000
Extension of Radiology Department at Kilifi	3110202	SOKONI	KILIFI NORTH	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
Purchase of Land for dumpsite for Mtwapa zone			KILIFI SOUTH	14,000,000
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/KISURUTINI, 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/KISURUTINI	GANZE, KALOLENI, RABAI/KISURUTINI	2,000,000
Purchase of 6 incubators for Bamba, Jibana and Rabai	3111101	BAMBA, KALOLENI, RABAI/KISURUTINI	GANZE, KALOLENI, RABAI/KISURUTINI	12,000,000
Purchase and installation of incinerator at Bamba	3111101	BAMBA	GANZE	12,000,000
Purchase of assorted medical equipment at Mariakani, 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
Purchase of 2No. Garbage Trucks			HQ	15,500,000
Research, Feasibility Studies	3111499	HEADQUARTER	KILIFI NORTH	10,000,000

TOTAL				502,500,000
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ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	ITEM CODE	WARD	SUB COUNTY	2015 / 16
2.Grading & Culverting of Monzo-peleleza-uwanja wa ndege Rd. 4.5Km		Rabai/Kisurutini	Rabai	6,400,000
1.Chitswa cha mkamba bridge		Ruruma	Rabai	15,000,000
3.Besaha (Bechirondo)Bridge		Ruruma	Rabai	4,000,000
2.Construction of roads Vilakwe kachororoni Road.		Ganze	Ganze	4,500,000
2.Roads 10Km in Rojo - Kibokoni.		Kibarani	Kilifi North	9,000,000
2.Road Project Line kwa kazungu kashuru line 7		Tezo	Kilifi North	3,500,000
4.Kibao cha Majaoni-Mudzongoloni road		Tezo	Kilifi North	6,000,000
Sub-Total				48,400,000
4 No. Modern fire stations phase 1	3110202	(MALINDI TOWN, SOKONI, SHIMO LA TEWA, MARIAKANI)	MALINDI, KILIFI SOUTH, KILIFI NORTH, KALOLENI	30,000,000.00
Purchase of 3No. Grader			HQ	72,000,000.00
MTWAPA BEAUTIFICATION AND LAYBAYS				27,000,000.00
MTWAPA ROADS	3110499	SHIMO LA TEWA	KILIFI SOUTH	70,000,000.00
JUNCTION B8 KIKAMBALA TO SULTAN PALACE	3110499		KILIFI SOUTH	70,000,000.00
TSANGATSINI / MNAGO WA DOLA RD 7KM	3110499	KAYAFUNGO	KALOLENI	15,000,000.00
BAMBA / JILA ROAD 9KM	3110499	BAMBA	GANZE	15,000,000.00
Construction of Roads - Roads Emergency Fund	3110499	ALL	ALL	5,000,000.00
Mtwapa bus park Phase I	3110604	SHIMO LA TEWA	KILIFI SOUTH	35,000,000.00
Completion of Kaloleni Bus park - Phase II	3110604	KALOLENI	KALOLENI	10,000,000.00
Storm water drainage -	3110604	(SOKONI, SHIMO LA TEWA, MALINDI TOWN, RABAI KISURUTINI, KALOLENI, MARIAKANI, GONGONI)	ALL	10,000,000.00
Solar streetlights - malindi_kilifi	3110604	MALINDI TOWN & SOKONI	NORTH	20,000,000.00
MAEMBE STAGE / MKUNGUNI ROAD	3110604	Ganda	Malindi	4,000,000.00
KIZINGO / JACARANDA 5KM	3110604	WATAMU	KILIFI NORTH	8,000,000.00
REHABILITATION OF CHARO WA MAE /KIBAOINI ROAD	3110604	SOKONI	KILIFI NORTH	2,000,000.00
MAN HOLE COVERS FOR MALINDI TOWN	3110604	MALINDI TOWN	MALINDI	4,000,000.00
Mazeras solar streetlights	3110604	RABAI KASURUTINI	RABAI	7,500,000.00
Mariakani solar lights	3110604	MARIAKANI	KALOLENI	7,500,000.00
Chakama Road		Adu	Magarini	20,000,000.00
1 No Modern Rescue vehicle	3111106	ALL	ALL	12,000,000.00
TOTAL				492,400,000.00

