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 prudency 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 reglations 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.

3110000000 KILIFI COUNTY EXPENDITURE SUMMARY FY 2015/2016

Details	Annual Recurrent Estimates Recurrent 2015/2016	Annual Estimates as Percentages	Annual Development Estimates FY 2015/2016	Annual Estimates as Percentages	Total Annual Budget Estimates FY 2015/2016	Total Annual Estimates as percentages
311100000 COUNTY ASSEMBLY	551,000,000.00	10%	124,200,000.00	3%	675,200,000.00	7%
311200000 COUNTY EXECUTIVE	369,227,014.26	7%	-	0%	369,227,014.26	4%
311300000 FINANCE AND ECONOMIC PLANNING	476,470,052.00	9%	338,000,000.00	9%	814,470,052.00	9%
311400000 AGRICULTURE	289,937,310.00	5%	322,710,000.00	9%	612,647,310.00	7%
311500000 ENVIRONMENT AND NATURAL RESOURCES	82,368,646.00	1%	550,223,261.00	15%	632,591,907.00	7%
311600000 EDUCATION, SPORTS AND YOUTH AFFAIRS	512,112,564.00	9%	791,791,390.00	22%	1,303,903,954.00	14%
311700000 COUNTY HEALTH SERVICES	1,999,891,805.00	36%	502,500,000.00	14%	2,502,391,805.00	27%
311900000 PHYSICAL PLANNING AND DEVELOPMENT	140,350,316.00	3%	130,260,000.00	4%	270,610,316.00	3%
311800000 PUBLIC WORKS AND SERVICES	232,023,650.92	4%	492,400,000.00	13%	724,423,650.92	8%
312000000 ICT, E-GOVERNMENT, CULTURE AND SOCIAL SERVICES	118,107,952.00	2%	106,390,862.00	3%	224,498,814.00	2%
312100000 TRADE DEVELOPMENT AND REGULATION	112,009,422.00	2%	199,300,900.00	5%	311,310,322.00	3%
312200000 COUNTY PUBLIC SERVICE BOARD	51,770,000.00	1%	-	0%	51,770,000.00	1%
312300000 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

REVENUE SUMMARI	
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

 $Heads \ and \ Items \ Under \ Which \ This \ Vote \ will \ be \ Accounted \ for \ by \ 31100000000 \ KILIFI \ COUNTY$

arm riome		Original Estimates		ctions
SUB-VOTE	TITLE	2015/16	2016/17	2017/18 V-h-
		Kshs.	Kshs.	Kshs.
11200000 THE				
COUNTY EXECUTIVE	2110100 Basic Salaries - Permanent Employees	159,596,975	175,556,673	193,112,34
	2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary	159,596,975	175,556,673	193,112,34
	2110301 House Allowance	58,096,929 40,327,578	63,906,622 44,360,336	70,297,28 48,796,37
	2110314 Transport Allowance	16,807,351	18,488,086	20,336,89
	2110320 Leave Allowance	962,000	1,058,200	1,164,02
	2210100 Utilities Supplies and Services 2210101 Electricity	5,550,000 2,600,000	6,105,000 2,860,000	6,715,50 3,146,00
	2210102 Water and sewerage charges	1,450,000	1,595,000	1,754,50
	2210103 Gas expenses	500,000	550,000	605,00
	2210106 Utilities, Supplies- Other (1,000,000	1,100,000	1,210,00
	2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,720,000 1,300,000	2,992,000 1,430,000	3,291,20 1,573,00
	2210207 Tetephone, Tetes, Facilities and Moone Finding Services 2210202 Internet Connections	500,000	550,000	605,00
	2210203 Courier and Postal Services	920,000	1,012,000	1,113,20
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,700,000	8,470,00
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel	3,000,000 1,000,000	3,300,000 1,100,000	3,630,00 1,210,00
	2210303 Daily Subsistence Allowance	2,500,000	2,750,000	3,025,00
	2210304 Sundry Items (e.g. airport tax, taxis, etc)	500,000	550,000	605,00
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	9,900,000	10,890,00
	2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation	1,500,000 2,000,000	1,650,000 2,200,000	1,815,00 2,420,00
	2210403 Daily Subsistence Allowance	5,000,000	5,500,000	6,050,00
	2210404 Sundry Items (e.g. airport tax, taxis, etc)	500,000	550,000	605,00
	2210500 Printing , Advertising and Information Supplies and Services	6,500,000	7,150,000	7,865,00
	2210501 International News Services 2210502 Publishing and Printing Services	300,000	330,000	363,00
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,500,000 500,000	2,750,000 550,000	3,025,00 605,00
	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	2,750,000	3,025,00
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,0
	2210506 Purchase of Curios 2210600 Rentals of Produced Assets	200,000	220,000	242,0
	2210603 Rents and Rates - Non-Residential	6,800,000 6,800,000	7,480,000 7,480,000	8,228,00 8,228,00
	2210604 Hire of Transport	-	-	- 0,220,0
	2210700 Training Expenses	4,000,000	4,400,000	4,840,00
	2210701 Travel Allowance	1,200,000	1,320,000	1,452,00
	2210702 Remuneration of Instructors and Contract Based Training Services 2210703 Production and Printing of Training Materials	300,000 1,000,000	330,000 1,100,000	363,0 1,210,0
	2210704 Hire of Training Facilities and Equipment	500,000	550,000	605,0
	2210708 Trainer Allowance	200,000	220,000	242,00
	2210711 Tuition Fees	-	-	-
	2210714 Gender Mainstreaming	100,000	110,000	121,0
	2210715 Kenya School of Government 2210716 Human Resource Reforms		-	_
	2210799 Training Expenses - Other (Bud	700,000	770,000	847,0
	2210800 Hospitality Supplies and Services	3,510,000	3,861,000	4,247,1
	2210801 Catering Services, Accommodation, Gifts, Food and Drinks	1,510,000	1,661,000	1,827,1
	2210802 Boards, Committees, Conferences and Seminars 2210805 National Celebrations	1,000,000	1,100,000	1,210,0
	2210900 Insurance Costs	1,000,000 5,500,000	1,100,000 6,050,000	1,210,0 6,655,0
	2210901 Group personal Insurance	2,200,000	-	-
	2210902 Building Insurance	1,000,000	1,100,000	1,210,0
	2210903 Plant, Equipment and Machinery Insurance 2210904 Motor Vehicle Insurance	1,000,000	1,100,000	1,210,0
	2210910 Medical Insurance	3,500,000	3,850,000	4,235,0
	2210909 Other insurance costs		-	-
	2211000 Specialised Materials and Supplies	8,100,000	8,910,000	9,801,0
	2211010 Supplies for Broadcasting and Information Services 2211011 Purchase/Production of Photographic and Audio-Visual Materials	2,000,000 2,500,000	2,200,000 2,750,000	2,420,0 3,025,0
	2211016 Purchase of Uniforms and Clothing - Staff	2,100,000	2,310,000	2,541,0
	2211021 Purchase of Bedding and Linen	1,000,000	1,100,000	1,210,0
	2211031 Specialised Materials - Other	500,000	550,000	605,0
	2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000 2,500,000	4,400,000 2,750,000	4,840,0 3,025,0
	2211101 General Office Supplies (papers, penchs, forms, small office equipment 2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,0
	2211199 Office and General Supplies -	500,000	550,000	605,0
	2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport	4,500,000	4,950,000	5,445,0
	2211201 Refined Fuels and Lubricants for Transport 2211203 Refined Fuels and Lubricants Other	4,000,000 500,000	4,400,000 550,000	4,840,0 605,0
	2211300 Other Operating Expenses	8,850,000	9,735,000	10,708,5
	2211304 Medical Expenses	850,000	935,000	1,028,5
	2211305 Contracted Guards and Cleaning Services	1,000,000	1,100,000	1,210,0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	500,000 500,000	550,000 550,000	605,0 605,0
	2211307 Haisport Costs and Charges (Height, loading/unitolating, clearing and s 2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,200,000	2,420,0
	2211309 Management Fees	1,000,000	1,100,000	1,210,0
	2211311 Contracted Technical Services	1,000,000	1,100,000	1,210,0
	2211313 Security Operations	500,000	550,000	605,0
	2211323 Laundry Expenses 2211328 Counselling Services	1,500,000	1,650,000	1,815,0
	2211329 HIV AIDS Secretariat workplace Policy Development		-	
	2220100 Routine Maintenance - MV and Other Transport Equipment	1,500,000	1,650,000	1,815,0
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,100,000	1,210,0
	2220105 Routine Maintenance - Vehicles	500,000	550,000	605,0
	2220200 Routine Maintenance - Other Assets 2220201 Maintenance of Plant, Machinery and Equip (including lifts)	4,940,000 500,000	5,434,000 550,000	5,977,4 605,0
	2220201 Maintenance of Plant, Machinery and Equip (including first) 2220202 Maintenance of Office Furniture and Equipment	500,000	550,000	605,0
			1,100,000	1,210,0
	2220205 Maintenance of Buildings and Stations Non-Residential	1,000,000	1,100,000	1,210,0

	12220212 Maintanana of Communications Emission	1 4 000 000	1 100 000	1 210 000
	2220212 Maintenance of Communications Equipment 2220213 Maintenance of Civil Works Equipment	1,000,000 440,000	1,100,000 484,000	1,210,000 532,400
	2220299 Routine Maintenance - Other As	500,000	550,000	605,000
	2640400 Other Current Transfers, Grants and Subsidies 2640402 Donations	15,500,000 9,000,000	17,050,000 9,900,000	18,755,000 10,890,000
	2640403 Relief and Rehabilitation	6,500,000	7,150,000	7,865,000
	2710100 Government Pension and Retirement Benefits 2710102 Gratuity	32,663,110 32,663,110	35,929,421 35,929,421	39,522,363 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 3110701 Purchase of Motor Vehicles	6,000,000 6,000,000	6,600,000 6,600,000	7,260,000 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 3111000 Purchase of Office Furniture and General Equipment	1,000,000 6,400,000	1,100,000 7,040,000	1,210,000 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 3111005 Purchase of Photocopiers	1,000,000 200,000	1,100,000 220,000	1,210,000 242,000
	3111006 Purchase of Cash Boxes	200,000	220,000	242,000
	3111009 Purchase of other Office Equipment 3111099 Purch. of Office Furn. & Gen Other (Budget)	500,000 500,000	550,000 550,000	605,000 605,000
	3111112 Purchase of Software	500,000	550,000	605,000
	GROSS EXPENDITURE	369,227,014	406,149,716	446,764,687
311300000 FINANCE	NET EXPENDITURE FOR SUBHEAD	369,227,014	406,149,716	446,764,687
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 2110300 Personal Allowance - Paid as Part of Salary	10,000,000 50,800,000	11,000,000 55,880,000	12,100,000 61,468,000
	2110300 Felsonal Allowance - Fall as Fall of Salary 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 2120103 Employer Contribution to Staff Pensions Scheme	220,000 3,000,000	242,000 3,300,000	266,200 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 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000 1,300,000	3,300,000 1,430,000	3,630,000 1,573,000
	2210201 Telephone, Telex, Passinine and Woone Phone Services 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 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000 2,500,000	11,000,000 2,750,000	12,100,000 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 2210403 Daily Subsistence Allowance	1,000,000 500,000	1,100,000 550,000	1,210,000 605,000
	2210403 Daily Subsistence Allowance 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 2210599 Printing, Advertising - Other	1,000,000 7,000,000	1,100,000 7,700,000	1,210,000 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 2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000 500,000	2,200,000 550,000	2,420,000 605,000
	2210702 Reinfuleration of historicos and Contract Based Training Services 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 2210802 Boards, Committees, Conferences and Seminars	3,000,000 4,000,000	3,300,000 4,400,000	3,630,000 4,840,000
	2210802 Boards, Committees, Comerences and Seminars 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
1	2210903 Plant, Equipment and Machinery Insurance	500,000	550,000	605,000

TELL EAT EMPITURE FOR GUDITEAD	4/0,4/0,052	344,117,037	3/0,328,/03
GROSS EXPENDITURE NET EXPENDITURE FOR SUBHEAD	476,470,052 476,470,052	524,117,057 524,117,057	576,528,763 576,528,763
3111112 Purchase of Software	15,500,000	17,050,000	18,755,000
3111111 Purchase of ICT networking and Communications Equipment	5,000,000	5,500,000	6,050,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,500,000	22,550,000	24,805,000
3111110 Purchase of Generators 3111099 Purch. of Office Furn. & Gen Other (Budget)	2,000,000 158,224	2,200,000 174,046	2,420,000 191,451
3111009 Purchase of other Office Equipment	2,000,000	2,200,000	2,420,000
3111006 Purchase of Cash Boxes	-	-	-
3111005 Purchase of Photocopiers	500,000	550,000	605,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances 3111004 Purchase of Exchanges and other Communications Equipment	1,500,000	1,650,000	1,815,000
3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	2,750,000	3,025,000
3111001 Purchase of Office Furniture and Fittings	2,000,000	2,200,000	2,420,000
3111000 Purchase of Office Furniture and General Equipment	10,658,224	11,724,046	12,896,451
3110700 Purchase of Vehicles and Other Transport Equipment 3110701 Purchase of Motor Vehicles	15,000,000 15,000,000	16,500,000 16,500,000	18,150,000 18,150,000
2810205 Emergency Fund	30,000,000	33,000,000	36,300,000
2810200 Civil Contingency Reserves	30,000,000	33,000,000	36,300,000
2820199 Capital Transfer - Other (Budg		-	-
2710120 Govt. Pension and Retire - Other 2810000 Budget Contingency Reserve	2,000,000	2,200,000	2,420,000
2710103 Gratuity		-	-
2710100 Government Pension and Retirement Benefits	2,000,000	2,200,000	2,420,000
2420499 Other Creditors	2,000,000	275,000 2,200,000	302,500 2,420,000
2220210 Maintenance of Computers, Software, and Networks 2220212 Maintenance of Communications Equipment	1,000,000 250,000	1,100,000	1,210,000
2220206 Maintenance of Civil Works	500,000	550,000	605,000
2220205 Maintenance of Buildings and Stations Non-Residential	6,700,000	7,370,000	8,107,000
2220201 Maintenance of Plant, Machinery and Equipment (including lifts) 2220202 Maintenance of Office Furniture and Equipment	760,000 861,828	836,000 948,011	919,600 1,042,812
2220200 Routine Maintenance - Other Assets 2220201 Maintenance of Plant Machinery and Equipment (including lifts)	12,071,828	13,279,011	14,606,912
2220105 Routine Maintenance - Vehicles	3,000,000	3,300,000	3,630,000
2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000 5,000,000	3,850,000 5,500,000	4,235,000 6,050,000
2211329 HIV AIDS Secretariat workplace Policy Development 2211399 Other Operating Expenses - Other	500,000	550,000 3 850,000	605,000 4,235,000
2211320 Temporary Committees Expenses	250,000	275,000	302,500
2211313 Security Operations	350,000	385,000	423,500
2211310 Contracted Professional Services 2211311 Contracted Technical Services	30,000,000	33,000,000	4,416,500 36,300,000
2211309 Management Fees 2211310 Contracted Professional Services	300,000 3,650,000	330,000 4,015,000	363,000 4.416.500
2211308 Legal Dues/fees, Arbitration and Compensation Payments	30,000,000	33,000,000	36,300,000
2211307 Transport Costs and Charges (freight, loading/unloading, clearing	150,000	165,000	181,500
2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000	484,000 605,000
2211301 Bank Service Commission and Charges 2211305 Contracted Guards and Cleaning Services	1,500,000 400,000	1,650,000 440,000	1,815,000
2211300 Other Operating Expenses	71,100,000	78,210,000	86,031,000
2211299 Fuel Oil and Lubricants - Other	200,000	220,000	242,000
2211203 Refined ruess and Lubricants Other 2211204 Other Fuels (wood, charcoal, cooking gas etc)	100,000	110,000	121,000
2211201 Refined Fuels and Lubricants for Transport 2211203 Refined Fuels and Lubricants Other	6,000,000 2,000,000	6,600,000 2,200,000	7,260,000 2,420,000
2211200 Fuel Oil and Lubricants	8,300,000	9,130,000	10,043,000
2211199 Office and General Supplies -	400,000	440,000	484,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,100,000	1,210,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211102 Supplies and Accessories for Computers and Printers	4,000,000 3,500,000	4,400,000 3,850,000	4,840,000 4,235,000
2211100 Office and General Supplies and Services	8,900,000	9,790,000	10,769,000
2211031 Specialised Materials - Other	120,000	132,000	145,200
2211021 Purchase of Bedding and Linen	>,000,000	-	-
2211009 Education and Library Supplies 2211016 Purchase of Uniforms and Clothing - Staff	2,000,000 9,000,000	2,200,000 9,900,000	2,420,000 10,890,000
2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	110,000	121,000
2211004 Fungicides, Insecticides and Sprays	150,000	165,000	181,500
2211002 Dressings and Other Non-Pharmaceutical Medical Items	200,000	220,000	242,000
2211000 Specialised Materials and Supplies	11,570,000	12,727,000	13,999,700
2210907 Insurance for cash 2210910 Medical Insurance	500,000 8,000,000	550,000 8,800,000	605,000 9,680,000
2210904 Motor Vehicle Insurance	3,000,000	3,300,000	3,630,000

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

2210201	Communication, Supplies and Services	1,638,956	1,802,852	1,983,137
2210202	Telephone, Telex, Facsimile and Mobile Phone Services	600,176	660,194	726,213
	Internet Connections Courier and Postal Services	600,000 238,780	660,000 262,658	726,000 288,924
	Communication, Supplies - Othe	200,000	220,000	242,000
	Domestic Travel and Subsistence, and Other Transportation Costs	6,285,576	6,914,134	7,605,547
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	890,768	979,845	1,077,829
	Accommodation - Domestic Travel	2,500,000	2,750,000	3,025,000
	Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000
	Sundry Items (e.g. airport tax, taxis, etc) Foreign Travel and Subsistence, and other transportation costs	394,808 2,280,000	434,289 2,508,000	477,718 2,758,800
	Travel Costs (airlines, bus, railway, etc.)	600,000	660,000	726,000
	Accommodation	1,300,000	1,430,000	1,573,000
2210403	Daily Subsistence Allowance	280,000	308,000	338,800
	Sundry Items (e.g. airport tax, taxis, etc)	100,000	110,000	121,000
	Printing , Advertising and Information Supplies and Services	2,880,810	3,168,891	3,485,780
	Publishing and Printing Services Subscriptions to Newspapers Magazines and Parisdicals	300,000	330,000	363,000
	Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	200,000	220,000 418,891	242,000 460,780
	Trade Shows and Exhibitions	380,810 2,000,000	2,200,000	2,420,000
	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
	Hire of Transport	500,000	550,000	605,000
	Higher of equipments plant and machinery	302,000	332,200	365,420
	Training Expenses	9,473,298	10,420,628	11,462,691
	Travel Allowance Remuneration of Instructors and Contract Based Training Services	1,300,000	1,430,000 825,715	1,573,000 908,287
	Production and Printing of Training Materials	750,650 572,380	629,618	692,580
	Hire of Training Facilities and Equipment	644,588	709,047	779,951
	Field Training Attachments	205,680	226,248	248,873
	Accommodation Allowance	4,000,000	4,400,000	4,840,000
	Tuition Fees	2,000,000	2,200,000	2,420,000
	Trainee Allowance	2.045.000	2 242 721	2 566 002
	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,947,928 1,446,800	3,242,721 1,591,480	3,566,993 1,750,628
	Boards, Committees, Conferences and Seminars	1,446,800 860,478	946,526	1,041,178
	Medals, Awards and Honors	150,000	165,000	181,500
2210808	Purchase of Coffins	240,000	264,000	290,400
	Board Allowance	250,650	275,715	303,287
	Insurance Costs	4,726,000	5,198,600	5,718,460
	Group Personal Insurance	880,000	968,000	1,064,800
	Buildings Insurance Plant, Equipment and Machinery Insurance	480,000 2,200,000	528,000 2,420,000	580,800 2,662,000
	Motor Vehicle Insurance	990,000	1,089,000	1,197,900
	Medical Insurance	990,000	-	-
2210999	Insurance Costs - Other (Budget)	176,000	193,600	212,960
	Specialised Materials and Supplies	1,600,000	1,760,000	1,936,000
	Agricultural Materials, Supplies and Small Equipment		-	-
	Laboratory Materials, Supplies and Small Equipment		-	-
	Education and Library Supplies	200,000	220,000	242,000
	purchase /production of autographic and audio visual materials Food and Rations	220,000	242,000	266,200
	Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	purchase of bedding and linnen	380,000	418,000	459,800
2211023	Supplies for Production	300,000	330,000	363,000
2211031	Specialised Materials - Other		-	-
	Office and General Supplies and Services	4,446,912	4,891,603	5,380,764
	General Office Supplies (papers, pencils, forms, small office equipment	2,900,550	3,190,605	3,509,666
	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	800,000 500,000	880,000	968,000
	Office and General Supplies -			605 000
			550,000 270,998	605,000 298,098
	Fuel Oil and Lubricants	246,362	270,998	605,000 298,098 8,316,692
2211200	Fuel Oil and Lubricants Refined Fuels and Lubricants for production			298,098
2211200 2211202 2211204	Refined Fuels and Lubricants for production Other Fuels	246,362 6,873,299	270,998 7,560,629	298,098 8,316,692
2211200 2211202 2211204 2211201	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport	246,362 6,873,299 3,000,000 373,299 3,500,000	270,998 7,560,629 3,300,000 410,629 3,850,000	298,098 8,316,692 3,630,000 451,692 4,235,000
2211200 2211202 2211204 2211201 2211300	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses	246,362 6,873,299 3,000,000 373,299 3,500,000 4,807,400	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954
2211200 2211202 2211204 2211201 2211300 2211301	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges	246,362 6,873,299 3,000,000 373,299 3,500,000 4,807,400 35,000	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350
2211200 2211202 2211204 2211201 2211300 2211301 2211305	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services	246,362 6,873,299 3,000,000 373,299 3,500,000 4,807,400 35,000	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500 3,933,600	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350 4,326,960
2211200 2211202 2211204 2211201 2211300 2211301 2211305 2211306 2	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges	246,362 6,873,299 3,000,000 373,299 3,500,000 4,807,400 35,000	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350
2211200 2211202 2211204 2211200 2211300 2211301 2211305 2211305 2211307	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services ### demands of the Company of t	246,362 6.873,299 3,000,000 373,299 3,500,000 4,807,400 35,000 3,576,000 301,400	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500 3,933,600 331,540	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350 4,326,960 364,694
2211200 2211202 2211204 2211201 2211300 2211305 2211305 2211307 2211307 2211310	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services dembership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and s Contracted Professional Services Contracted Technical Services	246,362 6,873,299 3,000,000 373,299 3,500,000 4,807,400 35,000 3,576,000 301,400	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500 3,933,600 331,540 143,000	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350 4,326,960 364,694 157,300
2211200 2211202 2211204 2211201 2211300 2211305 2211306 2211307 2211310 2211311 2211311	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services Jembership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and s Contracted Professional Services Contracted Technical Services Temporary Committees Expenses	246,362 6,873,299 3,000,000 373,299 3,500,000 4,807,400 35,000 3,576,000 301,400	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500 3,933,600 331,540 143,000	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350 4,326,960 364,694 157,300
2211200 2211202 2211204 2211201 2211300 2211305 2211305 2211307 2211310 2211310 2211310 2211310 2211310	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services dembership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and s Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Parking charges	246,362 6,873,299 3,000,000 373,299 3,500,000 4,807,400 35,000 301,400 130,000 400,000	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500 331,540 143,000 440,000	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350 43,26,960 364,694 157,300 484,000
2211200 2211202 2211204 2211300 2211300 2211306 2211306 2211311 2211311 2211312 2211321 2211322	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services Hembership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and s Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Parking charges HIV AIDS Secretariat workplace Policy Development	246,362 6,873,299 3,000,000 373,299 3,500,000 4,807,400 35,000 31,576,000 301,400 130,000	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500 3,933,600 331,540 143,000 440,000	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350 4,326,960 364,694 157,300 484,000
2211200 2211202 2211204 2211300 2211301 2211306 2211307 2211310 2211310 2211310 2211312 2211320 2211329 2211329	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services dembership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and s Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Parking charges HIV AIDS Secretariat workplace Policy Development Other Operating Expenses - Oth	246,362 6,873,299 3,000,000 373,299 3,500,000 4,807,400 35,76,000 301,400 130,000 400,000	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500 3,933,600 440,000 - 181,500 - 220,000	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350 43,26,960 364,694 157,300 484,000 - 199,650 - 242,000
2211200 2211202 2211204 2211201 2211300 2211305 2211305 2211310 2211311 2211320 2211321 2211322 2211329 2211329	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services Hembership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and s Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Parking charges HIV AIDS Secretariat workplace Policy Development	246,362 6,873,299 3,000,000 373,299 3,500,000 4,807,400 35,000 301,400 130,000 400,000	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500 331,540 143,000 440,000	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350 43,26,960 364,694 157,300 484,000
2211200 2211202 2211204 2211201 2211300 2211301 2211305 2211307 2211310 2211311 2211320 2211321 2211329 2211329 22113399 2220100	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services dembership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and s Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Parking charges HIV AIDS Secretariat workplace Policy Development Other Operating Expenses - Oth Routine Maintenance - Vehicles and Other Transport Equipment	246,362 6.873,299 3,000,000 373,299 3,500,000 4,807,400 35,000 301,400 130,000 400,000	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500 3,933,600 331,540 143,000 440,000 - 181,500 - 220,000	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350 4,326,960 364,694 157,300 484,000 - 199,650 - 242,000 - 4,301,145
2211200 2211202 2211204 2211201 2211300 2211301 2211306 2211307 2211310 2211311 2211320 2211321 2211329 2211321 2211329 2211321 221000 2220101 2220105	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services dembership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and s Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Parking charges HIV AIDS Secretariat workplace Policy Development Other Operating Expenses - Oth Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets	246,362 6.873,299 3,000,000 373,299 3,500,000 4,807,400 35,000 301,400 130,000 400,000	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500 331,540 143,000 440,000 - 181,500 - 220,000 - 3,910,132 3,910,132 - 6,412,071	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350 43,26,960 364,694 157,300 484,000 - 199,650 - 242,000 - 4,301,145 4,301,145 - 7,053,278
2211200 2211202 2211204 2211201 2211300 2211301 2211305 2211307 2211311 2211312 2211322 2211321 2211329 2211310 2220100 2220101 2220100 2220100 2220100	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services Aembership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and s Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Parking charges HIV AIDS Secretariat workplace Policy Development Other Operating Expenses - Oth Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of plant machinery and equipment	246,362 6,873,299 3,000,000 373,299 3,500,000 4,807,400 35,000 301,400 130,000 400,000 165,000 200,000 3,554,665 3,554,665 5,829,155 3,008,400	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500 331,540 143,000 440,000 - 181,500 - 220,000 - 3,910,132 3,910,132 - 6,412,071 3,309,240	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350 43,26,960 364,694 157,300 484,000 - 199,650 - 242,000 - 4,301,145 4,301,145 - 7,053,278 3,640,164
2211200 2211204 2211201 2211300 2211301 2211305 2211306 2211307 2211311 2211320 2211322 2211329 2211329 2221010 2220101 2220105 2220200 22202001 2220200	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and s Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Parking charges HIV AIDS Secretariat workplace Policy Development Other Operating Expenses - Oth Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Office Furniture and Equipment	246,362 6,873,299 3,000,000 373,299 3,500,000 4,807,400 301,400 130,000 400,000 165,000 200,000 3,554,665 3,554,665 5,829,155 3,008,400 500,255	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500 3,933,600 331,540 143,000 440,000 - 181,500 - 220,000 - 3,910,132 3,910,132 6,412,071 3,309,240 550,281	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350 4,326,960 364,694 157,300 484,000 - 199,650 - 242,000 - 4,301,145 4,301,145 4,301,145 4,301,145 3,640,164 605,309
2211200 2211204 2211201 2211300 2211306 2211307 2211301 2211307 2211310 2211311 2211320 2211321 2211329 2211329 2220100 2220101 2220102 2220202	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services dembership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and s Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Parking charges HIV AIDS Secretariat workplace Policy Development Other Operating Expenses - Oth Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of plant machinery and equipment Maintenance of Office Furniture and Equipment Maintenance of Office Furniture and Equipment Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential	246,362 6,873,299 3,000,000 373,299 3,500,000 4,807,400 35,000 31,400 130,000 400,000 165,000 200,000 3,554,665 3,554,665 5,829,155 3,008,400 500,255 1,000,000	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500 3,933,600 331,540 143,000 440,000 - 181,500 - 220,000 - 3,910,132 3,910,132 - 6,412,071 3,309,240 550,281 1,100,000	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350 4,326,960 364,694 157,300 484,000 - 199,650 - 242,000 - 4,301,145 4,301,145 - 7,053,278 3,640,164 605,309 1,210,000
2211200 2211202 2211204 2211201 2211300 2211301 2211305 2211307 2211311 2211320 2211312 2211322 2211329 2211329 2211329 2211320 2220100 2220101 2220105 2220200 2220201 2220205 2220205 2220205	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services dembership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and s Contracted Professional Services Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Parking charges HIV AIDS Secretariat workplace Policy Development Other Operating Expenses - Oth Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of plant machinery and equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works	246,362 6,873,299 3,000,000 373,299 3,500,000 4,807,400 301,400 130,000 400,000 165,000 200,000 3,554,665 3,554,665 5,829,155 3,008,400 500,255	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500 3,933,600 331,540 143,000 440,000 - 181,500 - 220,000 - 3,910,132 3,910,132 6,412,071 3,309,240 550,281	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350 4,326,960 364,694 157,300 484,000 - 199,650 - 242,000 - 4,301,145 4,301,145 4,301,145 4,301,145 3,640,164 605,309
2211200 2211202 2211204 2211201 2211300 2211305 2211305 2211306 2211311 2211312 2211329 2211329 2220100 2220101 2220202 2220202 2220206 2220206 2220206	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services dembership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and s Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Parking charges HIV AIDS Secretariat workplace Policy Development Other Operating Expenses - Oth Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of plant machinery and equipment Maintenance of Gffice Furniture and Equipment Maintenance of Civil Works Maintenance of Civil Works Maintenance of Communications Equipment	246,362 6,873,299 3,000,000 373,299 3,500,000 4,807,400 301,400 130,000 400,000 - 200,000 3,554,665 3,554,665 5,829,155 3,008,400 500,255 1,000,000 300,000	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500 3,933,600 331,540 143,000 440,000 - 181,500 - 220,000 - 3,910,132 3,910,132 3,910,132 - 6,412,071 3,309,240 550,281 1,100,000 330,000	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350 4,326,960 364,694 157,300 484,000 - 199,650 - 242,000 7,053,278 3,640,164 605,309 1,210,000 363,000
2211200 2211202 2211204 2211201 2211300 2211306 2211306 2211307 2211310 2211311 2211320 2211320 2211329 2211329 2210101 2220101 2220102 2220202 2220202 2220202 2220202 2220202 2220201 2220101	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services dembership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and s Contracted Professional Services Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Parking charges HIV AIDS Secretariat workplace Policy Development Other Operating Expenses - Oth Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of plant machinery and equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works	246,362 6,873,299 3,000,000 373,299 3,500,000 4,807,400 35,000 31,400 130,000 400,000 165,000 200,000 3,554,665 3,554,665 5,829,155 3,008,400 500,255 1,000,000	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500 3,933,600 331,540 143,000 440,000 - 181,500 - 220,000 - 3,910,132 3,910,132 - 6,412,071 3,309,240 550,281 1,100,000	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350 4,326,960 364,694 157,300 484,000 - 199,650 - 242,000 - 4,301,145 4,301,145 - 7,053,278 3,640,164 605,309 1,210,000
2211200 2211202 2211204 2211201 2211300 2211306 2211307 2211310 2211311 2211320 2211311 2211329 2211329 2211329 221000 2220101 2220102 2220206 2220206 2220206 2220206 2220201 2220206 2220201 2220201 2220206	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services dembership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and s Contracted Professional Services Contracted Professional Services Temporary Committees Expenses Parking charges HIV AIDS Secretariat workplace Policy Development Other Operating Expenses - Oth Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant machinery and equipment Maintenance of Grivil Works Maintenance of Civil Works Maintenance of Communications Equipment	246,362 6,873,299 3,000,000 373,299 3,500,000 4,807,400 301,400 130,000 400,000 - 200,000 3,554,665 3,554,665 5,829,155 3,008,400 500,255 1,000,000 300,000	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500 3,933,600 331,540 143,000 440,000 - 181,500 - 220,000 - 3,910,132 3,910,132 3,910,132 - 6,412,071 3,309,240 550,281 1,100,000 330,000	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350 4,326,960 364,694 157,300 484,000 - 199,650 - 242,000 7,053,278 3,640,164 605,309 1,210,000 363,000
2211200 2211204 2211201 2211300 2211306 2211306 2211307 2211311 2211312 2211321 2211322 2211322 2211322 2211322 2211329 2220100 2220101 2220102 2220202 2220205 2220206 2220201 2220209 2220201 2220209 2710100 2710120	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services dembership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and s Contracted Professional Services Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Parking charges HIV AIDS Secretariat workplace Policy Development Other Operating Expenses - Oth Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant machinery and equipment Maintenance of Diffice Furniture and Equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works Maintenance of Communications Equipment maintenance of computer and software and networks Routine Maintenance - Other As Government Pension and Retirement Benefits Govt-Pension and Retire - Oth	246,362 6,873,299 3,000,000 373,299 3,500,000 4,807,400 35,000 301,400 130,000 400,000 165,000 200,000 3,554,665 3,554,665 5,829,155 3,008,400 500,255 1,000,000 300,000	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500 331,540 143,000 440,000 - 181,500 - 220,000 - 3,910,132 3,910,132 3,910,132 - 6,412,071 3,309,240 550,281 1,100,000 330,000 - 1,122,550	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350 43,26,960 364,694 157,300 484,000 - 199,650 - 242,000 - 4,301,145 4,301,145 4,301,145 - 7,053,278 3,640,164 605,309 1,210,000 363,000 - 1,234,805
2211200 2211202 2211204 2211201 2211300 2211306 2211306 2211310 2211311 2211320 2211321 2211329 2221020 2220101 2220202 2220202 2220202 2220202 2220202 2220202 2220202 2220201 2220202 2220201 2220202	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services Jembership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and s Contracted Professional Services Contracted Professional Services Temporary Committees Expenses Parking charges HIV AIDS Secretariat workplace Policy Development Other Operating Expenses - Oth Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Routine Maintenance - Other Assets Maintenance of plant machinery and equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works Maintenance of Communications Equipment maintenance of Communications Requipment maintenance Nother As Government Pension and Retirement Benefits Govt Pension and Retire - Oth Purchase of Vehicles and Other Transport Equipment	246,362 6,873,299 3,000,000 373,299 3,500,000 4,807,400 301,400 130,000 400,000 165,000 200,000 3,554,665 3,554,665 5,829,155 3,008,400 500,255 1,000,000 300,000 1,020,500 850,000 8,400,000	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500 331,540 143,000 440,000 - 181,500 - 220,000 - 3,910,132 3,910,132 - 6,412,071 3,309,240 550,281 1,100,000 330,000 - 1,122,550 - 935,000 935,000 9,240,000	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350 4,326,960 364,694 157,300 484,000 - 199,650 - 4,301,145 4,301,145 4,301,145 - 7,053,278 3,640,164 605,309 1,210,000 363,000 - 1,234,805 - 1,028,500 1,028,500 1,028,500 1,0164,000
2211200 2211202 2211201 2211300 2211300 2211306 2211307 2211307 2211310 2211311 2211320 2211311 2211329 2211312 2211329 2211320 2220100 2220100 2220201 2220200 2220201 2220200 2220201 2220201 2220200 2220201 2220201 2220201 2220201 2220201 2220201 2220201 2220201 22202010 2210100 2710100 2710100 2710100 3110700	Refined Fuels and Lubricants for production Other Fuels Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services dembership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and s Contracted Professional Services Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Parking charges HIV AIDS Secretariat workplace Policy Development Other Operating Expenses - Oth Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant machinery and equipment Maintenance of Diffice Furniture and Equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works Maintenance of Communications Equipment maintenance of computer and software and networks Routine Maintenance - Other As Government Pension and Retirement Benefits Govt-Pension and Retire - Oth	246,362 6,873,299 3,000,000 373,299 3,500,000 4,807,400 301,400 130,000 400,000 200,000 3,554,665 3,554,665 5,829,155 3,008,400 500,255 1,000,000 300,000 1,020,500 850,000	270,998 7,560,629 3,300,000 410,629 3,850,000 5,288,140 38,500 3,933,600 331,540 143,000 440,000 - 181,500 - 220,000 - 3,910,132 3,910,132 3,910,132 1,100,000 330,000 - 1,122,550 - 935,000 935,000	298,098 8,316,692 3,630,000 451,692 4,235,000 5,816,954 42,350 4,326,960 364,694 157,300 484,000 - 199,650 - 242,000 - 4,301,145 4,301,145 4,301,145 - 7,053,278 3,640,164 605,309 1,210,000 363,000 - 1,234,805 - 1,028,500 1,028,500

