

## 303000000 KILIFI COUNTY

## EXPENDITURE SUMMARY 2014/2015

Details	2013-2014	Gross Recurrent	2013-2014	Gross Development	Total Budget
	Re - Voted Recurrent	2014/2015	Re - Voted Development	2014/2015	Estimates
303010000 COUNTY ASSEMBLY	6,509,920.00	738,715,933.40	35,953,518.00	171,453,518.00	910,169,451.40
303020000 COUNTY EXECUTIVE		470,345,856.00	-	277,610,207.00	747,956,063.00
303030000 FINANCE AND ECONOMIC PLANNING	48,000,000	425,859,454.00	-	525,000,000.00	950,859,454.00
303040000 AGRICULTURE		370,486,672.00	189,252,083.00	449,205,837.00	819,692,509.00
303050000 ENVIRONMENT AND NATURAL RESOURCES	13,000,000.00	145,745,008.20	73,372,198.00	220,694,119.40	366,439,127.60
303060000 EDUCATION, YOUTH AFFAIRS AND SOCIAL DEVELOPMENT	20,000,000	740,357,741.00	15,000,000.00	355,198,070.00	1,095,555,811.00
303070000 COUNTY HEALTH SERVICES	90,692,800	1,251,851,170.00	220,730,296.00	530,230,296.00	1,782,081,466.00
303080000 PHYSICAL PLANNING AND DEVELOPMENT		117,865,316.00	199,000,000.00	573,059,483.00	690,924,799.00
303090000 PUBLIC WORKS AND SERVICES		223,457,297.00	12,400,000.00	363,098,566.00	586,555,863.00
303100000 ICT & E-GOVERNMENT		63,235,610.00	16,958,466.00	72,182,206.00	135,417,816.00
303110000 TRADE DEVELOPMENT AND REGULATION		103,423,659.00	125,700,000.00	151,351,586.00	254,775,245.00
303120000 COUNTY PUBLIC SERVICE BOARD	32,824,580	94,503,776.00		94,503,776.00	94,503,776.00
<b>GRAND-TOTAL ..... Kshs.</b>	<b>211,027,300</b>	<b>4,745,847,492.60</b>	<b>888,366,561.00</b>	<b>3,689,083,888.40</b>	<b>8,434,931,381.00</b>
Budget Threshold		56		44	100

## REVENUE SUMMARY

<b>RE - VOTED REVENUE</b>	<b>1,099,393,861.00</b>
LOCAL REVENUE	1,000,000,000.00
TRANSFER FROM NATIONAL GOVERNMENT	6,335,537,520.00
<b>TOTAL REVENUES</b>	<b>8,434,931,381.00</b>
SURPLUS/DEFICIT	-