PHYSICAL PLANNING, LANDS, HOUSING AND ENERGY

PROJECT	ITEM CODE	WARD	SUB COUNTY	2015 / 16
Land Adjudication and Settlement				
Kamala Adu Adjudication Section	2211324	Adu	Magarini	7,260,000
MtsarawaTsatsu scheme	2211324	Bamba	Ganze	4,000,000
Chakama Phase 3 scheme	2211324	Adu	Malindi	4,000,000
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	4,000,000
Sub-Total				39,260,000
Land survey				
Titling of County Assets				6,000,000
Chumani, Matsangoni, Matanomane, Jakaba, Misufini, Tabora, Mkwanjuni	2211324	Various	Various	7,000,000
Sub-Total				13,000,000
Housing				
Renovation of Estates				5,000,000
Sub Total				5,000,000
PHYSICAL PLANNING				
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, Cashem, Makaburini, Njoro	2211324	Various	Various	14,000,000
Automation of County Land information	3111002	HQ		20,000,000
Completion of lands Head quarter building	3110202	HQ		15,000,000
Upgrading of Informal Settlement:-Prison/Kiwandani (Kilifi), Majengo (Mtwapa), Mzambarauini (Mtwapa), Mabiriani (Kilifi),Makao (Kilifi), Tsangatsini (Mariakani)	2211324	Various	Various	10,000,000
Development Control Manual	2211324	HQ		2,000,000
Sub-Total				63,000,000
Energy Sector				
3.Power supply to chonyi division dispensary headquarters and Mkt		Mwarakaya	Kilifi South	500,000

Solar Lanterns	3111504	Various	Various	10,000,000
Sub-Total				10,000,000
Grand Total				130,260,000

ICT, CULTURE AND SOCIAL SERVICES

PROJECT	ITEM CODE	WARD	SUBCOUNTY	FY 2015-2016
2.Construction of Mjanaheri toilets 4No. Door		Magarini	Magarini	1,000,000
5. Construction of 2No. 1No. Door pit latrines at Majaoni trading centre		Tezo	Kilifi North	1,400,000
Sub-Total				2,400,000
Establishment of an Empowerment Centre for Persons Living with Disabilities	2640402	Malindi town	Malindi	10,000,000
1 No. Social Hall	3110202	Mariakani	Kaloleni	8,000,000
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			13,400,000
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	27,500,000
2 No. Town Digital Screens - Mariakani, Mtwapa and Malindi	3111104	Mtepeni, Mariakani and Malindi	Kaloleni, Kilifi South, and Malindi	14,800,000
Informative Call Center at the HQ	3111104			3,050,862
Installation of Electronic Data Management System (EDMS)		HQ		15,000,000
TOTAL				106,390,862

TRADE INDUSTRIALISATION, CO-OPERATIVE DEVELOPMENT, TOURISM AND WILDLIFE

PROJECT NAME	ITEM CODE	WARD	SUB COUNTY	COST
TRADE				
3.Mariakani open air Market (Fencing)		Mariakani	Kaloleni	1,000,000
1.Garashi open air market		Garashi	Magarini	2,000,000
3.Construction of roof Market at Kagombani.		Magarini	Magarini	5,000,000
1.Marafa Market (rehabilitation)		Marafa	Magarini	2,500,000
SUB TOTAL				10,500,000
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		Sokoke	Ganze	8,000,000
Construction Ganze Market	3110202	Ganze	Ganze	6,400,000
Construction of Chumani Market	3110202	Matsangoni	Kilifi North	5,000,000
Construction of Calibration Laboratory in Malindi	3110202	Shella	Malindi	5,000,000
Refurbishment of Kaloleni Market	3110302	Kaloleni ward	Kaloleni	5,000,000
Refurbishment of New Market Malindi	3110302	Shella	Malindi	7,500,000
SUB TOTAL				145,900,000
CO-OPERATIVE				
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
SUB TOTAL				20,000,000
TOURISM				
Watamu Tourism & Cultural Market	3110302	Watamu	Kilifi North	12,900,900
Tourism Promotion Activities	2210504	All Wards	All Sub Counties	10,000,000
SUB TOTAL				22,900,900
SECTOR TOTAL				199,300,900

PUBLIC SERVICE MANAGEMENT

PROJECT NAME	ITEM CODE	WARD	SUB COUNTY	BUDGET
1.Town hall renovation.		Mariakani	Kaloleni	3,000,000
4.Construction of toilets at town hall.		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				107,200,000
GRAND TOTAL				3,540,776,413

SUMMARY OF PROGRAMMES

DEPARTMENT	Programme
COUNTY EXECUTIVE	TOTAL P.1: Leadership and Coordination of County Departments P.2: General Administration, Planning and Support Services
PUBLIC SERVICE MANAGEMENT	TOTAL P. 1: Strategic Human Resource Management P. 2: Management of Sub-County Units P. 3. Disaster Management P. 4: General Administration, Planning and Support Services
FINANCE AND ECONOMIC PLANNING	TOTAL P. 1: Public Financial Management P.2: Economic Policy and County Planning P.3: General Administration, Planning and Support Services
AGRICULTURE, LIVESTOCK AND FISHERIES	TOTAL P.1: General Administration, Planning and Support Services P.2: Crop Development and Management P.3: Agribusiness and information management P 4: Irrigation and Drainage Infrastructure P.5: Livestock Resources Management and Development P.6: Fisheries Development and Management
WATER, ENVIRONMENT AND NATURAL RESOURCES	TOTAL P.1: General Administration, Planning and Support Services P.2: Water Resources Management P.3: Environment Management and Protection P. 4: Natural Resource Management and Conservation
EDUCATION, SPORTS AND YOUTH AFFAIRS	TOTAL P.1: Pre-primary education P. 2: Education Access Support Services P.3: Youth Training and Development P.4. Sports P.5: General administration, Planning and Support services
COUNTY HEALTH SERVICES	TOTAL P.1: Preventive & Promotive Health Services P.2: Curative Health Services P.3: General Administration, Planning & Support Services
ROADS, TRANSPORT AND PUBLIC WORKS	TOTAL P. 1: Road Transport P.2: General Administration, Planning and Support Services
LANDS,PHYSICAL PLANNING, HOUSING AND ENERGY	TOTAL P. 1: General Administration, Planning and Support Services