31 31 31 31 31 31 31 31 31 31 31 31 31	10801 Overhaul of vehicles 11000 Purchase of Office Furniture and General Equipment 11001 Purchase of Office Furniture and Fittings 11002 Purchase of Computers, Printers and other IT Equipment 11003 Purchase of arconditioner fans and heating appliances 11004 Purchase of Exchanges and other Communications Equipment 11006 Purchase of Cash Boxes 11200 overhaul of plant and equipment 11201 Overhaul of plant machinery and equipment 10600 Overhaul of water supplies and sewarages 10604 Overhaul of water supplies and sewarages 10900 Purchase of household and institutional furniture 10901 Purchase of household and institutional Furniture and Fittings	1,850,000 2,405,000 200,000 2,200,000 5,000 1,250,500	2,035,000 2,645,500 220,000 2,420,000 - - 5,500 1,375,550	2,238,500 2,910,050 242,000 2,662,000 - - - 6,050
31 31 31 31 31 31 31 31 31 31 31 31 31 3	11001 Purchase of Office Furniture and Fittings 11002 Purchase of Computers, Printers and other IT Equipment 11003 Purchase of airconditioner fans and heating appliances 11004 Purchase of Exchanges and other Communications Equipment 11006 Purchase of Cash Boxes 11200 overhaul of plant and equipment 11201 Overhaul of plant machinery and equipment 110600 Overhaul of water supplies and sewarages 10604 Overhaul of water supplies and sewarages 10900 Purchase of household and institutional furniture	200,000 2,200,000 5,000 1,250,500	220,000 2,420,000 - - 5,500 1,375,550	242,000 2,662,000 - -
31 31 31 31 31 31 31 31 31 31 31 31 31 3	11002 Purchase of Computers, Printers and other IT Equipment 11003 Purchase of airconditioner fans and heating appliances 11004 Purchase of Exchanges and other Communications Equipment 11006 Purchase of Cash Boxes 11200 overhaul of plant and equipment 11201 Overhaul of plant machinery and equipment 10600 Overhaul of water supplies and sewarages 10604 Overhaul of water supplies and sewarages 10900 Purchase of household and institutional furniture	2,200,000 5,000 1,250,500	2,420,000 - - 5,500 1,375,550	2,662,000
31 31 31 31 31 31 31 31 31 31 31 31 31 3	11003 Purchase of airconditioner fans and heating appliances 11004 Purchase of Exchanges and other Communications Equipment 11006 Purchase of Cash Boxes 11200 overhaul of plant and equipment 11201 Overhaul of plant machinery and equipment 10600 Overhaul of water supplies and sewarages 10604 Overhaul of water supplies and sewarages 10900 Purchase of household and institutional furniture	5,000 1,250,500	5,500 1,375,550	-
31 31 31 31 31 31 31 31 31 31 31 31 31	11004 Purchase of Exchanges and other Communications Equipment 11006 Purchase of Cash Boxes 11200 overhaul of plant and equipment 11201 Overhaul of plant machinery and equipment 110600 Overhaul of water supplies and sewarages 10604 Overhaul of water supplies and sewerages 110900 Purchase of household and institutional furniture	1,250,500	1,375,550	6,050
31 31 31 31 31 31 31 31 31 31 31	111200 overhaul of plant and equipment 11201 Overhaul of plant machinery and equipment 110600 Overhaul of water supplies and sewarages 10604 Overhaul of water supplies and sewerages 110900 Purchase of household and institutional furniture	1,250,500	1,375,550	6,050
31 31 31 31 31 31 31 31 31 31 31	11201 Overhaul of plant machinery and equipment 10600 Overhaul of water supplies and sewarages 10604 Overhaul of water supplies and sewerages 10900 Purchase of household and institutional furniture			
31 31 31 31 31 31 31 31 31 31	10600 Overhaul of water supplies and sewarages 10604 Overhaul of water supplies and sewerages 10900 Purchase of household and institutional furniture	1,250,500		1,513,105
31 31 31 31 31 GI 311500000 WATER,	10604 Overhaul of water supplies and sewerages 10900 Purchase of household and institutional furniture	-	1,375,550	1,513,105
31 31 31 31 31 311500000 WATER,	10900 Purchase of household and institutional furniture		-	-
31 31 GI 311500000 WATER,		_	-	-
311 GI 311500000 WATER,			-	_
311500000 WATER,	10902 Purchase of household and institutional appliances		-	-
	ROSS EXPENDITURE	289,937,310	318,931,041	350,824,145
		289,937,310	318,931,041	350,824,145
NATURAL				
	10100 Basic Salaries - Permanent Employees	30,208,000	33,228,800	36,551,680
	10199 Basic Salaries - Permanent - Others 10200 Basic Wages - Temporary Employees	30,208,000 150,000	33,228,800 165,000	36,551,680 181,500
	10200 Basic Wages - Temporary Employees	150,000	165,000	181,500
	10300 Personal Allowance - Paid as Part of Salary	12,700,000	13,970,000	15,367,000
	10301 House Allowance	10,000,000	11,000,000	12,100,000
	10315 Extreneous allowance 10320 Leave Allowance	200,000 2,500,000	220,000 2,750,000	242,000
	20100 Employer Contributions to Compulsory National Social Security Schemes	1,993,646	2,750,000	3,025,000 2,412,312
	20101 Employer Contributions to Computatory National Social Security Sciences	890,564	979,620	1,077,582
21:	20201 Employer contribution to national social &health insuarance scheme	1,103,082	1,213,390	1,334,729
22	210100 Utilities Supplies and Services	1,900,000	2,090,000	2,299,000
	210101 Electricity	650,000	715,000	786,500
	210102 Water and sewerage charges 210103 Gas expenses	750,000 500,000	825,000 550,000	907,500 605,000
	210200 Communication, Supplies and Services	960,650	1,056,715	1,162,387
	210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	210202 Internet Connections	450,000	495,000	544,500
	210203 Courier and Postal Services	360,650	396,715	436,387
	210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	4,620,000	5,082,000
	210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 210303 Daily Subsistence Allowance	1,200,000 3,000,000	1,320,000 3,300,000	1,452,000 3,630,000
	210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,300,000	3,630,000
	210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,100,000	1,210,000
22	210403 Daily subsistence allowance	2,000,000	2,200,000	2,420,000
22	210500 Printing , Advertising and Information Supplies and Services	520,000	572,000	629,200
	210503 Subscriptions to Newspapers, Magazines and Periodicals	520,000	572,000	629,200
	210600 Rentals of Produced Assets	380,050	418,055	459,861
	210603 Rents and Rates - Non-Residential 210604 Hire of Transport	180,000 200,050	198,000 220,055	217,800 242,061
	210700 Training Expenses	2,550,000	2,805,000	3,085,500
22	210702 Remuneration of Instructors and Contract Based Training Services	500,000	550,000	605,000
	210703 Production and Printing of Training Materials	200,000	220,000	242,000
	210799 Training Expenses - Other (Bud	1,850,000 2,560,000	2,035,000 2,816,000	2,238,500 3,097,600
	210800 Hospitality Supplies and Services 210801 Catering services (Reception), Accom, gifts, food and drinks	1,560,000	1,716,000	1,887,600
	210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	210900 Insurance Costs	840,000	924,000	1,016,400
	210901 Group personal insurance 210902 Building insurance	150,000 50,000	165,000 55,000	181,500 60,500
	210903 Plant, Equipment and Machinery Insurance	50,000	55,000	60,500
22	210904 Motor Vehicle Insurance	280,000	308,000	338,800
	210907 Insurance for cash	40,000	44,000	48,400
	210910 Medical Insurance 211000 Specialised Materials and Supplies	270,000 570,000	297,000 627,000	326,700 689,700
	211000 Specialised Materials and Supplies 211004 Fungicides, Insecticides and Sprays	150,000	165,000	181,500
22	211009 Education and Library Supplies	70,000	77,000	84,700
	211016 Purchase of Uniforms and Clothing - Staff	350,000 2,530,000	385,000	423,500
	211100 Office and General Supplies and Services		2,783,000	3,061,300
	211101 General Office Supplies (papers, pencils, forms, small office equipment 211102 Supplies and Accessories for Computers and Printers	950,000 980,000	1,045,000 1,078,000	1,149,500 1,185,800
	211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	660,000	726,000
	211199 Office and General Supplies -	500,000	-	
22	211200 Fuel Oil and Lubricants	5,560,000	6,116,000	6,727,600
	211201 Refined Fuels and Lubricants for Transport	5,560,000	6,116,000	6,727,600
	211300 Other Operating Expenses 211301 Bank Service Commission and Charges	695,000 120,000	764,500 132,000	840,950 145,200
	211330 Adiministraion of superannuation pension scheme	75,000	82,500	90,750
22	211399 Other Operating Expenses - Oth	500,000	550,000	605,000
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,700,800	5,170,880	5,687,968
	220101 Maintenance Expenses - Motor Vehicles 220105 Routine Maintenance - Vehicles	3,000,800 1,700,000	3,300,880 1,870,000	3,630,968 2,057,000
	220200 Routine Maintenance - Vemcies 220200 Routine Maintenance - Other Assets	2,140,450	2,354,495	2,589,945
	220202 Maintenance of Office Furniture and Equipment	280,000	308,000	338,800
	220210 Maintenance of Computers, Software, and Networks	890,450	979,495	1,077,445
	220299 Routine maintenace -other As	970,000	1,067,000	1,173,700
	V10100 Government Pension and Retirement Benefits V10120 Govt. pension and retire-oth	1,500,000 1,500,000	1,650,000 1,650,000	1,815,000 1,815,000
	10200 Social Security Benefits	2,360,000	2,596,000	2,855,600
27	710201 Social security benefits in cash	2,360,000	2,596,000	2,855,600
	11000 Purchase of Office Furniture and General Equipment	200,000	220,000	242,000
	11001 Purchase of Office Furniture and Fittings 11100 Purchase of Specialised Plant, Equipment and Machinery	200,000 150,050	220,000 165,055	242,000 181,561
	111100 Purchase of Specialised Figure 11102 Purchase of air conditioner, fans and heating appliances	150,050	165,055	181,561
	ROSS EXPENDITURE	82,368,646	90,605,511	99,666,062
	ET EXPENDITURE FOR SUBHEAD	82,368,646	90,605,511	99,666,062

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311600000				
EDUCATION, SPORTS AND YOUTH AFFAIRS	2110100 Basic Salaries - Permanent Employees	98,000,000	107,800,000	118,580,000
AND TOOTH ANTAINS	2110199 Basic Salaries - Permanent - Others	98,000,000	107,800,000	118,580,000
	2110200 Basic Wages - Temporary Employees	238,480,000 132,000,000	262,328,000	288,560,800
	2110201 Contractual Employees 2110202 Casual Labour - Others	6,480,000	145,200,000 7,128,000	159,720,000 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 2110301 House Allowance	38,604,000 15,000,000	42,464,400 16,500,000	46,710,840 18,150,000
	2110308 Medical Allowance	10,500,000	11,550,000	12,705,000
	2110314 Transport Allowance 2110320 Leave Allowance	12,000,000 1,104,000	13,200,000 1,214,400	14,520,000 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 2210101 Electricity	682,500 300,000	750,750 330,000	825,825 363,000
	2210102 Water and sewerage charges	150,000	165,000	181,500
	2210103 Gas expenses 2210106 Utilities, Supplies- Other (90,000 142,500	99,000 156,750	108,900 172,425
	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 2210203 Courier and Postal Services	300,000 220,000	330,000 242,000	363,000 266,200
	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 2210303 Daily Subsistence Allowance	4,000,000 3,000,000	4,400,000 3,300,000	4,840,000 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.) 2210402 Accommodation	2,000,000 2,000,000	2,200,000 2,200,000	2,420,000 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 2210504 Advertising, Awareness and Publicity Campaigns	600,000 4,272,200	660,000	726,000 5,169,362
	2210505 Trade Shows and Exhibitions	500,000	4,699,420 550,000	605,000
	2210599 Printing, Advertising - Other	1,660,000	1,826,000	2,008,600
	2210600 Rentals of Produced Assets 2210603 Rents and Rates - Non-Residential	4,000,000 2,400,000	4,400,000 2,640,000	4,840,000 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 2210702 Remuneration of Instructors and Contract Based Training Services	3,000,000 1,000,000	3,300,000 1,100,000	3,630,000 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 2210714 Gender Mainstreaming	820,080 1,000,000	902,088 1,100,000	992,297 1,210,000
	2210715 Kenya School of Government	1,000,000	1,100,000	1,210,000
	2210716 Human Resource Reforms 2210799 Training Expenses - Other (Bud	1,000,000 3,123,400	1,100,000 3,435,740	1,210,000 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 2210805 National Celebrations	3,100,000 1,500,000	3,410,000 1,650,000	3,751,000 1,815,000
	2210807 Medals, Awards and Honors	2,500,000	2,750,000	3,025,000
	2210900 Insurance Costs 2210903 Plant, Equipment and Machinery Insurance	7,541,000 1,041,000	8,295,100	9,124,610 1,259,610
	2210903 Frant, Equipment and Machinery Insurance	1,500,000	1,145,100 1,650,000	1,815,000
	2210910 Medical Insurance	5,000,000	5,500,000	6,050,000
	2211000 Specialised Materials and Supplies 2211002 Dressings and Other Non-Pharmaceutical Medical Items	20,371,250 300,000	22,408,375 330,000	24,649,213 363,000
	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 2211015 Food and Rations	15,000,000	16,500,000	18,150,000
	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
	2211100 Office and General Supplies and Services 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 2211199 Office and General Supplies -	1,030,726	1,133,799	1,247,178
	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 2211305 Contracted Guards and Cleaning Services	89,900 558,500	98,890 614,350	108,779 675,785
	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	4 000 5	-	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments 2211310 Contracted Professional Services	1,332,785 5,800,000	1,466,064 6,380,000	1,612,670 7,018,000
	2211313 Security Operations	5,500,000	-	-,010,000
	2211329 HIV AIDS Secretariat workplace Policy Development	650,000	715,000	786,500
	2211399 Other Operating Expenses - Oth 2220100 Routine Maintenance - Vehicles and Other Transport Equipment	69,200 2,363,000	76,120 2,599,300	83,732 2,859,230
	2220101 Maintenance Expenses - Motor Vehicles	1,687,500	1,856,250	2,041,875
	2220105 Routine Maintenance - Vehicles 2220200 Routine Maintenance - Other Assets	675,500 4,087,400	743,050 4,496,140	817,355 4,945,754
	2220200 Routine Maintenance - Other Assets 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	1,663,75
	2220210 Maintenance of Computers, Software, and Networks	685,000	753,500	828,85
	2640100 Scholarships and other Educational Benefits	-	-	-
	Scholarships and Other Educ	-	-	-
	2640400 Other Current Transfers, Grants and Subsidies	5,000,000	5,500,000	6,050,00
	2640402 Donations	5,000,000	5,500,000	6,050,00
	2710100 Government Pension and Retirement Benefits	5,310,200	5,841,220	6,425,34
	2710102 Gratuity	5,000,000	5,500,000	6,050,00
	2710111 NSSF Pensions	310,200	341,220	375,34
	2710200 Social Security Benefits 2710200 Social Security Benefits Other (Budget)	726,000 726,000	798,600 798,600	878,46 878,46
	2710299 Social Security Benefits - Other (Budget) 3110700 Purchase of Vehicles and Other Transport Equipment	3,500,000	3,850,000	4,235,00
	3110700 Furchase of Venicles and Other Transport Equipment 3110704 Purchase of Bicycles and Motorcycles	3,500,000	3,850,000	4,235,00
	3111000 Purchase of Office Furniture and General Equipment	9,595,000	10,554,500	11,609,95
	3111001 Purchase of Office Furniture and Fittings	5,000,000	5,500,000	6,050,00
	3111002 Purchase of Computers, Printers and other IT Equipment	2,450,000	2,695,000	2,964,50
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000	220,000	242,00
	3111004 Purchase of Exchanges and other Communications Equipment	800,000	880,000	968,00
	3111005 Purchase of Photocopiers		-	-
	3111009 Purchase of other Office Equipment	500,000	550,000	605,00
	3111099 Purch. of Office Furn. & Gen Other (Budget)	645,000	709,500	780,45
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,950,000	5,445,00
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,100,000	1,210,00
	3111112 Purchase of Inventory Software	3,500,000	3,850,000	4,235,00
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,200,000	2,420,00
	3111499 Research, Feasibility Studies GROSS EXPENDITURE	2,000,000 512,112,564	2,200,000 563,323,820	2,420,000 619,656,20
	NET EXPENDITURE FOR SUBHEAD	512,112,564	563,323,820	619,656,20
1700000 COUNTY				
EALTH SERVICES	2110100 Basic Salaries - Permanent Employees	648,883,960	713,772,356	785,149,59
	2110199 Basic Salaries - Permanent - Others	488,883,960	537,772,356	591,549,59
	2110100 Recruitment of New Personel/Contract staff	160,000,000	176,000,000	193,600,00
	2110200 Basic Wages - Temporary Employees	114,719,272		
		114,/19,2/2	126,191,199	
	2110202 Casual Labour - Others	114,719,272	126,191,199 126,191,199	138,810,31
		114,719,272	126,191,199	138,810,31 138,810,31
	2110202 Casual Labour - Others	114,719,272 503,839,773	126,191,199 554,223,750	138,810,31 138,810,31 609,646,12
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance	114,719,272 503,839,773 141,229,860	126,191,199 554,223,750 155,352,846	138,810,31 138,810,31 609,646,12 170,888,13
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance	114,719,272 503,839,773 141,229,860 66,964,556	126,191,199 554,223,750 155,352,846 73,661,012	138,810,31 138,810,31 609,646,12 170,888,13 81,027,11
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance	114,719,272 503,839,773 141,229,860 66,964,556 287,136,264	126,191,199 554,223,750 155,352,846 73,661,012 315,849,890	138,810,31 138,810,31 609,646,12 170,888,13 81,027,11 347,434,87
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance	114,719,272 503,839,773 141,229,860 66,964,556 287,136,264 20,884	126,191,199 554,223,750 155,352,846 73,661,012 315,849,890 22,972	138,810,31 138,810,31 609,646,12 170,888,13 81,027,11 347,434,87 25,27
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance	114,719,272 503,839,773 141,229,860 66,964,556 287,136,264 20,884 796,556	126,191,199 554,223,750 155,352,846 73,661,012 315,849,890 22,972 876,212	138,810,31 138,810,31 609,646,12 170,888,13 81,027,11 347,434,87 25,27 963,83
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance	114,719,272 503,839,773 141,229,860 66,964,556 287,136,264 20,884 796,556 2,721,993	126,191,199 554,223,750 155,352,846 73,661,012 315,849,890 22,972 876,212 2,994,192	138,810,31 138,810,31 609,646,12 170,888,13 81,027,11 347,434,87 25,27 963,83 3,293,61
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110325 Emergency Call Allowance	114,719,272 503,839,773 141,229,860 66,964,556 287,136,264 20,884 796,556 2,721,993 429,660	126,191,199 554,223,750 155,352,846 73,661,012 315,849,890 22,972 876,212 2,994,192 472,626	138,810,31 138,810,31 609,646,12 170,888,13 81,027,11 347,434,87 25,27 963,83 3,293,61 519,88
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110325 Emergency Call Allowance Uniform Allowance	114,719,272 503,839,773 141,229,860 66,964,556 287,136,264 20,884 796,556 2,721,993 429,660 4,540,000	126,191,199 554,223,750 155,352,846 73,661,012 315,849,890 22,972 876,212 2,994,192 472,626 4,994,000	138,810,31 138,810,31 609,646,12 170,888,13 81,027,11 347,434,87 25,27 963,83 3,293,61 519,88 5,493,40
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110325 Emergency Call Allowance Uniform Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes	114,719,272 503,839,773 141,229,860 66,964,556 287,136,264 20,884 796,556 2,721,993 429,660 4,540,000 1,740,800	126,191,199 554,223,750 155,352,846 73,661,012 315,849,890 22,972 876,212 2,994,192 472,626 4,994,000 1,914,880	138,810,31 138,810,31 609,646,12 170,888,13 81,027,11 347,434,87 25,27 963,83 3,293,61 519,88 5,493,40 2,106,36
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110315 Extraneous Allowance 2110320 Leave Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110335 Emergency Call Allowance Uniform Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund	114,719,272 503,839,773 141,229,860 66,964,556 287,136,264 20,884 796,556 2,721,993 429,660 4,540,000	126,191,199 554,223,750 155,352,846 73,661,012 315,849,890 22,972 876,212 2,994,192 472,626 4,994,000	138,810,31 138,810,31 609,646,12 170,888,13 81,027,11 347,434,87 25,27 963,83 3,293,61 519,88 5,493,40 2,106,36
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110315 Extraneous Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110323 Emergency Call Allowance 2110375 Emergency Call Allowance 211000 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme	114,719,272 503,839,773 141,229,860 66,964,556 287,136,264 20,884 796,556 2,721,993 429,660 4,540,000 1,740,800	126,191,199 554,223,750 155,352,846 73,661,012 315,849,890 22,972 876,212 2,994,192 472,626 4,994,000 1,914,880	138,810,31 138,810,31 609,646,12 170,888,13 81,027,11 347,434,87 25,27 963,83 3,293,61 519,88 5,493,40 2,106,36 49,36
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110315 Extraneous Allowance 2110320 Leave Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110335 Emergency Call Allowance Uniform Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund	114,719,272 503,839,773 141,229,860 66,964,556 287,136,264 20,884 796,556 2,721,993 429,660 4,540,000 1,740,800 40,800	126,191,199 554,223,750 155,352,846 73,661,012 315,849,890 22,972 876,212 2,994,192 472,626 4,994,000 1,914,880 44,880	138,810,31 138,810,31 609,646,12 170,888,13 81,027,11 347,434,87 25,27 963,83 3,293,61 519,88 5,493,40 2,106,36 49,36
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110315 Extraneous Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110323 Emergency Call Allowance 2110375 Emergency Call Allowance 211000 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme	114,719,272 503,839,773 141,229,860 66,964,556 287,136,264 20,884 796,556 2,721,993 429,660 4,540,000 1,740,800 40,800 1,700,000	126,191,199 554,223,750 155,352,846 73,661,012 315,849,890 22,972 876,212 2,994,192 472,626 4,994,000 1,914,880 44,880 1,870,000	138,810,31 138,810,31 609,646,12 170,888,13 81,027,11 347,434,87 25,27 963,83 3,293,61 519,88 5,493,40 2,106,36 49,36 2,057,00 88,666,38
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110315 Extraneous Allowance 2110312 Casual Casu	114,719,272 503,839,773 141,229,860 66,964,556 287,136,264 20,884 796,556 2,721,993 429,660 4,540,000 1,740,800 40,800 1,700,000 73,278,000	126,191,199 554,223,750 155,352,846 73,661,012 315,849,890 22,972 876,212 2,994,192 472,626 4,994,000 1,914,880 44,880 1,870,000 80,605,800	138,810,31 138,810,31 609,646,12 170,888,13 81,027,11 347,434,87 25,27 963,83 3,293,61 519,88 5,493,40 2,106,36 49,36 2,057,00 88,666,38 44,310,20
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110315 Extraneous Allowance 2110320 Leave Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110325 Emergency Call Allowance Uniform Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity	114,719,272 503,839,773 141,229,860 66,964,556 287,136,264 20,884 796,556 2,721,993 429,660 4,540,000 1,740,800 40,800 1,700,000 73,278,000 36,620,000	126,191,199 554,223,750 155,352,846 73,661,012 315,849,890 22,972 876,212 2,994,192 472,626 4,994,000 1,914,880 44,880 44,880 1,870,000 80,605,800 40,282,000	138,810,31 138,810,31 609,646,12 170,888,13 81,027,11 347,434,87 25,27 963,83 3,293,61 519,88 5,493,40 2,106,36 49,36 2,057,00 88,666,38 44,310,20 24,843,72
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110315 Extraneous Allowance 2110320 Leave Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110325 Emergency Call Allowance 2110335 Emergency Call Allowance Uniform Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2120100 Utilities Supplies and Services 2121010 Electricity 2210102 Water and sewerage charges	114,719,272 503,839,773 141,229,860 66,964,556 287,136,264 20,884 796,556 2,721,993 429,660 4,540,000 1,740,800 40,800 1,700,000 36,620,000 20,532,000	126,191,199 554,223,750 155,352,846 73,661,012 315,849,890 22,972 876,212 2,994,192 472,626 4,994,000 1,914,880 44,880 1,870,000 80,605,800 40,282,000 22,585,200	138,810,31 138,810,31 609,646,12 170,888,13 81,027,11 347,434,87 25,27 963,83 3,293,61 519,88 5,493,40 2,106,36 49,36 2,057,00 88,666,38 44,310,20 24,843,72 19,512,46
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110315 Extraneous Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110325 Emergency Call Allowance 2110335 Emergency Call Allowance Uniform Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2120100 Utilities Supplies and Services 21210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses (Theatre Gases & Cooking Gas)	114,719,272 503,839,773 141,229,860 66,964,556 287,136,264 20,884 796,556 2,721,993 429,660 4,540,000 1,740,800 40,800 1,700,000 36,620,000 20,532,000 16,126,000	126,191,199 554,223,750 155,352,846 73,661,012 315,849,890 22,972 876,212 2,994,192 472,626 4,994,000 1,914,880 44,880 1,870,000 80,605,800 40,282,000 22,585,200 17,738,600	138,810,31 138,810,31 609,646,12 170,888,13 81,027,11 347,434,87 25,27 963,83 3,293,61 519,88 5,493,40 2,106,36 49,36 2,057,00 88,666,38 44,310,20 24,843,72 19,512,46 3,690,50
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110318 Non- Practicing Allowance 2110320 Leave Allowance 2110323 Eisk Allowance 2110335 Emergency Call Allowance Uniform Allowance 2120106 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses (Theatre Gases & Cooking Gas) 2210200 Communication, Supplies and Services	114,719,272 503,839,773 141,229,860 66,964,556 287,136,264 20,884 796,556 2,721,993 429,660 4,540,000 1,740,800 40,800 1,700,000 73,278,000 36,620,000 20,532,000 16,126,000 3,050,000 1,500,000 1,500,000	126,191,199 554,223,750 155,352,846 73,661,012 315,849,890 22,972 876,212 2,994,192 472,626 4,994,000 1,914,880 44,880 1,870,000 80,605,800 40,282,000 22,585,200 17,738,600 3,355,000 1,650,000	138,810,31 138,810,31 609,646,12 170,888,13 81,027,11 347,434,87 25,27 963,83 3,293,61 519,88 5,493,40 2,106,36 49,36 2,057,00 88,666,38 44,310,20 24,843,72 19,512,46 3,690,50 1,815,00
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110315 Extraneous Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110325 Emergency Call Allowance 2110335 Emergency Call Allowance Uniform Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses (Theatre Gases & Cooking Gas) 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	114,719,272 503,839,773 141,229,860 66,964,556 287,136,264 20,884 796,556 2,721,993 429,660 4,540,000 1,740,800 40,800 1,700,000 73,278,000 36,620,000 20,532,000 16,126,000 3,050,000 1,500,000 1,500,000	126,191,199 554,223,750 155,352,846 73,661,012 315,849,890 22,972 876,212 2,994,192 472,626 4,994,000 1,914,880 44,880 1,870,000 80,605,800 40,282,000 22,585,200 17,738,600 3,355,000 1,650,000 1,650,000	138,810,31 138,810,31 609,646,12 170,888,13 81,027,11 347,434,87 25,27 963,83 3,293,61 519,88 5,493,40 2,106,36 49,36 2,057,00 88,666,38 44,310,20 24,843,72 19,512,46 3,690,50 1,815,00
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110315 Extraneous Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110325 Emergency Call Allowance 2110335 Emergency Call Allowance Uniform Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses (Theatre Gases & Cooking Gas) 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services	114,719,272 503,839,773 141,229,800 66,964,556 287,136,264 20,884 796,556 2,721,993 429,660 4,540,000 1,740,800 40,800 1,700,000 73,278,000 36,620,000 20,532,000 16,126,000 3,050,000 1,500,000 50,000	126,191,199 554,223,750 155,352,846 73,661,012 315,849,890 22,972 876,212 2,994,192 472,626 4,994,000 1,914,880 44,880 1,870,000 80,605,800 40,282,000 22,585,200 17,738,600 3,355,000 1,650,000 55,000	138,810,31 ¹ 138,810,31 ¹ 138,810,31 ¹ 609,646,12. 170,888,13 81,027,11 ¹ 347,434,87 ¹ 25,27 ¹ 963,83 3,293,61 ¹ 519,88 ¹ 5,493,40 2,106,36 ¹ 49,36 ¹ 2,057,000 88,666,38 ¹ 44,310,20 24,843,72 ¹ 19,512,46 ¹ 3,690,500 1,815,000 1,815,000 1,815,000 1,815,000
	2110202 Casual Labour - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110315 Extraneous Allowance 2110315 Extraneous Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110325 Emergency Call Allowance 2110335 Emergency Call Allowance Uniform Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses (Theatre Gases & Cooking Gas) 2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	114,719,272 503,839,773 141,229,860 66,964,556 287,136,264 20,884 796,556 2,721,993 429,660 4,540,000 1,740,800 40,800 1,700,000 73,278,000 36,620,000 20,532,000 16,126,000 3,050,000 1,500,000 1,500,000	126,191,199 554,223,750 155,352,846 73,661,012 315,849,890 22,972 876,212 2,994,192 472,626 4,994,000 1,914,880 44,880 1,870,000 80,605,800 40,282,000 22,585,200 17,738,600 3,355,000 1,650,000 1,650,000	138,810,31 ¹ 138,810,31 ¹ 138,810,31 ¹ 609,646,12 ² 170,888,13 81,027,11 ² 347,434,87 ² 25,27 ¹ 963,83 ² 3,293,61 ² 519,88 ² 5,493,40 2,106,36 49,36 2,057,000 88,666,38 44,310,20 24,843,72 19,512,46 3,690,50 1,815,000 1,815,000

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27,500,000

2,200,000

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6,050,000

7,865,000

6,050,000

4,840,000

1,210,000

26,983,000

24,200,000

363,000

2,420,000

12,100,000

1,210,000

7,260,000

3,630,000

12,100,000

9,317,000

1,815,000

605,000

363,000

30.250.000

3,630,000

26,620,000

502,186,300

203,280,000

197,230,000

2,420,000

2,420,000

46,016,300

30,250,000

2,420,000

2210302 Accommodation - Domestic Travel

2210401 Travel Costs (airlines, bus, railway, etc.)

2210404 Sundry Items (e.g. airport tax, taxis, etc...)

2210400 Foreign Travel and Subsistence, and other transportation costs

2210500 Printing, Advertising and Information Supplies and Services

2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks

2210503 Subscriptions to Newspapers, Magazines and Periodicals

2210504 Advertising, Awareness and Publicity Campaigns

2210802 Boards, Committees, Conferences and Seminars

2210903 Plant, Equipment and Machinery Insurance

2211002 Dressings and Other Non-Pharmaceutical Medical Items

2211006 Purchase of Workshop Tools, Spares and Small Equipment

2211008 Laboratory Materials, Supplies and Small Equipment

2211000 Specialised Materials and Supplies

2211004 Fungicides, Insecticides and Sprays

2211016 Purchase of Uniforms and Clothing - Staff

2210303 Daily Subsistence Allowance

2210502 Publishing and Printing Services

2210700 Training Expenses

2210701 Travel Allowance

2210711 Tuition Fees

2210710 Accommodation Allowance

2210807 Medals, Awards and Honors

2210808 Purchase of Coffins

2210904 Motor Vehicle Insurance

2210900 Insurance Costs

2211001 Medical Drugs

2211015 Food and Rations

2210800 Hospitality Supplies and Services

	2211001 Purchase of Bedding and Linen 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211102 Purchase of computers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport 2211203 Refined Fuels and Lubricants - Other 2211204 Other Fuels (wood, charcoal, cooking gas etc) 2211300 Other Operating Expenses 2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	15,000,000 11,000,000 3,000,000 5,000,000 3,000,000 20,000,000 10,000,000 38,050,000 18,000,000 300,000 300,000	16,500,000 12,100,000 3,300,000 5,500,000 3,300,000 22,000,000 11,000,000 41,855,000 19,800,000	18,150,000 13,310,000 3,630,000 6,050,000 3,630,000 24,200,000 12,100,000 46,040,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211102 Purchase of computers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport 2211203 Refined Fuels and Lubricants Other 2211203 Refined Fuels and Lubricants Other 2211204 Other Fuels (wood, charcoal, cooking gas etc) 2211300 Other Operating Expenses 2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000 5,000,000 3,000,000 33,000,000 20,000,000 10,000,000 3,000,000 18,000,000	3,300,000 5,500,000 3,300,000 36,300,000 22,000,000 11,000,000 3,300,000 41,855,000	3,630,000 6,050,000 3,630,000 39,930,000 24,200,000 12,100,000 3,630,000
	2211102 Purchase of computers 2211103 Sanitary and Cleaning Materials, Supplies and Services 2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport 2211203 Refined Fuels and Lubricants Other 2211204 Other Fuels (wood, charcoal, cooking gas etc) 2211300 Other Operating Expenses 2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000 3,000,000 33,000,000 20,000,000 10,000,000 3,000,000 38,050,000 18,000,000	5,500,000 3,300,000 36,300,000 22,000,000 11,000,000 3,300,000 41,855,000	6,050,000 3,630,000 39,930,000 24,200,000 12,100,000 3,630,000
	2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport 2211203 Refined Fuels and Lubricants Other 2211204 Other Fuels (wood, charcoal, cooking gas etc) 2211300 Other Operating Expenses 2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	33,000,000 20,000,000 10,000,000 3,000,000 38,050,000 18,000,000	36,300,000 22,000,000 11,000,000 3,300,000 41,855,000	39,930,000 24,200,000 12,100,000 3,630,000
	2211201 Refined Fuels and Lubricants for Transport 2211203 Refined Fuels and Lubricants Other 2211204 Other Fuels (wood, charcoal, cooking gas etc) 2211300 Other Operating Expenses 2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000,000 10,000,000 3,000,000 38,050,000 18,000,000	22,000,000 11,000,000 3,300,000 41,855,000	24,200,000 12,100,000 3,630,000
	2211203 Refined Fuels and Lubricants Other 2211204 Other Fuels (wood, charcoal, cooking gas etc) 2211300 Other Operating Expenses 2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000,000 3,000,000 38,050,000 18,000,000	11,000,000 3,300,000 41,855,000	12,100,000 3,630,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc) 2211300 Other Operating Expenses 2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000 38,050,000 18,000,000	3,300,000 41,855,000	3,630,000
	2211300 Other Operating Expenses 2211305 Contracted Guards and Cleaning Services 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	38,050,000 18,000,000	41,855,000	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		10 200 000	
		300,000	19,000,000	21,780,000
	2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	500,000	330,000	363,000
		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 2211311 Contracted Technical Services	3,000,000 3,000,000	3,300,000 3,300,000	3,630,000 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 2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	11,000,000 2,500,000	12,100,000 2,750,000	13,310,000 3,025,000
	2220201 Maintenance of Plant, Machinery and Equipment (including filts) 2220202 Maintenance of Office Furniture and Equipment	2,000,000	2,750,000	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	2.000.000	2 200 222	2 420 522
	2710102 Gratuity 2710120 Govt. Pension and Retire - Oth	2,000,000 5,000,000	2,200,000 5,500,000	2,420,000 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 PHC Activities	10,000,000 10,000,000	11,000,000 11,000,000	12,100,000 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
ENERGY	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110200 Basic Wages - Temporary Employees 2110200 Casual Labour - Others	32,767,276 32,767,276 400,000 400,000	36,044,004 36,044,004 440,000 440,000	39,648,404 39,648,404 484,000 484,000
	2110300 Personal Allowance - Paid as Part of Salary	14,153,040	15,568,344	17,125,178
	2110301 House Allowance 2110314 Transport Allowance	7,513,440 6,151,200	8,264,784 6,766,320	9,091,262 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 2210102 Water and sewerage charges	250,000 250,000	275,000 275,000	302,500 302,500
	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 2210203 Courier and Postal Services	100,000	110,000	121,000
	2210203 Courier and Postal Services 2210299 Communication, Supplies - Othe	50,000	55,000	60,500
	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.) 2210302 Accommodation - Domestic Travel	2,350,000 3,200,000	2,585,000 3,520,000	2,843,500 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) 2210400 Foreign Travel and Subsistence, and other transportation costs	110,000 4,000,000	121,000 4,400,000	133,100 4,840,000
	2210400 Foreign Travel and Subsistence, and other transportation costs 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 2210404 Sundry Items (e.g. airport tax, taxis, etc)	1,000,000 100,000	1,100,000 110,000	1,210,000 121,000
	2210500 Printing, Advertising and Information Supplies and Services	850,000	935,000	1,028,500
	2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000 100,000	550,000 110,000	605,000 121,000
	2210505 Subscriptions to Newspapers, Magazines and Periodicals 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	1,500,000 500,000	1,650,000 550,000	1,815,000 605,000
	2210604 Hire of Transport			2,420,000
	2210604 Hire of Transport 2210700 Training Expenses	2,000,000	2,200,000	
	2210604 Hire of Transport 2210700 Training Expenses 2210702 Remuneration of Instructors and Contract Based Training Services		2,200,000 1,100,000	1,210,000
	2210604 Hire of Transport 2210700 Training Expenses	2,000,000		
	2210604 Hire of Transport 2210700 Training Expenses 2210702 Remuneration of Instructors and Contract Based Training Services 2210703 Production and Printing of Training Materials 2210704 Hire of Training Facilities and Equipment 2210708 Trainer Allowance	2,000,000 1,000,000	1,100,000	1,210,000
	2210700 Training Expenses 2210702 Remuneration of Instructors and Contract Based Training Services 2210703 Production and Printing of Training Materials 2210704 Hire of Training Facilities and Equipment	2,000,000 1,000,000	1,100,000	1,210,000
	2210604 Hire of Transport 2210700 Training Expenses 2210702 Remuneration of Instructors and Contract Based Training Services 2210703 Production and Printing of Training Materials 2210704 Hire of Training Facilities and Equipment 2210708 Trainer Allowance 2210711 Tuition Fees 2210714 Gender Mainstreaming 2210799 Training Expenses - Other (Bud	2,000,000 1,000,000 500,000	1,100,000 - 550,000 - - - - 550,000	1,210,000 - 605,000 - - - - - 605,000
	2210604 Hire of Transport 2210700 Training Expenses 2210702 Remuneration of Instructors and Contract Based Training Services 2210703 Production and Printing of Training Materials 2210704 Hire of Training Facilities and Equipment 2210708 Trainer Allowance 2210711 Tuition Fees 2210711 Tuition Fees 2210719 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services	2,000,000 1,000,000 500,000 500,000 2,000,000	1,100,000 - 550,000 - - - - 550,000 2,200,000	1,210,000 - 605,000 - - - - 605,000 2,420,000
	2210700 Training Expenses 2210702 Remuneration of Instructors and Contract Based Training Services 2210702 Remuneration of Instructors and Contract Based Training Services 2210703 Production and Printing of Training Materials 2210704 Hire of Training Facilities and Equipment 2210708 Trainer Allowance 2210711 Tuition Fees 2210711 Gender Mainstreaming 2210799 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars	2,000,000 1,000,000 500,000 500,000 2,000,000 900,000 1,000,000	1,100,000 - 550,000 - - - 550,000 2,200,000 990,000 1,100,000	1,210,000 - 605,000 - - - - 605,000 2,420,000 1,089,000 1,210,000
	2210700 Training Expenses 2210700 Training Expenses 2210702 Remuneration of Instructors and Contract Based Training Services 2210703 Production and Printing of Training Materials 2210704 Hire of Training Facilities and Equipment 2210708 Trainer Allowance 2210711 Tuition Fees 2210711 Gender Mainstreaming 2210799 Training Expenses - Other (Bud 2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000 1,000,000 500,000 500,000 2,000,000 900,000	1,100,000 - 550,000 - - - - 550,000 2,200,000 990,000	1,210,000