**VOTE 303000000 KILIFI COUNTY  
RECURRENT EXPENDITURE ESTIMATES 2014/2015**

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

SUB-VOTE	TITLE	2013-2014 Re - Voted	Estimates 2014/2015 Kshs.	Projections	
				Fy 2015/2016	Fy 2016/2017
	2110100 Basic Salaries - Permanent Employees		227,834,976	250,618,474	275,680,321
	2110199 Basic Salaries - Permanent - Others		227,834,976	250,618,474	275,680,321
	2110200 Basic Wages - Temporary Employees		17,000,000	18,700,000	20,570,000
	2110202 Casual Labour - Others		500,000	550,000	605,000
	2110299 Basic Wages - Temporary -Other		16,500,000	18,150,000	19,965,000
	2110300 Personal Allowance - Paid as Part of Salary		28,951,154	31,846,269	35,030,896
	2110301 House Allowance		16,086,000	17,694,600	19,464,060
	2110309 Special Duty Allowance		3,768,000	4,144,800	4,559,280
	2110314 Transport Allowance		5,892,000	6,481,200	7,129,320
	2110320 Leave Allowance		3,205,154	3,525,669	3,878,236
	2120100 Employer Contributions to Compulsory National Social Security Schemes		21,250,604	23,375,665	25,713,231
	2120101 Employer Contributions to National Social Security Fund		2,230,100	2,453,110	2,698,421
	2120103 Employer Contribution to Staff Pensions Scheme		19,020,504	20,922,555	23,014,810
	2210100 Utilities Supplies and Services		3,450,000	3,795,000	4,174,500
	2210101 Electricity		1,000,000	1,100,000	1,210,000
	2210102 Water and sewerage charges		1,200,000	1,320,000	1,452,000
	2210103 Gas expenses		150,000	165,000	181,500
	2210106 Utilities, Supplies- Other (		1,100,000	1,210,000	1,331,000
	2210200 Communication, Supplies and Services		4,497,920	4,947,712	5,442,483
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		1,500,000	1,650,000	1,815,000
	2210202 Internet Connections	1,497,920	1,997,920	2,197,712	2,417,483
	2210203 Courier and Postal Services		250,000	275,000	302,500
	2210204 Leased Communication Lines		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		75,000,000	82,500,000	90,750,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		25,000,000	27,500,000	30,250,000
	2210303 Daily Subsistence Allowance		47,000,000	51,700,000	56,870,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)		3,000,000	3,300,000	3,630,000
	2210400 Foreign Travel and Subsistence, and other transportation costs		31,200,000	34,320,000	37,752,000
	2210401 Travel Costs (airlines, bus, railway, etc.)		14,000,000	15,400,000	16,940,000
	2210403 Daily Subsistence Allowance		16,200,000	17,820,000	19,602,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)		1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services		7,550,000	8,305,000	9,135,500
	2210502 Publishing and Printing Services		2,900,000	3,190,000	3,509,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		150,000	165,000	181,500
	2210504 Advertising, Awareness and Publicity Campaigns		3,000,000	3,300,000	3,630,000
	2210599 Printing, Advertising - Other		1,500,000	1,650,000	1,815,000
	2210600 Rentals of Produced Assets		28,140,000	30,954,000	34,049,400
	2210602 Payment of Rents and Rates - Residential		840,000	924,000	1,016,400
	2210603 Rents and Rates - Non-Residential		25,800,000	28,380,000	31,218,000
	2210604 Hire of Transport		1,000,000	1,100,000	1,210,000
	2210606 Hire of Equipment, Plant and Machinery		500,000	550,000	605,000
	2210700 Training Expenses		33,655,000	37,020,500	40,722,550
	2210702 Remuneration of Instructors and Contract Based Training Services		1,000,000	1,100,000	1,210,000
	2210703 Production and Printing of Training Materials		500,000	550,000	605,000
	2210704 Hire of Training Facilities and Equipment		355,000	390,500	429,550
	2210706 Book Allowance		400,000	440,000	484,000

2210707 Project Allowance	500,000	550,000	605,000
2210708 Trainer Allowance	400,000	440,000	484,000
2210711 Tuition Fees	4,000,000	4,400,000	4,840,000
2210714 Gender Mainstreaming	5,500,000	6,050,000	6,655,000
2210716 Human Resource Reforms	1,000,000	1,100,000	1,210,000
2210799 Training Expenses - Other (Bud	20,000,000	22,000,000	24,200,000
2210800 Hospitality Supplies and Services	29,000,000	31,900,000	35,090,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	5,500,000	6,050,000
2210802 Boards, Committees, Conferences and Seminars	15,000,000	16,500,000	18,150,000
2210805 National Celebrations	3,000,000	3,300,000	3,630,000
2210807 Medals, Awards and Honors	500,000	550,000	605,000
2210809 Sports and Culture	5,000,000	5,500,000	6,050,000
2210808 Purchase of Coffins	500,000	550,000	605,000
2210900 Insurance Costs	20,692,788	22,762,067	25,038,273
2210903 Plant, Equipment, Machinery Insurance and building	3,000,000	3,300,000	3,630,000
2210904 Motor Vehicle Insurance	2,000,000	2,200,000	2,420,000
2210907 Insurance for cash	200,000	220,000	242,000
2210910 Medical Insurance	15,492,788	17,042,067	18,746,273
2211000 Specialised Materials and Supplies	5,900,000	6,490,000	7,139,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items	200,000	220,000	242,000
2211004 Fungicides, Insecticides and Sprays	100,000	110,000	121,000
2211009 Education and Library Supplies	500,000	550,000	605,000
2211010 Supplies for Broadcasting and Information Services	1,000,000	1,100,000	1,210,000
2211011 Purchase/Production of Photographic and Audio-Visual Materials	1,500,000	1,650,000	1,815,000
2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,200,000	2,420,000
2211021 Purchase of Bedding and Linen	50,000	55,000	60,500
2211024 Purchase of Election materials- Ballot Boxes, Polling Booths, Security R	50,000	55,000	60,500
2211031 Specialised Materials - Other	500,000	550,000	605,000
2211100 Office and General Supplies and Services	7,500,000	8,250,000	9,075,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,500,000	3,850,000	4,235,000
2211102 Supplies and Accessories for Computers and Printers	2,500,000	2,750,000	3,025,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
2211199 Office and General Supplies -	1,000,000	1,100,000	1,210,000
2211200 Fuel Oil and Lubricants	6,400,000	7,040,000	7,744,000
2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,500,000	6,050,000
2211203 Refined Fuels and Lubricants -- Other	1,000,000	1,100,000	1,210,000
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	110,000	121,000
2211299 Fuel Oil and Lubricants - Othe	300,000	330,000	363,000
2211300 Other Operating Expenses	19,535,000	21,488,500	23,637,350
2211301 Bank Service Commission and Charges	115,000	126,500	139,150
2211305 Contracted Guards and Cleaning Services	2,000,000	2,200,000	2,420,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000	605,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,500,000	6,050,000
2211310 Contracted Professional Services	3,000,000	3,300,000	3,630,000
2211311 Contracted Technical Services	1,120,000	1,232,000	1,355,200
2211313 Security Operations	5,600,000	6,160,000	6,776,000
2211320 Temporary Committees Expenses	500,000	550,000	605,000
2211321 Parking charges	0	-	-
2211322 Binding of Records	500,000	550,000	605,000
2211323 Laundry Expenses	200,000	220,000	242,000
2211329 HIV AIDS Secretariat workplace Policy Development and Implementation	1,000,000	1,100,000	1,210,000
2211330 Administration of Superannuation Pension Scheme	0	-	-