	<p>P.2 : Land Policy and Planning P.3: Housing Development and Human Settlement P. 4: Government Buildings P.5: Alternative Energy Technologies</p>
ICT, CULTURE AND SOCIAL SERVICES	<p>TOTAL P.1: Information And Communication Services P. 2: ICT Infrastructure Development P.3: Culture P.4: Social Development P.5: General Administration, Planning and Support Services</p>
TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISM AND WILDLIFE	<p>TOTAL P.1: General Administration, Planning and Support Services P.2: Trade development and Promotion P. 3: Cooperative Development and Promotion P.4: Tourism Development and Promotion</p>
COUNTY PUBLIC SERVICE BOARD	<p>TOTAL P.1: General Administration, Planning and Support Services P. 2: Public Service Transformation</p>

SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2015/16-FY 2017/18							
Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Programme 1: Leadership and Coordination of County Departments							
Outcome: Leadership in the governance and development of the county							
S.P 1.1: Intergovernmental Relations Council Support		County represented in national and international forums and events	Report on forums and events attended		Reports	Reports	Reports
S.P.1.2: Management of County Executive Affairs		Annual statutory Reports; Bills; and policies developed	Statutory reports; bills; and policies		Reports/Bills/Policies	Reports/Bills/Policies	Reports/Bills/Policies
S.P. 1.3: County Advisory Services		Public engagement	Number of forums in each sub-county		Stakeholder/citizen participation in all county forums	Stakeholder/citizen participation in all county forums	Stakeholder/citizen participation in all county forums
		County Assembly Liaison	Number of reports, Bills and policies submitted to County Assembly		All reports, bills and policies submitted to County Assembly	All reports, bills and policies submitted to County Assembly	All reports, bills and policies submitted to County Assembly
S.P. 1.4: Coordination and Supervision		Improved service delivery by County Departments	Effective Coordination and Oversight over county department		Provision of policy direction to Departments on existing and emerging issues	Provision of policy direction to Departments on existing and emerging issues	Provision of policy direction to Departments on existing and emerging issues
Programme 2: General Administration, Planning and Support Services							
Outcome: Effective coordination and support for implementing departments							
S.P 2.1: Human Resources and Support Services		Efficient and effective service delivery	Reports		Annual reports	Annual reports	Annual reports
PUBLIC SERVICE MANAGEMENT							
Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Programme 1: Strategic Human Resource Management							
Outcome: Enhance human resource capacity across all departments							
S.P 1.1: Human Resource Development		Staff capacity developed	Minimum number of days each staff is trained		5	5	5
			Induction for newly employed officers		All new employees	All new employees	All new employees
S.P 1.2: Human Resource Management		County Staff Medical Insurance Scheme	Number of staff covered under the medical scheme		All insurable members of staff	All insurable members of staff	All insurable members of staff
		Staff rationalization	Requisite staff in place		All staff properly placed as per qualification	All staff properly placed as per qualification	All staff properly placed as per qualification
S.P 1.3: Performance Management		Institutionalized Performance Contracting and Appraisal System	Performance contracting and appraisal system cascaded		All CECs, Chief Officers and Directors under PC; All staff under work planning and appraisal system	All CECs, Chief Officers and Directors under PC; All staff under work planning and appraisal system	All CECs, Chief Officers and Directors under PC; All staff under work planning and appraisal system
Programme 2: Management of Sub-County Units							
Outcome: Deepening Decentralization							
S.P 2.1: Sub-County and Ward Administration Services		Citizen participation in the development of policies and plans and delivery of services	Number of citizen participation forums held		As many as required	As many as required	As many as required
S.P 2.1: Town Administration Services		Harmonized development of Town infrastructure	Number of spatial development plans		As many	As many	As many
Programme 3: Disaster Management							
Outcome: Build resilience and relieve suffering of victims							
S.P 2.1: Relief and Rehabilitation	Disaster Management	Emergency relief interventions	Number of people assisted/supported		All victims supported	All victims supported	All victims supported
Programme 4: General Administration, Planning and Support Services							
Outcome: Effective and efficient support for service delivery							
S.P 4.1: General Administration, Planning and Support Services		Support services for delivery of programmes	Effective and efficient departments and agencies		Good service delivery	Better service delivery	Better service delivery
FINANCE AND ECONOMIC PLANNING							
Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Programme 1: Public Financial Management							
Outcome: Transparency and accountability in management of public financial resources							
S.P 1.1: Budget Formulation, Cordination and Management		County budget prepared	County budget submitted to County Assembly		30-Apr-15	30-Apr-16	30-Apr-17