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	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 2211009 Education and Library Supplies	1,000,000	1,100,000	1,210,000
	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 2211102 Supplies and Accessories for Computers and Printers	1,000,000 1,000,000	1,100,000 1,100,000	1,210,000 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 2211201 Refined Fuels and Lubricants for Transport	3,000,000 3,000,000	3,300,000 3,300,000	3,630,000 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 2211320 Temporary Committees Expenses	10,000,000 1,000,000	11,000,000 1,100,000	12,100,000 1,210,000
	2211321 Parking charges	2,000,000	-	-
	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 2220105 Routine Maintenance - Vehicles	500,000 1,000,000	550,000 1,100,000	605,000 1,210,000
	2220200 Routine Maintenance - Venices 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 2220210 Maintenance of Computers, Software, and Networks	850,000 1,000,000	935,000 1,100,000	1,028,500 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	-	-	-
	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 3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000 1,500,000	1,100,000 1,650,000	1,210,000 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 3111005 Purchase of Photocopiers	1,500,000 1,500,000	1,650,000 1,650,000	1,815,000 1,815,000
	3111006 Purchase of Cash Boxes	1,500,000	1,050,000	1,813,000
	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
	CDOSS EXPENDITURE	140 350 316	154 385 348	160 823 882
	GROSS EXPENDITURE NET EXPENDITURE FOR SUBHEAD	140,350,316 140,350,316	154,385,348 154,385,348	169,823,882 169,823,882
211900000 DO A DS				
311800000 ROADS, TRANSPORT AND PUBLIC WORKS				
TRANSPORT AND	NET EXPENDITURE FOR SUBHEAD 2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others	72,245,844 72,245,844	154,385,348	169,823,882 87,417,471 87,417,471
TRANSPORT AND	NET EXPENDITURE FOR SUBHEAD 2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary	72,245,844 72,245,844 38,911,332	79,470,428 79,470,428 42,802,465	87,417,471 87,417,471 47,082,711
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance	72,245,844 72,245,844 38,911,332 21,568,800	79,470,428 79,470,428 42,802,465 23,725,680	87,417,471 87,417,471 47,082,711 26,098,248
TRANSPORT AND	NET EXPENDITURE FOR SUBHEAD 2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary	72,245,844 72,245,844 38,911,332	79,470,428 79,470,428 42,802,465	87,417,471 87,417,471 47,082,711
TRANSPORT AND	NET EXPENDITURE FOR SUBHEAD 2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110308 Medical Allowance 2110314 Transport Allowance 2110320 Leave Allowance	72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532	79,470,428 79,470,428 42,802,465 23,725,680 203,280 9,240,000 9,038,185	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110308 Medical Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance	72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200	79,470,428 79,470,428 42,802,465 23,725,680 203,280 9,240,000 9,038,185 595,320	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852
TRANSPORT AND	NET EXPENDITURE FOR SUBHEAD 2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110308 Medical Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes	72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200 11,036,877	79,470,428 79,470,428 42,802,465 23,725,680 203,280 9,240,000 9,038,185 595,320 12,140,564	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110308 Medical Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance	72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200	79,470,428 79,470,428 42,802,465 23,725,680 203,280 9,240,000 9,038,185 595,320	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110308 Medical Allowance 2110314 Transport Allowance 2110312 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services	72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200 11,036,877 200,000 10,836,877 7,575,810	79,470,428 79,470,428 42,802,465 23,725,680 203,280 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity	72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200 11,036,877 200,000 10,836,877 7,575,810 5,500,000	79,470,428 79,470,428 42,802,465 23,725,680 203,280 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391 6,050,000	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730 6,655,000
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 22101010 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges	72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200 11,036,877 200,000 10,836,877 7,575,810 5,500,000 1,690,810	79,470,428 79,470,428 42,802,465 23,725,680 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391 6,050,000 1,859,891	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730 6,655,000 2,045,880
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity	72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200 11,036,877 200,000 10,836,877 7,575,810 5,500,000	79,470,428 79,470,428 42,802,465 23,725,680 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391 6,050,000	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730 6,655,000
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 22210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies - Other (2210200 Communication, Supplies and Services	72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200 11,036,877 200,000 10,836,877 7,575,810 5,500,000 1,690,810 165,000 220,000 1,200,000	79,470,428 79,470,428 42,802,465 23,725,680 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391 6,050,000 1,859,891 181,500 242,000 1,320,000	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730 6,655,000 2,045,880 199,650 266,200 1,452,000
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2120100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies Other (2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200 11,036,877 200,000 10,836,877 7,575,810 5,500,000 1,690,810 165,000 220,000 1,200,000 660,000	79,470,428 79,470,428 42,802,465 23,725,680 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391 6,050,000 1,859,891 181,500 242,000 1,320,000 726,000	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730 6,655,000 2,045,880 199,650 266,200 1,452,000 798,600
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 21210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other (2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections	72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200 11,036,877 200,000 10,836,877 7,575,810 5,500,000 1,690,810 165,000 220,000 1,200,000 660,000 220,000	79,470,428 79,470,428 42,802,465 23,725,680 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391 6,050,000 1,859,891 181,500 242,000 1,320,000 726,000 242,000	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730 6,655,000 2,045,880 199,650 266,200 1,452,000 798,600 266,200
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2120100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies Other (2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200 11,036,877 200,000 10,836,877 7,575,810 5,500,000 1,690,810 165,000 220,000 1,200,000 660,000	79,470,428 79,470,428 42,802,465 23,725,680 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391 6,050,000 1,859,891 181,500 242,000 1,320,000 726,000	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730 6,655,000 2,045,880 199,650 266,200 1,452,000 798,600
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210103 Gas expenses 2210106 Utilities, Supplies - Other (2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200 11,036,877 200,000 10,836,877 7,575,810 5,500,000 1,690,810 1165,000 220,000 1,200,000 220,000 220,000 1,200,000 4,060,000 4,060,000	79,470,428 79,470,428 42,802,465 23,725,680 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391 6,050,000 1,859,891 181,500 242,000 242,000 242,000 242,000 242,000 4,466,000	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730 6,655,000 2,045,880 199,650 266,200 1,452,000 798,600 266,200 121,000 4,912,600
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other (2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200 11,036,877 200,000 10,836,877 7,575,810 5,500,000 1,690,810 165,000 220,000 1,200,000 660,000 220,000 1200,000 4,060,000 950,000	79,470,428 79,470,428 42,802,465 23,725,680 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391 6,050,000 1,859,891 181,500 242,000 1,320,000 726,000 242,000 242,000 1,406,000 1,406,000 1,045,000	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730 6,655,000 2,045,880 199,650 266,200 266,200 266,200 266,200 1,452,000 1,149,500 1,149,500
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110308 Medical Allowance 2110314 Transport Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other (2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel	140,350,316 72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200 11,036,877 200,000 10,836,877 7,575,810 5,500,000 1,690,810 165,000 220,000 1,200,000 220,000 220,000 100,000 4,060,000 950,000 2,000,000 2,000,000	79,470,428 79,470,428 42,802,465 23,725,680 203,280 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391 6,050,000 1,859,891 181,500 242,000 726,000 242,000 242,000 1,046,000 1,046,000 1,045,000 2,200,000	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730 6,655,000 2,045,880 199,650 266,200 1,452,000 266,200 121,000 4,912,600 4,912,600 2,420,000 2,420,000
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other (2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200 11,036,877 200,000 10,836,877 7,575,810 5,500,000 1,690,810 165,000 220,000 1,200,000 660,000 220,000 1200,000 4,060,000 950,000	79,470,428 79,470,428 42,802,465 23,725,680 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391 6,050,000 1,859,891 181,500 242,000 1,320,000 726,000 242,000 242,000 1,406,000 1,406,000 1,045,000	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730 6,655,000 2,045,880 199,650 266,200 266,200 266,200 266,200 1,452,000 1,149,500 1,149,500
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2110320 Leave Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2210101 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210101 Guilities, Supplies- Other (2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Foreign Travel and Subsistence, and other transportation costs	72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200 11,036,877 200,000 10,836,877 7,575,810 5,500,000 1,690,810 165,000 220,000 1,200,000 660,000 220,000 100,000 4,060,000 950,000 1,080,000 1,080,000 1,080,000 30,000 4,000,000 4,000,000	79,470,428 79,470,428 42,802,465 23,725,680 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391 6,050,000 1,859,891 181,500 242,000 242,000 242,000 242,000 1,	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730 6,655,000 2,045,880 199,650 266,200 266,200 266,200 1,452,000 798,600 266,200 266,200 1,149,500 2,420,000 1,149,500 2,420,000 1,368,000 3,6300 4,840,000 4,840,000
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110308 Medical Allowance 2110314 Transport Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other (2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210303 Daily Subsistence Allowance 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	140,350,316 72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200 11,036,877 7,575,810 5,500,000 1,690,810 165,000 220,000 1,200,000 220,000 100,000 220,000 220,000 100,000 4,060,000 2,000,000 1,080,000 30,000 4,000,000 1,000,000 1,000,000 1,000,000	79,470,428 79,470,428 42,802,465 23,725,680 203,280 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391 6,050,000 1,859,891 181,500 242,000 242,000 242,000 110,000 4,466,000 1,045,000 2,200,000 1,188,000 33,000 4,400,000 1,100,000	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730 6,655,000 2045,880 199,650 266,200 1,452,000 121,000 4,912,600 4,912,600 1,149,500 2,420,000 1,306,800 36,300 36,300 4,840,000 1,210,000 1,210,000
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2110320 Leave Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2210101 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210101 Guilities, Supplies- Other (2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Foreign Travel and Subsistence, and other transportation costs	72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200 11,036,877 200,000 10,836,877 7,575,810 5,500,000 1,690,810 165,000 220,000 1,200,000 660,000 220,000 100,000 4,060,000 950,000 1,080,000 1,080,000 1,080,000 30,000 4,000,000 4,000,000	79,470,428 79,470,428 42,802,465 23,725,680 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391 6,050,000 1,859,891 181,500 242,000 242,000 242,000 242,000 1,	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730 6,655,000 2,045,880 199,650 266,200 266,200 266,200 1,452,000 798,600 266,200 266,200 1,149,500 2,420,000 1,149,500 2,420,000 1,368,000 3,6300 4,840,000 4,840,000
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2110320 Employer Contributions to Compulsory National Social Security Schemes 2120100 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme 22210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies - Other (2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 22103404 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc)	140,350,316 72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 11,036,877 200,000 10,836,877 7,575,810 5,500,000 1,690,810 165,000 220,000 1,200,000 220,000 1,200,000 4,060,000 950,000 1,080,000 1,080,000 1,000,000 1,000,000 1,000,000 1,000,000	79,470,428 79,470,428 42,802,465 23,725,680 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391 6,050,000 1,859,891 181,500 242,000 242,000 242,000 110,000 1,45,000 1,45,000 1,45,000 1,188,000 33,000 4,400,000 1,100,000 1,540,000 880,000 880,000	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730 6,655,000 2,045,880 199,650 266,200 1,452,000 798,600 266,200 1,419,500 1,149,500 2,420,000 1,319,600
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110308 Medical Allowance 2110314 Transport Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other (2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Printing , Advertising and Information Supplies and Services	140,350,316 72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200 11,036,877 7,575,810 5,500,000 1,690,810 165,000 220,000 1,200,000 220,000 1,200,000 220,000 1,200,000 1,000,000 3,000 4,060,000 2,000,000 1,080,000 1,080,000 1,000,000 1,000,000 1,000,000 1,000,000	79,470,428 79,470,428 42,802,465 23,725,680 203,280 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391 6,050,000 1,859,891 181,500 242,000 242,000 242,000 110,000 4,466,000 1,045,000 2,200,000 1,188,000 33,000 4,400,000 1,100,000 1,540,000 880,000 880,000 880,000 3,630,000	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730 6,655,000 2045,880 199,650 266,200 1,452,000 121,000 4,912,600 1,149,500 2,420,000 1,306,800 36,300 4,840,000 1,694,000 968,000 968,000 3,993,000 3,993,000
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110308 Medical Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210103 Gas expenses 2210104 Citilities, Supplies- Other (2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210203 Turnert Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210407 Travel Costs (airlines, bus, railway, etc.) 2210407 Accommodation 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210409 Printing , Advertising and Information Supplies and Services 221050 Phinting , Advertising and Information Supplies and Services	140,350,316 72,245,844 72,245,844 38,911,332 21,568,800 8,400,000 8,216,532 541,200 11,036,877 70,575,810 5,500,000 1,690,810 165,000 220,000 1,200,000 220,000 220,000 100,000 4,060,000 200,000 1,000,000 1,000,000 1,000,000 1,000,000	79,470,428 79,470,428 42,802,465 23,725,680 203,280 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391 6,050,000 1,320,000 726,000 242,000 110,000 44,66,000 1,450,000 1,188,000 33,000 4,400,000 1,1100,000 1,540,000 880,000 880,000 880,000 880,000 3,630,000 1,815,000	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730 6,655,000 2,045,880 199,650 266,200 1,452,000 798,600 266,200 1,452,000 1,149,500 2,420,000 1,306,800 36,300 4,840,000 968,000 968,000 968,000 968,000 1,996,500
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110308 Medical Allowance 2110314 Transport Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other (2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Printing , Advertising and Information Supplies and Services	140,350,316 72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200 11,036,877 7,575,810 5,500,000 1,690,810 165,000 220,000 1,200,000 220,000 1,200,000 220,000 1,200,000 1,000,000 3,000 4,060,000 2,000,000 1,080,000 1,080,000 1,000,000 1,000,000 1,000,000 1,000,000	79,470,428 79,470,428 42,802,465 23,725,680 203,280 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391 6,050,000 1,859,891 181,500 242,000 242,000 242,000 110,000 4,466,000 1,045,000 2,200,000 1,188,000 33,000 4,400,000 1,100,000 1,540,000 880,000 880,000 880,000 3,630,000	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730 6,655,000 2045,880 199,650 266,200 1,452,000 121,000 4,912,600 1,149,500 2,420,000 1,306,800 36,300 4,840,000 1,694,000 968,000 968,000 3,993,000 3,993,000
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110308 Medical Allowance 2110314 Transport Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other (2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210402 Accommodation 2210403 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Poreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210403 Daily Subsistence Allowance 2210404 Accommodation 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210500 Rentals of Produced Assets	140,350,316 72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200 11,036,877 7,575,810 5,500,000 1,690,810 165,000 220,000 1,200,000 220,000 100,000 4,060,000 220,000 1,080,000 3,000 4,000,000 1,000,000 1,000,000 1,000,000	79,470,428 79,470,428 42,802,465 23,725,680 203,280 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391 6,050,000 1,859,891 181,500 242,000 242,000 242,000 11,000 4,466,000 1,045,000 2,200,000 1,188,000 33,000 4,400,000 1,100,000 1,540,000 880,000 880,000 880,000 3,630,000 1,452,000 1,452,000 1,452,000 1,452,000 1,155,000 1,452,000 1,155,000 1,155,000	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730 6,655,000 2045,880 199,650 266,200 1,452,000 1,412,000 1,210,000 1,210,000 1,306,800 36,300 4,912,600 1,210,000 1,306,800 1,694,000 968,000 3,993,000 1,996,500 3,993,000 1,996,500 3,993,000 1,996,500 3,993,000 1,996,500
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110308 Medical Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other (2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210406 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210409 Printing , Advertising and Information Supplies and Services 2210509 Publishing and Printing Services 2210509 Publishing and Printing Services 2210509 Publishing and Printing Services 2210500 Rentals of Produced Assets 2210601 Rent of Vehicles	140,350,316 72,245,844 72,245,844 38,911,332 21,568,800 8,400,000 8,216,532 541,200 11,036,877 200,000 10,836,877 7,575,810 5,500,000 1,690,810 165,000 220,000 220,000 1,200,000 1,000,000 4,060,000 200,000 1,000,000 1,000,000 1,000,000 1,000,000	79,470,428 79,470,428 42,802,465 23,725,680 203,280 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391 6,050,000 1,320,000 726,000 242,000 110,000 4,466,000 1,452,000 1,188,000 33,000 4,400,000 1,1100,000 1,540,000 880,000 880,000 880,000 3630,000 1,815,000 3630,000 1,155,000 1,155,000 1,155,000 1,155,000 1,155,000 1,155,000	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730 6,655,000 2,045,880 199,650 266,200 1,452,000 798,600 266,200 1,452,000 1,149,500 2,420,000 1,306,800 36,300 4,840,000 1,210,000 1,694,000 968,000 968,000 968,000 1,996,500 399,3000 1,996,500 399,3000 1,577,0500 181,500
TRANSPORT AND	2110100 Basic Salaries - Permanent Employees 2110199 Basic Salaries - Permanent - Others 2110300 Personal Allowance - Paid as Part of Salary 2110301 House Allowance 2110308 Medical Allowance 2110314 Transport Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contribution to Staff Pensions Scheme 2120103 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services 2210101 Electricity 2210102 Water and sewerage charges 2210103 Gas expenses 2210106 Utilities, Supplies- Other (2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Foreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210402 Accommodation 2210403 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210400 Poreign Travel and Subsistence, and other transportation costs 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210403 Daily Subsistence Allowance 2210404 Accommodation 2210404 Sundry Items (e.g. airport tax, taxis, etc) 2210500 Printing , Advertising and Information Supplies and Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210500 Rentals of Produced Assets	140,350,316 72,245,844 72,245,844 38,911,332 21,568,800 184,800 8,400,000 8,216,532 541,200 11,036,877 7,575,810 5,500,000 1,690,810 165,000 220,000 1,200,000 220,000 100,000 4,060,000 220,000 1,080,000 3,000 4,000,000 1,000,000 1,000,000 1,000,000	79,470,428 79,470,428 42,802,465 23,725,680 203,280 9,240,000 9,038,185 595,320 12,140,564 220,000 11,920,564 8,333,391 6,050,000 1,859,891 181,500 242,000 242,000 242,000 11,000 4,466,000 1,045,000 2,200,000 1,188,000 33,000 4,400,000 1,100,000 1,540,000 880,000 880,000 880,000 3,630,000 1,452,000 1,452,000 1,452,000 1,452,000 1,155,000 1,452,000 1,155,000 1,155,000	87,417,471 87,417,471 47,082,711 26,098,248 223,608 10,164,000 9,942,003 654,852 13,354,621 242,000 13,112,621 9,166,730 6,655,000 2045,880 199,650 266,200 1,452,000 1,412,000 1,210,000 1,210,000 1,306,800 36,300 4,912,600 1,210,000 1,306,800 1,694,000 968,000 3,993,000 1,996,500 3,993,000 1,996,500 3,993,000 1,996,500 3,993,000 1,996,500

	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 3110500 Construction and Civil Works	335,000 1,600,000	368,500 1,760,000	405,350 1,936,000
	3110500 Constitution and Civil Works 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	OLIGIO D. C. O. L. C. D. C.	23,322,508	0.000	00.00
SOCIAL SERVICES	2110100 Basic Salaries - Permanent Employees	22 222 502	25,654,759	28,220,235
	2110199 Basic Salaries - Permanent - Others	23,322,508	25,654,759	28,220,235
	2110300 Personal Allowance - Paid as Part of Salary	13,844,012 9,947,700	15,228,413	16,751,255
	2110301 House Allowance		10,942,470	12,036,717
	2110314 Transport Allowance	2,832,000	3,115,200	3,426,720
	2110320 Leave Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes	1,064,312 3,217,527	1,170,743	1,287,818
	2120100 Employer Contributions to Computsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund	127,200	3,539,280	3,893,208 153,912
	2120101 Employer Contributions to National Social Security Fund 2120103 Employer Contribution to Staff Pensions Scheme	3,090,327	139,920 3,399,360	3,739,296
	2210100 Employer Contribution to Staff Pensions Scheme 2210100 Utilities Supplies and Services	160,000	176,000	193,600
	2210100 Onnues Supplies and Services 2210101 Electricity	50,000	55,000	60,500
	2210101 Electricity 2210102 Water and sewerage charges	50,000	55,000	60,500
	2210102 water and sewerage charges 2210103 Gas expenses	10,000	11,000	12,100
	2210103 Gas expenses 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 bandwith 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
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NET EXPENDITURE FOR SUBHEAD	118,107,952	129,918,747	142,910,622
GROSS EXPENDITURE	118,107,952	129,918,747	142,910,622
3111111 Purchase of ICT networking and Communications Equipment	1,500,000	1,650,000	1,815,000
3111009 Purchase of other Office Equipment 3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,650,000 1,650,000	1,815,000 1,815,000
3111005 Purchase of Photocopiers	1,500,000	1 650 000	1 015 000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	-	-
3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Computers, Printers and other IT Equipment	2,200,000 700,000	2,420,000 770,000	2,662,000 847,000
3110302 Refurbishment of Non-Residential Buildings	2,500,000	2,750,000	3,025,000
3110300 Refurbishment of Buildings	2,500,000	2,750,000	3,025,000
2220212 Maintenance of Communications Equipment	300,000	330,000	363,000
2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks	500,000	550,000	605,000
2220202 Maintenance of Office Furniture and Equipment	257,600	283,360	311,690
2220200 Routine Maintenance - Other Assets	1,057,600	1,163,360	1,279,69
2220101 Maintenance Expenses - Motor Vehicles	1,200,000	1,320,000	1,452,00
222100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,320,000	1,452,00
2211311 Contracted Technical Services 2211329 HIV AIDS Secretariat workplace Policy Development	400,000 50,000	440,000 55,000	484,00 60,50
2211310 Contracted Professional Services	31,000,000	34,100,000	37,510,00
2211309 Management Fees	400,000	440,000	484,00
2211307 Hansport Costs and Charges (Height, Folding annotating and 3	500,000	550,000	605,00
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	100,000	110,000	121,00
2211305 Contracted Guards and Cleaning Services	100,000	110.000	101.00
2211301 Bank Service Commission and Charges	-	-	-
2211300 Other Operating Expenses	32,450,000	35,695,000	39,264,50
2211201 Refined Fuels and Lubricants for Transport 2211203 Refined Fuels and Lubricants Other	1,200,000	1,320,000	1,452,00
2211200 Fuel Oil and Lubricants	1,200,000 1,200,000	1,320,000	1,452,00
2211199 Office and General Supplies -	400,000	440,000	484,00
2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	33,000	36,30
2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211102 Supplies and Accessories for Computers and Printers	100,000 500,000	110,000 550,000	121,00 605,00
2211100 Office and General Supplies and Services	1,030,000	1,133,000	1,246,30
2211031 Specialised Materials - Other	50,000	55,000	60,50
2211021 Purchase of Bedding and Linen	-	-	,/
2211010 Supplies for Broadcasting and Information Services 2211016 Purchase of Uniforms and Clothing - Staff	256,000	281,600	309,76
2211009 Education and Library Supplies 2211010 Supplies for Broadcasting and Information Services	500,000 1,000,000	550,000 1,100,000	605,00 1,210,00
2211004 Fungicides, Insecticides and Sprays	10,000	11,000	12,10
2211002 Dressings and Other Non-Pharmaceutical Medical Items	-		-
2211000 Specialised Materials and Supplies	1,816,000	1,997,600	2,197,36
2210910 Medical Insurance	2,200,000	2,420,000	2,662,00
210904 Motor Venicie insurance 210906 Insurance for Board Members	500,000	550,000	605,00
2210903 Plant, Equipment and Machinery Insurance 2210904 Motor Vehicle Insurance	200,000 800,000	220,000 880,000	242,00 968,00
210901 Group Personal Insurance	500,000	550,000	605,00
2210900 Insurance Costs	4,200,000	4,620,000	5,082,00
2210808 Purchase of Coffins	100,000	110,000	121,00
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars	400,000 500,000	440,000 550,000	484,00 605,00
2210800 Hospitality Supplies and Services	1,000,000	1,100,000	1,210,00
2210799 Training Expenses - Other (Bud	100,000	110,000	121,00
2210715 Kenya School of Government	500,000	550,000	605,00
2210711 Tuttion Fees 2210714 Gender Mainstreaming	800,000	880,000	968,00
2210704 Hire of Training Facilities and Equipment 2210711 Tuition Fees	1,000,000 400,000	1,100,000 440,000	1,210,00 484,00
2210703 Production and Printing of Training Materials	400,000	440,000	484,00
2210702 Remuneration of Instructors and Contract Based Training Services	350,000	385,000	423,50
2210700 Training Expenses 2210701 Travel Allowance	200,000	220,000	242,00
2210604 Hire of Transport 2210700 Training Expenses	50,000 3,750,000	55,000 4,125,000	60,50 4,537,50
2210603 Rents and Rates - Non-Residential	1,200,000	1,320,000	1,452,00
2210600 Rentals of Produced Assets	1,250,000	1,375,000	1,512,50
2210504 Advertising, Awareness and Publicity Campaigns	9,800,000	10,780,000	11,858,00
2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,500,000 50,000	1,650,000 55,000	1,815,00 60,50
2210501 International News Services	100,000	110,000	121,00
2210500 Printing, Advertising and Information Supplies and Services	11,450,000	12,595,000	13,854,50
2210404 Sundry Items (e.g. airport tax, taxis, etc)	100,000	110,000	121,00
2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation	1,300,000 500,000	1,430,000 550,000	1,573,00 605,00
2210400 Foreign Travel and Subsistence, and other transportation costs	1,900,000	2,090,000	2,299,00
210304 Sundry Items (e.g. airport tax, taxis, etc)	200,000	220,000	242,00
210303 Daily Subsistence Allowance	1,100,000	1,210,000	1,331,00

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 2,498,240	145,200	159,720
2120103 Employer Contribution To Staff Pension Scheme 2210100 Utilities supplies and services	5,250,000	2,748,064 5,775,000	3,022,870 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 2210505 Trade shows (Miss tourism)	500,000 8,000,000	550,000 8,800,000	605,000 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 2211100 Specialized Materials and Supplies	500,000 750,000	550,000 825,000	605,000 907,500
2211003 Dressings and Other Non Pharmaceutical Medical Items	100,000	110,000	121,000
2211002 Dressings and Outer Four Finantiaccutical Medical Reins 2211004 Fungicides, Insecticides & Sprays	100,000	110,000	121,000
2211004 Fungicides, insected as & Sprays 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	275,000 220,000	302,500
2211313 Security Operations	200,000		242,000
2211329 HIV/AIDS Secretariat Work Place Policy Development 2211399Other Operating Expenses	100,000 200,000	110,000 220,000	121,000 242,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,760,000	1,936,000
2220100 Routine Maintenance - Venicles and Other Transport Equipment 2220101 Maintenance Expenses-Motor Vehicles	800,000	880,000	968,000
2220101 Maintenance Expenses-Motor Venicles 2220105 Routine Maintenance of Vehicles	800,000	880,000	968,000
2220200 Routine Maintenance of Venicles 2220200 Routine Maintenance - Other Assets	2,100,000	2,310,000	2,541,000
2220200 Routhe Maintenance - Other Assets 2220201 Maintenance of Plant, Machinery and Equipment	200,000	220,000	242,000
2220207 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
222020 Maintenance of Computers, Software and other Networks	500,000	550,000	605,000
2220299 Routine Maintenance-Other	200,000	220,000	242,000
2710100 Government Pension and Retirement Benefits	200,000	220,000	242,000
2710120 Government Pension and Retirement- Others****	200,000	220,000	242,000
3111000 Purchase of Office Furniture and General Equipment	2,650,000	2,915,000	3,206,500
3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
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	3111002 Purchase of Computers, Printers and Other IT Equipment	750,000	825,000	907,50
	3111003 Purchase of Air Conditioners, Fans and Heating Appliances	500,000	550,000	605,00
	3111004 Purchase of Exchanges and Other Communication Equipment 3111005 Purchase of Photocopiers	400,000	440,000	484,00
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	660,000	726,00
	3111111 Purchase of ICT, Networking and Communications Equipment	500,000	550,000	605,00
	3111112 Purchase of Software	100,000	110,000	121,00
	TOTAL EXPENDITURE NET EXPENDITURE FOR SUBHEAD	112,009,422	246,420,728	271,062,80
	NET EXPENDITURE FOR SUBHEAD	112,009,422	246,420,728	271,062,80
COUNTY PUBLIC				
ERVICE BOARD	2210100 Utilities Supplies and Services	450,000	495,000	544,50
	2210101 Electricity	400,000	440,000	484,00
	2210102 Water and sewerage charges 2210200 Communication, Supplies and Services	50,000 1,280,000	55,000 1,408,000	60,50 1,548,80
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000	770,000	847,00
	2210202 Internet Connections	500,000	550,000	605,00
	2210203 Courier and Postal Services	40,000	44,000	48,40
	2210205 Satellite Access Services 2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,000 4,600,000	44,000 5,060,000	48,40 5,566,00
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,00
	2210302 Accommodation - Domestic Travel	1,300,000	1,430,000	1,573,00
	2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc)	1,500,000 800,000	1,650,000 880,000	1,815,00 968,00
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,300,000	3,630,00
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	550,000	605,00
	2210402 Accommodation	1,000,000	1,100,000	1,210,00
	2210403 Daily Subsistence Allowance 2210404 Sundry Items (e.g. airport tax, taxis, etc)	1,000,000 500,000	1,100,000 550,000	1,210,00 605,00
	2210500 Printing , Advertising and Information Supplies and Services	5,500,000	6,050,000	6,655,00
	2210501 International News Services	200,000	220,000	242,00
	2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000 300,000	1,100,000 330,000	1,210,00 363,00
	2210503 Subscriptions to Newspapers, Magazines and Periodicals 2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	4,400,000	4,840,00
	2210600 Rentals of Produced Assets	2,000,000	2,200,000	2,420,00
	2210603 Rents and Rates - Non-Residential	1,900,000	2,090,000	2,299,00
	2210604 Hire of Transport 2210700 Training Expenses	100,000 3,400,000	110,000 3,740,000	121,00 4,114,00
	2210701 Travel Allowances	1,000,000	1,100,000	1,210,00
	2210702 Remuneration of Instructors and Contract Based Training Services	200,000	220,000	242,0
	2210703 Production and Printing of Training Materials 2210704 Hire of Training Facilities and Equipment	1,000,000 1,000,000	1,100,000 1,100,000	1,210,00 1,210,00
	2210704 File of Training Facilities and Equipment 2210799 Training Expenses - Other (Bud	200,000	220,000	242,0
	2210800 Hospitality Supplies and Services	3,000,000	3,300,000	3,630,00
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,00
	2210802 Boards, Committees, Conferences and Seminars 2210807 Medals, Awards and Honors	2,000,000	2,200,000	2,420,00
	2210900 Insurance Costs	4,150,000	4,565,000	5,021,50
	2210901 Group Personal Insurance	500,000	550,000	605,0
	2210902 Buildings Insurance 2210904 Motor Vehicle Insurance	150,000 1,000,000	165,000 1,100,000	181,5 1,210,0
	2210910 Medical Insurance	2,500,000	2,750,000	3,025,0
	2211000 Specialised Materials and Supplies	400,000	440,000	484,0
	2211002 Dressings and Other Non-Pharmaceutical Medical Items 2211004 Fungicides, Insecticides and Sprays	100,000 100,000	110,000 110,000	121,0 121,0
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,0
	2211100 Office and General Supplies and Services	2,000,000	2,200,000	2,420,0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,100,000	1,210,0
	2211102 Supplies and Accessories for Computers and Printers 2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000 400,000	660,000 440,000	726,0 484,0
	2211200 Fuel Oil and Lubricants	3,520,000	3,872,000	4,259,2
	2211201 Refined Fuels and Lubricants for Transport	3,100,000	3,410,000	3,751,0
	2211203 Refined Fuels and Lubricants Other 2211204 Other Fuels (wood, charcoal, cooking gas etc)	250,000 70,000	275,000 77,000	302,50 84,70
	2211299 Fuels and Lubricants	100,000	110,000	121,0
	2211300 Other Operating Expenses	8,490,000	9,339,000	10,272,9
	2211301 Bank Service Commission and Charges	50,000	55,000	60,50
	2211305 Contracted Guards and Cleaning Services	960,000	1,056,000	1,161,6
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,000,000 5,180,000	1,100,000 5,698,000	1,210,0 6,267,8
	2211310 Contracted Professional Services	1,000,000	1,100,000	1,210,0
	2211311 Contracted Technical Services	100,000	110,000	121,0
	2211320 Temporary Committees Expenses	200,000	220,000	242,0
	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	1,815,0
	2220101 Maintenance Expenses - Motor Vehicles 2220105 Routine Maintenance - Vehicles	1,000,000 500,000	1,100,000 550,000	1,210,0 605,0
	2220200 Routine Maintenance - Vemcies 2220200 Routine Maintenance - Other Assets	900,000	990,000	1,089,0
	2220201 Maintenance of Plant, Machinery and Equipment(including lifts)	200,000	220,000	242,0
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,0
	2220205 Maintenance of Buildings and Stations Non-Residential	100,000 300,000	110,000 330,000	121,0 363,0
	2220210 Maintenance of Computers, Software, and Networks 2220299 Routine Maintenance - Other As	100,000	110,000	121,0
	2710100 Government Pension and Retirement Benefits	2,830,000	3,113,000	3,424,3