2220100 Routine Maintenance - Vehicles and Other Transport Equipment		2,100,000	2,310,000	2,541,000
2220101 Maintenance Expenses - Motor Vehicles		500,000	550,000	605,000
			-	-
2220105 Routine Maintenance - Vehicles		1,600,000	1,760,000	1,936,000
2220200 Routine Maintenance - Other Assets		1,800,000	1,980,000	2,178,000
			-	-
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)		100,000	110,000	121,000
2220202 Maintenance of Office Furniture and Equipment		250,000	275,000	302,500
			-	-
2220205 Maintenance of Buildings and Stations -- Non-Residential		200,000	220,000	242,000
2220206 Maintenance of Civil Works		50,000	55,000	60,500
			-	-
2220210 Maintenance of Computers, Software, and Networks		500,000	550,000	605,000
2220211 Maintenance of Police and Security Equipment		300,000	330,000	363,000
			-	-
2220299 Routine Maintenance - Other As		400,000	440,000	484,000
2710100 Government Pension and Retirement Benefits		31,746,491	34,921,140	38,413,254
2710103 Gratuity		31,746,491	34,921,140	38,413,254
2710120 Govt. Pension and Retire - Oth		0	-	-
2710300 Employer Social Benefits		0	-	-
2710399 Employer Social Benefits - Other (Budget)		0	-	-
			-	-
3110700 Purchase of Vehicles and Other Transport Equipment		5,012,000	5,513,200	6,064,520
			-	-
3110701 Purchase of Motor Vehicles	5,012,000	5,012,000	5,513,200	6,064,520
			-	-
3111000 Purchase of Office Furniture and General Equipment		24,700,000	27,170,000	29,887,000
3111001 Purchase of Office Furniture and Fittings		5,000,000	5,500,000	6,050,000
3111002 Purchase of Computers, Printers and other IT Equipment		12,000,000	13,200,000	14,520,000
			-	-
3111003 Purchase of Airconditioners, Fans and Heating Appliances		2,000,000	2,200,000	2,420,000
3111004 Purchase of Exchanges and other Communications Equipment		1,500,000	1,650,000	1,815,000
			-	-
3111005 Purchase of Photocopiers		1,000,000	1,100,000	1,210,000
3111006 Purchase of Cash Boxes		200,000	220,000	242,000
			-	-
3111008 Purchase of Printing Equipment		2,000,000	2,200,000	2,420,000
3111009 Purchase of other Office Equipment		1,000,000	1,100,000	1,210,000
			-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery		1,000,000	1,100,000	1,210,000
3111112 Purchase of Software		1,000,000	1,100,000	1,210,000
			-	-
4110400 Domestic Loan to individuals & household		104,800,000	115,280,000	126,808,000
4110401 Car loans to members of parliament and their staff		104,800,000	115,280,000	126,808,000
4110402 House loans to members of parliament and their staff		0	-	-
			-	-
<b>GROSS EXPENDITURE</b>		<b>738,715,933.40</b>	<b>812,587,527</b>	<b>893,846,279</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>		<b>738,715,933.40</b>	<b>812,587,527</b>	<b>893,846,279</b>
303020000 C 2110100 Basic Salaries - Permanent Employees		158,076,132.00	173,883,745	191,272,120
2110199 Basic Salaries - Permanent - Others		158,076,132.00	173,883,745	191,272,120
2110200 Basic Wages - Temporary Employees		2,900,000.00	3,190,000	3,509,000
2110201 Contractual Employees		2,900,000.00	3,190,000	3,509,000
2110300 Personal Allowance - Paid as Part of Salary		56,455,764.00	62,101,340	68,311,474
2110301 House Allowance		40,983,040.00	45,081,344	49,589,478
2110308 Medical Allowance		100,000.00	110,000	121,000
2110314 Transport Allowance		11,777,440.00	12,955,184	14,250,702
2110320 Leave Allowance		3,358,644.00	3,694,508	4,063,959
2110322 Risk Allowance		236,640.00	260,304	286,334
2120100 Employer Contributions to Compulsory National Social Security Schemes		5,295,104.00	5,824,614	6,407,076
2120101 Employer Contributions to National Social Security Fund		295,104.00	324,614	357,076
2120103 Employer Contribution to Staff Pensions Scheme		5,000,000.00	5,500,000	6,050,000
2210100 Utilities Supplies and Services		7,500,000.00	8,250,000	9,075,000
2210101 Electricity		2,000,000.00	2,200,000	2,420,000
2210102 Water and sewerage charges		1,000,000.00	1,100,000	1,210,000
2210103 Gas expenses		500,000.00	550,000	605,000
2210106 Utilities, Supplies- Other (		4,000,000.00	4,400,000	4,840,000
2210200 Communication, Supplies and Services		7,400,000.00	8,140,000	8,954,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		2,000,000.00	2,200,000	2,420,000
2210202 Internet Connections		1,500,000.00	1,650,000	1,815,000
2210203 Courier and Postal Services		1,000,000.00	1,100,000	1,210,000
2210205 Satellite Access Services		600,000.00	660,000	726,000
2210207 Purchase of bandwidth capacity		2,000,000.00	2,200,000	2,420,000
2210299 Communication, Supplies - Othe		300,000.00	330,000	363,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		20,000,000.00	22,000,000	24,200,000