		Capacity building on PBB	Number of Officers Trained from County departments		2 per department	2 per department	2 per department
S.P 1.2: Economic and Financial Policy Management		County Macroeconomic framework and sector ceilings prepared	Economic and fiscal update published in CBROP and CFSP	CBROP:-30-Sept-14;CFSP:-28-Feb-15	CBROP:-30-Sept-15;CFSP:-28-Feb-16	CBROP:-30-Sept-16;CFSP:-28-Feb-17	CBROP:-30-Sept-17;CFSP:-28-Feb-18
		Financial and fiscal relations with the national government strengthened	Intergovernmental fiscal relations meetings/workshops reports		All reports	All reports	All reports
		Evidence-based budget decisions	Policy briefs on budgeting		Quarterly	Quarterly	Quarterly
S.P 1.3: Audit Services		Value-for-Money(VFM) Audits	Number of VFM audits on projects conducted and completed		5	5	5
S.P 1.4: Accounting Services		Books of accounts maintained and financial reports prepared	Expenditure returns, revenue returns, appropriation accounts		Appropriation accounts prepared for September 30, 2015	Appropriation accounts prepared for September 30, 2016	Appropriation accounts prepared for September 30, 2017
		Government accounting policy implemented and operations of departmental accounting supervised	Quarterly supervision reports		4	4	4
		Automated Financial Management System	Use of IFMIS		Fully utilized (100%)	Fully utilized (100%)	Fully utilized (100%)
S.P 1.5: Supply Chain Management Services		Access to County government procurement programme for youth, women, marginalized and vulnerable groups rolled out	Number of youth, women, marginalized and vulnerable groups prequalified and awarded quotations/tenders		30% of prequalified and awarded quotations/tenders	30% of prequalified and awarded quotations/tenders	30% of prequalified and awarded quotations/tenders
S.P 1.6: Resource Mobilization		Local Resources Mobilized	Local resources mobilized as a percentage of total budget		11% of total budget	13% of total budget	15% of total budget
		Funds received from national government to fund county development priorities	Percentage of funds disbursed for projects being implemented		100%	100%	100%
P.2: Economic Policy and County Planning							
Outcome: A high quality of life for all residents							
S.P 2.1: Economic Planning Coordination Services		County Development Plan prepared	Annual Development Plan submitted to the County Assembly		1-Sep-15	1-Sep-16	1-Sep-17
		County Performance Review Report prepared	Annual performance review report in place		1	1	1
S.P 2.2: Statistical Information Services		Social, Economic and Financial indicators	County Economic Surveys		Annual	Annual	Annual
			Statistical Abstracts		Annual	Annual	Annual
S.P 2.3: Monitoring and Evaluation Services		Monitoring and Evaluation Reports on programmes and projects	M&E reports prepared and disseminated		Quarterly	Quarterly	Quarterly
AGRICULTURE, LIVESTOCK AND FISHERIES							
Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Programme 1: General Administration, Planning and Support Services							
Outcome: A conducive environment for agricultural development							
Agricultural Policy, Legal and Regulatory Frameworks	Policy and Regulations	Policies developed	No. of Policies				
		Bills developed	No. of bills developed				
		Legal Notices developed	No. of legal notices developed				
S.P 1.2: Human Resource and Support Services	CDLP	Staff skills developed for improved service delivery	Number of staff whose capacity needs have been addressed	205	225	245	245
Programme 2: Crop Development and Management.							

Outcome: Increased food security							
SP 2.1: Land and crops developments	CDA	Agricultural mechanization increased	No. of machinery units procured	15	20	15	10
			No. of machineries rehabilitated.	5	15	15	15
		Increased acreage under water harvesting structures	Acreage of crops under Water harvesting		16	16	16
SP 2.2: Food Security Initiatives	CDA	Subsidized fertilizers, assorted certified seed bulked and distributed	No. of Tons fertilizers procured and distributed	438.5 MT	450	500	550
	CDA		Assorted certified seed in metric tonnes procured and distributed	62MT	70	75	80
	CDA		No. of Cassava cuttings procured and distributed and bulked	170000	300000	350000	400000
	CDA		No. of Cashew seedlings procured and distributed	36000	65000	80000	150000
	CDA		No. of Mango seedlings procured and distributed	6300	10000	20000	25000
	CDA		Other Crops (No. of MT of Nerica rice) procured	2	4	6	8
Programme 3: Agribusiness and information management							
Outcome: Improved household income and knowledge							
S.P 3.1:Agribusiness and information management		Agro-processing technology promoted.	No. of technologies promoted	5	5	5	5
		Agribusiness development centres established.	No. of business centres developed	1	1	1	1
		Crop post-harvest loss reduced	No. of trainings and demonstrations carried out.	700	700	700	700
			No. of post-harvest losses, surveillance	14	14	14	14
		Skilled manpower produced in agribusiness training institutions for the development of agriculture industry	Number of institutions and stations	2	2	2	2
Programme 4: Irrigation and Drainage Infrastructure							
Outcome: Increased agricultural production							
SP 4.1: Promotion of Irrigation and Drainage Development		Area of irrigated land increased	No. of acres of land	2000	3500	5000	7000
		Increased water harvested for food production.	No. of water pans excavated.	3	7	7	7
			No. of existing water pans rehabilitated.	-	3	3	3
Programme 5: Livestock Resources Management and Development							
S.P 5.1 : Livestock policy and capacity development	CDLP	Enabling Environment for livestock development created	Number of bills/policy, guidelines ,strategies ,service charter, reviewed /developed	3	1	1	1
	CDLP	Livestock holding ground secured for sustained livestock development	Number of facilities secured	1	1	1	1
S.P 5.2: Livestock production and management	CDLP	Improve capacity for livestock	Number of farmers trained in modern breeding technologies	400	700	700	700
	CDLP	Quality livestock breeding stock procured and availed to farmers	Number of quality breeding stock	Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140)	Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140)	Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140)	Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140)
	CDLP	Pasture and fodder produced and conserved	Number of hay shades constructed	7	7	7	7
			Acreage under pasture	35 Acres	35 Acres	35 Acres	35 Acres
	CDLP	Hay bailer procured	Number of hay bailer procured	0	1	1	1
	CDLP	Revived Ranches	Ranch revived	0	1	1	1