2710120 Govt. Pension and Retire - Oth	2,830,000	3,113,000	3,424,3
3111000 Purchase of Office Furniture and General Equipment	1,750,000	1,925,000	2,117,5
3111001 Purchase of Office Furniture and Fittings	700,000	770,000	847,0
3111002 Purchase of Computers, Printers and other IT Equipment	400,000	440,000	484,0
3111004 Purchase of Exchanges and other Communications Equipment	400,000	440,000	484,0
3111005 Purchase of Photocopiers	250,000	275,000	302,5
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,300,000	3,630,0
3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,100,000	1,210,0
3111112 Purchase of Software	2,000,000	2,200,000	2,420,0
GROSS EXPENDITURE	51,770,000 51,770,000	56,947,000 56,947,000	62,641,7
NET EXPENDITURE FOR SUBHEAD	51,770,000	30,947,000	02,041,
2110100 Basic Salaries - Permanent Employees	101,750,842	111,925,926	123,118,5
2110199 Basic Salaries - Permanent - Others 2110200 Basic Wages - Temporary Employees	101,750,842	111,925,926	123,118,5
2110200 Basic Wages - Temporary Employees 2110201 Contractual Employees	2,900,000 2,900,000	3,190,000 3,190,000	3,509,0 3,509,0
2110300 Personal Allowance - Paid as Part of Salary	49,039,256	53,943,181	59,337,5
2110301 House Allowance	35,109,000	38,619,900	42,481,8
2110314 Transport Allowance	7,950,000	8,745,000	9,619,5
2110320 Leave Allowance	4,174,256	4,591,681	5,050,8
2110322 Risk Allowance	1,806,000	1,986,600	2,185,2
2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to National Social Security Fund	13,441,136 1,010,000	14,785,250 1,111,000	16,263,7 1,222,1
2120101 Employer Contributions to National Section Section 1 United 2120103 Employer Contribution to Staff Pensions Scheme	12,431,136	13,674,250	15,041,6
2210100 Utilities Supplies and Services	3,500,000	3,850,000	4,235,0
2210101 Electricity	1,000,000	1,100,000	1,210,0
2210102 Water and sewerage charges	1,500,000	1,650,000	1,815,0
2210103 Gas expenses	300,000	330,000	363,0
2210106 Utilities, Supplies- Other 2210200 Communication, Supplies and Services	700,000 4,500,000	770,000 4,950,000	847,0 5,445,0
2210200 Communication, Supplies and Services 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,650,000	1,815,0
2210202 Internet Connections	500,000	550,000	605,0
2210203 Courier and Postal Services	500,000	550,000	605,0
2210205 Satellite Access Services		-	
2210207 Purchase of bandwith capacity	500,000	550,000	605,0
2210299 Communication, Supplies - Othe	1,500,000	1,650,000	1,815,0
2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000	8,800,000	9,680,0 1,815,0
2210301 Travel Costs (airmies, ous, ranway, nineage anowances, etc.)	1,500,000 3,000,000	1,650,000 3,300,000	3,630,0
2210303 Daily Subsistence Allowance	3,000,000	3,300,000	3,630,0
2210304 Sundry Items (e.g. airport tax, taxis, ferry charges etc)	500,000	550,000	605,0
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,500,000	6,050,0
2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,100,000	1,210,0
2210402 Accommodation 2210403 Daily Subsistence Allowance	1,000,000 2,000,000	1,100,000 2,200,000	1,210,0 2,420,0
2210404 Sundry Items (e.g. airport tax, taxis, etc)	1,000,000	1,100,000	1,210,0
2210500 Printing , Advertising and Information Supplies and Services	22,900,000	25,190,000	27,709,0
2210501 International News Services	200,000	220,000	242,0
2210502 Publishing and Printing Services	5,000,000	5,500,000	6,050,0
2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,500,000	1,650,000	1,815,0
2210504 Advertising, Awareness and Publicity Campaigns (Civic Education) 2210505 Trade Shows and Exhibitions	15,000,000	16,500,000 1,100,000	18,150, 1,210,
2210506 Purchase of Curios	1,000,000 200,000	220,000	242,
210600 Rentals of Produced Assets	5,450,000	5,995,000	6,594,
210602 Payment of Rents and Rates - Residential (Nrb Office 0.5m)		-	
210603 Rents and Rates - Non-Residential	5,000,000	5,500,000	6,050,
210604 Hire of Transport	450,000	495,000	544,
2210700 Training Expenses 2210701 Travel Allowance	24,000,000	26,400,000	29,040 4,840,
210701 Haver Anowance 210702 Remuneration of Instructors and Contract Based Training Services	4,000,000 2,000,000	4,400,000 2,200,000	2,420,
210703 Production and Printing of Training Materials	1,500,000	1,650,000	1,815,
210704 Hire of Training Facilities and Equipment	500,000	550,000	605,
210708 Trainer Allowance		-	
210711 Tuition Fees	2,000,000	2,200,000	2,420,
2210715 Kenya School of Government 2210716 Human Resource Reforms	4,000,000	4,400,000	4,840,
210799 Training Expenses - Other (Budget	10,000,000	11,000,000	12,100,
210800 Hospitality Supplies and Services	5,200,000	5,720,000	6,292,
210801 Catering Services, Accommodation, Gifts, Food and Drinks	2,000,000	2,200,000	2,420,
210802 Boards, Committees, Conferences and Seminars	2,500,000	2,750,000	3,025,
210805 National Celebrations	500,000	550,000	605,
210807 Medals, Awards and Honors 210900 Insurance Costs	200,000	220,000	242,
210900 Insurance Costs 210901 Group Personal Insurance	166,000,000	182,600,000	200,860,
210902 Buildings Insurance	2,000,000	2,200,000	2,420,
210903 Plant, Equipment and Machinery Insurance	1,000,000	1,100,000	1,210,
210904 Motor Vehicle Insurance	2,000,000	2,200,000	2,420,
210910 Medical Insurance	160,000,000	176,000,000	193,600,
210999 Insurance Costs - Other (Budge	1,000,000	1,100,000	1,210,
211000 Specialised Materials and Supplies 211002 Dressings and Other Non-Pharmaceutical Medical Items	14,000,000	15,400,000	16,940,
211002 Dressings and Other Non-Pharmaceutical Medical Items 211004 Fungicides, Insecticides and Sprays	500,000 500,000	550,000 550,000	605, 605,
2211004 Fungicides, insecucides and Sprays 2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,
2211010 Supplies for Broadcasting and Information Services	5,000,000	5,500,000	6,050,
211011 Purchase/Production of Photographic and Audio-Visual Materials	3,000,000	3,300,000	3,630,
211016 Purchase of Uniforms and Clothing - Staff	4,000,000	4,400,000	4,840,
211031 Specialised Materials - Other	500,000	550,000	605,
2211100 Office and General Supplies and Services	8,000,000	8,800,000	9,680,
2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000 2,000,000	3,300,000 2,200,000	3,630, 2,420,

312200000 PUBLIC SERVICE MANAGEMENT

2211203 Refined Fuels and Lubricants Other 2211300 Other Operating Expenses	2,000,000 90,500,000	2,200,000 99,550,000	2,420,000 109,505,000
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 ELOPMENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 201: Heads and Items Under Which This Vote will be Accounted for by 3110000000 KILIFI COUNTY

SUB - VOTE	ITEM DESCRIPTION	Original Estimates 2015-2016 Kshs.	Projection 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 3111110 Purchase of Specialised Plant.Equipment and Machinery 3111111 Purchase of ICT networking and communications Equipment			_
	Gross ExpenditureKShs, NET EXPENDITUREKShs.	124,200,000 124,200,000	0	-
303030000 FINANCE AND				
ECONOMIC PLANNING	3110500 Construction and Civil Works 3110599 Other Infrastructure and Civil Works 3110300 Refurbishment of Buildings 3110302 Refurbishment of Non-Residential Buildings 2820100 Capital Transfer to Non Financial Public Enterprises 2820199 Capital Transfer - Other (Budg	10,000,000 10,000,000 21,000,000 21,000,000 307,000,000 307,000,000	11,000,000 11,000,000 23,100,000 23,100,000 337,700,000 337,700,000	12,100,000 12,100,000 25,410,000 25,410,000 371,470,000 371,470,000
	Gross ExpenditureKShs. NET EXPENDITUREKShs.	338,000,000 338,000,000	371,800,000 371,800,000	408,980,000 408,980,000
303040000 AGRICULTURE				
303040101 Headquarters	2210700 Training Expenses	44,157,280	48,573,008	53,430,309
1	2210799 Training expenses - others 3110705 Purchase of Trucks and Trailers	44,157,280	-	-
	2210500 Printing - adverting an information supplies and services 2210505 Trade shows and exhibitions 3110200 Construction of Building	3,000,000 3,000,000	3,300,000 3,300,000	3,630,000 3,630,000
	3110202 Non-Residential Buildings (offices, schools, hospitals,) 3110300 Refurbishment of Buildings	o	-	-
	3110399 Refurbishment of Buildgs - Oth 3110500 Construction and Civil Works	38,100,000	41,910,000	46,101,000
	3110502 Water Supplies and Sewerage 3111000 Purchase of Office Furniture and General Equipment	38,100,000 4,000,000	41,910,000 4,400,000	46,101,000 4,840,000
	3111001 Purchase of Office Furniture and Fittings 3111100 Purchase of specialised plant, Equipments and Machinery	4,000,000	4,400,000	4,840,000
	3111103 Purchase of Agricultural Machinery and Equipments 3111200 Rehabilitation & Renovation of plant and machinery	0	-	-
	3111299 Rehabilitation & Renovation		- 08 120 000	107.022.000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Certified Crop Seed 3111399 Purch. of Certified Seeds - Others	89,200,000 89,200,000	98,120,000 98,120,000 -	107,932,000 107,932,000 -
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S 3111499 Research, Feasibility Studies 2211000 Specialised Materials and Supplies 2211000 Specialised Materials and Supplies	4,000,000 4,000,000 3,000,000	4,400,000 4,400,000	4,840,000 4,840,000
	2211010 Supplies for Broadcasting and Information Services Gross ExpenditureKShs. NET EXPENDITUREKShs.	3,000,000 185,457,280 185,457,280	176,416,504 176,416,504	194,058,154 215,933,309
	2210700 Training Expenses	4,700,000	5,170,000	5,687,000
	2210700 Training Expenses 2210799 Training expenses - others	4,700,000	5,170,000	5,687,000
303040200 Livestock				
Management		21,000,000		
	3110200 Construction of Building 3110202 Non-Residential Buildings (offices, schools, hospitals, malindi	21,000,000	23,100,000 23,100,000	
	3110202 Non-Residential Buildings (offices, schools, hospitals, malindi 3110300 Refurbishment of Buildings 3110399 Refurbishment of Buildigs - Oth 3110500 Construction and Civil Works	21,000,000		25,410,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, malindi 3110300 Refurbishment of Buildings 3110399 Refurbishment of Buildgs - Oth 3110500 Construction and Civil Works 3110502 Water Supplies and Sewerage 3110599 Other Infrastructure and Civil Works	21,000,000 37,012,983 37,012,983	23,100,000 - - - 40,714,281 -	25,410,000 - - 44,785,709
	3110202 Non-Residential Buildings (offices, schools, hospitals, malindi 3110300 Refurbishment of Buildings 3110399 Refurbishment of Buildings 3110399 Refurbishment of Buildings Oth 3110500 Construction and Civil Works 3110502 Water Supplies and Sewerage 3110599 Other Infrastructure and Civil Works 3111000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings	21,000,000	23,100,000	25,410,000 - - 44,785,709 - 34,889,180
	3110202 Non-Residential Buildings (offices, schools, hospitals, malindi 3110300 Refurbishment of Buildings 3110390 Refurbishment of Buildings 3110390 Refurbishment of Buildings - Oth 3110500 Construction and Civil Works 3110502 Water Supplies and Sewerage 3110599 Other Infrastructure and Civil Works 311000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings 3111100 Purchase of Specialised Plant, Equipment and Machinery 3111101 Purchase of Medical and Dental Equipment	21,000,000 37,012,983 37,012,983 28,834,033	23,100,000 - - - 40,714,281 - 31,717,436 31,717,436 - -	25,410,000 - - 44,785,709 - 34,889,180
	3110202 Non-Residential Buildings (offices, schools, hospitals, malindi 3110300 Refurbishment of Buildings 3110309 Refurbishment of Buildings 3110309 Refurbishment of Buildings - Oth 3110500 Construction and Civil Works 3110500 Construction and Civil Works 3110509 Other Infrastructure and Civil Works 3111000 Purchase of Office Furniture and General Equipment 3111100 Purchase of Office Furniture and Fittings 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 Iaboratory equipments	21,000,000 37,012,983 37,012,983 28,834,033	23,100,000 - - 40,714,281 - 31,717,436 31,717,436	25,410,000 - - - 44,785,709 - 34,889,180
	3110202 Non-Residential Buildings (offices, schools, hospitals, malindi 3110300 Refurbishment of Buildings 10110300 Refurbishment of Buildings 1010309 Refurbishment of Buildgs - Oth 3110500 Construction and Civil Works 3110500 Water Supplies and Sewerage 3110599 Other Infrastructure and Civil Works 3111000 Purchase of Office Furniture and Fittings 311100 Purchase of Office Furniture and Fittings 3111100 Purchase of Specialised Plant, Equipment and Machinery 3111101 Purchase of Medical and Dental Equipment 3111107 Purchase of a Agricultural Machinery and Equipment 3111107 Purchase of a Boratortoy equipments 31111209 Rehabilitation & Renovation of plant and machinery 3111299 Rehabilitation & Renovation	21,000,000 37,012,983 37,012,983 28,834,033 28,834,033	23,100,000 - 40,714,281 31,717,436 31,717,436 - - -	25,410,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, malindi 3110300 Refurbishment of Buildings 3110390 Refurbishment of Buildings 3110390 Refurbishment of Buildings 3110590 Construction and Civil Works 3110502 Water Supplies and Sewerage 3110590 Other Infrastructure and Civil Works 3110590 Other Infrastructure and Civil Works 3111000 Purchase of Office Furniture and Fittings 3111100 Purchase of Specialised Plant, Equipment and Machinery 3111101 Purchase of Nedical and Dental Equipment 3111103 Purchase of Agricultural Machinery and Equipment 3111107 Purchase of Indooratory equipments 3111107 Purchase of Renovation of plant and machinery	21,000,000 37,012,983 37,012,983 28,834,033	23,100,000 - - - 40,714,281 - 31,717,436 31,717,436 - -	25,410,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, malindi 3110300 Refurbishment of Buildings 3110309 Refurbishment of Buildings - Oth 3110500 Construction and Civil Works 3110502 Water Supplies and Sewerage 3110592 Other Infrastructure and Civil Works 3111000 Purchase of Office Furniture and Hittings 3111100 Purchase of Office Furniture and Fittings 3111100 Purchase of Specialised Plant, Equipment and Machinery 3111101 Purchase of Medical and Dental Equipment 3111107 Purchase of Agricultural Machinery and Equipment 3111107 Purchase of Iaboratory equipments 31111200 Rehabilitation & Renovation of plant and machinery 3111299 Rehabilitation & Renovation of Pachago Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Certified Crop Seed 3111302 Purchase of Animals and Breeding Stock Gross Expenditure	21,000,000 37,012,983 37,012,983 28,834,033 28,834,033 28,834,033 45,705,704 45,705,704	23,100,000 - 40,714,281 31,717,436 31,717,436 - - - - 50,276,274 50,276,274	25,410,000 25,410,000 - 44,785,709 34,889,180 34,889,180 - 55,303,902 55,303,902 143,682,936
303040400 Fisheries	311020 Non-Residential Buildings (offices, schools, hospitals, malindi 3110300 Refurbishment of Buildings 3110309 Refurbishment of Buildings 3110399 Refurbishment of Buildings 3110590 Construction and Civil Works 3110500 Construction and Civil Works 3110500 Construction and Civil Works 3110590 Other Infrastructure and Civil Works 3111000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings 3111100 Purchase of Specialised Plant, Equipment and Machinery 3111101 Purchase of Agricultural Machinery and Equipment 3111103 Purchase of Agricultural Machinery and Equipment 3111100 Rehabilitation & Renovation of plant and machinery 3111290 Rehabilitation & Renovation 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Animals and Breeding Stock and Live Animals 3111302 Purchase of Animals and Breeding Stock Gross Expenditure	21,000,000 37,012,983 37,012,983 28,834,033 28,834,033 - 45,705,704 45,705,704	23,100,000 - 40,714,281 31,717,436 31,717,436 - - - 50,276,274 50,276,274 130,620,851 130,620,851	25,410,000 44,785,709 34,889,180 34,889,180 55,303,902 55,303,902 143,682,936
	3110202 Non-Residential Buildings (offices, schools, hospitals, malindi 3110300 Refurbishment of Buildings 3110309 Refurbishment of Buildings 3110309 Refurbishment of Buildings - Oth 3110500 Construction and Civil Works 3110500 Construction and Civil Works 3110509 Other Infrastructure and Civil Works 3111000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings 3111100 Purchase of Office Furniture and Fittings 3111100 Purchase of Medical and Dental Equipment 3111107 Purchase of Apeicalised Plant, Equipment 3111107 Purchase of Indicated Interval Equipment 3111107 Purchase of Apeicalised Plant, Equipment 3111107 Purchase of Apeicalised Plant, Equipment 3111107 Purchase of Centified Seeds, Breeding Stock and Live Animals 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111300 Purchase of Animals and Breeding Stock Gross Expenditure	21,000,000 37,012,983 37,012,983 28,834,033 28,834,033 28,834,033 45,705,704 45,705,704	23,100,000 - 40,714,281 31,717,436 31,717,436 - - - - 50,276,274 50,276,274	25,410,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, malindi 3110300 Refurbishment of Buildings - Oth 3110500 Construction and Civil Works 3110509 Water Supplies and Sewerage 3110599 Other Infrastructure and Civil Works 3111000 Purchase of Office Furniture and Fittings 3111001 Purchase of Office Furniture and Fittings 3111100 Purchase of Office Furniture and Fittings 3111100 Purchase of Medical and Dental Equipment and Machinery 3111101 Purchase of April September 13111107 Purchase of April September 13111107 Purchase of April September 13111109 Purchase of April September 13111109 Purchase of Laboratory equipments 3111200 Rehabilitation & Renovation of plant and machinery 3111299 Rehabilitation & Renovation of Pattern 13111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111300 Purchase of Certified Crop Seed 3111302 Purchase of Animals and Breeding Stock Gross Expenditure	21,000,000 37,012,983 37,012,983 28,834,033 28,834,033 28,834,033 45,705,704 45,705,704	23,100,000 	25,410,000 44,785,709 34,889,180 34,889,180 55,303,902 55,303,902
	3110202 Non-Residential Buildings (offices, schools, hospitals, malindi 3110300 Refurbishment of Buildings 3110309 Refurbishment of Buildings - Oth 3110500 Construction and Civil Works 3110500 Construction and Civil Works 3110500 Parter Supplies and Sewerage 3110599 Other Infrastructure and Civil Works 3111000 Purchase of Office Furniture and Hittings 3111100 Purchase of Office Furniture and Hittings 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 Iaboratory equipments 3111200 Rehabilitation & Renovation of plant and machinery 3111209 Rehabilitation & Renovation of Palat and machinery 3111299 Rehabilitation & Renovation of Seed 3111301 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Certified Crop Seed 3111302 Purchase of Animals and Breeding Stock Gross Expenditure	21,000,000 37,012,983 37,012,983 28,834,033 28,834,033 28,834,033 45,705,704 45,705,704	23,100,000 	25,410,000 44,785,709 34,889,180 34,889,180 55,303,902 55,303,902
	3110202 Non-Residential Buildings (offices, schools, hospitals, malindi 3110300 Refurbishment of Buildings 3110309 Refurbishment of Buildings 3110309 Refurbishment of Buildings 3110500 Construction and Civil Works 3110500 Construction and Civil Works 3110500 Water Supplies and Sewerage 3110599 Other Infrastructure and Civil Works 3111000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings 3111100 Purchase of Office Furniture and Equipment 3111100 Purchase of Medical and Dental Equipment 3111107 Purchase of Apecialised Plant, Equipment 3111107 Purchase of Isoperative and Equipment 3111100 Rehabilitation & Renovation of plant and machinery 3111290 Rehabilitation & Renovation 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Certified Crop Seed 3111302 Purchase of Animals and Breeding Stock Gross Expenditure	21,000,000 37,012,983 37,012,983 28,834,033 28,834,033 28,834,033 45,705,704 45,705,704	23,100,000 	25,410,000 44,785,709 34,889,180 34,889,180 55,303,902 55,303,902 143,682,936
	3110202 Non-Residential Buildings (offices, schools, hospitals, malindi 3110300 Refurbishment of Buildings Oth 3110500 Construction and Civil Works 3110590 Water Supplies and Sewerage 3110599 Other Infrastructure and Civil Works 3111000 Purchase of Office Furniture and Fittings 3111010 Purchase of Office Furniture and Fittings 3111100 Purchase of Specialised Plant, Equipment and Machinery 3111101 Purchase of Specialised Plant, Equipment and Machinery 3111103 Purchase of April Purchase of Certified Seeds, Breeding Stock and Live Animals 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 311301 Purchase of Certified Crop Seed 3111302 Purchase of Animals and Breeding Stock Machinery April Purchase of Animals and Breeding Stock Stock and April Purchase of Animals and Breeding Stock Stock April Purchase of Animals April Purchase of Animals April Purchase of Animals April Purchase of Animals April Purchase of Office Furniture and General equipment 3111001 Purchase of Office Furniture and General Equipment 3111002 Purchase of Archase of Airconditioners, Fansa and Heating Appliances	21,000,000 37,012,983 37,012,983 28,834,033 28,834,033 28,834,033 45,705,704 45,705,704	23,100,000 	25,410,000 44,785,709 34,889,180 34,889,180 55,303,902 55,303,902 143,682,936 143,682,936
	3110202 Non-Residential Buildings (offices, schools, hospitals, malindi 3110300 Refurbishment of Buildings 3110309 Refurbishment of Buildings - Oth 3110500 Construction and Civil Works 3110502 Water Supplies and Sewerage 3110599 Other Infrastructure and Civil Works 3111000 Purchase of Office Furniture and Fittings 3111100 Purchase of Office Furniture and Fittings 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 Iaboratory equipments 3111200 Rehabilitation & Renovation of plant and machinery 3111209 Rehabilitation & Renovation of plant and machinery 3111209 Rehabilitation & Renovation of plant and machinery 3111301 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Certified Crop Seed 3111302 Purchase of Animals and Breeding Stock Gross Expenditure	21,000,000 37,012,983 37,012,983 28,834,033 28,834,033 28,834,033 45,705,704 45,705,704	23,100,000 	25,410,000 44,785,709 34,889,180 34,889,180 55,303,902 55,303,902 143,682,936 143,682,936
	3110202 Non-Residential Buildings (offices, schools, hospitals, malindi 3110300 Refurbishment of Buildings 3110309 Refurbishment of Buildings 3110309 Refurbishment of Buildings 3110500 Construction and Civil Works 3110500 Construction and Civil Works 3110500 Water Supplies and Sewerage 3110599 Other Infrastructure and Civil Works 3111000 Purchase of Office Furniture and Fittings 311100 Purchase of Office Furniture and Fittings 3111100 Purchase of Specialised Plant, Equipment and Machinery 3111101 Purchase of Medical and Dental Equipment 3111107 Purchase of Algorical Plant, Equipment 3111107 Purchase of Algorical Plant, Equipment 3111109 Purchase of Algorical Plant, Equipment 3111109 Rehabilitation & Renovation of plant and machinery 3111290 Rehabilitation & Renovation of Plant and machinery 3111290 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111300 Purchase of Certified Crop Seed 3111302 Purchase of Certified Crop Seed 3111302 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Destruction of Buildings Stock Seppenditure	21,000,000 37,012,983 37,012,983 28,834,033 28,834,033 28,834,033 45,705,704 45,705,704	23,100,000 	25,410,000 44,785,709 34,889,180 34,889,180 55,303,902 55,303,902 143,682,936 143,682,936

	Gross Expenditure KShs.			-
		322,710,000	354,981,000	390,479,10
803050000 ENVIRONMENT AND NATURAL				
RESOURCES	3110500 Construction and Civil Works	431,200,000	474,320,000	521,752,00
	3110504 Other Infrastructure and Civil Works 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	431,200,000 38,000,000	474,320,000 41,800,000	521,752,00 45,980,00
	3111305 Purchase of Tree Seeds and Seedlings	38,000,000	41,800,000	45,980,0
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	81,023,261	89,125,587	98,038,1
	3111299 Rehabilitation & Revation - Gross ExpenditureKShs.	81,023,261 550,223,261	89,125,587 605,245,587	98,038,1 665,770,1
	NET EXPENDITURE KShs.	550,223,261	605,245,587	665,770,1
03060000 EDUCATION, YOUTH AFFAIRS				
AND SOCIAL DEVELOPMENT	2211000 Specialised Materials and Supplies	10,000,000	11,000,000	12,100,0
	2211031 Specialised Materials - Other 2640500 Other capital grants and transfers	10,000,000 350,000,000	11,000,000 385,000,000	12,100,0 423,500,0
	2649999 Scholarships and Other Educ	350,000,000	385,000,000	423,500,0
	3110200 Construction of Building 3110202 Non-Residential Buildings (offices, schools, hospitals, etc)	318,991,390 306,700,000	350,890,529 337,370,000	385,979,5 371,107,0
	3110599 Other Infrastructure and Civil Works	12,291,390	13,520,529	14,872,5
	3111000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings(purchase of Desks)	52,800,000 52,800,000	58,080,000 58,080,000	63,888,0 63,888,0
	2211000 Specialised Materials and Supplies 2211009 Education and Library Supplies	60,000,000 60,000,000	66,000,000 66,000,000	72,600,0 72,600,0
		791,791,390	870,970,529	958,067,58
	NET EXPENDITUREKShs.	791,791,390	870,970,529	1,662,761,9
03070000 COUNTY IEALTH SERVICES	3110200 Construction of Building	357,000,000	392,700,000	431,970,0
	3110202 Non-Residential Buildings (offices, schools, hospitals, toilets, etc) 3110599 Other Infrastructure and Civil Works	347,000,000 10,000,000	381,700,000 11,000,000	419,870,0 12,100,0
	3111100 Purchase of Specialised Plant, Equipment and Machinery 3111101 Purchase of Medical and Dental Equipment	135,500,000 135,500,000	149,050,000 149,050,000	163,955,0 163,955,0
	3111400 Research, Feasibility Studies, Project Preparation and Design,			
	Project S 3111499 Research, Feasibility Studies	10,000,000 10,000,000	11,000,000 11,000,000	12,100,0 12,100,0
	Gross Expenditure	502,500,000 502,500,000	552,750,000 552,750,000	608,025,0
	TET EXILEMITORE	302,300,000	332,730,000	000,023,0
03080000 PHYSICAL				
PLANNING AND	2011200 04 0 0 0	05 250 000	02 705 000	102.151
DEVELOPMENT	2211300 Other Operating Expenses 2211324 Registration of Land	85,260,000 85,260,000	93,786,000 93,786,000	103,164,0 103,164,0
	3110200 Construction of buildings 3110202 Non Residential Building	35,000,000 35,000,000	38,500,000 38,500,000	42,350,0 42,350,0
	3111500 Rehabilitation of Civil Works	10,000,000	11,000,000	12,100,0
	3111504 Other Infrastructure and Civil Works	10,000,000	11,000,000	12,100,0
	Gross ExpenditureKShs. NET EXPENDITUREKShs.	130,260,000 130,260,000	143,286,000 143,286,000	157,614,0 157,614,0
03090000 PUBLIC VORKS AND ERVICES		, ,		
	3110200 Construction of Building 3110202 Non-Residential Buildings	30,000,000 30,000,000	33,000,000 33,000,000	36,300,0 36,300,0
	3110400 Construction of Roads	270,400,000	297,440,000	327,184,0
	3110402 Access road 3110499 Construction of Roads - Other	270,400,000	297,440,000	327,184,0
	3110600 Overhaul and refurbishment of construction and civil works 3110604 Overhaul of Other Infrastructure and Civil Works(mtwapa bus	108,000,000	118,800,000	130,680,
	park)	108,000,000	118,800,000	130,680,0
	3111100 Purchase of Specialised Plant, Equipment and Machinery 3111106 Purchase of Fire fighting Vehicles and Equipment	84,000,000 84,000,000.00	92,400,000 92,400,000	101,640,0 101,640,0
				. ,,
	3111120 Purchase of Specialised plant	492 400 000	541 640 000	505 804
	3111120 Purchase of Specialised plant Gross Expenditure	492,400,000 492,400,000	541,640,000 541,640,000	
	3111120 Purchase of Specialised plant Gross Expenditure KShs.			
	3111120 Purchase of Specialised plant Gross Expenditure	492,400,000 22,640,000	541,640,000 24,904,000	595,804,0 27,394,
	3111120 Purchase of Specialised plant Gross Expenditure	22,640,000 22,640,000 73,750,862	24,904,000 24,904,000 81,125,948	27,394,4 27,394,4 27,394,4 89,238,4
	3111120 Purchase of Specialised plant Gross Expenditure	22,640,000 22,640,000 73,750,862 73,750,862	24,904,000 24,904,000 24,904,000	27,394,4 27,394,4 27,394,4 89,238,4
	3111120 Purchase of Specialised plant Gross Expenditure	22,640,000 22,640,000 73,750,862	24,904,000 24,904,000 81,125,948	27,394,4 27,394,4 27,394,4 89,238,4
	3111120 Purchase of Specialised plant Gross Expenditure	22,640,000 22,640,000 73,750,862 73,750,862 10,000,000	24,904,000 24,904,000 81,125,948	27,394,4 27,394,4 27,394,4 89,238,4
	3111120 Purchase of Specialised plant Gross Expenditure	22,640,000 22,640,000 73,750,862 73,750,862 10,000,000	24,904,000 24,904,000 81,125,948	27,394, 27,394, 27,394, 89,238, 89,238,
GOVERNMENT	3111120 Purchase of Specialised plant Gross Expenditure	22,640,000 22,640,000 73,750,862 73,750,862 10,000,000 10,000,000 106,390,862	24,904,000 24,904,000 81,125,948 81,125,948	27,394, 27,394, 27,394, 89,238, 89,238,
GOVERNMENT 503110000 TRADE 50EVELOPMENT	3111120 Purchase of Specialised plant Gross Expenditure	22,640,000 22,640,000 73,750,862 73,750,862 10,000,000 10,000,000 106,390,862	24,904,000 24,904,000 81,125,948 81,125,948	27,394, 27,394, 27,394, 89,238, 89,238,
GOVERNMENT GOSTIOOOO TRADE DEVELOPMENT AND REGULATION	3111120 Purchase of Specialised plant Gross Expenditure	22,640,000 22,640,000 73,750,862 73,750,862 10,000,000 10,000,000 106,390,862	24,904,000 24,904,000 81,125,948 81,125,948	27,394, 27,394, 27,394, 89,238, 89,238,
GOVERNMENT GOSTIOOOO TRADE DEVELOPMENT AND REGULATION	3111120 Purchase of Specialised plant Gross Expenditure	492,400,000 22,640,000 22,640,000 73,750,862 73,750,862 10,000,000 10,000,000 10,000,000 10,000,00	24,904,000 24,904,000 81,125,948 81,125,948 106,029,948	595,804, 27,394, 27,394, 89,238, 89,238, 116,632,
303100000 ICT & E- GOVERNMENT 803110000 TRADE DEVELOPMENT AND REGULATION Trade	3111120 Purchase of Specialised plant Gross Expenditure	492,400,000 22,640,000 22,640,000 73,750,862 10,000,000 10,000,000 10,60,390,862 106,390,862 106,000,000 66,000,000	24,904,000 24,904,000 81,125,948 81,125,948 106,029,948 106,029,948	595,804,6 27,394,4 27,394,4 89,238,5 89,238,5 116,632,5 116,632,5 79,860,0 79,860,0
GOVERNMENT 803110000 TRADE DEVELOPMENT AND REGULATION	3111120 Purchase of Specialised plant Gross Expenditure	492,400,000 22,640,000 23,750,862 10,000,000 10,000,000 106,390,862 106,390,862	24,904,000 24,904,000 81,125,948 81,125,948 106,029,948 72,600,000	595,804,6 595,804,6 27,394,4 27,394,4 89,238,5 89,238,5 116,632,9 179,860,6 109,384,6

	GRAND TOTAL	3,664,976,413	3,835,910,410	4.219.501.451
		107,200,000	117,920,000	129,712,000
	NET EXPENDITURE KShs.			
	3110702 Purchase of Boats	30,000,000	33,000,000	36,300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	33,000,000	36,300,000
	3110301 Refurbishment of Buildings - Others	25,000,000	27,500,000	30,250,000
	3110300 Refurbishment of Buildings	25,000,000	27,500,000	30,250,000
	3110202 Non-Residential Buildings	52,200,000	57,420,000	63,162,000
PUBLIC SERVICE MANAGEMENT	3110200 Construction of Building	52,200,000	57,420,000	63,162,000
	NET EXPENDITURE KShs.	199,300,900	219,230,990	241,154,089
	Gross Expenditure KShs.	22,900,900	25,190,990	27,710,089
		.,,.		
	3110203 Tourism Promotion	10,000,000	11,000,000	12,100,00
Tourism	3110200 Construction of Building 3110202 Non-Residential Buildings	22,900,900 12,900,900	25,190,990 14,190,990	27,710,08 15,610,08

	Gross Expenditure KShs.	20,000,000	22,000,000	24,200,000
	3110202 Non - Residential Buildings (Dept HQ Extension)	10,000,000	11,000,000	12,100,000
	3110201 Revival of strategic cooperatives	5,000,000	5,500,000	6,050,000
	3110200 Construction of Building	15,000,000	16,500,000	18,150,000
	2640303 Co-operative societies	5,000,000	5,500,000	6,050,000
Co -opereative	2640300 Subsidies to small businesses, co-operatives and self-employed	5,000,000	5,500,000	6,050,000
	Gross ExpenditureKShs.	156,400,000	172,040,000	189,244,000
	3111120 Purch. Of specialised plant.(weights and measures)			
	3111100 Purchase of Specialised Plant, Equipment and Machinery 3111111 Purchase of ICT networking and Communications Equipment			