2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000.00	6,600,000	7,260,000
2210302 Accommodation - Domestic Travel	5,000,000.00	5,500,000	6,050,000
2210303 Daily Subsistence Allowance	7,800,000.00	8,580,000	9,438,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,200,000.00	1,320,000	1,452,000
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000.00	16,500,000	18,150,000
2210401 Travel Costs (airlines, bus, railway, etc.)	6,000,000.00	6,600,000	7,260,000
2210402 Accommodation	3,000,000.00	3,300,000	3,630,000
2210403 Daily Subsistence Allowance	5,000,000.00	5,500,000	6,050,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000.00	1,100,000	1,210,000
2210500 Printing , Advertising and Information Supplies and Services	12,800,000.00	14,080,000	15,488,000
2210501 International News Services	500,000.00	550,000	605,000
2210502 Publishing and Printing Services	3,000,000.00	3,300,000	3,630,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000.00	550,000	605,000
2210504 Advertising, Awareness and Publicity Campaigns	8,000,000.00	8,800,000	9,680,000
2210505 Trade Shows and Exhibitions	500,000.00	550,000	605,000
2210506 Purchase of Curios	300,000.00	330,000	363,000
2210600 Rentals of Produced Assets	3,000,000.00	3,300,000	3,630,000
2210602 Payment of Rents and Rates - Residential	2,000,000.00	2,200,000	2,420,000
2210603 Rents and Rates - Non-Residential	500,000.00	550,000	605,000
2210604 Hire of Transport	500,000.00	550,000	605,000
2210700 Training Expenses	13,000,000.00	14,300,000	15,730,000
2210701 Travel Allowance	2,000,000.00	2,200,000	2,420,000
2210702 Remuneration of Instructors and Contract Based Training Services	1,500,000.00	1,650,000	1,815,000
2210703 Production and Printing of Training Materials	2,000,000.00	2,200,000	2,420,000
2210704 Hire of Training Facilities and Equipment	1,500,000.00	1,650,000	1,815,000
2210708 Trainer Allowance	500,000.00	550,000	605,000
2210711 Tuition Fees	1,000,000.00	1,100,000	1,210,000
2210714 Gender Mainstreaming	500,000.00	550,000	605,000
2210715 Kenya School of Government	1,000,000.00	1,100,000	1,210,000
2210716 Human Resource Reforms	2,000,000.00	2,200,000	2,420,000
2210799 Training Expenses - Other (Bud	1,000,000.00	1,100,000	1,210,000
2210800 Hospitality Supplies and Services	9,650,000.00	10,615,000	11,676,500
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000.00	4,400,000	4,840,000
2210802 Boards, Committees, Conferences and Seminars	3,000,000.00	3,300,000	3,630,000
2210805 National Celebrations	2,000,000.00	2,200,000	2,420,000
2210807 Medals, Awards and Honors	500,000.00	550,000	605,000
2210808 Purchase of Coffins (benevolent)	150,000.00	165,000	181,500
2210900 Insurance Costs	27,000,000.00	29,700,000	32,670,000
2210901 Group Personal Insurance	5,000,000.00	5,500,000	6,050,000
2210902 Buildings Insurance	5,000,000.00	5,500,000	6,050,000
2210903 Plant, Equipment and Machinery Insurance	1,000,000.00	1,100,000	1,210,000
2210904 Motor Vehicle Insurance	5,000,000.00	5,500,000	6,050,000
2210910 Medical Insurance	10,000,000.00	11,000,000	12,100,000
2210999 Insurance Costs - Other (Budge	1,000,000.00	1,100,000	1,210,000
2211000 Specialised Materials and Supplies	7,243,000.00	7,967,300	8,764,030
2211002 Dressings and Other Non-Pharmaceutical Medical Items	150,000.00	165,000	181,500
2211004 Fungicides, Insecticides and Sprays	150,000.00	165,000	181,500
2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000.00	220,000	242,000
2211010 Supplies for Broadcasting and Information Services	2,000,000.00	2,200,000	2,420,000
2211011 Purchase/Production of Photographic and Audio-Visual Materials	2,000,000.00	2,200,000	2,420,000
2211016 Purchase of Uniforms and Clothing - Staff	2,000,000.00	2,200,000	2,420,000
2211021 Purchase of Bedding and Linen	493,000.00	542,300	596,530
2211031 Specialised Materials - Other	250,000.00	275,000	302,500
2211100 Office and General Supplies and Services	13,580,000.00	14,938,000	16,431,800
2211101 General Office Supplies (papers, pencils, forms, small office equipment	6,580,000.00	7,238,000	7,961,800
2211102 Supplies and Accessories for Computers and Printers	3,000,000.00	3,300,000	3,630,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000.00	3,300,000	3,630,000
2211199 Office and General Supplies -	1,000,000.00	1,100,000	1,210,000
2211200 Fuel Oil and Lubricants	10,000,000.00	11,000,000	12,100,000
2211201 Refined Fuels and Lubricants for Transport	8,000,000.00	8,800,000	9,680,000
2211203 Refined Fuels and Lubricants -- Other	2,000,000.00	2,200,000	2,420,000
2211300 Other Operating Expenses	33,350,000.00	36,685,000	40,353,500
2211304 Medical Expenses	500,000.00	550,000	605,000
2211305 Contracted Guards and Cleaning Services	2,000,000.00	2,200,000	2,420,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000.00	2,200,000	2,420,000
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	1,000,000.00	1,100,000	1,210,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	20,000,000.00	22,000,000	24,200,000
2211309 Management Fees	1,000,000.00	1,100,000	1,210,000
2211311 Contracted Technical Services	2,000,000.00	2,200,000	2,420,000
2211313 Security Operations	4,000,000.00	4,400,000	4,840,000
2211323 Laundry Expenses	100,000.00	110,000	121,000
2211328 Counselling Services	500,000.00	550,000	605,000
2211329 HIV AIDS Secretariat workplace Policy Development	250,000.00	275,000	302,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000.00	4,400,000	4,840,000