S.P 5.3: Livestock Product Value Addition And Marketing	CDLP	Sale yard infrastructure	Number of sale yard infrastructure	5	1	1	1
	CDLP	Milk collection and cooling centres	Number constructed	2	1	1	1
	CDLP	Volume of trade in livestock and livestock product increased	% increase in trade volume in livestock and livestock product	3	5	7	10
	CDLP	Farmers trained on value addition	Number of farmers trained	35	35	35	35
WATER, ENVIRONMENT AND NATURAL RESOURCES							
Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Programme 1: General Administration, Planning and Support Services							
Outcome: Well coordinated, efficient and effective service delivery							
S.P 1.1: Administration, Planning and Support Services		Policies developed	Number of policies developed				
		Bills developed	Number of bills developed				
		Monitoring and evaluation	Number of bi annual reports				
		Customer, employee and work environment surveys	Number of reports				
Programme 2: Water Resources Management							
Outcome: Increased access to clean, adequate and affordable water within a kilometer							
S.P 2.1: Water Supply Infrastructure		Increased access to water and sewerage facilities	Number of dams, water pans, boreholes, shallow wells constructed				
			Capacity of water storage facilities constructed				
			Treatment and purification facilities acquired				
			Kilometers of water pipeline laid				
			Expanded sewerage facilities and infrastructure (KM on pipeline)				
Programme 3: Environment Management and Protection							
Outcome: Clean and secure environment							
S.P 3.1: Management of Noise Pollution		Noise pollution and other public nuisances controlled	Number of licenses to exceed permissible noise levels				
Programme 4: Natural Resource Management and Conservation							
Outcome: Increased forest cover in county							
S.P 4.1 Forest Conservation and Management		Increased tree cover	Number of trees planted				
			Number of forest community associations trained				
			% of forest land protected		100%	100%	100%
EDUCATION, SPORTS AND YOUTH AFFAIRS							
Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Programme 1: Pre-primary education							
Outcome: Improve enrolment in pre-primary schools							
S.P 1.1: Infrastructure development	ECD Directorate	Classrooms Constructed	Number of ECD centres constructed		10	15	10
			Number of ECD centres equipped		15	10	10
S.P 1.2: Free Pre-primary education	ECD Directorate	Increased access to pre-primary education	Number of pre-primary pupils		Increased enrollment	Increased enrollment	Increased enrollment
Programme 2: Education Access Support Services							
Outcome: Improved access to education by disadvantaged but deserving students							
S.P 2.1: Bursary Management Services	Scholarship Fund Board	Supported disadvantaged but needy students in electoral Wards	Number of wards covered	35 Wards	35 Wards	35 Wards	35 Wards
Programme 3: Youth Training and Development							
Outcome: Quality skills training							
S.P 3.1: Revitalization of Youth Polytechnics	Youth Directorate	Constructed and renovated Youth Polytechnics.	Number of Youth polytechnics constructed		3	3	2