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

DDO IECT NAME	JRE, LIVESTO			EX7.0015/1C
PROJECT NAME		WARD	SUB-COUNTY	FY 2015/16
Gandini -kwandezi irrigation project		Garashi	Magarini	6,000,000
Rehabilitation of Plant and Equipment	1			3,000,00
Purchase of Tipping trailer		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	1			
grams and pigeon peas)	100 Tons	All		37,000,000
Agricultural materials and equipments(Sprayers, shade				
nets, cassava Chippers)				4,000,000
				66,000,00
Cashew nut, coconut and mangoes promotion	7	All wards		20,400,000
		Rabai, Kambe, Ribe,		
Demonstration of Rice growing	1	Kaloleni		400,000
Nerica rice support	1	Sabaki, Magarini, Garashi		300,000
				21,100,000
		2 Wards Mwarakaya and		, 11,000
Cassava production and processing (Chippers & Promotion)	1	Kambe ribe	Kilifi South	1,100,000
Sink a second borehole (ATC)	1		Kilifi South	2,000,000
(Refurbishment of zero grazing units- ATC)	1		Kilifi South	4,000,000
(Treat bishinence of zero grazing arms 7770)	-	5111110 10 1 2 110	Tamin South	1,000,000
Purchase of Agricultural Machinery & Equipment at ATC	1	Shimo la Tewa	Kilifi South	600,000
r archabe or righted card machinery at Equipment at the	-	Simile in Terra	Killin South	7.700.000
County Agricultural Show	1	Tezo	Kilifi North	3,000,000
County Agricultural Show	1	1620	KIIII NOLUI	3,000,000
Information, Education and Communication materials	1	All Wards	All Sub Counties	3,000,000
Farmer field school (FFS) programme		All wards	All Sub Counties	5,000,000
Faither field scribor (FF3) programme	33	All walus	All 3ub Counties	11,000,000
Bircher of Culture for A colored		Control to the state of the	C	
Pipping and fittings for 4 water pans		Ganze, Jaribuni wards	Ganze	600,000
Mangudho Irrigation Scheme Weir Construction		Vitengeni	Ganze	4,000,000
Mdachi Irrigation Scheme Canal Lining	1200m	Jaribuni	Ganze	3,000,000
Dagamra Feasibility Study		Marafa	Magarini	4,000,000
Matandale Waterpan pipes & fittings - Kilifi South		Mtepeni ward	Kilifi South	500,000
Balagha Irrigation project	1	Adu Ward	Magarini	1,000,000
Burangi 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				2, 22,000
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	1	All Wards	All Sub Counties	3,000,000
Up scaling of bee keeping	1	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 Borar		zan watus	All Jub Coullies	2,000,000
bulls-For bull cumps	1	All Sub Counties	All Sub Counties	1,575,704
	1			4,000,000
Fencing of Kavinyalalo	 	Magarini Magarini/Malindi/Ganze/Ka	Magarini Magarini/Malindi/Gan	4,000,000
Promotion of dorner and red Massai shape			ze/Kaloleni	1 000 000
Promotion of dorper and red Maasai sheep	1	loleni	ze/ Kaloleni	1,000,000
Add and the state of Advanta	1	M C.		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
·		1		44,175,70

1 farmer groups			
		All Sub Counties	3,500,000
•			
2 farmer groups			
		All C. I. C	700 000
County		All Sub Counties	700,000
			8,083,633 12,283,633
100%	All wards		500,000
3	Magarini, Ganze		4,612,983
			5,112,983
	•		7,000,000
	1		2,400,000
	•		1,000,000
	,		380,000 1,160,000
	,		3,500,000
Various	•		1,600,000
2000	,		1,000,000
7	County wide		1,000,000
14	County wide		700,000
			19,740,000
			37,136,616
1	Ngomeni	3,000,000	3,000,000
460	All DAMLIC	45.000	3 400 000
_			2,400,000 13,920,000
_			1,920,000
100	7.11. 511103	1,000	1,320,000
356	All BMUs	19,200	7,670,400
			2,000,000
			30,910,400
_		,	1,050,000
		14	3,500,000
3	Mtepeni		1,000,000
 	Challe I		5,550,000
	•		18,000,000
3	Silella, Willaralli, Bola		
	Mayungu, Watamu,		
	Uyombo, Bofa, Kilifi central,		
	Ngomeni, Takaungu,		
24		20,000	720.000
24		30,000	720,000
	, , ,		
8		95,000	760,000
			19,480,000
			55,940,400
			322,710,000
	NAME OF THE OWN	D CEG	
			T2015/15
TTEM CODE	WARD	SUB-COUNTY	F2015/16
	Management	Data:	4 000 000
+	Mwawesa		4,000,000
1			
	Mwarakaya	Kilifi South	10,000,000
1			.,,
	Mwarakaya	Kilifi South	5,000,000
	Mwarakaya Ruruma	Kilifi South Rabai	.,,
	Mwarakaya	Kilifi South	5,000,000
	Mwarakaya Ruruma	Kilifi South Rabai	5,000,000 5,000,000
	Mwarakaya Ruruma Gongoni Kayafungo Magarini	Kilifi South Rabai Magarini	5,000,000 5,000,000 6,000,000 5,000,000 5,300,000
	Mwarakaya Ruruma Gongoni Kayafungo Magarini Kibarani	Kilifi South Rabai Magarini Kaloleni Magarini Kilifi North	5,000,000 5,000,000 6,000,000 5,000,000 5,300,000 2,000,000
	Mwarakaya Ruruma Gongoni Kayafungo Magarini Kibarani Tezo	Kilifi South Rabai Magarini Kaloleni Magarini Kilifi North Kilifi North	5,000,000 5,000,000 6,000,000 5,000,000 5,300,000 2,000,000 3,500,000
	Mwarakaya Ruruma Gongoni Kayafungo Magarini Kibarani	Kilifi South Rabai Magarini Kaloleni Magarini Kilifi North	5,000,000 5,000,000 6,000,000 5,000,000 5,300,000 2,000,000 4,000,000
	Mwarakaya Ruruma Gongoni Kayafungo Magarini Kibarani Tezo	Kilifi South Rabai Magarini Kaloleni Magarini Kilifi North Kilifi North	5,000,000 5,000,000 6,000,000 5,000,000 5,300,000 2,000,000 3,500,000
	Mwarakaya Ruruma Gongoni Kayafungo Magarini Kibarani Tezo	Kilifi South Rabai Magarini Kaloleni Magarini Kilifi North Kilifi North	5,000,000 5,000,000 6,000,000 5,000,000 5,300,000 2,000,000 4,000,000
3110502	Mwarakaya Ruruma Gongoni Kayafungo Magarini Kibarani Tezo Shimo La Tewa	Kilifi South Rabai Magarini Kaloleni Magarini Kilifi North Kilifi North Kilifi South Rabai	5,000,000 5,000,000 6,000,000 5,000,000 5,300,000 2,000,000 4,000,000 49,800,000 4,000,000
3110502 3110504	Mwarakaya Ruruma Gongoni Kayafungo Magarini Kibarani Tezo Shimo La Tewa	Kilifi South Rabai Magarini Kaloleni Magarini Kilifi North Kilifi North Kilifi South	5,000,000 5,000,000 6,000,000 5,000,000 5,300,000 2,000,000 3,500,000 4,000,000 49,800,000
3110502	Mwarakaya Ruruma Gongoni Kayafungo Magarini Kibarani Tezo Shimo La Tewa	Kilifi South Rabai Magarini Kaloleni Magarini Kilifi North Kilifi North Kilifi South Rabai Ganze	5,000,000 5,000,000 6,000,000 5,000,000 5,300,000 2,000,000 4,000,000 49,800,000 20,000,000
3110502 3110504 3110504	Mwarakaya Ruruma Gongoni Kayafungo Magarini Kibarani Tezo Shimo La Tewa	Kilifi South Rabai Magarini Kaloleni Magarini Kilifi North Kilifi North Kilifi South Rabai Ganze Ganze	5,000,000 5,000,000 6,000,000 5,000,000 5,300,000 2,000,000 4,000,000 4,000,000 4,000,000 20,000,000 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000
3110502 3110504 3110504 3110504 3110504 3110504	Mwarakaya Ruruma Gongoni Kayafungo Magarini Kibarani Tezo Shimo La Tewa Kayafungo	Kilifi South Rabai Magarini Kaloleni Magarini Kilifi North Kilifi North Kilifi South Rabai Ganze Ganze Ganze Ganze Ganze Kaloleni	5,000,000 5,000,000 6,000,000 5,000,000 5,300,000 2,000,000 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000 5,000,000 5,000,000
3110502 3110504 3110504 3110504 3110504 3110504	Mwarakaya Ruruma Gongoni Kayafungo Magarini Kibarani Tezo Shimo La Tewa	Kilifi South Rabai Magarini Kaloleni Magarini Kilifi North Kilifi North Kilifi South Rabai Ganze Ganze Ganze Ganze Ganze	5,000,000 5,000,000 6,000,000 5,000,000 5,300,000 2,000,000 4,000,000 4,000,000 4,000,000 20,000,000 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000
	for every Sub County 100% 3 7 7 250 64 300L various 2000 7 14 160 48 480 356 250,000 3 22 3 0NMENT ANI	County 2 farmer groups for every Sub County 100% All wards 3 Magarini, Ganze 7 1 per Sub County 7 1 per Sub County 250 14 cattle dips 64 County wide 2000 County wide County wide County wide 2000 County wide 7 County wide 14 County wide 18 All BMUs 19 All BMUs 19 All BMUs 356 All BMUs 360 All BMUs 37 All BMUs 38 All BMUs 39 All BMUs 30 All BMUs 30 All BMUs 31 All BMUs 32 Shella, Junju 33 Shella, Mnarani, Bofa 48 All BMUs 49 All BMUs 40 All BMUs 40 All BMUs 41 All BMUs 41 All BMUs 42 Bongoni, Marani, Bofa 43 All BMUs 44 Bongoni, Takaungu, Watamu, Uyombo, Bofa, Kilifi central, Ngomeni, Takaungu, Kanamai, Marereni, 24 Gongoni, Kuruwitu 45 All BMUs 46 All BMUs 47 All BMUs 48 All BMUs	County 2 farmer groups for every Sub County All Sub Counties 100% All wards 3 Magarini, Ganze 7 1 per Sub County 7 1 per Sub County 250 14 cattle dips 64 County wide 2000 County wide 300L Tounty wide 2000 County wide 2000 County wide 2000 County wide 300L Tounty wide 300L

Waa dam water distribution system-Phase II		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. Kadzandani-Adu-Kamale water pipeline	3110504 3110504		Kilifi South Magarini	15,000,000 40,500,000
225m3 Storage Tank at Kadzandani	3110504		Magarini	6,000,000
2No. Grade 9 Operator Houses in Kokotoni		Rabai Kisurutini	Rabai	3,000,000
Makadzani Water Pan	3110504	Kabai Kisurutiii	Rabai	6,000,000
Rehabilitation of Mbumachi Water project	3110504	Iaribuni	Ganze	3,000,000
Jacaranda-Mayungu Phase II Pipeline Project 1Km	3110504		Malindi	12,000,000
Kalimapoa pipeline 2Km	3110504		Malindi	3,000,000
Mashamba-Kwa Aboud Pipeline 6Km	3110504		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		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				507 222 261
SUB TOTAL				507,223,261
Environment Sector				
Environmental education, awareness and capacity		All wards	All Sub Counties	10,000,000
building on alternative source of livelihoods	3111305	All walus	All Sub Coulides	10,000,000
Greening and beautification of Kilifi town	3111305	Sokoni	Kilifi north	10,500,000
Greening and beautification of Mariakani town		Mariakani	Kaloleni	10,500,000
Support commercial tree growing project woodlots (5		All wards	All Sub counties	7,000,000
farmer per ward -5acres)				.,,
Support alternative nature based livelihoods for poverty	3111504	Marafa	Magarini	5,000,000
alleviation - Ecotourism, Bee keeping, brick making	1			
				43,000,000
TOTAL				43,000,000 550,223,261
	J VOLITH AF	FAIRS AND SPO	RTS	- / /
	N,YOUTH AF	FAIRS AND SPO	RTS SUB COUNTY	
EDUCATION	ITEM CODE			550,223,261
EDUCATIO! PROJECT DESCRIPTION 1. Village polytechnic at Kibarani uwanja wa ndege 3. Construction of 2No. Classrooms & 2No. toilets at Kajiwe Primary	ITEM CODE	WARD Rabai/Kisurutini	SUB COUNTY Rabai	550,223,261 FY 2015/16 3,700,000
EDUCATIO! PROJECT DESCRIPTION 1. Village polytechnic at Kibarani uwanja wa ndege 3. Construction of 2No. Classrooms & 2No. toilets at Kajiwe Primary school.	ITEM CODE	WARD Rabai/Kisurutini Rabai/Kisurutini	SUB COUNTY Rabai Rabai	550,223,261 FY 2015/16 3,700,000 4,600,000
EDUCATION 1. Village polytechnic at Kibarani uwanja wa ndege 3. Construction of 2No. Classrooms & 2No. toilets at Kajiwe Primary school. 4. Construction of 2No. Classrooms at Kayoeni	ITEM CODE	WARD Rabai/Kisurutini	SUB COUNTY Rabai	550,223,261 FY 2015/16 3,700,000
EDUCATIO! PROJECT DESCRIPTION 1. Village polytechnic at Kibarani uwanja wa ndege 3. Construction of 2No. Classrooms & 2No. toilets at Kajiwe Primary school.	ITEM CODE	WARD Rabai/Kisurutini Rabai/Kisurutini	SUB COUNTY Rabai Rabai	550,223,261 FY 2015/16 3,700,000 4,600,000
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Magarini

Garashi

1,000,000

12.Renovation of 4No. Classrooms at Makumba primary school

13.Construction of 2No. Classrooms with desk at Lukole nursery		G 11		
school 1.Construction of 2No. Classrooms at chiferi & 2No. Door		Garashi	Magarini	3,600,000
toilets		Mwawesa	Rabai	4,600,000
2.Construction of 2No. Classrooms at vifanjoni primary& office 2.Construction of 1No. Classroom with equipments at Amoeba		Mwawesa	Rabai	3,500,000
youth polytechnic		Gongoni	Magarini	2,500,000
3.Construction of 2No. Classrooms with 40 No.desk at Sorogosa Nusery school.		Gongoni	Magarini	3,800,000
4.Construction of 2No. Classrooms with 40 No.desk at Kanyaule Nusery school.		Gongoni	Magarini	3,800,000
5.Construction of 2No. Classrooms at Milimanisecondary school		Gongoni	Magarini	3,200,000
6.Construction of 2No. Classrooms at Milimani Primary school 7.Construction of domitory at Fundisha sec school.		Gongoni Gongoni	Magarini Magarini	3,200,000 2,000,000
Construction of 3No. Classrooms at M'bonga primary school.		Jaribuni	Ganze	4,800,000
Construction of 2No. Classrooms at Bungu Secondary sch. Construction of 1No. Classrooms at Bungu Nursery sch.		Chasimba Chasimba	Kilifi South Kilifi South	3,200,000 1,600,000
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. 3.Construction of 2No. Classrooms with 40 No.desk and 4No. Door		Adu	Magarini	1,700,000
toilet at Kaloleni Primary School. 5.Construction of 20 No.desks and 4No. Door toilet at		Adu	Magarini	5,600,000
Muyuwaikae Primary School.		Adu	Magarini	2,900,000
40No. Desks at Kathama primary school. Completion of Laboratory at Marereni secondary school and		Adu	Magarini	200,000
equipment 8. Marereni Polytechnic and 4No. classrooms, equipment and 4No.		Adu	Magarini	2,000,000
door toilets.		Adu	Magarini	7,000,000
80 pieces Lockers and chairs at Adu secondary school. 1.Construction of 2No. Classrooms at Mzinzwi 2No.toilets		Adu Kayafungo	Magarini Kaloleni	500,000 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 3.Construction of 2No. Classrooms at Vipingo central Nursery		Junju	Kilifi South	1,600,000
school.		Junju	Kilifi South	3,200,000
1.Construction of 2No. Classrooms and 20No.desk at Majengo primary school		Jilore	Malindi	3,300,000
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 Keresa 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 Mnarani	Kilifi North	3,200,000
4.Mnarani primary desk 3.Construction of 2 classroom		Tezo	Kilifi North Kilifi North	1,000,000 3,200,000
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 Sub-Total				186,000,000
Schorlaship Fund			11 11: FOD	350,000,000
Supply of educational and library materials	2211000	ALL WARDS	all public ECD schools	60,000,000
Equipping of youth empowerment centers (Kilifi,	2211009	Sokoni, Kaloleni,	Kilifi north,	00,000,000
Kaloleni & Gongoni YECs)	2211031	Gongoni	Kaloleni, Magarini	3,000,000
Establishment of Mtwapa Sports Ground		Shimo la Tewa	Kilifi South	5,000,000
Integrated youth development program	2211031		7 sub counties	3,500,000
Integrated sports development program	2211031	ALL WARDS	7 sub counties	3,500,000
		Mariakani,Malindi Town,		
		Watamu, Ruruma,Mwanamwinga,Go	Kaloleni, Malindi,	
Construction of 9no. Model ECD schools	3110202	Ruruma,Mwanamwinga,Go ngoni, Tezo, Garashi, Jilore	Kabai, Magarini, Kilifi North	75,600,000
			Kaloleni youth	, 500,000
Construction of 1 classroom	3110202	KALOLENI	polytechnic	1,500,000
Construction of 2 classrooms and 1 adminstarion block 2No. and 4No. Cubicle pit latrine	3110202	BAMBA	GANZE	7,000,000
·			mwamtsunga youth	
Completion of 2No. Classrooms (phase 2)	3110202	KALOLENI	polytecnic	2,000,000
Construction of 2 classrooms, 1No. ICT lab and 1 2No.			Rabai Kisurutini	
Rooms administration block and 4No. Door toilet	3110202		youth polytechnic	9,000,000

			Mwabayanyundo	
Construction of ICT lab	3110202	KALOLENI	Youth polytehnic	2,000,000
			Kaloleni youth	
Construction of ICT lab	3110202	KALOLENI	polytechnic	2,000,000
			Dzitsoni Youth	
Construction of ICT lab	3110202	CHASIMBA	polytechnic	2,000,000
			Pingilikani Youth	
Construction of ICT lab	3110202	MWARAKAYA	polytechnic	2,000,000
			Gede Youth	
Construction of ICT lab	3110202	DABASO	polytechnic	2,000,000
			Jilore Youth	
Construction of ICT lab	3110202	JILORE	polytechnic	2,000,000
			kakuyuni	
Construction of ICT lab	3110202	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		SUB COUNTY	FY 2015/16
5.Uwanja wa ndege staff house fencing.		Rabai/Kisurutini	Rabai	1,000,000
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 C				12,500,000
Construction completion of Maternity and operating theatre	2110202	D + D + I (VICI ID) ITDI	DIDIY	48,000,000
at Rabai Health Centre	3110202	RABAI/KISURUTINI	RABAI	
Construction completion of Maternity and operating theatre	2110202	MADIAKANI	KALOLENI	48,000,000
at Mariakani Hospital	3110202	MARIAKANI	KALOLENI	
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		MARAFA	MAGARINI	15,000,000
Purchase of Anaesthetic machines at Rabai H/C, Bamba		RABAI/KISURUTINI, BAMBA,	RABAI, GANZE,	, ,
SCH and Mariakani H/C	3111101	MARIAKANI	KALOLENI	20,000,000
Purchase of Operating Tables (4No.) for Rabai, Bamba,			RABAI, GANZE,	0.000.000
Jibana and Mariakani			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
, and the second				,,
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, Kilfi & 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

ROADS, TRANSPORT AND PUBLIC WORKS ITEM CODE WARD

PROJECT

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		1020	TIME TOTAL	48,400,000
Sub Total				40,400,000
		(MALINDI TOWN,	MALINDI, KILIFI	
		SOKONI, SHIMO LA	SOUTH, KILIFI	
4 No. Modern fire stations phase 1		TEWA, MARIAKANI)	NORTH, KALOLENI	30,000,000.00
Purchase of 3No. Grader	3110202	ILWA, WAKIAKANI)	HO HO	72,000,000.00
MTWAPA BEAUTIFICATION AND LAYBAYS			11Q	27,000,000.00
MTWAPA ROADS	2110400	CHINAC LA TENVA	KILIFI COLUMI	.,,
		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		KAYAFUNGO	KALOLENI	15,000,000.00
BAMBA / JILA ROAD 9KM	3110499		GANZE	15,000,000.00
Construction of Roads - Roads Emergency Fund	3110499		ALL	5,000,000.00
Mtwapa bus park Phase I		SHIMO LA TEWA	KILIFI SOUTH	35,000,000.00
Completion of Kaloleni Bus park - Phase II	3110604	KALOLENI	KALOLENI	10,000,000.00
		(SOKONI, SHIMO LA		
G		TEWA, MALINDI TOWN, RABAI KISURUTINI,		
Storm water drainage -		KALOLENI, MARIAKANI,		
		GONGONI)	ALL	10,000,000.00
0.1	2110604	*	···· · · · · · · · · · · · · · · · · ·	
Solar streetlights - malindi ,kilifi		MALINDI TOWN & SOKONI		20,000,000.00
MAEMBE STAGE / MKUNGUNI ROAD	3110604		Malindi	4,000,000.00
KIZINGO / JACARANDA 5KM	3110604	WATAMU	KILIFI NORTH	8,000,000.00
REHABILITATION OF CHARO WA MAE /KIBAONI ROAD	3110604	SOKONI	KILIFI NORTH	2,000,000.00
MANAGE COVERS FOR MAN BURN TOWN				
MAN HOLE COVERS FOR MALINDI TOWN		MALINDI TOWN	MALINDI	4,000,000.00
Mazeras solar streetlights		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
		S, HOUSING AND EN		2015 / 16
PROJECT	ING, LANDS ITEM CODE		NERGY SUB COUNTY	2015 / 16
PROJECT Land Adjudication and Settlement	ITEM CODE	WARD	SUB COUNTY	
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section	2211324	WARD Adu	SUB COUNTY Magarini	7,260,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme	2211324 2211324	Adu Bamba	Magarini Ganze	7,260,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme	2211324 2211324 2211324 2211324	Adu Bamba Adu	Magarini Ganze Malindi	7,260,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E	2211324 2211324 2211324 2211324 2211324	Adu Bamba Adu Ganze	Magarini Ganze Malindi Ganze	7,260,000 4,000,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme	2211324 2211324 2211324 2211324	Adu Bamba Adu Ganze	Magarini Ganze Malindi	7,260,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E	2211324 2211324 2211324 2211324 2211324	Adu Bamba Adu Ganze	Magarini Ganze Malindi Ganze	7,260,000 4,000,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E Sabaki Settlement Scheme M/33	2211324 2211324 2211324 2211324 2211324	Adu Bamba Adu Ganze Mwarakaya	Magarini Ganze Malindi Ganze Magarini	7,260,000 4,000,000 4,000,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E Sabaki Settlement Scheme M/33 MwembeKati/Kasidi	2211324 2211324 2211324 2211324 2211324 2211324 2211324 2211324	Adu Bamba Adu Ganze Mwarakaya	Magarini Ganze Malindi Ganze Magarini Kilifi South	7,260,000 4,000,000 4,000,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E Sabaki Settlement Scheme M/33 MwembeKati/Kasidi Viriko Baricho/Shakadulo	2211324 2211324 2211324 2211324 2211324 2211324 2211324 2211324 2211324	MARD Adu Bamba Adu Ganze Mwarakaya Garashi	Magarini Ganze Malindi Ganze Magarini Kilifi South Malindi	7,260,000 4,000,000 4,000,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E Sabaki Settlement Scheme M/33 MwembeKati/Kasidi Viriko Baricho/Shakadulo Kidutani settlemt scheme	2211324 2211324 2211324 2211324 2211324 2211324 2211324 2211324	MARD Adu Bamba Adu Ganze Mwarakaya Garashi	Magarini Ganze Malindi Ganze Magarini Kilifi South Malindi Magarini	7,260,000 4,000,000 4,000,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E Sabaki Settlement Scheme M/33 MwembeKati/Kasidi Viriko Baricho/Shakadulo Kidutani settlemt scheme Sub-Total	2211324 2211324 2211324 2211324 2211324 2211324 2211324 2211324 2211324	MARD Adu Bamba Adu Ganze Mwarakaya Garashi	Magarini Ganze Malindi Ganze Magarini Kilifi South Malindi Magarini	7,260,000 4,000,000 4,000,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E Sabaki Settlement Scheme M/33 MwembeKati/Kasidi Viriko Baricho/Shakadulo Kidutani settlemt scheme Sub-Total Land survey	2211324 2211324 2211324 2211324 2211324 2211324 2211324 2211324 2211324	MARD Adu Bamba Adu Ganze Mwarakaya Garashi	Magarini Ganze Malindi Ganze Magarini Kilifi South Malindi Magarini	7,260,000 4,000,000 4,000,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E Sabaki Settlement Scheme M/33 MwembeKati/Kasidi Viriko Baricho/Shakadulo Kidutani settlemt scheme Sub-Total Land survey Titling of County Assets	2211324 2211324 2211324 2211324 2211324 221324 221324 221324 221324	Adu Bamba Adu Ganze Mwarakaya Garashi Sokoke	Magarini Ganze Malindi Ganze Magarini Kilifi South Malindi Magarini Kilifi South	7,260,000 4,000,000 4,000,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E Sabaki Settlement Scheme M/33 MwembeKati/Kasidi Viriko Baricho/Shakadulo Kidutani settlemt scheme Sub-Total Land survey Titling of County Assets Chumani, Matsangoni, Matanomane, Jakaba, Misufini,	2211324 2211324 2211324 2211324 2211324 2211324 2211324 2211324 2211324	Adu Bamba Adu Ganze Mwarakaya Garashi Sokoke	Magarini Ganze Malindi Ganze Magarini Kilifi South Malindi Magarini	7,260,000 4,000,000 4,000,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E Sabaki Settlement Scheme M/33 MwembeKati/Kasidi Viriko Baricho/Shakadulo Kidutani settlemt scheme Sub-Total Land survey Titling of County Assets Chumani, Matsangoni, Matanomane, Jakaba, Misufini, Tabora, Mkwanjuni	2211324 2211324 2211324 2211324 2211324 221324 221324 221324 221324	Adu Bamba Adu Ganze Mwarakaya Garashi Sokoke	Magarini Ganze Malindi Ganze Magarini Kilifi South Malindi Magarini Kilifi South	7,260,000 4,000,000 4,000,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E Sabaki Settlement Scheme M/33 MwembeKati/Kasidi Viriko Baricho/Shakadulo Kidutani settlemt scheme Sub-Total Land survey Titling of County Assets Chumani, Matsangoni, Matanomane, Jakaba, Misufini, Tabora, Mkwanjuni Sub-Total	2211324 2211324 2211324 2211324 2211324 221324 221324 221324 221324	Adu Bamba Adu Ganze Mwarakaya Garashi Sokoke	Magarini Ganze Malindi Ganze Magarini Kilifi South Malindi Magarini Kilifi South	7,260,000 4,000,000 4,000,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E Sabaki Settlement Scheme M/33 MwembeKati/Kasidi Viriko Baricho/Shakadulo Kidutani settlemt scheme Sub-Total Land survey Titling of County Assets Chumani, Matsangoni, Matanomane, Jakaba, Misufini, Tabora, Mkwanjuni Sub-Total Housing	2211324 2211324 2211324 2211324 2211324 221324 221324 221324 221324	Adu Bamba Adu Ganze Mwarakaya Garashi Sokoke	Magarini Ganze Malindi Ganze Magarini Kilifi South Malindi Magarini Kilifi South	7,260,000 4,000,000 4,000,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E Sabaki Settlement Scheme M/33 MwembeKati/Kasidi Viriko Baricho/Shakadulo Kidutani settlemt scheme Sub-Total Land survey Titling of County Assets Chumani, Matsangoni, Matanomane, Jakaba, Misufini, Tabora, Mkwanjuni Sub-Total Housing Renovation of Estates	2211324 2211324 2211324 2211324 2211324 221324 221324 221324 221324	Adu Bamba Adu Ganze Mwarakaya Garashi Sokoke	Magarini Ganze Malindi Ganze Magarini Kilifi South Malindi Magarini Kilifi South	7,260,000 4,000,000 4,000,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E Sabaki Settlement Scheme M/33 MwembeKati/Kasidi Viriko Baricho/Shakadulo Kidutani settlemt scheme Sub-Total Land survey Titling of County Assets Chumani, Matsangoni, Matanomane, Jakaba, Misufini, Tabora, Mkwanjuni Sub-Total Housing Renovation of Estates Sub Total	2211324 2211324 2211324 2211324 2211324 221324 221324 221324 221324	Adu Bamba Adu Ganze Mwarakaya Garashi Sokoke	Magarini Ganze Malindi Ganze Magarini Kilifi South Malindi Magarini Kilifi South	7,260,000 4,000,000 4,000,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E Sabaki Settlement Scheme M/33 MwembeKati/Kasidi Viriko Baricho/Shakadulo Kidutani settlemt scheme Sub-Total Land survey Titling of County Assets Chumani, Matsangoni, Matanomane, Jakaba, Misufini, Tabora, Mkwanjuni Sub-Total Housing Renovation of Estates	2211324 2211324 2211324 2211324 2211324 221324 221324 221324 221324	Adu Bamba Adu Ganze Mwarakaya Garashi Sokoke	Magarini Ganze Malindi Ganze Magarini Kilifi South Malindi Magarini Kilifi South	7,260,000 4,000,000 4,000,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E Sabaki Settlement Scheme M/33 MwembeKati/Kasidi Viriko Baricho/Shakadulo Kidutani settlemt scheme Sub-Total Land survey Titling of County Assets Chumani, Matsangoni, Matanomane, Jakaba, Misufini, Tabora, Mkwanjuni Sub-Total Housing Renovation of Estates Sub Total	2211324 2211324 2211324 221324 221324 221324 221324 221324 221324 221324	Adu Bamba Adu Ganze Mwarakaya Garashi Sokoke	Magarini Ganze Malindi Ganze Magarini Kilifi South Malindi Magarini Kilifi South	7,260,000 4,000,000 4,000,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E Sabaki Settlement Scheme M/33 MwembeKati/Kasidi Viriko Baricho/Shakadulo Kidutani settlemt scheme Sub-Total Land survey Titling of County Assets Chumani, Matsangoni, Matanomane, Jakaba, Misufini, Tabora, Mkwanjuni Sub-Total Housing Renovation of Estates Sub Total PHYSICAL PLANNING Development of County Land use policy	2211324 2211324 2211324 2211324 2211324 2211324 2211324 2211324 2211324 2211324	MARD Adu Bamba Adu Ganze Mwarakaya Garashi Sokoke Various	Magarini Ganze Malindi Ganze Magarini Kilifi South Malindi Magarini Kilifi South	7,260,000 4,000,000 4,000,000 4,000,000 4,000,000
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PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E Sabaki Settlement Scheme M/33 MwembeKati/Kasidi Viriko Baricho/Shakadulo Kidutani settlemt scheme Sub-Total Land survey Titling of County Assets Chumani, Matsangoni, Matanomane, Jakaba, Misufini, Tabora, Mkwanjuni Sub-Total Housing Renovation of Estates Sub Total PHYSICAL PLANNING Development of County Land use policy Development of County Development Control bill Preparation of upgrading development plans for:-	2211324 2211324 2211324 2211324 2211324 2211324 2211324 2211324 2211324 2211324	MARD Adu Bamba Adu Ganze Mwarakaya Garashi Sokoke Various HQ HQ	Magarini Ganze Malindi Ganze Magarini Kilifi South Malindi Magarini Kilifi South	7,260,000 4,000,000 4,000,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E Sabaki Settlement Scheme M/33 MwembeKati/Kasidi Viriko Baricho/Shakadulo Kidutani settlemt scheme Sub-Total Land survey Titling of County Assets Chumani, Matsangoni, Matanomane, Jakaba, Misufini, Tabora, Mkwanjuni Sub-Total Housing Renovation of Estates Sub Total PHYSICAL PLANNING Development of County Land use policy Development of County Development Control bill Preparation of upgrading development plans for:- Misufini, Tabora, Jakaba, Majengo, Cashem,	2211324 2211324 221324 221324 221324 221324 221324 221324 221324 221324 221324	MARD Adu Bamba Adu Ganze Mwarakaya Garashi Sokoke Various HQ HQ	Magarini Ganze Malindi Ganze Magarini Kilifi South Malindi Magarini Kilifi South Various	7,260,000 4,000,000 4,000,000 4,000,000 4,000,000
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PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E Sabaki Settlement Scheme M/33 MwembeKati/Kasidi Viriko Baricho/Shakadulo Kidutani settlemt scheme Sub-Total Land survey Titling of County Assets Chumani, Matsangoni, Matanomane, Jakaba, Misufini, Tabora, Mkwanjuni Sub-Total Housing Renovation of Estates Sub Total PHYSICAL PLANNING Development of County Land use policy Development of County Land information Completion of Lands Head quarter building Upgrading of Informal Settlement:-Prison/Kiwandani (Kilifi), Majengo (Mtwapa), Mzambarauni (Mtwapa), Mabrirain (Kilifi),Makao (Kilifi), Tsangatsini (Mariakani) Development Control Manual Sub-Total	2211324 221324 221324 221324 221324 221324 221324 221324 221324 2211324 2211324 2211324 2211324 2211324 2211324 2211324	MARD Adu Bamba Adu Ganze Mwarakaya Garashi Sokoke Various HQ HQ HQ Various HQ HQ Various	Magarini Ganze Malindi Ganze Magarini Kilifi South Malindi Magarini Kilifi South Various	7,260,000 4,000,000 4,000,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E Sabaki Settlement Scheme M/33 MwembeKati/Kasidi Viriko Baricho/Shakadulo Kidutani settlemt scheme Sub-Total Land survey Titling of County Assets Chumani, Matsangoni, Matanomane, Jakaba, Misufini, Tabora, Mkwanjuni Sub-Total Housing Renovation of Estates Sub Total PHYSICAL PLANNING Development of County Land use policy Development of County Land use policy Development of Ugrading development plans for:- Misufini, Tabora, Jakaba, Majengo, Cashem, Makaburini, Njoro Automation of County Land information Completion of lands Head quarter building Upgrading of Informal Settlement:-Prison/Kiwandani (Kilifi), Majengo (Mtwapa), Mzambarauni (Mtwapa), Mabiriani (Kilifi),Makao (Kilifi), Tsangatsini (Mariakani) Development Control Manual Sub-Total Energy Sector	2211324 221324 221324 221324 221324 221324 221324 221324 221324 2211324 2211324 2211324 2211324 2211324 2211324 2211324	MARD Adu Bamba Adu Ganze Mwarakaya Garashi Sokoke Various HQ HQ HQ Various HQ HQ Various	Magarini Ganze Malindi Ganze Magarini Kilifi South Malindi Magarini Kilifi South Various	7,260,000 4,000,000 4,000,000 4,000,000 4,000,000
PROJECT Land Adjudication and Settlement Kamala Adu Adjudication Section MtsarawaTsatsu scheme Chakama Phase 3 scheme Mwahera E Sabaki Settlement Scheme M/33 MwembeKati/Kasidi Viriko Baricho/Shakadulo Kidutani settlemt scheme Sub-Total Land survey Titling of County Assets Chumani, Matsangoni, Matanomane, Jakaba, Misufini, Tabora, Mkwanjuni Sub-Total Housing Renovation of Estates Sub Total HySICAL PLANNING Development of County Land use policy Development of County Land information Completion of Lands Head quarter building Upgrading of Informal Settlement:-Prison/Kiwandani (Kilifi), Majengo (Mtwapa), Mzambarauni (Mtwapa), Mabiriani (Kilifi),Makao (Kilifi), Tsangatsini (Mariakani) Development Control Manual Sub-Total	2211324 221324 221324 221324 221324 221324 221324 221324 221324 221324 221324 221324 221324 221324 221324 221324 221324 221324	MARD Adu Bamba Adu Ganze Mwarakaya Garashi Sokoke Various HQ HQ HQ Various HQ HQ Various	Magarini Ganze Malindi Ganze Magarini Kilifi South Malindi Magarini Kilifi South Various	7,260,000 4,000,000 4,000,000 4,000,000 4,000,000