2220101 Maintenance Expenses - Motor Vehicles	2,000,000.00	2,200,000	2,420,000
2220105 Routine Maintenance - Vehicles	2,000,000.00	2,200,000	2,420,000
2220200 Routine Maintenance - Other Assets	8,300,000.00	9,130,000	10,043,000
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000.00	1,100,000	1,210,000
2220202 Maintenance of Office Furniture and Equipment	1,000,000.00	1,100,000	1,210,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000.00	2,200,000	2,420,000
2220210 Maintenance of Computers, Software, and Networks	2,500,000.00	2,750,000	3,025,000
2220212 Maintenance of Communications Equipment	200,000.00	220,000	242,000
2220213 Maintenance of Civil Works Equipment	100,000.00	110,000	121,000
2220299 Routine Maintenance - Other As	1,500,000.00	1,650,000	1,815,000
2640400 Other Current Transfers, Grants and Subsidies	3,166,306.00	3,482,937	3,831,230
2640402 Donations	3,166,306.00	3,482,937	3,831,230
2710100 Government Pension and Retirement Benefits	500,000.00	550,000	605,000
2710120 Govt. Pension and Retire - Oth	500,000.00	550,000	605,000
3110300 Refurbishment of Buildings	2,000,000.00	2,200,000	2,420,000
3110302 Refurbishment of Non-Residential Buildings	2,000,000.00	2,200,000	2,420,000
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000.00	11,000,000	12,100,000
3110701 Purchase of Motor Vehicles	10,000,000.00	11,000,000	12,100,000
3110900 Purchase of Household Furniture and Institutional Equipment	3,000,000.00	3,300,000	3,630,000
3110999 Purch. of Household Furn. - Ot	3,000,000.00	3,300,000	3,630,000
3111000 Purchase of Office Furniture and General Equipment	37,129,550.00	40,842,505	44,926,756
3111001 Purchase of Office Furniture and Fittings	5,000,000.00	5,500,000	6,050,000
3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000.00	5,500,000	6,050,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	2,000,000.00	2,200,000	2,420,000
3111004 Purchase of Exchanges and other Communications Equipment	2,615,326.00	2,876,859	3,164,544
3111005 Purchase of Photocopiers	2,500,000.00	2,750,000	3,025,000
3111006 Purchase of Cash Boxes	200,000.00	220,000	242,000
3111009 Purchase of other Office Equipment	3,000,000.00	3,300,000	3,630,000
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,500,000.00	1,650,000	1,815,000
3111112 Purchase of Software	15,314,224.00	16,845,646	18,530,211
<b>GROSS EXPENDITURE</b>	<b>470,345,856.00</b>	<b>517,380,442</b>	<b>569,118,486</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>470,345,856.00</b>	<b>517,380,442</b>	<b>569,118,486</b>