			Number of Youth Polytechnics renovated		4	2	3
S.P 3.2: Quality Assurance and Standards in Youth Polytechnics	Youth Directorate	Quality education and training.	Number of Youth Polytechnics assessed		15	18	17
S.P 3.3: ICT integration In Youth Polytechnics	Youth Directorate	Enhanced flow of information	Number of computer laboratories constructed and equipped with computers		4	3	5
S.P 3.4: Youth Talent Development	Youth Directorate	Empowered Youth in their talents and talent identified.	No of sports Championships conducted.		3	3	3
S.P 3.5: Human Resource Empowerment	Youth Directorate	Improved Management in Youth Polytechnics	Number of BOM trained				
			Number of Youth polytechnic staff trained				
S.P 3.6: Technical skills inventory	Youth Directorate	Business development and Employment of Yp graduates	Number of quality skills within the county				
Programme 4. Sports							
Outcome: Excellence in Sports							
S.P 4.1:Management and Development of Sports Facilities	Directorate of sports	Sports stadia constructed	Number of sports stadia constructed		2	2	3
		Refresher courses	Number of refresher courses held		3	5	7
		County sports teams	Number of sports teams formed		4	5	6
		Procured and distributed sports good	Number of sports items purchased and distributed		100	500	1000
Programme 5: General administration, Planning and Support services							
Outcome: Efficient service delivery							
S.P 5.1: General Administration, Planning and Support Services	Financial Management services	Timely release of funds	Time taken to release funds				
	Administrative services	Staff recruited	Number of staff recruitment				
	Economic planning	Reports	Number of reports released				
			Budgets				
COUNTY HEALTH SERVICES							
Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Programme 1: Preventive & Promotive Health Services							
Outcome:Reduced incidence of preventive diseases							
S.P 1.1:Health Promotion		Good Hygiene Practice	Number of Houses Covered				
S.P 1.2: Non-Communicable Diseases Prevention and Control		Access to Health Care	% of population living within 5km of a facility		80%	90%	90%
S.P 1.3: Communicable Disease Control		Disease Surveillance	Proportion of outbreaks investigated and responded to		80%	80%	80%
Programme 2:Curative Health Services							
Outcome: Reduced incidence of people suffering from curable diseases							
S.P 2.1: County Healthcare Services	In-patient and out-patient healthcare services	Number of patients treated at county health facilities					
Programme 3:General Administration, Planning and Support Services							
Outcome: Improved access to comprehensive health services							
S.P 3.1: Administration, Planning and Support Services		Performance monitoring systems	No. of Performance Monitoring system	70	100	100	
		Financial Services	No. of days to process financial requests	3 days	3 days	3 days	
ROADS, TRANSPORT AND PUBLIC WORKS							
Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Programme 1: Road Transport							
Outcome: Increased county and sub-county connectivity							
S.P 1.1 Construction of Roads and Bridges	Major Roads	Paved	Kilometers paved		10	20	30
	Bridges	Box culvert	Number		2	3	3

		Foot Bridge	Number		3	3	3
S.P 1.2: Rehabilitation of Roads	Major Roads	Gravel	Km		40	80	100
	Other Roads	Opening	Km		700	700	700
S.P 1.3: Maintenance of Roads	Major Roads	Pot-holes patched	Centimeters		200	390	350
		Replaced paved blocks	Square meters		400	750	900
		Gravel patched	Centimeters		45,000	55,000	60,000
		Culvert Cleaning	Meters		1,000	1,200	1,350
		Installation of new culverts	Meters		400	500	600
	Other Roads	Grading	Square meters		5,600,000	6,000,000	7,000,000
S.P 1.4 Design of Roads and Bridges		Bush Clearing	Square meters		70,000	70,000	70,000
	Roads Design	Roads and Bridges designed	Number of designs		5	10	10
S.P 1.5: Road Safety Interventions	Road Transport Department	Road Bumps	Number		20	20	20
		Guard Rails	Meters		1,000	1,000	1,000
		Pedestrian Walkways (2.5 meters wide average)	Km		5	10	15
		Road signs (Informatory and warning)	Number		100	50	50
		Traffic Lights	Number		2	2	2
		Pedestrian (Zebra Crossing)	Number		20	20	20
		Street lights	Number		300	500	600
	Disaster and Fire Management	Completed modern fire station (phase one)	Number		4	-	-

Programme 2: General Administration, Planning and Support Services

Outcome: Strengthen administrative, financial and human resource support capacity

S.P 2.1: Administrative Services		Statutory reports					
		Staff trained	Number of staff trained on competency skills				
		National Authorities and donor funded special projects coordinated	Projects coordinated	All	All	All	All
S.P 2.2: Consultancy Services		Processed bills of quantities and tenders to user departments	% of BQs processes		100%	100%	100%

LANDS, PHYSICAL PLANNING, HOUSING AND ENERGY

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target			
				Baseline FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18

Programme 1: General Administration, Planning and Support Services

Outcome: Effective and efficient service delivery

S.p 1.1 Administration, Planning and Support Services		Policies developed	Number of policies developed				
		Bills developed	Number of bills developed				
		Monitoring and evaluation	Number of bi annual reports				
		Customer, employee and work environment surveys	Number of reports				

Programme 2 : Land Policy and Planning

Outcome: Improved land management for sustainable development

S.P: 2.1 Land survey		Secured county and Inter county Boundaries	Number of pillars maintained				
		Parcels of land registered	Number of deed plans prepared				
S.P 2.2 Land Use		Optimal utilization of land	% of county Spatial Plan prepared				
			% of urban/town plans prepared				
			% of county Land Use Policy developed				
S.P 2.3 Land Settlement		Landless Households settled	Number of households settled				