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,			Kilifi South, Kilifi	
mazingira park)	3110202	Shimo la tewa, Sokoni	North	5,000,000
Unified Communication	3111104			13,400,000
			Kaloleni, Malindi,	
10 No ICT Centers(Kaloleni, Mwabaya Nyundo,			Magarini, Kilifi	
Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP,			South, Kilifi North,	
Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP)	3111104		Ganze	27,500,000
2 No. Town Digital Screens		Mtepeni, Mariakani and	Kaloleni, Kilifi	
- Mariakani, Mtwapa and Malindi	3111104	Malindi	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

${\bf TRADE\ INDUSTRIALISATION, CO-OPERATIVE\ DEVELOPMENT, TOURISM\ AND\ WILDLIFE}$

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
<u> </u>				20,000,000
SUB TOTAL				, ,
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

DEDARTMENT	Duaguaga
DEPARTMENT COUNTY EXECUTIVE	Programme TOTAL
COUNTY EXECUTIVE	P.1: Leadership and Coordination of County Departments
	1
DUDUIC CEDVICE MANNACEMENT	P.2: General Administration, Planning and Support Services
PUBLIC SERVICE MANAGEMENT	TOTAL D. 1. Streets significantly and December Management
	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

1	P.2 : Land Policy and Planning
	P.3: Housing Development and Human Settlement
	P. 4: Government Buildings
	P.5: Alternative Energy Technologies
ICT, CULTURE AND SOCIAL SERVICES	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
TRADE, INDUSTRILIZATION,	
COOPERATIVES, TOURISM AND	
WILDLIFE	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
COUNTY PUBLIC SERVICE BOARD	TOTAL
	P.1: General Administration, Planning and Support Services
	P. 2: Public Service Transformation

	SUMMA		E OUTPUTS AND PERFOR		RS FOR FY 2015/16-F	Y 2017/18	
Programme	Delivery Unit	Key Outputs	Key Performance Indicator			Target	1
D 17.1	1: 10 " "	fC + D +		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
		n of County Department I development of the co					
S.P 1.1:	in the governance and	County represented in	unty				
Intergovernmental		national and					
Relations Council		international forums	Report on forums and events				
Support		and events	attended		Reports	Reports	Reports
S.P.1.2: Management		Annual statutory					
of County Executive		Reports; Bills; and	Statutory reports; bills; and				
Affairs		policies developed	policies		Reports/Bills/Policies	Reports/Bills/Policies	Reports/Bills/Policies
an 10 a			N 1 66 . 1		Stakeholder/citizen	Stakeholder/citizen	Stakeholder/citizen
S.P. 1.3: County		Public engagement	Number of forums in each		participation in all	participation in all county forums	participation in all
Advisory Services		Public engagement	sub-county Number of reports, Bills and		county forums All reports, bills and	All reports, bills and	county forums All reports, bills and
		County Assembly	policies submitted to County		policies submitted to	policies submitted to	policies submitted to
		Liaison	Assembly		County Assembly	County Assembly	County Assembly
			j		Provision of policy	Provision of policy	Provision of policy
					direction to	direction to	direction to
		Improved service	Effective Coordination and		Departments on	Departments on	Departments on
S.P. 1.4: Coordination		delivery by County	Oversight over county		existing and emerging	existing and emerging	existing and emerging
and Supervision		Departments	department		issues	issues	issues
		nning and Support Ser					
	oordination and suppor	rt for implementing de	partments				
S.P 2.1: Human Resources and		Efficient and effective					
Support Services		service delivery	Reports		Annual reports	Annual reports	Annual reports
Support Services		service derivery	Reports		Alliuai reports	Allitual reports	Aimuai reports
			PUBLIC SERVICE N	IANAGEMENT			
Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline		Target	
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	gic Human Resource M						
	uman resource capacit	y across all department	ts	ı	T	ı	1
S.P 1.1: Human Resource		Staff aspesity	Minimum number of days				
Development		Staff capacity developed	each staff is trained		5	5	
Development		developed	Induction for newly		3	3	
			employed officers		All new employees	All new employees	All new employees
S.P 1.2: Human		County Staff Medical	Number of staff covered		All insurable members	All insurable members	All insurable members
Resource Management		Insurance Scheme	under the medical scheme		of staff	of staff	of staff
					All staff properly	All staff properly	All staff properly
					placed as per	placed as per	placed as per
		Staff rationalization	Requisite staff in place		qualification	qualification	qualification
		T+i++i1i4			All CECs, Chief Officers and Directors	All CECs, Chief	All CECs, Chief
		Institutionalized Performance				Officers and Directors	Officers and Directors
S.P 1.3: Performance		Contracting and	Performance contracting and		under PC; All staff under work planning	under PC; All staff under work planning	under PC; All staff under work planning
Management		Appraisal System	appraisal system cascaded		and appraisal system	and appraisal system	and appraisal system
	gement of Sub-County		appraisar system cascaded		and appraisar system	and appraisal system	and appraisar system
Outcome: Deepening	•						
S.P 2.1: Sub-County		Citizen participation					
and Ward		in the development of					
Administration		policies and plans and	Number of citizen		1.		
Services		delivery of services	participation forums held		As many as required	As many as required	As many as required
S.P 2.1: Town		Harmonized	Number of the				
Administration		1	Number of spatial		As many	As many	As many
Services Programme 3. Disaste	r Management	infrastructure	development plans		As many	As many	As many
	ience and relieve suffer	ring of victims					
S.P 2.1: Relief and	una rene re sullei	Emergency relief	Number of people				
Rehabilitation	Disaster Management		assisted/supported		All victims supported	All victims supported	All victims supported
		nning and Support Ser					
,	nd efficient support for						
S.P 4.1: General		<u> </u>			<u> </u>		
Administration,		Support services for					
Planning and Support		delivery of	Effective and efficient				
Services		programmes	departments and agencies		Good service delivery	Better service delivery	Better service delivery
			FINANCE AND ECONO	OMIC DI ANNING			
			FINANCE AND ECONO	JIMIC PLANNING			
Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
-8	C	-,	, munce murcutor	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Programme 1: Public	Financial Managemen	it	1		, . ====		
		in management of pub	lic financial resources				
S.P 1.1: Budget							
Formulation,							
Cordination and		County budget	County budget submitted to				
Management		prepared	County Assembly		30-Apr-15	30-Apr-16	30-Apr-1

	2 per department	2 per department	2 4
		1	2 per department
		CBROP:-30-Sept- 16;CFSP:-28-Feb-17	CBROP:-30-Sept- 17;CFSP:-28-Feb-18
	All reports	All reports	All reports
	0 1	0 1	0 1
	Quarteriy 5	,	Quarterly
	accounts prepared for	Appropriation accounts prepared for September 30, 2016	Appropriation accounts prepared for September 30, 2017
	4	4	4
	Fully utilized (100%)	Fully utilized (100%)	Fully utilized (100%)
	and awarded	30% of prequalified and awarded	30% of prequalified and awarded quotations/tenders
		•	15% of total budget
			100%
1			
	1-Sep-15	1-Sep-16	1-Sep-17
	1	1	1
		Annual Annual	Annual Annual
	Quarterly	Quarterly	Quarterly
K AND FISHERIES			
		Towast	
	FY 2015/16	FY 2016/17	FY 2017/18
	K AND FISHERIES aseline	;CFSP:-28-Feb-15 15;CFSP:-28-Feb-16 All reports Quarterly 5 Appropriation accounts prepared for September 30, 2015 4 Fully utilized (100%) 30% of prequalified and awarded quotations/tenders 11% of total budget 100% 1-Sep-15 1 Annual Annual Quarterly K AND FISHERIES aseline	All reports All reports All reports Quarterly Quarterly Appropriation accounts prepared for September 30, 2015 Fully utilized (100%) 100% 100% 1-Sep-15 1-Sep-16 Annual

SP 2.1: Land and crape developments CDA increased arrange mechanization presented and excellent arrangement mechanization present and excellent present an	April Apri		ood security						
CPA	Second Column			Agricultural					
Decreased acrospect	No. of machineless No. of	SP 2.1: Land and		mechanization	No. of machinery units				
Increased acreage Incr	Decreased acrospy Internative contents Decreased and contents Decr	crops developments	CDA	increased	procured	15	20	15	10
Internation accesses Internation accesses Internation Internatio	Increased accessed mincreases Machine Section Machine Sectio								
Under water harvesting Acreage of cops under structures Water harvesting Acreage of cops under structures Applications Applicatio	SP 2.2 Fool Society Selection of critistics Selection of critist				rehabilitated.	5	15	15	1:
SP 2.2 Food Security Subsidized fertilizers, associed certified seed in CDA CDA CDA CDA CDA CDA CDA CDA	SP 2.2 Food Security			-					
\$\frac{\text{P} 2.2. Frod Secrity \$\text{Initiatives} \text{CDA} Subsidiary of fertilizers exercised entitled seed in distributed of distributed of distributed and builted of control of distributed of control of control of distributed of control of control of control of distributed of control of contro	September Sept							1.5	
Str 2.1 Pool Security CDA Subtrict and districtions CDA Subtrict and Subtriction CDA Subtrict and Subtrict and Subtriction CDA Subtrict and Subtriction Subtrict and Subtrict and Subtrict and Subtrict and Subtriction Subtrict and Subtrict and Subtrict and Subtrict and Subtriction Subtrict and Subtriction Subtrict and	SP 2.2. FOR Searring CFA			structures	water narvesting		16	16	1
Str 2.1 Pool Security CDA Subtrict and districtions CDA Subtrict and Subtriction CDA Subtrict and Subtrict and Subtriction CDA Subtrict and Subtriction Subtrict and Subtrict and Subtrict and Subtrict and Subtriction Subtrict and Subtrict and Subtrict and Subtrict and Subtriction Subtrict and Subtriction Subtrict and	SP 2.2. FOR Searring CFA			Ct: 1: 1					
Initiatives	Initiations Char Part	CD 2 2: Ecod Committee			No. of Tone fortilizors				
CDA	CDA	•	CDA			138 5 MT	450	500	55
CDA	CPA	initiatives	CDA	bulked and distributed	1	430.3 WH	430	300	33
CDA	CDA								
CDA	CDA		CDA			62MT	70	75	8
CDA	CDA								
CDA	CDA				procured and distributed and				
CDA	CDA		CDA		bulked	170000	300000	350000	40000
CDA No. of Mango seclings procured and distributed G800 10000 20000 258	CDA				No. of Cashew seedlings				
CDA	CDA		CDA			36000	65000	80000	150000
CDA Other Crops (No. of MT of Nortar free) procured 2	CDA								
Programme 3: Agribusiness and information	Marcia rice procure		CDA			6300	10000	20000	2500
Programme 3: Agribusiness and information management Outcome: Improve household income and knowledge SP 31.1 Agribusions and information and i	Programme 3. Agribusiness and information management Controlled Dischard Income and Knowledge SP 3. S. P. 3. I. Agribusiness and information and programme in the control of the control o								
No. of technology promoted. Agro-processing and information management Agro-processing management	Outcome: Increased and information management inches processing in chandogo promoted in chandogo promoted inches and information management inches processing in chandogo promoted in chandogo promote	n 2 1		<u> </u>	Nerica rice) procured	2	4	6	
SP 31-Rightbianess and information Agro-processing management Agro-processing management Agro-processing development centres Seablished. Agro-processing setablished. Agro-production and production	S.P.3.1.1.Vestork Resources Management S.P.5.1.1.Vestork Resources Management CDLP Enabling Environment CDLP CDLP CDLP CDLP Agrophocassing technology promoted, based of the control of the control of facilities secured and information in the control of facilities secured for facilities secured for production and graphs and available of the control	0							
and information management technology promoted. No. of technologies promoted technologies promoted technologies promoted technologies promoted development centres established. Agribusiness developed evelopment centres established. Crop post-harvest loss No. of business centres developed no. of trainings and encoastrations carried out. No. of trainings and surveillance are reduced in agribusiness training institutions for the development of agricular endustry stations for the development of agricular endustry stations and prainage inferstructure. Programme 4: Irrigation and Drainage Infrastructure Programme 5: Livestock Resources Management and Development of Increased water harvested for food production and production. SP 9.1: Livestock Resources Management and Development of for livestock holding ground secured for stational ground against the secured of development of the stational production. SP 5.2: Livestock CDLP development centres extends and summer of guilative secured for management and production. SP 5.2: Livestock Popular in the stational production and production an	and information management Agrophocessing technology promoted No. of technologies promoted S S S S		iousenoid income and l	knowieage	<u> </u>	1	1		
management technology promoted. No. of technologies promoted 5 5 5 5 Agribatines development centres Stabilished. development centres Stabilished. St	Mary			A gro-processing					
Agribusiness development centres development centres development centres development centres development centres development centres development CDLP Dairy cattle(35), Mean goal (350), Rabbit(400), Local	Agribasines development centres established. Crop post-harvest loss No. of business centres developed and enconstrations carried out. Crop post-harvest loss No. of post-harvest losses, surveillance reduced of most-harvest losses, surveillance reduced re				No of technologies promoted	5	5	5	
development centres established. developed 1 1 1 1 1 1 1 1 1	According to the content of the co	management	-	0, 1	110. Of teenhologies promoted	3	3	3	
Crop post-harvest loss No. of trainings and demonstrations carried out. No. of trainings and demonstrations carried out. No. of post-harvest losses, surveillance No. of post-harvest losse					No of business centres				
Crop post-harvest loss of medical demonstrations carried out. No. of post-harvest losses, surveillance Skilled manpower produced in agriculture industry agribusness training institutions for the development of agriculture industry Programme 4: Irrigation and Drainage Infrastruture Outcome: Increased agricultural production PS 2+ 1: Promotion of Irrigation and Drainage Infrastruture Outcome: Increased agricultural production PS 2+ 1: Promotion of Irrigation and Drainage Development	Crup post-harveal loss reduced Crup post-harveal loss No. of trainings and denoted Production No. of post-harveal losses, sarveillance No. of post-harveal losses No. of post-har					1	1	1	
reduced demonstrations carried out. 700	reduced demonstrations carried out. No for post-harvest losses, surveillance straining in produced in agribustness training in introduced in agribustness training in mistrations and Deriange Introduced in agribustness training in introduced in agribustness training in introduced in introduced in agribustness training in introduced in agribustness training in introduced in introd					_	_		
No. of post-barvest losses, surveillance 14	Skilled manpower produced in agribusiness training institutions for the development of agriculture industry stations for the development of agriculture industry stations with the production of the production			* *	•	700	700	700	700
Stilled mappower produced in agribusiness training institutions and agribusiness training institutions and agribusiness training institutions and development of agriculture industry stations Number of institutions and Number of institutions and No. of acres of land No. of acres of land No. of acres of land No. of existing water pans rehabilitated. No. of existing water pans rehabilitated. Number of institutions and Number of institutions and No. of acres of land No. of existing water pans rehabilitated. No. of existing water pans rehabilitated. No. of existing water pans rehabilitated. Number of facilities secured Number of facilities secured Number of families secured Number of quality breeding	Sild manpower produced in agribusines training institutions and agricultural produced in agribusines training institutions for the development of agricultural productions. Programme 4: Irrigation and Drainage Infrastructure Programme 5: Livisotock recommend of firingation and production. Programme 5: Livisotock recommend of the interest of the production. Programme 5: Livisotock recommend of the interest of								
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Institutions for the development of agriculture industry stations and prainage Infrastructure	Institutions for the development of agriculture industry Number of institutions and Satisfaction Section S			produced in					
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Drainage Development Area of irrigated land increased Development Increased water harvested for food production. No. of water pans excavated. No. of existing water pans rehabilitated. Programme 5: Livestock Resources Management and Development S.P. 5.1: Livestock policy and capacity development CDLP CDL	Drainage Development increased increased of linerased water harvested for food production. No. of acres of land 2000 3500 5000 70 Increased water harvested for food production. No. of water pans excavated. No. of existing water pans rehabilitated. S.P. S.J.: Livestock Resources Management and Development S.P. S.J.: Livestock Resources Management and Development created but sustained livestock development CDLP development CDLP development regard for sustained livestock development on management CDLP development Number of facilities secured CDLP development Production and management CDLP livestock breeding stock production and management CDLP livestock breeding stock production and management CDLP livestock produced and availed to farmers the fooder produced and varied produced and conserved CDLP livestock procured and availed to farmers Pasture and fodder produced and conserved CDLP laveling stock produced and conserved CDLP laveling stock produced and conserved CDLP laveling stock produced and varied produced and conserved CDLP laveling stock produced and conserved CDLP laveling stock produced and varied produced and conserved CDLP laveling stock produced and conserved CDLP laveling stock produced and conserved constructed CDLP laveling stock produced and conserved constructed conserved constructed conserved conserved conserved conserved conserved conserved conserved laveling stock produced and Number of hay bailer produced laveling produced laveling produced laveling stock produced and conserved conserved conserved conserved laveling stock produced and conserved laveling stock produced and conserved conserved laveling stock produced and conserved laveling stock produced laveling stock produced laveling stock produced laveling s								
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Programme 5: Livestock Resources Management and Development S.P. 5.1 : Livestock policy and capacity development	Programme 5: Livestock Resources Management and Development S.P. 5.1 : Livestock policy and capacity development CDLP development CDLP development S.P. 5.2: Livestock production and management CDLP divestock brolding ground secured for sustained livestock breeding stock production and CDLP livestock breeding stock production and CDLP CDLP development CDLP divestock production and CDLP livestock breeding stock production and CDLP CDLP CDLP development CDLP divestock breeding stock production and companies to farmers stock CDLP divestock production and companies to farmers stock CDLP divestock production and companies to farmers trained in modern breeding technologies CDLP divestock production and valied to farmers stock CDLP divestock production and companies to farmers trained in modern breeding technologies CDLP divestock production and valied to farmers stock CDLP divestock production and valied to farmers stock CDLP divestock producted and valied to farmers stock CDLP divestock breeding stock producted and valied to farmers stock CDLP divestock breeding stock producted and fodder produced and fodder produced and fodder conserved constructed CDLP divestock breeding stock producted and fodder produced for farmers and fodder for farmers and fodder for farmers and fodder for farmers and fodder for farmers farmed in for farmers farmed in fodder for farmers farmed in fodder farmer	Development		increased Increased water	No. of acres of land	2000	3500	5000	7000
Programme 5: Livestock Resources Management and Development S.P 5.1 : Livestock policy and capacity development CDLP	Programme 5: Livestock Resources Management and Development S. P. 5. 1: Livestock policy and capacity development CDLP development CDLP development S. Livestock production and management CDLP development CDLP (Quality livestock production and management CDLP) CDLP (Quality livestock produced and conserved CDLP) CDLP (CDLP) CDLP (Development		Increased water harvested for food					
S.P. 5.1 : Livestock policy and capacity development CDLP	Programme 5: Livestock policy and capacity development CDLP	Development		Increased water harvested for food	No. of water pans excavated.				
S.P. 5.1 : Livestock policy and capacity development	S.P. 5.1 : Livestock policy and capacity development CDLP development created Livestock holding ground secured for sustained livestock development CDLP development Number of facilities secured 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Development		Increased water harvested for food	No. of water pans excavated. No. of existing water pans		7	7	
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policy and capacity development CDLP development created charter, reviewed /developed 3 1 1 1 Livestock holding ground secured for sustained livestock development Number of facilities secured 1 1 1 1 1 S.P. 5.2: Livestock production and management CDLP livestock through livestock breeding stock procured and availed Number of quality breeding Number of quality	policy and capacity development CDLP development created development created charter, reviewed /developed 3 1 1 1 Livestock holding ground secured for sustained livestock development Number of facilities secured 1 1 1 1 1 S.P. 5.2: Livestock production and management CDLP livestock breeding stock production and management CDLP livestock breeding stock produced and produced and CDLP to farmers stock CDLP to farmers trained in modern breeding stock produced and CDLP to farmers trained in modern breeding stock pairly cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140) Coal Poultry (4000), Beehives(350), Dairy Goa	•	ock Resources Manage	increased Increased water harvested for food production.	No. of water pans excavated. No. of existing water pans rehabilitated.		7	7	
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S.P. 5.2: Livestock production and management CDLP livestock technologies	S.P. 5.2: Livestock production and management CDLP livestock breeding stock observed CDLP to farmers trained in modern breeding stock procured and to farmers trained in modern breeding stock procured and conserved CDLP to farmers stock and constructed conserved CDLP Hay bailer procured and constructed CDLP Hay bailer procured and constructed CDLP Hay bailer procured and constructed const	Programme 5: Liveste S.P 5.1 : Livestock policy and capacity		increased Increased water harvested for food production. ment and Development Enabling Environment for livestock	No. of water pans excavated. No. of existing water pans rehabilitated. Number of bills/policy, guidelines ,strategies ,service	-	7	7	
CDLP development Number of facilities secured 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	CDLP development Number of facilities secured Number of facilities secured Number of farmers trained in modern breeding management CDLP livestock Duby CDLP livestock Produced and management CDLP Number of farmers trained in modern breeding technologies Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140) Poultry (40	Programme 5: Liveste S.P 5.1 : Livestock policy and capacity		increased Increased water harvested for food production. ment and Development Enabling Environment for livestock development created	No. of water pans excavated. No. of existing water pans rehabilitated. Number of bills/policy, guidelines ,strategies ,service	-	7	7	
S.P.5.2: Livestock production and modern breeding technologies Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), procured and availed procured and availed production and willow procured and availed production and modern breeding technologies Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy (350), Dairy (350), Beehives(350), Dairy (350), Dairy (350), Dairy (350), Beehives(350), Dairy (350), Dairy (350), Beehives(350), Dairy (350), Dairy (350	S.P 5.2: Livestock production and management CDLP livestock breeding stock procured and availed produced and CDLP conserved constructed CDLP livestock breeding stock produced and CDLP lovester and fodder produced and CDLP lovester and fodder produced and CDLP lovester love	Programme 5: Liveste S.P 5.1 : Livestock policy and capacity		increased Increased water harvested for food production. ment and Development Enabling Environment for livestock development created Livestock holding	No. of water pans excavated. No. of existing water pans rehabilitated. Number of bills/policy, guidelines ,strategies ,service	-	7	7	
production and management CDLP Improve capacity for livestock modern breeding technologies 400 700 700 700 700 700 700 700 700 700	production and management CDLP Improve capacity for livestock	Programme 5: Liveste S.P 5.1 : Livestock policy and capacity		increased Increased water harvested for food production. ment and Development Enabling Environment for livestock development created Livestock holding ground secured for	No. of water pans excavated. No. of existing water pans rehabilitated. Number of bills/policy, guidelines ,strategies ,service	-	7	7	
management CDLP livestock technologies 400 700 700 700 700 700 700 700 700 700	management CDLP livestock technologies 400 700 700 700 700 700 700 700 700 700	Programme 5: Livestor S.P 5.1 : Livestock policy and capacity development	CDLP	increased Increased water harvested for food production. ment and Development Enabling Environment for livestock development created Livestock holding ground secured for sustained livestock	No. of water pans excavated. No. of existing water pans rehabilitated. Number of bills/policy, guidelines ,strategies ,service charter, reviewed /developed Number of facilities secured	-	7	7	
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Quality livestock breeding stock procured and availed Number of quality breeding Quality livestock breeding stock procured and availed Number of quality breeding Quality livestock breeding stock procured and availed Number of quality breeding Quality livestock Beabit(400), Local Poultry (4000), Beehives(350), Dairy Beehives(350), Dairy Beehives(350), Dairy Beehives(350), Dairy Beehives(350), Dairy Beehives(350), Dairy	Quality livestock breeding stock procured and availed procured of Pasture and fodder produced and CDLP Programme 5: Livestock S.P 5.1 : Livestock policy and capacity development S.P 5.2: Livestock production and	CDLP	increased Increased water harvested for food production. ment and Development Enabling Environment for livestock development created Livestock holding ground secured for sustained livestock development Improve capacity for	No. of water pans excavated. No. of existing water pans rehabilitated. Number of bills/policy, guidelines ,strategies ,service charter, reviewed /developed Number of facilities secured Number of farmers trained in modern breeding	3	7 3	7 3		
Quality livestock breeding stock procured and availed Number of quality breeding Poundary (4000), Docal Poundary (4000), Beehives(350), Dairy (4000), Beehives(35	Quality livestock breeding stock procured and availed to farmers stock CDLP to farmers stock CDLP conserved constructed CDLP to specification of the produced and constructed constructed CDLP to specification of the produced and constructed constructed CDLP to specification of the produced and constructed constru	Programme 5: Livestock S.P 5.1 : Livestock policy and capacity development S.P 5.2: Livestock production and	CDLP	increased Increased water harvested for food production. ment and Development Enabling Environment for livestock development created Livestock holding ground secured for sustained livestock development Improve capacity for	No. of water pans excavated. No. of existing water pans rehabilitated. Number of bills/policy, guidelines ,strategies ,service charter, reviewed /developed Number of facilities secured Number of farmers trained in modern breeding	3 3 400	1 1 700	7 3 1 1 700	70
breeding stock procured and availed Number of quality breeding Poultry (4000), Beehives(350), Dairy Beehives(350),	breeding stock procured and availed to farmers stock CDLP Poultry (4000), Beehives(350), Dairy Goat (140) Poultry (400), Beehives(35	Programme 5: Livestock S.P 5.1 : Livestock policy and capacity development S.P 5.2: Livestock production and	CDLP	increased Increased water harvested for food production. ment and Development Enabling Environment for livestock development created Livestock holding ground secured for sustained livestock development Improve capacity for	No. of water pans excavated. No. of existing water pans rehabilitated. Number of bills/policy, guidelines ,strategies ,service charter, reviewed /developed Number of facilities secured Number of farmers trained in modern breeding	3 1 400 Dairy cattle(35), Meat	7 3 1 1 700 Dairy cattle(35), Meat	7 3 3 1 1 1 1 700 Dairy cattle(35), Meat	70 Dairy cattle(35), Mea
procured and availed Number of quality breeding Beehives(350), Dairy Bee	Pasture and fodder produced and produced and produced and produced and produced and conserved Pasture and fodder produced and produced p	Programme 5: Livestock S.P 5.1 : Livestock policy and capacity development S.P 5.2: Livestock production and	CDLP	increased Increased water harvested for food production. ment and Development Enabling Environment for livestock development created Livestock holding ground secured for sustained livestock development Improve capacity for livestock	No. of water pans excavated. No. of existing water pans rehabilitated. Number of bills/policy, guidelines ,strategies ,service charter, reviewed /developed Number of facilities secured Number of farmers trained in modern breeding	3 1 400 Dairy cattle(35), Meat goat (350),	7 3 1 1 700 Dairy cattle(35), Meat goat (350),	7 3 1 1 700 Dairy cattle(35), Meat goat (350),	70 Dairy cattle(35), Meat goat (350),
	CDLP to farmers stock Goat (140) Goat (140) Goat (140) Goat (140) Goat (140) Pasture and fodder produced and Number of hay shades CDLP conserved constructed 7 7 7 7 Acreage under pasture 35 Acres 35 Acres 35 Acres 35 Acres CDLP Hay bailer procured procured 0 1 1 1	Programme 5: Livestock S.P 5.1 : Livestock policy and capacity development S.P 5.2: Livestock production and	CDLP	increased Increased water harvested for food production. ment and Development Enabling Environment for livestock development created Livestock holding ground secured for sustained livestock development Improve capacity for livestock Quality livestock	No. of water pans excavated. No. of existing water pans rehabilitated. Number of bills/policy, guidelines ,strategies ,service charter, reviewed /developed Number of facilities secured Number of farmers trained in modern breeding	3 1 400 Dairy cattle(35), Meat goat (350), Rabbit(400), Local	7 3 3 1 1 700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local	7 3 1 1 700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local	70 Dairy cattle(35), Meat goat (350), Rabbit(400), Local
	Pasture and fodder produced and conserved constructed 7 7 7 7 Acreage under pasture 35 Acres 35 Acres 35 Acres 35 Acres CDLP Hay bailer procured procured 0 1 1 1	Programme 5: Livestock S.P 5.1 : Livestock policy and capacity development S.P 5.2: Livestock production and	CDLP	increased Increased water harvested for food production. ment and Development Enabling Environment for livestock development created Livestock holding ground secured for sustained livestock development Improve capacity for livestock Quality livestock breeding stock	No. of water pans excavated. No. of existing water pans rehabilitated. Number of bills/policy, guidelines ,strategies ,service charter, reviewed /developed Number of facilities secured Number of farmers trained in modern breeding technologies	3 - 3 1 400 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000),	7 3 3 1 1 700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000),	7 3 1 1 700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000),	70 Dairy cattle(35), Mea goat (350), Rabbit(400), Local Poultry (4000),
	Produced and CDLP Produced and Constructed Produced Produc	Programme 5: Livestock S.P 5.1 : Livestock policy and capacity development S.P 5.2: Livestock production and	CDLP CDLP	increased Increased water harvested for food production. ment and Development Enabling Environment for livestock development created Livestock holding ground secured for sustained livestock development Improve capacity for livestock Quality livestock breeding stock procured and availed	No. of water pans excavated. No. of existing water pans rehabilitated. Number of bills/policy, guidelines ,strategies ,service charter, reviewed /developed Number of facilities secured Number of farmers trained in modern breeding technologies Number of quality breeding	3 1 400 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy	7 3 3 1 1 700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy	7 3 3 1 1 700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy	70 Dairy cattle(35), Mea goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy
	CDLP conserved constructed 7 7 7 Image: CDLP Acreage under pasture Acreage under	Programme 5: Livestock S.P 5.1 : Livestock policy and capacity development S.P 5.2: Livestock production and	CDLP CDLP	increased Increased water harvested for food production. ment and Development Enabling Environment for livestock development created Livestock holding ground secured for sustained livestock development Improve capacity for livestock Quality livestock breeding stock procured and availed to farmers	No. of water pans excavated. No. of existing water pans rehabilitated. Number of bills/policy, guidelines ,strategies ,service charter, reviewed /developed Number of facilities secured Number of farmers trained in modern breeding technologies Number of quality breeding	3 1 400 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy	7 3 3 1 1 700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy	7 3 3 1 1 700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy	70 Dairy cattle(35), Mea goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy
	Acreage under pasture 35 Acres 35 Acres 35 Acres 35 Acres Number of hay bailer CDLP Hay bailer procured procured 0 1 1 1	Programme 5: Livestock S.P 5.1 : Livestock policy and capacity development S.P 5.2: Livestock production and	CDLP CDLP	increased Increased water harvested for food production. ment and Development Enabling Environment for livestock development created Livestock holding ground secured for sustained livestock development Improve capacity for livestock Quality livestock breeding stock procured and availed to farmers Pasture and fodder	No. of water pans excavated. No. of existing water pans rehabilitated. Number of bills/policy, guidelines ,strategies ,service charter, reviewed /developed Number of facilities secured Number of farmers trained in modern breeding technologies Number of quality breeding stock	3 1 400 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy	7 3 3 1 1 700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy	7 3 3 1 1 700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy	70 Dairy cattle(35), Mea goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy
	CDLP Hay bailer procured Procured 0 1 1	Programme 5: Livestock S.P 5.1 : Livestock policy and capacity development S.P 5.2: Livestock production and	CDLP CDLP CDLP	increased Increased water harvested for food production. ment and Development Enabling Environment for livestock development created Livestock holding ground secured for sustained livestock development Improve capacity for livestock Quality livestock breeding stock procured and availed to farmers Pasture and fodder produced and	No. of water pans excavated. No. of existing water pans rehabilitated. Number of bills/policy, guidelines ,strategies ,service charter, reviewed /developed Number of facilities secured Number of farmers trained in modern breeding technologies Number of quality breeding stock Number of hay shades	3 400 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140)	700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140)	7 3 1 1 700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140)	70 Dairy cattle(35), Mea goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140)
A creage under posture 125 A crea 125 A crea 125 A crea	CDLP Hay bailer procured procured 0 1 1	Programme 5: Livestock S.P 5.1 : Livestock policy and capacity development S.P 5.2: Livestock production and	CDLP CDLP CDLP	increased Increased water harvested for food production. ment and Development Enabling Environment for livestock development created Livestock holding ground secured for sustained livestock development Improve capacity for livestock Quality livestock breeding stock procured and availed to farmers Pasture and fodder produced and	No. of water pans excavated. No. of existing water pans rehabilitated. Number of bills/policy, guidelines ,strategies ,service charter, reviewed /developed Number of facilities secured Number of farmers trained in modern breeding technologies Number of quality breeding stock Number of hay shades constructed	3 - 400 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140)	7 3 3 1 1 700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140)	7 3 3 1 1 700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140)	70 Dairy cattle(35), Mea goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140)
		Programme 5: Livestock S.P 5.1 : Livestock policy and capacity development S.P 5.2: Livestock production and	CDLP CDLP CDLP	increased Increased water harvested for food production. ment and Development Enabling Environment for livestock development created Livestock holding ground secured for sustained livestock development Improve capacity for livestock Quality livestock breeding stock procured and availed to farmers Pasture and fodder produced and	No. of water pans excavated. No. of existing water pans rehabilitated. Number of bills/policy, guidelines ,strategies ,service charter, reviewed /developed Number of facilities secured Number of farmers trained in modern breeding technologies Number of quality breeding stock Number of hay shades constructed Acreage under pasture	3 - 400 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140)	7 3 3 1 1 700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140)	7 3 3 1 1 700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140)	70 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140)
Number of hay bailer	CDLP Revived Ranches Ranch revived 0 1 1	Programme 5: Livestock S.P 5.1 : Livestock policy and capacity development S.P 5.2: Livestock production and	CDLP CDLP CDLP CDLP	increased Increased water harvested for food production. ment and Development Enabling Environment for livestock development created Livestock holding ground secured for sustained livestock development Improve capacity for livestock Quality livestock breeding stock procured and availed to farmers Pasture and fodder produced and conserved	No. of water pans excavated. No. of existing water pans rehabilitated. Number of bills/policy, guidelines ,strategies ,service charter, reviewed /developed Number of facilities secured Number of farmers trained in modern breeding technologies Number of quality breeding stock Number of hay shades constructed Acreage under pasture Number of hay bailer	3 - 400 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140) 7 35 Acres	7 3 3 1 1 700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140) 7 35 Acres	7 3 1 1 700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140) 7 35 Acres	70 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140)
		Programme 5: Livestock S.P 5.1 : Livestock policy and capacity development S.P 5.2: Livestock production and	CDLP CDLP CDLP	increased Increased water harvested for food production. ment and Development Enabling Environment for livestock development created Livestock holding ground secured for sustained livestock development Improve capacity for livestock Quality livestock breeding stock procured and availed to farmers Pasture and fodder produced and	No. of water pans excavated. No. of existing water pans rehabilitated. Number of bills/policy, guidelines ,strategies ,service charter, reviewed /developed Number of facilities secured Number of farmers trained in modern breeding technologies Number of quality breeding stock Number of hay shades constructed Acreage under pasture	3 - 400 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140)	7 3 3 1 1 700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140)	7 3 3 1 1 700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140)	7 Dairy cattle(35), Me goat (350), Ratbit(400), Local Poultry (4000), Beehives(350), Dair Goat (140)
Number of hay bailer	ACTION DE LOS CONTRACTOR DE LA CONTRACTOR DEL CONTRACTOR DE LA CONTRACTOR	Programme 5: Livestock S.P 5.1 : Livestock policy and capacity development S.P 5.2: Livestock production and	CDLP CDLP CDLP CDLP	increased Increased water harvested for food production. ment and Development Enabling Environment for livestock development created Livestock holding ground secured for sustained livestock development Improve capacity for livestock Quality livestock breeding stock procured and availed to farmers Pasture and fodder produced and conserved	No. of water pans excavated. No. of existing water pans rehabilitated. Number of bills/policy, guidelines ,strategies ,service charter, reviewed /developed Number of facilities secured Number of farmers trained in modern breeding technologies Number of quality breeding stock Number of hay shades constructed Acreage under pasture Number of hay bailer	3 - 400 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140) 7 35 Acres	7 3 3 1 1 700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140) 7 35 Acres	7 3 1 1 700 Dairy cattle(35), Meat goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140) 7 35 Acres	7(Dairy cattle(35), Mea goat (350), Rabbit(400), Local Poultry (4000), Beehives(350), Dairy Goat (140)