303030000 FINANC	2110100 Basic Salaries - Permanent Employees	100,000,000.00	110,000,000	121,000,000
	2110199 Basic Salaries - Permanent - Others	100,000,000.00	110,000,000	121,000,000
	2110200 Basic Wages - Temporary Employees	10,000,000.00	11,000,000	12,100,000
	2110202 Casual Labour - Others	10,000,000.00	11,000,000	12,100,000
	2110300 Personal Allowance - Paid as Part of Salary	48,250,000.00	53,075,000	58,382,500
	2110301 House Allowance	36,000,000.00	39,600,000	43,560,000
	2110314 Transport Allowance	8,000,000.00	8,800,000	9,680,000
	2110318 Non- Practicing Allowance	150,000.00	165,000	181,500
	2110320 Leave Allowance	4,000,000.00	4,400,000	4,840,000
	2110322 Risk Allowance	100,000.00	110,000	121,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,448,134.00	10,392,947	11,432,242
	2120101 Employer Contributions to National Social Security Fund	198,720.00	218,592	240,451
	2120103 Employer Contribution to Staff Pensions Scheme	9,249,414.00	10,174,355	11,191,791
	2210100 Utilities Supplies and Services	2,249,638.00	2,474,602	2,722,062
	2210101 Electricity	1,048,000.00	1,152,800	1,268,080
	2210102 Water and sewerage charges	500,000.00	550,000	605,000
	2210103 Gas expenses	120,000.00	132,000	145,200
	2210106 Utilities, Supplies- Other (	581,638.00	639,802	703,782
	2210200 Communication, Supplies and Services	3,551,800.00	3,906,980	4,297,678
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,350,000.00	1,485,000	1,633,500
	2210202 Internet Connections	400,000.00	440,000	484,000
	2210203 Courier and Postal Services	720,000.00	792,000	871,200
	2210204 Leased Communication Lines	150,000.00	165,000	181,500
	2210205 Satellite Access Services	120,000.00	132,000	145,200
	2210206 Licencing fees for Communication	225,000.00	247,500	272,250
	2210299 Communication, Supplies - Othe	586,800.00	645,480	710,028
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,700,000.00	11,770,000	12,947,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000.00	1,320,000	1,452,000
	2210302 Accommodation - Domestic Travel	5,000,000.00	5,500,000	6,050,000
	2210303 Daily Subsistence Allowance	4,000,000.00	4,400,000	4,840,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000.00	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000.00	3,850,000	4,235,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000.00	1,100,000	1,210,000
	2210402 Accommodation	1,000,000.00	1,100,000	1,210,000
	2210403 Daily Subsistence Allowance	1,000,000.00	1,100,000	1,210,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000.00	550,000	605,000
	2210500 Printing, Advertising and Information Supplies and Services	10,176,000.00	11,193,600	12,312,960
	2210502 Publishing and Printing Services	3,000,000.00	3,300,000	3,630,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000.00	440,000	484,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,776,000.00	3,053,600	3,358,960
	2210599 Printing, Advertising - Other	4,000,000.00	4,400,000	4,840,000