		Adjudication and settlement parcels finalized for registration	Number of Adjudication and settlement parcels finalized				
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Programme 3: Housing Development and Human Settlement

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

S.P 3.1: Housing Development		Social and physical infrastructure e in informal settlements	% completion level				
		Housing infrastructure					
		Appropriate Building materials and construction Technology (ABMT)	No. of collaborative ABMT Research undertaken				
			No. of incubated adaptable technologies developed				
			No. of new capacity-built trainers on ABMT				
S.P 3.2 Estate Management		Alterations, renovations and partitioning					
		Refurbished and maintained Government houses					
		Secured Government houses & plots					

Programme 4: Government Buildings Programme

Outcome: Improved working conditions in Government buildings

S.P 4.1 Stalled and new Government buildings		stalled Government buildings completed					
		Government buildings rehabilitated					
		New Government buildings completed					

Programme 5: Urban Development Programme

Outcome: Improved access to physical and social infrastructure in urban areas

S.P 5.1 : Urban Development		Social and physical infrastructure facilities in urban areas	Number of bus park constructed				
			Number of trailer and lorry parks constructed				
			KMs of roads constructed				
		Standards and quality assurance for Urban Infrastructure	Number of Design and construction standards manuals developed				
		Masts installed	Number of High Mast lights installed				

ICT, CULTURE AND SOCIAL SERVICES

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
					FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18

Programme 1: Information And Communication Services

Outcome: Well informed County

S.P 1.1: News and Information Services		Wifi Hotspots Installed	Number of Hotspots Installed		2	2	2
		County Radio station set up	Functional County radio station		-	1	-
		County government newsletter regularly published	Number of newsletters published annually		50,000	50,000	50,000
		Digital Screens installed	Number of digital screens installed		2	2	3
		Informative call center Setup	Functional Informative call center		1	-	-
		Unified Communication system Installed	Functional Unified Communication system		200	100	100
S.P 1.2 e-Government		Increased access to county services online	Number of county services offered online				

Programme 2: ICT Infrastructure Development

Outcome: Unlimited access to affordable and quality ICT infrastructure

S.P 2.1: ICT infrastructure connectivity		ICT Centers established	Number of ICT centers established		7	7	7
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		County Hospital Facilities Inter Connected	Number of County Hospital Facilities Inter Connected		5	10	10
Programme 3: Culture							
Outcome: Improved Heritage and Culture Knowledge, Appreciation and Conservation							
S.P 3.1: Conservation of Heritage		Heritage knowledge, information and innovations	Number of Heritage Collections Acquired And Digitized	150	200	220	250
			Number of cultural festivals		10	10	10
		Heritage management capacity	Number of Museums and Heritage sites managed				
S.P 3.2: Library Services		Community Library Constructed	Number of community libraries constructed		1	1	1
Programme 4: Social Development							
Outcome: Secure and protected rights of vulnerable groups							
S.P 4.1: Social Welfare and vocational rehabilitation		Empowered persons with disability	Supportive devices provided to persons with disability				
		Persons living with disability trained on enterpreneurial skills	Number of persons living with disability trained				
S.P 4.2: Social Assistance to Vulnerable Groups		Improved welfare for vulnerable older persons	Number of vulnerable older persons supported with cash for upkeep				
Programme 5: General Administration, Planning and Support Services							
Outcome: Efficient and effective service delivery							
S.P 5.1: Administration, Planning and Support Services		Efficient and effective service delivery	Reports		Annual reports	Annual reports	Annual reports
Programme 1: General Administration, Planning and Support Services							
Outcome: Effective and efficient service delivery							
S.P 1.1: Administration, Planning and Support Services		Departmental performance contract and annual work plan developed and implemented	Performance contract , work plans				
		Monitoring of projects and programmes undertaken	Inspection reports, monitoring and evaluation reports				
		Capacity building and human resource development	Training needs assessment (TNA)				
			Number of employees trained				
		Conducive work environment	Work environment report				
		Improved employee satisfaction	Employee satisfaction report				
		Improved customer satisfaction	Customer satisfaction report				
Programme 2: Trade development and Promotion							
Outcome: Wealth creation and consumer satisfaction							
SP 2.1 Markets development		Markets constructed and refurbished	Markets constructed and refurbished		12	12	12
SP 2.2 Entrepreneur and management training		MSME operators trained	MSME operators trained		600	600	600
		On site business consultancy to SME and counselling follow up offered	counselling and onsite business consultancy carried out		1200	1200	1200
SP 2.3 Fair trade and consumer protection		Calibrated standards and testing equipments	Number of calibrations in a year		twice a year	twice a year	twice a year
		Verified traders equipments	Trader Equipment Verified		2500	2500	2500
		Increased revenue collection	Amount collected		Ksh. 4 million	Ksh. 4 million	Ksh. 4 million