S.P 5.3: Livestock							
Product Value							
Addition And	CDI D	Sale yard	Number of sale yard	_			
Marketing	CDLP	infrastructure Milk collection and	infrastructure	5	1	1	1
	CDLP	cooling centres	Number constructed	2	1	1	1
	CDEi	cooming centres	rumber constructed	_	1		1
		Volume of trade in	% increase in trade volume in				
		livestock and livestock	livestock and livestock				
	CDLP	product increased	product	3	5	7	10
		Farmers trained on					
	CDLP	value addition	Number of farmers trained	35	35	35	35
		WA	TER, ENVIRONMENT ANI	O NATURAL RESOUR	RCES		
_							
Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2014/15	FY 2015/16	Target FY 2016/17	FY 2017/18
Programme 1: Genera	l Administration Pla	nning and Support Sei	vices	F 1 2014/13	F 1 2013/10	F1 2010/17	F 1 2017/16
		fective service delivery					
S.P	,						
1.1:Administration,							
Planning and Support			Number of policies				
Services		Policies developed	developed				
		Bills developed	Number of bills developed				
		Monitoring and	Number of him 1				ļ
		evaluation Customer, employee	Number of bi annual reports				
		customer, employee and work environment					
		surveys	Number of reports				
Programme 2: Water	Resources Manageme			1		1	
		te and affordable wate	r within a kilometer				
		Increased access to	Number of dams, water pans,				
S.P 2.1: Water Supply		water and sewerage	boreholes, shallow wells				
Infrastructure		facilities	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: Environ		nd Protection					
Outcome: Clean and c							
outcome. Cican and s	ecure environment	To a second second	T	T	T.	T	
	ecure environment	Noise pollution and	V 1 60				
S.P 3.1: Management	ecure environment	other public nuisances	Number of licenses to exceed				
S.P 3.1: Management of Noise Pollution		other public nuisances controlled	Number of licenses to exceed permissible noise levels				
S.P 3.1: Management of Noise Pollution Programme 4: Natura	l Resource Manageme	other public nuisances controlled					
S.P 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased for	l Resource Manageme	other public nuisances controlled					
S.P 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fo S.P 4.1 Forest	l Resource Manageme	other public nuisances controlled					
S.P 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fo S.P 4.1 Forest Conservation and	l Resource Manageme	other public nuisances controlled					
S.P 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fc S.P 4.1 Forest Conservation and Management	l Resource Manageme	other public nuisances controlled ent and Conservation	permissible noise levels				
S.P 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fo S.P 4.1 Forest Conservation and	l Resource Manageme	other public nuisances controlled ent and Conservation	Permissible noise levels Number of trees planted Number of forest community				
S.P 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fo S.P 4.1 Forest Conservation and	l Resource Manageme	other public nuisances controlled ent and Conservation	Number of trees planted Number of forest community associations trained				
S.P 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fo S.P 4.1 Forest Conservation and	l Resource Manageme	other public nuisances controlled ent and Conservation	Permissible noise levels Number of trees planted Number of forest community		100%	100%	100%
S.P 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fo S.P 4.1 Forest Conservation and	l Resource Manageme	other public nuisances controlled ent and Conservation	Number of trees planted Number of forest community associations trained	ND YOUTH AFFAIRS	II	100%	100%
S.P.3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fo S.P.4.1 Forest Conservation and Management	l Resource Manageme orest cover in county	other public nuisances controlled ent and Conservation Increased tree cover	Number of trees planted Number of forest community associations trained % of forest land protected EDUCATION, SPORTS AN		II		100%
S.P 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased for S.P 4.1 Forest Conservation and Management	l Resource Manageme	other public nuisances controlled ent and Conservation	Permissible noise levels Number of trees planted Number of forest community associations trained % of forest land protected	Baseline		Target	
S.P 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fo S.P 4.1 Forest Conservation and Management Programme	l Resource Manageme orest cover in county	other public nuisances controlled ent and Conservation Increased tree cover	Number of trees planted Number of forest community associations trained % of forest land protected EDUCATION, SPORTS AN		II	Target	100% FY 2017/18
S.P 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fo S.P 4.1 Forest Conservation and Management Programme Programme 1: Pre-pri	I Resource Managemorest cover in county Delivery Unit	other public nuisances controlled ent and Conservation Increased tree cover	Number of trees planted Number of forest community associations trained % of forest land protected EDUCATION, SPORTS AN	Baseline		Target	
S.P.3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fc S.P.4.1 Forest Conservation and Management	I Resource Managemorest cover in county Delivery Unit	other public nuisances controlled ent and Conservation Increased tree cover	Number of trees planted Number of forest community associations trained % of forest land protected EDUCATION, SPORTS AN	Baseline		Target	
S.P 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fo S.P 4.1 Forest Conservation and Management Programme Programme 1: Pre-pri	I Resource Managemorest cover in county Delivery Unit	other public nuisances controlled ent and Conservation Increased tree cover	Number of trees planted Number of forest community associations trained % of forest land protected EDUCATION, SPORTS AN	Baseline		Target	
S.P 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fc S.P 4.1 Forest Conservation and Management Programme Programme 1: Pre-pri Outcome: Improve em	I Resource Managemorest cover in county Delivery Unit	other public nuisances controlled ent and Conservation Increased tree cover Key Outputs ry schools	Number of trees planted Number of forest community associations trained % of forest land protected EDUCATION, SPORTS AN Key Performance Indicator Number of ECD centres constructed	Baseline		Target FY 2016/17	FY 2017/18
S.P 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fc S.P 4.1 Forest Conservation and Management Programme Programme 1: Pre-pri Outcome: Improve em	Delivery Unit	other public nuisances controlled ent and Conservation Increased tree cover Key Outputs ry schools Classrooms	Permissible noise levels Number of trees planted Number of forest community associations trained % of forest land protected EDUCATION, SPORTS AN Key Performance Indicator Number of ECD centres constructed Number of ECD centres	Baseline	FY 2015/16	Target FY 2016/17	FY 2017/18
S.P 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fc S.P 4.1 Forest Conservation and Management Programme Programme 1: Pre-pri Outcome: Improve em	Delivery Unit	other public nuisances controlled ent and Conservation Increased tree cover Key Outputs ry schools Classrooms	Number of trees planted Number of forest community associations trained % of forest land protected EDUCATION, SPORTS AN Key Performance Indicator Number of ECD centres constructed	Baseline	FY 2015/16	Target FY 2016/17	FY 2017/18
S.P. 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fc S.P. 4.1 Forest Conservation and Management Programme Programme Programme 1: Pre-pri Outcome: Improve en S.P. 1.1: Infrastructure levelopment	Delivery Unit	other public nuisances controlled ent and Conservation Increased tree cover Key Outputs Classrooms Constructed	Permissible noise levels Number of trees planted Number of forest community associations trained % of forest land protected EDUCATION, SPORTS AN Key Performance Indicator Number of ECD centres constructed Number of ECD centres	Baseline	FY 2015/16	Target FY 2016/17	FY 2017/18
S.P. 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fc S.P. 4.1 Forest Conservation and Management Programme Programme Programme 1: Pre-pri Outcome: Improve em S.P. 1.1: Infrastructure levelopment S.P. 1.2: Free Pre-	Delivery Unit imary education rolment in pre-primar	other public nuisances controlled ent and Conservation Increased tree cover Key Outputs Classrooms Constructed Increased access to	Number of trees planted Number of forest community associations trained % of forest land protected EDUCATION, SPORTS AN Key Performance Indicator Number of ECD centres constructed Number of ECD centres equipped	Baseline FY 2014/15	FY 2015/16	Target FY 2016/17 15 10	FY 2017/18 10
S.P 3.1: Management of Noise Pollution Programme 4: Natura Dutcome: Increased fc 5.P 4.1 Forest Conservation and Management Programme Programme 1: Pre-pri Dutcome: Improve en 5.P 1.1: Infrastructure development S.P 1.2: Free Pre-primary education	Delivery Unit imary education rolment in pre-primar ECD Directorate	other public nuisances controlled ent and Conservation Increased tree cover Key Outputs Classrooms Constructed Increased access to pre-primary education	Permissible noise levels Number of trees planted Number of forest community associations trained % of forest land protected EDUCATION, SPORTS AN Key Performance Indicator Number of ECD centres constructed Number of ECD centres	Baseline FY 2014/15	FY 2015/16	Target FY 2016/17 15 10	FY 2017/18
S.P. 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fo S.P. 4.1 Forest Conservation and Management Programme Programme Programme 1: Pre-pri Outcome: Improve en S.P. 1.1: Infrastructure development S.P. 1.2: Free Pre-primary education Programme 2: Educat Programme 2: Educat	Delivery Unit mary education rolment in pre-primar ECD Directorate ECD Directorate ion Access Support Se	other public nuisances controlled ent and Conservation Increased tree cover Key Outputs Classrooms Constructed Increased access to pre-primary education ervices	Permissible noise levels Number of trees planted Number of forest community associations trained % of forest land protected EDUCATION, SPORTS AN Key Performance Indicator Number of ECD centres constructed Number of ECD centres equipped Number of pre-primary pupils	Baseline FY 2014/15	FY 2015/16	Target FY 2016/17 15 10	FY 2017/18 10
S.P. 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fo S.P. 4.1 Forest Conservation and Management Programme Programme 1: Pre-pri Outcome: Improve en S.P. 1.1: Infrastructure development S.P. 1.2: Free Pre-primary education Programme 2: Educat Programme 2: Educat	Delivery Unit mary education rolment in pre-primar ECD Directorate ECD Directorate ion Access Support Se	other public nuisances controlled ent and Conservation Increased tree cover Key Outputs Classrooms Constructed Increased access to pre-primary education ervices disadvantaged but dese	Permissible noise levels Number of trees planted Number of forest community associations trained % of forest land protected EDUCATION, SPORTS AN Key Performance Indicator Number of ECD centres constructed Number of ECD centres equipped Number of pre-primary pupils	Baseline FY 2014/15	FY 2015/16	Target FY 2016/17 15 10	FY 2017/18 10
S.P. 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fo S.P. 4.1 Forest Conservation and Management Programme Programme 1: Pre-pri Outcome: Improve en S.P. 1.1: Infrastructure development S.P. 1.2: Free Pre-primary education Programme 2: Educat Programme 2: Educat	Delivery Unit mary education rolment in pre-primar ECD Directorate ECD Directorate ion Access Support Se	other public nuisances controlled ent and Conservation Increased tree cover Key Outputs Ty schools Classrooms Constructed Increased access to pre-primary education evices disadvantaged but desc. Supported	Permissible noise levels Number of trees planted Number of forest community associations trained % of forest land protected EDUCATION, SPORTS AN Key Performance Indicator Number of ECD centres constructed Number of ECD centres equipped Number of pre-primary pupils	Baseline FY 2014/15	FY 2015/16	Target FY 2016/17 15 10	FY 2017/18 10
S.P 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fc S.P 4.1 Forest Conservation and Management Programme Programme Programme 1: Pre-pri Outcome: Improve em S.P 1.1: Infrastructure development S.P 1.2: Free Pre-primary education Programme 2: Educat Outcome: Improved a	Delivery Unit mary education rolment in pre-primar ECD Directorate ECD Directorate ion Access Support Se	other public nuisances controlled ent and Conservation Increased tree cover Key Outputs Classrooms Constructed Increased access to pre-primary education ervices disadvantaged but dese	Permissible noise levels Number of trees planted Number of forest community associations trained % of forest land protected EDUCATION, SPORTS AN Key Performance Indicator Number of ECD centres constructed Number of ECD centres equipped Number of pre-primary pupils	Baseline FY 2014/15	FY 2015/16	Target FY 2016/17 15 10	FY 2017/18 10
S.P 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fc S.P 4.1 Forest Conservation and Management Programme Programme Programme 1: Pre-pri Outcome: Improve en S.P 1.1: Infrastructure development S.P 1.2: Free Pre-primary education Programme 2: Educat Outcome: Improved a S.P 2.1: Bursary	Delivery Unit imary education rolment in pre-primar ECD Directorate ECD Directorate ion Access Support Seccess to education by a	other public nuisances controlled ent and Conservation Increased tree cover Key Outputs Classrooms Constructed Increased access to pre-primary education revices disadvantaged but dese Supported disadvantaged but	Permissible noise levels Number of trees planted Number of forest community associations trained % of forest land protected EDUCATION, SPORTS AN Key Performance Indicator Number of ECD centres constructed Number of ECD centres equipped Number of pre-primary pupils	Baseline FY 2014/15	FY 2015/16	Target FY 2016/17 15 10	FY 2017/18 10
Programme 1: Pre-pri Dutcome: Improve en S.P.1.1: Infrastructure levelopment Dutcome: Improved a	Delivery Unit imary education rolment in pre-primar ECD Directorate ECD Directorate ion Access Support Seccess to education by of the second process of	other public nuisances controlled ent and Conservation Increased tree cover Key Outputs Classrooms Constructed Increased access to pre-primary education ervices disadvantaged but desc Supported disadvantaged but needy students in electoral Wards	Number of trees planted Number of forest community associations trained % of forest land protected EDUCATION, SPORTS AN Key Performance Indicator Number of ECD centres constructed Number of ECD centres equipped Number of pre-primary pupils erving students	Baseline FY 2014/15	FY 2015/16 10 15 Increased enrollment	Target FY 2016/17 15 10 Increased enrollment	FY 2017/18 10 10 Increased enrollment
S.P. 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fc S.P. 4.1 Forest Conservation and Management Management Programme Programme 1: Pre-pri Outcome: Improve en S.P. 1.1: Infrastructure development Programme 2: Educat Outcome: Improved a S.P. 2.1: Bursary Management Services Programme 3: Youth	Delivery Unit imary education rolment in pre-primar ECD Directorate ECD Directorate ion Access Support Seccess to education by of the second process of	other public nuisances controlled ent and Conservation Increased tree cover Key Outputs Ty schools Classrooms Constructed Increased access to pre-primary education ervices disadvantaged but descend supported disadvantaged but needy students in electoral Wards ment	Number of trees planted Number of forest community associations trained % of forest land protected EDUCATION, SPORTS AN Key Performance Indicator Number of ECD centres constructed Number of ECD centres equipped Number of pre-primary pupils erving students	Baseline FY 2014/15	FY 2015/16 10 15 Increased enrollment	Target FY 2016/17 15 10 Increased enrollment	FY 2017/18 10 10 Increased enrollment
S.P 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fc S.P 4.1 Forest Conservation and Management Programme Programme Programme 1: Pre-pri Outcome: Improve em S.P 1.1: Infrastructure development S.P 1.2: Free Pre-primary education Programme 2: Educat Outcome: Improved a S.P 2.1: Bursary Management Services Programme 3: Youth Outcome: Quality skil	Delivery Unit imary education rolment in pre-primar ECD Directorate ECD Directorate ion Access Support Seccess to education by of the second process of	other public nuisances controlled ent and Conservation Increased tree cover Key Outputs V schools Classrooms Constructed Increased access to pre-primary education ervices disadvantaged but dese supported disadvantaged but needy students in electoral Wards ment Constructed and	Number of trees planted Number of forest community associations trained % of forest land protected EDUCATION, SPORTS AN Key Performance Indicator Number of ECD centres constructed Number of ECD centres equipped Number of pre-primary pupils erving students Number of wards covered	Baseline FY 2014/15	FY 2015/16 10 15 Increased enrollment	Target FY 2016/17 15 10 Increased enrollment	FY 2017/18 10 10 Increased enrollment
S.P 3.1: Management of Noise Pollution Programme 4: Natura Outcome: Increased fc S.P 4.1 Forest Conservation and Management Programme Programme Programme 1: Pre-pri Outcome: Improve em S.P 1.1: Infrastructure development S.P 1.2: Free Pre-primary education Programme 2: Educat Outcome: Improved a	Delivery Unit imary education rolment in pre-primar ECD Directorate ECD Directorate ion Access Support Seccess to education by of the second process of	other public nuisances controlled ent and Conservation Increased tree cover Key Outputs Ty schools Classrooms Constructed Increased access to pre-primary education ervices disadvantaged but descend supported disadvantaged but needy students in electoral Wards ment	Number of trees planted Number of forest community associations trained % of forest land protected EDUCATION, SPORTS AN Key Performance Indicator Number of ECD centres constructed Number of ECD centres equipped Number of pre-primary pupils erving students	Baseline FY 2014/15	FY 2015/16 10 15 Increased enrollment	Target FY 2016/17 15 10 Increased enrollment 35 Wards	FY 2017/18 10 10 Increased enrollment

			Number of Youth				
			Polytechnics renovated		4	2	3
S.P 3.2: Quality							
Assurance and							
Standards in Youth	W 4 D		Number of Youth			10	
Polytechnics	Youth Directorate	and training.	Polytechnics assessed		15	18	17
D 2 2. ICT			Nh 6				
S.P 3.3: ICT ntegration In Youth		Enhanced flow of	Number of computer laboratories constructed and				
Polytechnics	Youth Directorate	information	equiped with computers		4	3	
rotytechnics	Youth Directorate	Empowered Youth in	equiped with computers		4	3	3
S.P 3.4: Youth Talent			No of sports Championships				
Development	Youth Directorate	identified.	conducted.		3	3	3
S.P 3.5: Human	Touth Directorate	Improved	conducted.			3	-
Resource		Management in					
Empowerment	Youth Directorate	Youth Polytechnics	Number of BOM trained				
			Number of Youth polytechnic				
			staff trained				
		Business development					
S.P 3.6: Technical		and Employment of	Number of quality skills				
kills inventory	Youth Directorate	Yp graduates	within the county				
rogramme 4. Sports							
outcome: Excelence	in Sports						
S.P 4.1:Management							
nd Development of		Sports stadia	Number of sports stadia				
Sports Facilities	Directorate of sports	constructed	constructed		2	2	3
		D. C. 1	Number of refresher courses		-		_
		Refresher courses	held		3	5	
		County	Number of sports teams			_	
	+	County sports teams Procured and	formed		4	5	(
		distributed sports	Number of sports items				
		good	purchased and distributed		100	500	1000
Programme 5: Gener	al administration, Plan	0	1		100	300	1000
Outcome: Efficient se		ining and Support serv	ices				
.P 5.1: General	T						
dministration,							
lanning and Support	Financial Management	Timely release of					
Services	services	funds	Time taken to release funds				
	Administrative						
	services	Staff recruited	Number of staff recruitment				
	Economic planning	Reports	Number of reports released				
			Budgets				
			COUNTY HEALTI	H CEDVICEC			
	T	Τ	COUNTY HEALTI	H SERVICES			
Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline		Target	
rogramme	Denvery Clift	Kcy Outputs	ixcy i criormance mulcator		FY 2015/16	FY 2016/17	FY 2017/18
rogramme 1: Preve	ntive & Promotive Hea	lth Services		11201010	112010/10	1 2010/1/	11201//10
	cidence of preventive d						
P 1.1:Health Promotion			N 1 CII C 1				
S.P 1.2: Non-	***	15000 Hygiene Practice	Number of Houses Covered				
.r 1.4. INOII-	<u></u>	Good Hygiene Practice	Number of Houses Covered				
		Good Hygiene Practice	Number of Houses Covered				
Communicable		Good Hygiene Practice	% of population living within				
Communicable Diseases Prevention	,,,	Access to Health Care	% of population living within		80%	90%	90%
Communicable Diseases Prevention and Control		70	% of population living within		80%	90%	90%
Communicable Diseases Prevention and Control B.P 1.3:		70	% of population living within		80%	90%	90%
Communicable Diseases Prevention and Control Disease Prevention Disease Control		Access to Health Care	% of population living within	igated and responded to	80%	90%	90%
Communicable Diseases Prevention and Control I.P 1.3: Communicable Disease Control Programme 2:Curati	ve Health Services	Access to Health Care Disease Surveillance	% of population living within 5km of a facility Proportion of outbreaks invest	igated and responded to			
Communicable Diseases Prevention and Control B.P 1.3: Communicable Disease Control Programme 2:Curati	ve Health Services	Access to Health Care Disease Surveillance ring from curable dise	% of population living within 5km of a facility Proportion of outbreaks invest	igated and responded to			
Communicable Diseases Prevention and Control I.P 1.3: Communicable Disease Control Programme 2:Curati Dutcome: Reduced in	ve Health Services acidence of people suffe In-patient and out-	Access to Health Care Disease Surveillance ring from curable disease Number of patients	% of population living within 5km of a facility Proportion of outbreaks invest	igated and responded to			
Communicable Diseases Prevention and Control G.P 1.3: Communicable Disease Control Programme 2:Curati Outcome: Reduced in G.P 2.1: County	ve Health Services incidence of people suffe In-patient and out- patient healthcare	Access to Health Care Disease Surveillance ring from curable dise Number of patients treated at county	% of population living within 5km of a facility Proportion of outbreaks invest	igated and responded to			
Communicable Diseases Prevention and ControlP 1.3: Communicable Disease Control Programme 2:Curati Dutcome: Reduced inP 2.1: County Jealthcare Services	ve Health Services ncidence of people suffe In-patient and out- patient healthcare services	Access to Health Care Disease Surveillance Pring from curable disease Number of patients treated at county health facilities	% of population living within 5km of a facility Proportion of outbreaks invest	igated and responded to			
Communicable Diseases Prevention and Control I.P. 1.3: Communicable Disease Control Programme 2:Curati Dutcome: Reduced in I.P. 2.1: County dealthcare Services Programme 3:General	ve Health Services ncidence of people suffe In-patient and out- patient healthcare services at Administration, Plan	Access to Health Care Disease Surveillance Pring from curable disease Number of patients treated at county health facilities ming and Support Serve	% of population living within 5km of a facility Proportion of outbreaks invest	igated and responded to			
Communicable Diseases Prevention and Control LP 1.3: Communicable Disease Control Programme 2:Curati Dutcome: Reduced in LP 2.1: County Healthcare Services Programme 3:Genera Dutcome: Improved	ve Health Services ncidence of people suffe In-patient and out- patient healthcare services	Access to Health Care Disease Surveillance Pring from curable disease Number of patients treated at county health facilities ming and Support Serve	% of population living within 5km of a facility Proportion of outbreaks invest	igated and responded to			
Communicable Diseases Prevention and Control EP 1.3: Communicable Disease Control Programme 2:Curati Dutcome: Reduced in EP 2.1: County lealthcare Services Programme 3:Genera Dutcome: Improved EP 3.1:	ve Health Services ncidence of people suffe In-patient and out- patient healthcare services at Administration, Plan	Access to Health Care Disease Surveillance Pring from curable disease Number of patients treated at county health facilities ming and Support Serve	% of population living within 5km of a facility Proportion of outbreaks invest	igated and responded to			
Communicable Diseases Prevention and Control S.P 1.3: Communicable Disease Control Programme 2:Curati Dutcome: Reduced in S.P 2.1: County Healthcare Services Programme 3:Genera Dutcome: Improved S.P 3.1: Administration,	ve Health Services ncidence of people suffe In-patient and out- patient healthcare services at Administration, Plan	Access to Health Care Disease Surveillance Pring from curable disease Number of patients treated at county health facilities ming and Support Serve	% of population living within 5km of a facility Proportion of outbreaks invest	igated and responded to			
Communicable Diseases Prevention and Control LP 1.3: Communicable Disease Control Programme 2:Curati Dutcome: Reduced in LP 2.1: County Healthcare Services Programme 3:Genera Dutcome: Improved : LP 3.1: Ldministration, Planning and	ve Health Services ncidence of people suffe In-patient and out- patient healthcare services at Administration, Plan	Access to Health Care Disease Surveillance Pring from curable disease Number of patients treated at county health facilities ming and Support Serve health services Performance	% of population living within 5km of a facility Proportion of outbreaks invest ases	igated and responded to			80%
Communicable Diseases Prevention and Control LP 1.3: Communicable Disease Control Programme 2:Curati Dutcome: Reduced in LP 2.1: County Healthcare Services Programme 3:Genera Dutcome: Improved : LP 3.1: Ldministration, Planning and	ve Health Services ncidence of people suffe In-patient and out- patient healthcare services at Administration, Plan	Access to Health Care Disease Surveillance Pring from curable disease Number of patients treated at county health facilities ming and Support Serve health services Performance	% of population living within 5km of a facility Proportion of outbreaks invest asses ices		80%	80%	80%
communicable biseases Prevention and ControlP 1.3: communicable bisease Control trogramme 2:Curati butcome: Reduced inP 2.1: County lealthcare Services trogramme 3:Generabutcome: Improved :P 3.1:dministration,dlanning and	ve Health Services ncidence of people suffe In-patient and out- patient healthcare services at Administration, Plan	Access to Health Care Disease Surveillance Pring from curable disease Number of patients treated at county health facilities ming and Support Serve health services Performance	% of population living within 5km of a facility Proportion of outbreaks invest asses ices No. of Perfomance Monitoring system		80%	80%	80%
Communicable Diseases Prevention and Control LP 1.3: Communicable Disease Control Programme 2:Curati Dutcome: Reduced in LP 2.1: County Healthcare Services Programme 3:Genera Dutcome: Improved : LP 3.1: Ldministration, Planning and	ve Health Services ncidence of people suffe In-patient and out- patient healthcare services at Administration, Plan	Access to Health Care Disease Surveillance ring from curable disease. Number of patients treated at county health facilities ming and Support Serve health services Performance monitoring systems	% of population living within 5km of a facility Proportion of outbreaks invest ases ices No. of Perfomance Monitoring system No. of days to process financial requests	70 3 days	80%	80%	80%
Communicable Diseases Prevention and Control E.P. 1.3: Communicable Disease Control Programme 2:Curati Dutcome: Reduced in E.P. 2.1: County dealthcare Services Programme 3:General	ve Health Services ncidence of people suffe In-patient and out- patient healthcare services at Administration, Plan	Access to Health Care Disease Surveillance ring from curable disease. Number of patients treated at county health facilities ming and Support Serve health services Performance monitoring systems	% of population living within 5km of a facility Proportion of outbreaks invest ases ices No. of Perfomance Monitoring system No. of days to process	70 3 days	80%	80%	80%
Communicable Diseases Prevention and Control E.P. 1.3: Communicable Disease Control Programme 2:Curati Dutcome: Reduced in E.P. 2.1: County dealthcare Services Programme 3:Genera Dutcome: Improved in E.P. 3.1: Edministration, Planning and Support Services	ve Health Services acidence of people suffe In-patient and out- patient healthcare services al Administration, Plan access to comprehensiv	Access to Health Care Disease Surveillance ring from curable disease. Number of patients treated at county health facilities ming and Support Serve health services Performance monitoring systems Financial Services	% of population living within 5km of a facility Proportion of outbreaks invest ases ices No. of Perfomance Monitoring system No. of days to process financial requests ROADS, TRANSPORT AN	70 3 days	80%	80%	80%
Communicable Diseases Prevention and ControlP 1.3: Communicable Disease Control Programme 2:Curati Dutcome: Reduced inP 2.1: County Idealthcare Services Programme 3:Genera Dutcome: Improved :P 3.1:dministration, Planning and	ve Health Services ncidence of people suffe In-patient and out- patient healthcare services at Administration, Plan	Access to Health Care Disease Surveillance ring from curable disease. Number of patients treated at county health facilities ming and Support Serve health services Performance monitoring systems	% of population living within 5km of a facility Proportion of outbreaks invest ases ices No. of Perfomance Monitoring system No. of days to process financial requests	70 3 days ND PUBLIC WORKS Baseline	100 3 days	100 3 days	80%
communicable biseases Prevention and ControlP 1.3: communicable bisease Control rogramme 2:Curati butcome: Reduced inP 2.1: County fealthcare Services rogramme 3:Genera butcome: Improved 2P 3.1:dministration, rlanning and upport Services	ve Health Services incidence of people suffe In-patient and outpatient healthcare services al Administration, Plan access to comprehensiv	Access to Health Care Disease Surveillance ring from curable disease. Number of patients treated at county health facilities ming and Support Serve health services Performance monitoring systems Financial Services	% of population living within 5km of a facility Proportion of outbreaks invest ases ices No. of Perfomance Monitoring system No. of days to process financial requests ROADS, TRANSPORT AN	70 3 days	80%	100 3 days	80%
communicable biseases Prevention and Control .P 1.3: communicable bisease Control rogramme 2:Curati butcome: Reduced in .P 2.1: County fealthcare Services rogramme 3:Genera butcome: Improved in .P 2.1: dministration, lanning and upport Services Programme Programme 1: Road	ve Health Services incidence of people suffe In-patient and outpatient healthcare services al Administration, Plan access to comprehensiv Delivery Unit Transport	Access to Health Care Disease Surveillance Pring from curable disease Number of patients treated at county health facilities ming and Support Serve health services Performance monitoring systems Financial Services Key Outputs	% of population living within 5km of a facility Proportion of outbreaks invest ases ices No. of Perfomance Monitoring system No. of days to process financial requests ROADS, TRANSPORT AN	70 3 days ND PUBLIC WORKS Baseline	100 3 days	100 3 days	80%
Communicable Diseases Prevention and ControlP 1.3: Communicable Disease Control Programme 2:Curati Dutcome: Reduced inP 2.1: County Idealthcare Services Programme 3:Genera Dutcome: Improved L.P 3.1: Lidministration, Planning and Import Services Programme Programme Programme 1: Road	ve Health Services incidence of people suffe In-patient and outpatient healthcare services al Administration, Plan access to comprehensiv	Access to Health Care Disease Surveillance Pring from curable disease Number of patients treated at county health facilities ming and Support Serve health services Performance monitoring systems Financial Services Key Outputs	% of population living within 5km of a facility Proportion of outbreaks invest ases ices No. of Perfomance Monitoring system No. of days to process financial requests ROADS, TRANSPORT AN	70 3 days ND PUBLIC WORKS Baseline	100 3 days	100 3 days	80%
communicable biseases Prevention and Control I.P 1.3: Communicable bisease Control rogramme 2:Curati butcome: Reduced in I.P 2.1: County lealthcare Services rogramme 3:Generabutcome: Improved in I.P 3.1: I. diministration, lanning and lupport Services Programme Programme Programme 1: Road Outcome: Increased	ve Health Services incidence of people suffe In-patient and outpatient healthcare services al Administration, Plan access to comprehensiv Delivery Unit Transport	Access to Health Care Disease Surveillance Pring from curable disease Number of patients treated at county health facilities ming and Support Serve health services Performance monitoring systems Financial Services Key Outputs	% of population living within 5km of a facility Proportion of outbreaks invest ases ices No. of Perfomance Monitoring system No. of days to process financial requests ROADS, TRANSPORT AN	70 3 days ND PUBLIC WORKS Baseline	100 3 days	100 3 days	80%
communicable biseases Prevention and Control .P 1.3: communicable bisease Control lorgramme 2:Curati butcome: Reduced in .P 2.1: County lealthcare Services rogramme 3:Genera butcome: Improved .P 3.1: dministration, lanning and upport Services Programme Programme Programme Programme 1: Road Outcome: Increased	ve Health Services Incidence of people suffe In-patient and outpatient healthcare services Individual serv	Access to Health Care Disease Surveillance ring from curable dise Number of patients treated at county health facilities ming and Support Serve health services Performance monitoring systems Financial Services Key Outputs	% of population living within 5km of a facility Proportion of outbreaks invest ases No. of Perfomance Monitoring system No. of days to process financial requests ROADS, TRANSPORT AN Key Performance Indicator	70 3 days ND PUBLIC WORKS Baseline	100 3 days FY 2015/16	100 3 days Target FY 2016/17	80% FY 2017/18
communicable biseases Prevention and ControlP 1.3: communicable bisease Control rogramme 2:Curati butcome: Reduced inP 2.1: County lealthcare Services rogramme 3:Genera butcome: ImprovedP 3.1:dministration,dlanning andupport Servicesderivationderivat	ve Health Services incidence of people suffe In-patient and outpatient healthcare services al Administration, Plan access to comprehensiv Delivery Unit Transport	Access to Health Care Disease Surveillance Pring from curable disease Number of patients treated at county health facilities ming and Support Serve health services Performance monitoring systems Financial Services Key Outputs	% of population living within 5km of a facility Proportion of outbreaks invest ases ices No. of Perfomance Monitoring system No. of days to process financial requests ROADS, TRANSPORT AN	70 3 days ND PUBLIC WORKS Baseline	100 3 days	100 3 days	80%

				T			
0.D.1.0		Foot Bridge	Number		3	3	3
S.P 1.2:							
Rehabilitation of Roads	Major Roads	Gravel	Km		40	80	100
Roads	Other Roads	Opening	Km		700	700	700
		- FB					
S.P 1.3: Maintanance							
of Roads	Major Roads	Pot-holes patched	Centimeters		200	390	350
		Replaced paved					
		blocks	Square meters		400	750	900
		Gravel patched Culvert Cleaning	Centimeters Meters		45,000 1,000	55,000 1,200	1,350
		Installation of new	Meters		1,000	1,200	1,550
		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 and Bridges	X 1 61 :		_	10	
S.P 1.5: Road Safety	Roads Design Road Transport	designed	Number of designs		5	10	10
Interventions	Department Department	Road Bumps	Number		20	20	20
Intel Contions	Бершинен	Guard Rails	Meters		1,000	1,000	1,000
					,,,,,,	,,,,,	,,,,,
		Pedestrian Walkways					
]		(2.5 meters wide					
		average)	Km		5	10	15
ĺ		Road signs					
		(Informatory and warning)	Number		100	50	50
		Traffic Lights	Number		2	2	2
		Pedestrian (Zebra					
	<u> </u>	Crossing)	Number		20	20	20
		Street lights	Number		300	500	600
		Completed modern					
	Disaster and Fire	fire station (phase	Number		4		
Programme 2: Cener	Management	one) anning and Support Ser			4	-	-
		cial and human resource					
S.P 2.1:			The state of the s				
Administrative							
Services		Statutory reports					
			Number of staff trained on				
		Staff trained	competency skills				
		National Authorities and donor funded					
		special projects					
		coodinated	Projects coordinated	All	All	All	All
		Processed bills of					
S.P 2.2: Consultancy		quantities and tenders	470		4000		100
Services		to user departments	% of BQs processes		100%	100%	100%
		LAN	DS, PHYSICAL PLANNING	HOUSING AND EN	FRCV		
		Lin	DS, I HI SICHE I EM WING	, HOUSENG TEND EN	LKG1		
Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline		Target	
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
		anning and Support Ser	vices				
	nd efficient service del	livery			1	1	
S.p 1.1 Administration,							
Planning and Support			Number of policies				
Services		Policies developed	developed				
		Bills developed	Number of bills developed				
		Monitoring and					
		evaluation	Number of bi annual reports				
		Customer, employee					
	1	and work environment surveys	Number of sen				
			Number of reports		1	1	!
Programme 2 · Land	Policy and Planning	surveys					
Programme 2 : Land Outcome: Improved		•	-				
		sustainable developmer Secured county and	-				
Outcome: Improved		sustainable developmer Secured county and Inter county	nt				
		sustainable development Secured county and Inter county Boundaries	nt Number of pillars maintained				
Outcome: Improved		sustainable development Secured county and Inter county Boundaries Parcels of land	Number of pillars maintained Number of deed plans				
Outcome: Improved		Secured county and Inter county Boundaries Parcels of land registered	Number of pillars maintained Number of deed plans prepared				
Outcome: Improved S.P: 2.1 Land survey		sustainable development Secured county and Inter county Boundaries Parcels of land registered Optimal utilization of	Number of pillars maintained Number of deed plans prepared %. of county Spatial Plan				
Outcome: Improved		Secured county and Inter county Boundaries Parcels of land registered	Number of pillars maintained Number of deed plans prepared %. of county Spatial Plan prepared				
Outcome: Improved S.P: 2.1 Land survey		sustainable development Secured county and Inter county Boundaries Parcels of land registered Optimal utilization of	Number of pillars maintained Number of deed plans prepared %. of county Spatial Plan prepared % of urban/town plans				
Outcome: Improved S.P: 2.1 Land survey		sustainable development Secured county and Inter county Boundaries Parcels of land registered Optimal utilization of	Number of pillars maintained Number of deed plans prepared %. of county Spatial Plan prepared				
Outcome: Improved S.P: 2.1 Land survey		sustainable development Secured county and Inter county Boundaries Parcels of land registered Optimal utilization of	Number of pillars maintained Number of deed plans prepared %. of county Spatial Plan prepared % of urban/town plans prepared				
Outcome: Improved S.P: 2.1 Land survey		sustainable development Secured county and Inter county Boundaries Parcels of land registered Optimal utilization of	Number of pillars maintained Number of deed plans prepared %. of county Spatial Plan prepared % of urban/town plans prepared % of county Land Use Policy				