		Weights and measures standard acquired	Acquired standards		1 kit of 20kg to 1mg; 30 by 200kg roller weights; 1 set of 20L,10L and 5L petrol check pump measures		
		Inspected traders equipments	Measuring equipment inspected		4000	4000	4000
		Inspected pre-packed goods	Pre-packed good inspection carried out		500		
S.P 2.4: Trade development		Credit disbursed to MSMEs	Credit disbursed to individual and groups		Ksh. 150 million disbursed to 400 individuals and 200 groups	Ksh. 150 million disbursed to 400 individuals and 200 groups	Ksh. 150 million disbursed to 400 individuals and 200 groups
		Organizing, participating in trade fairs and exhibitions	Trade fairs and exhibitions organised		6	6	6
		Trade policies and regulation developed	Number of policies and regulation developed and implemented				
		Access to business information	Brochures, Magazine, Newsletter, Website uploads.				
Programme 3: Cooperative Development and Promotion							
Outcome: Improved economic status of citizens							
S.P 3.1:Co-operative governance		Statutory co-operative audit conducted	Number of statutory audit		200		
		Inspection of co-operative societies done	Number of Inspections done		50		
		Compliance with co-operative legislation	Number of Co-operatives complying with legislative requirements		100	100	100
S.P 3.2: Co-operative advisory services		Information, Education and Communication (IEC) materials developed	Number of IEC materials produced				
		Co-operatives extension services provided	AGM's Attended; Elections Conducted; SGM's Attended; Committee Meetings Attended; Consultative Meetings Attended		300 AGMs; 300 Elections; 150 SGMs; 350 Committee Meetings; 400 Consultative Meetings	300 AGMs; 300 Elections; 150 SGMs; 350 Committee Meetings; 400 Consultative Meetings	300 AGMs; 300 Elections; 150 SGMs; 350 Committee Meetings; 400 Consultative Meetings
S.P 3.3: Co-operative marketing and value addition		Co-operative exhibitions and promotion tours	Number of Exhibitions and Promotion Tours		6 exhibitions and 6 promotion tours		
		Co-operative business clinics	Number of Capacity Building on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping		12	12	12
S.P 3.4: Promotion of co-operatives		New Co-operatives registered	New Co-operatives Revived		40	40	40
		Revival of Dormant Co-operatives	Dormant Co-operatives Revived		15	15	15
		Agribusiness information centre organised	Agribusiness Centre Established		1	1	1
		Additional savings/deposit mobilised through Sacco	Savings mobilized				
		Capacity building of Co-operative officials and members	Number of officials trained				
Programme 4: Tourism Development and Promotion							
Outcome: Increased income from tourism							
S.P: 4.1 Niche tourism products development and diversification		MICE Tourism promoted and marketed	Meetings/ Incentive Travelling /Conferences/ Events (MICE) promoted		3	3	3
		Cultural Tourism Festivals Organized	Cultural Tourism festivals organized		6	6	6
		Home stays developed	Pilot Home stay cluster		1	1	1
		Sports tourism events organized	Sports tourism events		6	6	6

		Beach Management programmes implemented	Beach cleanups		16	16	16
			Beach Management Programmes		3	3	3
S.P 4.2:Tourism promotion and marketing		County tourism circuit developed	New tourism circuits/products launched		3	3	3
		Signage to Tourism sites and attractions	Sign posts in place	All	All	All	
		Tourism marketing materials developed and distributed	Bronchures/Pamphlets		10,000	10,000	10,000
		Participation in Tourism fairs and exhibitions	Trade fairs and exhibitions		12	12	12
S.P: 4.3 Tourism infrastructure and development		Tourism markets constructed and facilities developed and refurbished	Tourism markets constructed		2	2	2
S.P: 4.4 Tourism training and capacity building		Beach operators trained	Number of beach operators trained		600	600	600
		Community guides trained	Number of community guides trained		300	300	300
		Tourism Community groups trained	Number of community groups trained		6	6	6

COUNTY PUBLIC SERVICE BOARD

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18

Programme 1: General Administration, Planning and Support Services for the County Public Service Board

Outcome: Increased efficiency in provision of support services for the CPSB

S.P 1: Human Resources and Support Services		Effective and efficient support services for the CPSB	Number of employees recruited		4	3	3
			% of the required office space		1	1	1
			% of the tools/equipment/facilities for the CPSB		1	1	1
S.P 2: Planning, Monitoring and Reporting	Submitted reports and recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB	Number of reports submitted in time		12	12	12	
S.P 3: Compliance and Quality Assurance Committee	Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010	Number reports on compliance and quality assurance submitted to the Board		12	12	12	

Programme 2: Public Service Transformation

Outcome: Efficient public service delivery

S.P. 1: Recruitment and Selection	A well established Human Resource Capital for the County Public Service	Optimal human resource capital for all County departments			100%	100%	100%
S.P 2: Human Resource Management and Development	Skilled, disciplined and motivated county public service	% of staff trained			100%	100%	100%
		% of disciplinary cases concluded			100%	100%	100%
		% of motivated staff			100%	100%	100%
S.P 3 Performance Management	A performing and results oriented County Public Service	Number of reports on performance appraisal prepared by departments and submitted to the Board			12	12	12