		Adjudication and					
		settlement parcels					
		finalized for	Number of Adjudication and				
Duoguommo 2, House	sing Development and H	registration	settlement parcels finalized				L
	d access to affordable a		ell as enhanced estates mai	nagement services and	tenancy relations		
outcomer mercuse	a decess to differ dubic d	Social and physical	in as comuniced estates — mai	langement ser vices und	Tenuncy Tenutonis		
S.P 3.1: Housing		infrastructure e in					
Development		informal settlements	% completion level				
		TT : : : :					
		Housing infrastructure Appropriate Building					
		materials and					
		construction	No. of collaborative ABMT				
		Technology (ABMT	Research undertaken				
			No. of incubated adaptable				
			technologies developed				
			No. of new capacity-built trainers on ABMT				
		Alterations,	trainers on ADM1				
S.P 3.2 Estate		renovations and					
Management		partitioning					
		Refurbished and					
		maintained					
		Government houses					
		Secured Government					
		houses & plots					
	rnment Buildings Prog		,	•	•	•	
	d working conditions in	Government buildings					
S.P 4.1 Stalled and new Government		stalled Government					
buildings		buildings completed					
J. J. G.		, , , , , , , , , , , , , , , , , , ,					
		Government buildings					
		rehabilitated					
		New Government					
Programme 5: Urba	n Development Progra	buildings completed					
	d access to physical and		urban areas				
•		Social and physical					
		infrastructure					
S.P 5.1 : Urban		facilities in urban	Number of bus park				
Development		areas	constructed				
			Number of trailer and lorry parks constructed				
			KMs of roads constructed				
		Standards and quality	Number of Design and				
		assurance for Urban	construction standards				
		Infrastructure	manuals developed				
		M	Number of High Mast lights				
		Masts installed	installed				-
			ICT, CULTURE AND S	OCIAL SERVICES			
Programme	Delivery Unit	Key Outputs	Key Performance Indicator			Target	
D 1. I. f	mation And Communic	4: C:		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Outcome: Well infor		cation Services					
S.P 1.1: News and	Tilled County	Wifi Hotspots					
Information Services		Installed	Number of Hotspots Installed		2	2	2
		County Radio station	Functional County radio				
		set up	station		-	1	-
		County government	N 1 C 1 "				
		newsletter regularly published	Number of newsletters published annually		50,000	50,000	50,000
		Digital Screens	Number of digital screens		50,000	30,000	50,000
		installed	installed		2	2	3
		Informative call center					
		Setup	center		1	-	-
		Unified Communication	Functional Unified				
		system Installed	Communication system		200	100	100
	ĺ.	.,	- January System		200	130	100
i .				1	1	1	i l
		Increased access to	Number of county services				
S.P 1.2 e-Governmen		county services online					
Programme 2: ICT	Infrastructure Develop	county services online ment	offered online				
Programme 2: ICT Outcome: Unlimited		county services online ment	offered online				
Programme 2: ICT Doutcome: Unlimited S.P 2.1: ICT	Infrastructure Develop	county services online ment d quality ICT infrastru	offered online				
Programme 2: ICT Outcome: Unlimited	Infrastructure Develop	county services online ment	offered online		7	7	7

		County Hospital					
		Facilities Inter Connected	Number of County Hospital Facilities Inter Connected		5	10	1
rogramme 3: Culture		Connected	racinties inter Connected		3	10	1
	ritage and Culture Knov	vledge, Appreciation and	1 Conservation				
•		Heritage knowledge,	Number of Heritage				
S.P 3.1: Conservation		information and	Collections Acquired And				
of Heritage		innovations	Digitized	150	200	220	25
			Number of cultural festivals		10	10	1
			ivuliber of cultural festivals		10	10	
		Heritage management	Number of Museums and				
		capacity	Heritage sites managed				
.P 3.2: Library ervices		Community Library Constructed	Number of community libraries constructed		1	1	
rogramme 4: Social I	Develonment	Constructed	indianes constructed		1	1	
•	protected rights of vul	nerable groups					
P 4.1: Social	<u>,</u>	g					
elfare and							
ocational		Empowered persons	Supportive devices provided				
ehabilitation		with disability	to persons with disability				
		Persons living with	N				
		disability trained on enterprenuerial skills	Number of persons living with disability trained				
.P 4.2: Social		Improved welfare for	Number of vulnerable older				
Assistance to		vulnerable older	persons supported with cash				
/ulnerable Groups		persons	for upkeep				
		nning and Support Ser	vices				
	d effective service deli	very					
.P 5.1:							
Administration,		Efficient and affactive					
Planning and Support Services		Efficient and effective service delivery	Reports		Annual reports	Annual reports	Annual reports
rogramme	Delivery Unit	Key Outputs	Kev Performance Indicator	Baseline		Target	
Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2014/15	FY 2015/16	Target FY 2016/17	FY 2017/18
Programme 1: Genera	al Administration, Plan	nning and Support Ser			FY 2015/16		FY 2017/18
Programme 1: Genera	,	nning and Support Servery			FY 2015/16		FY 2017/18
rogramme 1: Genera outcome:Effective and	al Administration, Plan	nning and Support Servery Departmental			FY 2015/16		FY 2017/18
rogramme 1: Genera Outcome:Effective and	al Administration, Plan	nning and Support Servery Departmental performance contract			FY 2015/16		FY 2017/18
Programme 1: Genera Outcome:Effective and Out.P 1.1: Administration,	al Administration, Plan	ming and Support Servery Departmental performance contract and annual work plan	vices		FY 2015/16		FY 2017/18
Programme 1: General Outcome: Effective and Programme 1: General Outcome: Effective and Programme 1: General Outcome: Effective and Programme 1: General Outcome: General Outcom	al Administration, Plan	Departmental performance contract and annual work plan developed and	vices Performance contract, work		FY 2015/16		FY 2017/18
Programme 1: General Outcome: Effective and Programme 1: General Outcome: Effective and Programme 1: General Outcome: Effective and Programme 1: General Outcome: General Outcom	al Administration, Plan	ming and Support Servery Departmental performance contract and annual work plan	vices		FY 2015/16		FY 2017/18
Programme 1: General Outcome: Effective and Programme 1: General Outcome: Effective and Programme 1: General Outcome: Effective and Programme 1: General Outcome: General Outcom	al Administration, Plan	Departmental performance contract and annual work plan developed and	Performance contract , work		FY 2015/16		FY 2017/18
Programme 1: General Outcome: Effective and Programme 1: General Outcome: Effective and Programme 1: General Outcome: Effective and Programme 1: General Outcome: General Outcom	al Administration, Plan	nning and Support Servery Departmental Performance contract and annual work plan developed and implemented Monitoring of projects and programmes	Performance contract, work plans Inspection reports, monitoring and evaluation		FY 2015/16		FY 2017/18
Programme 1: General Outcome: Effective and Programme 1: General Outcome: Effective and Programme 1: General Outcome: Effective and Programme 1: General Outcome: General Outcom	al Administration, Plan	nning and Support Servery Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken	Performance contract, work plans Inspection reports,		FY 2015/16		FY 2017/18
Programme 1: General Outcome: Effective and Programme 1: General Outcome: Effective and Programme 1: General Outcome: Effective and Programme 1: General Outcome: General Outcom	al Administration, Plan	Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and	Performance contract , work plans Inspection reports, monitoring and evaluation reports		FY 2015/16		FY 2017/18
rogramme 1: Genera Outcome:Effective and .P 1.1: .dministration, lanning and Support	al Administration, Plan	Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource	Performance contract, work plans Inspection reports, monitoring and evaluation reports Training needs assessment		FY 2015/16		FY 2017/18
Programme 1: General Outcome: Effective and Programme 1: General Outcome: Effective and Programme 1: General Outcome: Effective and Programme 1: General Outcome: General Outcom	al Administration, Plan	Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and	Performance contract , work plans Inspection reports, monitoring and evaluation reports		FY 2015/16		FY 2017/18
Programme 1: General Outcome: Effective and Programme 1: General Outcome: Effective and Programme 1: General Outcome: Effective and Programme 1: General Outcome: General Outcom	al Administration, Plan	Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource	Performance contract , work plans Inspection reports, monitoring and evaluation reports Training needs assessment (TNA)		FY 2015/16		FY 2017/18
Programme 1: General Outcome: Effective and Programme 1: General Outcome: Effective and Programme 1: General Outcome: Effective and Programme 1: General Outcome: General Outcom	al Administration, Plan	Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource	Performance contract, work plans Inspection reports, monitoring and evaluation reports Training needs assessment		FY 2015/16		FY 2017/18
Programme 1: Genera Outcome:Effective and P 1.1: Administration, Planning and Support	al Administration, Plan	nning and Support Servery Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource development	Performance contract , work plans Inspection reports, monitoring and evaluation reports Training needs assessment (TNA)		FY 2015/16		FY 2017/18
Programme 1: Genera Outcome:Effective and J.P 1.1: Administration, Planning and Support	al Administration, Plan	nning and Support Servery Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource development Conducive work environment Improved employee	Performance contract , work plans Inspection reports, monitoring and evaluation reports Training needs assessment (TNA) Number of employees trained Work environment report		FY 2015/16		FY 2017/18
Programme 1: General Outcome: Effective and Programme 1: General Outcome: Effective and Programme 1: General Outcome: Effective and Programme 1: General Outcome: General Outcom	al Administration, Plan	nning and Support Servery Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource development Conducive work environment Improved employee satisfaction	Performance contract , work plans Inspection reports, monitoring and evaluation reports Training needs assessment (TNA) Number of employees trained		FY 2015/16		FY 2017/18
rogramme 1: Genera Outcome:Effective and .P 1.1: .dministration, lanning and Support	al Administration, Plan	nning and Support Servery Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource development Conducive work environment Improved employee satisfaction Improved customer	Performance contract , work plans Inspection reports, monitoring and evaluation reports Training needs assessment (TNA) Number of employees trained Work environment report Employee satisfaction report		FY 2015/16		FY 2017/18
rogramme 1: General butcome:Effective and .P 1.1: .dministration, lanning and Support ervices	al Administration, Pland defficient service deliv	Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource development Conducive work environment Improved employee satisfaction Improved customer satisfaction	Performance contract , work plans Inspection reports, monitoring and evaluation reports Training needs assessment (TNA) Number of employees trained Work environment report		FY 2015/16		FY 2017/18
rogramme 1: Genera Putcome:Effective and P 1.1: dministration, lanning and Support ervices	al Administration, Pland efficient service deliv	nning and Support Servery Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource development Conducive work environment Improved employee satisfaction Improved customer satisfaction notion	Performance contract , work plans Inspection reports, monitoring and evaluation reports Training needs assessment (TNA) Number of employees trained Work environment report Employee satisfaction report		FY 2015/16		FY 2017/18
rogramme 1: Genera Putcome:Effective and P 1.1: dministration, lanning and Support ervices rogramme 2: Trade of	al Administration, Pland defficient service deliv	nning and Support Servery Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource development Conducive work environment Improved employee satisfaction Improved customer satisfaction notion	Performance contract , work plans Inspection reports, monitoring and evaluation reports Training needs assessment (TNA) Number of employees trained Work environment report Employee satisfaction report		FY 2015/16		FY 2017/18
rogramme 1: General various: Effective and P 1.1: dministration, lanning and Support ervices rogramme 2: Trade of butcome: Wealth crea	al Administration, Pland efficient service deliv	ming and Support Servery Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource development Conducive work environment Improved employee satisfaction Improved customer satisfaction notion tisfaction	Performance contract , work plans Inspection reports, monitoring and evaluation reports Training needs assessment (TNA) Number of employees trained Work environment report Employee satisfaction report Customer satisfaction report		FY 2015/16		
rogramme 1: Genera Putcome:Effective and P 1.1: .dministration, lanning and Support ervices rogramme 2: Trade of putcome: Wealth crea P 2.1 Markets evelopment P 2.2 Entrepreneur	al Administration, Pland efficient service deliv	nning and Support Servery Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource development Conducive work environment Improved employee satisfaction Improved customer satisfaction notion isfaction Markets constructed and refurbished	Performance contract, work plans Inspection reports, monitoring and evaluation reports Training needs assessment (TNA) Number of employees trained Work environment report Employee satisfaction report Customer satisfaction report			FY 2016/17	
rogramme 1: Genera utcome:Effective and P 1.1: dministration, lanning and Support ervices rogramme 2: Trade of utcome: Wealth crea P 2.1 Markets evelopment P 2.2 Entrepreneur and management	al Administration, Pland efficient service deliv	ming and Support Servery Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource development Conducive work environment Improved employee satisfaction Improved customer satisfaction motion tisfaction Markets constructed and refurbished MSME operators	Performance contract , work plans Inspection reports, monitoring and evaluation reports Training needs assessment (TNA) Number of employees trained Work environment report Employee satisfaction report Customer satisfaction report Markets constructed and refurbished		12	FY 2016/17	
rogramme 1: Genera Putcome:Effective and P 1.1: dministration, lanning and Support ervices rogramme 2: Trade of putcome: Wealth crea P 2.1 Markets evelopment P 2.2 Entrepreneur nd management	al Administration, Pland efficient service deliv	ming and Support Servery Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource development Conducive work environment Improved employee satisfaction Improved customer satisfaction tisfaction Markets constructed and refurbished MSME operators trained	Performance contract, work plans Inspection reports, monitoring and evaluation reports Training needs assessment (TNA) Number of employees trained Work environment report Employee satisfaction report Customer satisfaction report			FY 2016/17	
rogramme 1: Genera P 1.1: dministration, lanning and Support ervices rogramme 2: Trade of utcome: Wealth crea P 2.1 Markets evelopment P 2.2 Entrepreneur nd management	al Administration, Pland efficient service deliv	Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource development Conducive work environment Improved employee satisfaction Improved customer satisfaction isfaction Markets constructed and refurbished MSME operators trained On site business	Performance contract, work plans Inspection reports, monitoring and evaluation reports Training needs assessment (TNA) Number of employees trained Work environment report Employee satisfaction report Customer satisfaction report Markets constructed and refurbished MSME operators trained		12	FY 2016/17	
rogramme 1: Genera P 1.1: dministration, lanning and Support ervices rogramme 2: Trade of utcome: Wealth crea P 2.1 Markets evelopment P 2.2 Entrepreneur nd management	al Administration, Pland efficient service deliv	ming and Support Servery Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource development Conducive work environment Improved employee satisfaction Improved customer satisfaction Markets constructed and refurbished MSME operators trained On site business consultancy to SME	Performance contract, work plans Inspection reports, monitoring and evaluation reports Training needs assessment (TNA) Number of employees trained Work environment report Employee satisfaction report Customer satisfaction report Markets constructed and refurbished MSME operators trained counselling and onsite		12	FY 2016/17	
rogramme 1: Genera Putcome:Effective and P 1.1: dministration, lanning and Support ervices rogramme 2: Trade of putcome: Wealth crea P 2.1 Markets evelopment P 2.2 Entrepreneur nd management	al Administration, Pland efficient service deliv	nning and Support Servery Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource development Conducive work environment Improved employee satisfaction Improved customer satisfaction Markets constructed and refurbished MSME operators trained On site business consultancy to SME and counselling	Performance contract , work plans Inspection reports, monitoring and evaluation reports Training needs assessment (TNA) Number of employees trained Work environment report Employee satisfaction report Customer satisfaction report Markets constructed and refurbished MSME operators trained counselling and onsite business consultancy carried		12	FY 2016/17 12 600	6
rogramme 1: Genera butcome:Effective and P 1.1: dministration, lanning and Support ervices rogramme 2: Trade of butcome: Wealth crea P 2.1 Markets evelopment P 2.2 Entrepreneur nd management	al Administration, Pland efficient service deliv	ming and Support Servery Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource development Conducive work environment Improved employee satisfaction Improved customer satisfaction Markets constructed and refurbished MSME operators trained On site business consultancy to SME and counselling follow up offered	Performance contract, work plans Inspection reports, monitoring and evaluation reports Training needs assessment (TNA) Number of employees trained Work environment report Employee satisfaction report Customer satisfaction report Markets constructed and refurbished MSME operators trained counselling and onsite		12	FY 2016/17	6
Programme 1: General Dutcome: Effective and I.P. P. 1.1: Administration, Planning and Support ervices Programme 2: Trade of Dutcome: Wealth created P. 2.1 Markets evelopment P. 2.2 Entrepreneur admanagement raining	al Administration, Pland efficient service deliv	ming and Support Servery Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource development Conducive work environment Improved employee satisfaction Improved customer satisfaction Markets constructed and refurbished MSME operators trained On site business consultancy to SME and counselling follow up offered Calibrated standards	Performance contract, work plans Inspection reports, monitoring and evaluation reports Training needs assessment (TNA) Number of employees trained Work environment report Employee satisfaction report Customer satisfaction report Markets constructed and refurbished MSME operators trained counselling and onsite business consultancy carried out		12	FY 2016/17 12 600	6
Programme 1: General Dutcome: Effective and S.P. 1.1: Administration, Planning and Support Services Programme 2: Trade of Dutcome: Wealth create P. 2.1 Markets Sevelopment S.P. 2.2 Entrepreneur and management raining	al Administration, Pland efficient service deliv	ming and Support Servery Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource development Conducive work environment Improved employee satisfaction Improved customer satisfaction motion itsfaction Markets constructed and refurbished MSME operators trained On site business consultancy to SME and counselling follow up offered Calibrated standards and testing	Performance contract , work plans Inspection reports, monitoring and evaluation reports Training needs assessment (TNA) Number of employees trained Work environment report Employee satisfaction report Customer satisfaction report Markets constructed and refurbished MSME operators trained counselling and onsite business consultancy carried		12 600	FY 2016/17 12 600	6
P 2.3 Fair trade and	al Administration, Pland efficient service deliv	ming and Support Servery Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource development Conducive work environment Improved employee satisfaction Improved customer satisfaction Markets constructed and refurbished MSME operators trained On site business consultancy to SME and counselling follow up offered Calibrated standards	Performance contract, work plans Inspection reports, monitoring and evaluation reports Training needs assessment (TNA) Number of employees trained Work environment report Employee satisfaction report Customer satisfaction report Markets constructed and refurbished MSME operators trained counselling and onsite business consultancy carried out Number of calibrations in a		12	FY 2016/17 12 600	6
P 2.3 Fair trade and	al Administration, Pland efficient service deliv	ning and Support Servery Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource development Conducive work environment Improved employee satisfaction Improved customer satisfaction Markets constructed and refurbished MSME operators trained On site business consultancy to SME and counselling follow up offered Calibrated standards and testing equipments	Performance contract, work plans Inspection reports, monitoring and evaluation reports Training needs assessment (TNA) Number of employees trained Work environment report Employee satisfaction report Customer satisfaction report Markets constructed and refurbished MSME operators trained counselling and onsite business consultancy carried out Number of calibrations in a		12 600	FY 2016/17 12 600	60 120 twice a year
Programme 1: Genera Dutcome:Effective and S.P.1.1: Administration, Planning and Support Services Programme 2: Trade of Dutcome: Wealth crea SP 2.1 Markets evelopment SP 2.2 Entrepreneur and management raining	al Administration, Pland efficient service deliv	ming and Support Servery Departmental performance contract and annual work plan developed and implemented Monitoring of projects and programmes undertaken Capacity building and human resource development Conducive work environment Improved employee satisfaction Improved customer satisfaction Markets constructed and refurbished MSME operators trained On site business consultancy to SME and counselling follow up offered Calibrated standards and testing equipments Verified traders	Performance contract , work plans Inspection reports, monitoring and evaluation reports Training needs assessment (TNA) Number of employees trained Work environment report Employee satisfaction report Customer satisfaction report Markets constructed and refurbished MSME operators trained counselling and onsite business consultancy carried out Number of calibrations in a year		12 600 1200	12 600 twice a year	60

	,					
				1 kit of 20kg to 1m		
				30 by 200kg roller		
		XX7 : 1 1		weights; 1 set of	. 1	
		Weights and measures		20L,10L and 5L pe		
		standard acquired	Acquired standards	check pump measu	ires	
		Inspected traders	Measuring equipment		1000	4000
		equipments	inspected	4	400 400	0 4000
		Inspected pre-packed	Pre-packed good inspection		500	
		goods	carried out	77.1.150 ''''	500	77 1 150 '11'
				Ksh. 150 million	Ksh. 150 million	Ksh. 150 million
CD24 T 1		C Tr. T. I		disbursed to 400	disbursed to 400	disbursed to 400
S.P 2.4: Trade		Credit disbursed to	Credit disbursed to individual	individuals and 200		individuals and 200
development		MSMEs	and groups	groups	groups	groups
		Organizing,				
		participating in trade	Trade fairs and exhibitions			
		fairs and exhibitions	organised		6	6 6
			Number of policies and			
		Trade policies and	regulation developed and			
		regulation developed	implemented			
		Access to business	Brochures, Magazine,			
		information	Newsletter, Website uploads.			
Programme 3: Cooper						
Outcome: Improved e	conomic status of citiz	ens				
S.P 3.1:Co-operative		Statutory co-operative				
governance		audit conducted	Number of statutory audit		200	
		Inspection of co-				
		operative societies				
	<u> </u>	done	Number of Inspections done		50	<u> </u>
			Number of Co-operatives			1
		Compliance with co-	complying with legislative			
		operative legislation	requirements		100	0 100
		Information,				
		Education and				
S.P 3.2: Co-operative		Communication (IEC)	Number of IEC materials			
advisory services		materials developed	produced			
uarisory services		materials developed	produced			
			AGM's Attended; Elections	300 AGMs; 300	300 AGMs; 300	300 AGMs; 300
			Conducted; SGM's Attended;	Elections; 150 SG		
		Co-operatives	Committee Meetings	350 Committee	350 Committee	350 Committee
		extension services	o l			
			Attended; Consultative	Meetings; 400 Consultative Meeti	Meetings; 400	Meetings; 400 S Consultative Meetings
C D 2 2. C		provided	Meetings Attended	Consultative Meeti	ngs Consultative Meeting	s Consultative Meetings
S.P 3.3: Co-operative		G : 11:	N 1 CP 17177 1	6 1777		
marketing and value		Co-operative exbitions	Number of Exhibitions and	6 exhibitions and 6	1	
addition		and promotion tours	Promotion Tours	promotion tours		
	1					
			Number of Capacity Building			
			on Cashew nuts, Coconut			
			on Cashew nuts, Coconut ,Dairy, African Bird Eye			
			on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture,			
		Co-operative business	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and			
		clinics	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture,		12 1	2 12
S.P 3.4: Promotion of		clinics New Co-operatives	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping			
S.P 3.4: Promotion of co-operatives		clinics New Co-operatives registered	on Cashew nuts, Coconut "Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived		12 1 40 4	
		clinics New Co-operatives registered Revival of Dormant	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives		40 4	0 40
		clinics New Co-operatives registered Revival of Dormant Co-operatives	on Cashew nuts, Coconut "Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived		40 4	
		clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived		40 4	0 40
		clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness information centre	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived Agribusiness Centre		40 4	0 40
		clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness information centre organised	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived		40 4	0 40
		clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness information centre organised Additional	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived Agribusiness Centre		40 4	0 40
		clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness information centre organised Additional savings/deposit	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived Agribusiness Centre		40 4	0 40
		clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness information centre organised Additional	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived Agribusiness Centre Established		40 4	0 40
		clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness information centre organised Additional savings/deposit	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived Agribusiness Centre		40 4	0 40
		clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness information centre organised Additional savings/deposit mobilised through	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived Agribusiness Centre Established		40 4	0 40
		clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness information centre organised Additional savings/deposit mobilised through	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived Agribusiness Centre Established		40 4	0 40
		clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness information centre organised Additional savings/deposit mobilised through Sacco	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived Agribusiness Centre Established		40 4	0 40
		clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness information centre organised Additional savings/deposit mobilised through Sacco Capacity building of	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived Agribusiness Centre Established		40 4	0 40
co-operatives	m Development and Pr	clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness information centre organised Additional savings/deposit mobilised through Sacco Capacity building of Co-operative officials and members	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived Agribusiness Centre Established Savings mobilized		40 4	0 40
co-operatives Programme 4: Touris:		clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness information centre organised Additional savings/deposit mobilised through Sacco Capacity building of Co-operative officials and members	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived Agribusiness Centre Established Savings mobilized		40 4	0 40
co-operatives Programme 4: Touris:		clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness information centre organised Additional savings/deposit mobilised through Sacco Capacity building of Co-operative officials and members	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived Agribusiness Centre Established Savings mobilized		40 4	0 40
		clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness information centre organised Additional savings/deposit mobilised through Sacco Capacity building of Co-operative officials and members	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived Agribusiness Centre Established Savings mobilized		40 4	0 40
Programme 4: Touriss Outcome: Increased in		clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness information centre organised Additional savings/deposit mobilised through Sacco Capacity building of Co-operative officials and members romotion	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived Agribusiness Centre Established Savings mobilized Number of officials trained		40 4	0 40
Programme 4: Touriss Outcome: Increased in		clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness information centre organised Additional savings/deposit mobilised through Sacco Capacity building of Co-operative officials and members romotion	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli (ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived Agribusiness Centre Established Savings mobilized Number of officials trained Meetings/ Incentive Travelling /Conferences/		15 1	0 40
Programme 4: Touriss Outcome: Increased in S.P. 4.1 Niche tourism products development		clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness information centre organised Additional savings/deposit mobilised through Sacco Capacity building of Co-operative officials and members romotion MICE Tourism promoted and marketed	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived Agribusiness Centre Established Savings mobilized Mumber of officials trained Meetings/ Incentive Travelling /Conferences/ Events (MICE) promoted		15 1	0 40 5 15
Programme 4: Touriss Outcome: Increased in S.P. 4.1 Niche tourism products development		clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness information centre organised Additional savings/deposit mobilised through Sacco Capacity building of Co-operative officials and members romotion MICE Tourism promoted and marketed Cultural Tourism	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived Agribusiness Centre Established Savings mobilized Number of officials trained Meetings/ Incentive Travelling /Conferences/ Events (MICE) promoted Cultural Tourism festivals		40 4 15 1	0 40 5 15 1 1 1 1
Programme 4: Touriss Outcome: Increased in S.P. 4.1 Niche tourism products development		clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness information centre organised Additional savings/deposit mobilised through Sacco Capacity building of Co-operative officials and members romotion MICE Tourism promoted and marketed	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived Agribusiness Centre Established Savings mobilized Mumber of officials trained Meetings/ Incentive Travelling /Conferences/ Events (MICE) promoted		40 4 15 1	0 40 5 15
Programme 4: Touriss Outcome: Increased in S.P. 4.1 Niche tourism products development		clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness information centre organised Additional savings/deposit mobilised through Sacco Capacity building of Co-operative officials and members romotion MICE Tourism promoted and marketed Cultural Tourism Festivals Organized	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived Agribusiness Centre Established Savings mobilized Number of officials trained Meetings/ Incentive Travelling /Conferences/ Events (MICE) promoted Cultural Tourism festivals organized		40 4 15 1	0 40 5 15 1 1 1 1
Programme 4: Touriss Outcome: Increased in S.P. 4.1 Niche tourism products development		clinics New Co-operatives registered Revival of Dormant Co-operatives Agribusiness information centre organised Additional savings/deposit mobilised through Sacco Capacity building of Co-operative officials and members romotion MICE Tourism promoted and marketed Cultural Tourism Festivals Organized	on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping New Co-operatives Revived Dormant Co-operatives Revived Agribusiness Centre Established Savings mobilized Number of officials trained Meetings/ Incentive Travelling /Conferences/ Events (MICE) promoted Cultural Tourism festivals		40 4 15 1	0 40 5 15 1 1 1 3 3 3 6 6

		Beach Management					
		programmes					
		implemented	Beach cleanups		16	16	16
			Beach Management				
0.D.1.0.T			Programmes		3	3	3
S.P 4.2:Tourism promotion and		County tourism circuit	Now tourism				
marketing		developed	circuits/products launched		3	3	3
Ü		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	Bronenares, rumpmens		10,000	10,000	10,000
		Tourism fairs and					
		exhibitions	Trade fairs and exhibitions		12	12	12
S.P: 4.3 Tourism		Tourism markets constructed and					
infrastructure and		facilities developed					
development		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
building		Community guides	Number of community guides		600	000	000
		trained	trained		300	300	300
		Tourism Community	Number of community				
		groups trained	groups trained		6	6	6
			COUNTY PUBLIC SE	ERVICE BOARD			
Programme	Delivery Unit	Key Outputs	Key Performance Indicator			Target	1
D 1.0	1 4 1 1 1 4 41 701	. 10 40	· e a c · b i · c		FY 2015/16	FY 2016/17	FY 2017/18
		nning and Support Serv of support services for t	vices for the County Public S	ervice Board			
Outcome. mereascu ei	neithey in provision o	support services for t	ne er sib				
S.P 1: Human		Effective and efficient					
Resources and		support services for	Number of employees				
Support Services		the CPSB	recruited % of the required office		4	3	3
			space		1	1	1
			% of the tools/equipment/				
			/				
			facilities for the CPSB		1	1	1
					1	1	1
	Submitted reports and				1	1	1
	recommendations on				1	1	1
	recommendations on the implementation of				1	1	1
	recommendations on				1	1	1
S.P 2: Planning,	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the				1	1	1
S.P 2: Planning, Monitoring and	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service		facilities for the CPSB	12		1	1
S.P 2: Planning,	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the	Number of reports submitted in time		12	12	1	1
S.P 2: Planning, Monitoring and	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service		facilities for the CPSB	12		1	1
S.P 2: Planning, Monitoring and	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB Compliance with the Code of conduct,		facilities for the CPSB	12		1	1
S.P 2: Planning, Monitoring and	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB Compliance with the Code of conduct, values and principles	submitted in time	facilities for the CPSB	12		1	1
S.P 2: Planning, Monitoring and Reporting	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB Compliance with the Code of conduct, values and principles of governance as per	submitted in time Number reports on	facilities for the CPSB	12		1	1
S.P 2: Planning, Monitoring and Reporting S.P 3: Compliance and	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB Compliance with the Code of conduct, values and principles of governance as per	submitted in time	facilities for the CPSB	12		1	1
S.P 2: Planning, Monitoring and Reporting S.P 3: Compliance and Quality Assurance Committee	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010	submitted in time Number reports on compliance and quality assurance submitted to the Board	facilities for the CPSB				1
S.P 2: Planning, Monitoring and Reporting S.P 3: Compliance and Quality Assurance Committee Programme 2: Public	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010 Service Transformatic	submitted in time Number reports on compliance and quality assurance submitted to the Board	facilities for the CPSB		12		1
S.P 2: Planning, Monitoring and Reporting S.P 3: Compliance and Quality Assurance Committee Programme 2: Public	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010 Service Transformatic	submitted in time Number reports on compliance and quality assurance submitted to the Board	facilities for the CPSB		12		1
S.P 2: Planning, Monitoring and Reporting S.P 3: Compliance and Quality Assurance Committee	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010 Service Transformatic	Number reports on compliance and quality assurance submitted to the Board on	facilities for the CPSB		12		1
S.P 2: Planning, Monitoring and Reporting S.P 3: Compliance and Quality Assurance Committee Programme 2: Public	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010 Service Transformatic	submitted in time Number reports on compliance and quality assurance submitted to the Board	facilities for the CPSB		12		1
S.P 2: Planning, Monitoring and Reporting S.P 3: Compliance and Quality Assurance Committee Programme 2: Public Outcome: Efficient pu	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010 Service Transformatic	Number reports on compliance and quality assurance submitted to the Board n A well established Human Resource Capital for the County	facilities for the CPSB 12 Optimal human resource capital for all County		12		1
S.P 2: Planning, Monitoring and Reporting S.P 3: Compliance and Quality Assurance Committee Programme 2: Public Outcome: Efficient pu	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010 Service Transformatic	Number reports on compliance and quality assurance submitted to the Board n A well established Human Resource	facilities for the CPSB 12 Optimal human resource		12		100%
S.P 2: Planning, Monitoring and Reporting S.P 3: Compliance and Quality Assurance Committee Programme 2: Public Outcome: Efficient pu S.P. 1: Recruitment and Selection	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010 Service Transformatic	Number reports on compliance and quality assurance submitted to the Board on A well established Human Resource Capital for the County Public Service	facilities for the CPSB 12 Optimal human resource capital for all County		12		100%
S.P 2: Planning, Monitoring and Reporting S.P 3: Compliance and Quality Assurance Committee Programme 2: Public Outcome: Efficient pu S.P. 1: Recruitment and Selection S.P 2: Human	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010 Service Transformatic	Number reports on compliance and quality assurance submitted to the Board on A well established Human Resource Capital for the County Public Service Skilled, disciplined	facilities for the CPSB 12 Optimal human resource capital for all County		12		100%
S.P 2: Planning, Monitoring and Reporting S.P 3: Compliance and Quality Assurance Committee Programme 2: Public Outcome: Efficient pu S.P. 1: Recruitment and Selection S.P 2: Human Resource Management	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010 Service Transformatic	Number reports on compliance and quality assurance submitted to the Board on A well established Human Resource Capital for the County Public Service	facilities for the CPSB 12 Optimal human resource capital for all County		12		100%
S.P 2: Planning, Monitoring and Reporting S.P 3: Compliance and Quality Assurance Committee Programme 2: Public Outcome: Efficient pu S.P. 1: Recruitment and Selection S.P 2: Human	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010 Service Transformatic	Number reports on compliance and quality assurance submitted to the Board A well established Human Resource Capital for the County Public Service Skilled, disciplined and motivated county	12 Optimal human resource capital for all County departments % of staff trained % of disciplinary cases		12	100%	100%
S.P 2: Planning, Monitoring and Reporting S.P 3: Compliance and Quality Assurance Committee Programme 2: Public Outcome: Efficient pu S.P. 1: Recruitment and Selection S.P 2: Human Resource Management	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010 Service Transformatic	Number reports on compliance and quality assurance submitted to the Board A well established Human Resource Capital for the County Public Service Skilled, disciplined and motivated county	12 Optimal human resource capital for all County departments % of staff trained % of disciplinary cases concluded		12 100% 100%	100% 100% 100%	100%
S.P 2: Planning, Monitoring and Reporting S.P 3: Compliance and Quality Assurance Committee Programme 2: Public Outcome: Efficient pu S.P. 1: Recruitment and Selection S.P 2: Human Resource Management	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010 Service Transformatic	Number reports on compliance and quality assurance submitted to the Board A well established Human Resource Capital for the County Public Service Skilled, disciplined and motivated county	12 Optimal human resource capital for all County departments % of staff trained % of disciplinary cases concluded % of motivated staff		12	100%	100%
S.P 2: Planning, Monitoring and Reporting S.P 3: Compliance and Quality Assurance Committee Programme 2: Public Outcome: Efficient pu S.P. 1: Recruitment and Selection S.P 2: Human Resource Management	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010 Service Transformatic	Number reports on compliance and quality assurance submitted to the Board m A well established Human Resource Capital for the County Public Service Skilled, disciplined and motivated county public service	12 Optimal human resource capital for all County departments % of staff trained % of disciplinary cases concluded % of motivated staff Number of reports on		12 100% 100%	100% 100% 100%	100%
S.P 2: Planning, Monitoring and Reporting S.P 3: Compliance and Quality Assurance Committee Programme 2: Public Outcome: Efficient pu S.P. 1: Recruitment and Selection S.P 2: Human Resource Management	recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010 Service Transformatic	Number reports on compliance and quality assurance submitted to the Board A well established Human Resource Capital for the County Public Service Skilled, disciplined and motivated county	12 Optimal human resource capital for all County departments % of staff trained % of disciplinary cases concluded % of motivated staff		12 100% 100%	100% 100% 100%	100%