2210600 Rentals of Produced Assets		8,130,000.00	8,943,000	9,837,300
2210601 Rent of Vehicles		1,500,000.00	1,650,000	1,815,000
2210603 Rents and Rates - Non-Residential		5,000,000.00	5,500,000	6,050,000
2210604 Hire of Transport		1,630,000.00	1,793,000	1,972,300
2210700 Training Expenses		12,720,000.00	13,992,000	15,391,200
2210701 Travel Allowance		4,000,000.00	4,400,000	4,840,000
2210702 Remuneration of Instructors and Contract Based Training Services		480,000.00	528,000	580,800
2210703 Production and Printing of Training Materials		400,000.00	440,000	484,000
2210704 Hire of Training Facilities and Equipment		1,500,000.00	1,650,000	1,815,000
2210711 Tuition Fees		900,000.00	990,000	1,089,000
2210714 Gender Mainstreaming		5,000,000.00	5,500,000	6,050,000
2210799 Training Expenses - Other (Bud		440,000.00	484,000	532,400
2210800 Hospitality Supplies and Services		3,310,000.00	3,641,000	4,005,100
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,000,000.00	2,200,000	2,420,000
2210802 Boards, Committees, Conferences and Seminars		1,000,000.00	1,100,000	1,210,000
2210807 Medals, Awards and Honors		160,000.00	176,000	193,600
2210808 Purchase of Coffins		150,000.00	165,000	181,500
2210900 Insurance Costs		12,900,000.00	14,190,000	15,609,000
2210901 Group Personal Insurance		1,000,000.00	1,100,000	1,210,000
2210902 Buildings Insurance		900,000.00	990,000	1,089,000
2210903 Plant, Equipment and Machinery Insurance		500,000.00	550,000	605,000
2210904 Motor Vehicle Insurance		2,000,000.00	2,200,000	2,420,000
2210907 Insurance for cash		500,000.00	550,000	605,000
2210910 Medical Insurance		8,000,000.00	8,800,000	9,680,000
2211000 Specialised Materials and Supplies		2,970,000.00	3,267,000	3,593,700
2211002 Dressings and Other Non-Pharmaceutical Medical Items		200,000.00	220,000	242,000
2211004 Fungicides, Insecticides and Sprays		150,000.00	165,000	181,500
2211006 Purchase of Workshop Tools, Spares and Small Equipment		100,000.00	110,000	121,000
2211009 Education and Library Supplies		200,000.00	220,000	242,000
2211016 Purchase of Uniforms and Clothing - Staff		2,200,000.00	2,420,000	2,662,000
2211021 Purchase of Bedding and Linen			-	-
2211031 Specialised Materials - Other		120,000.00	132,000	145,200
2211100 Office and General Supplies and Services		8,300,000.00	9,130,000	10,043,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment		4,000,000.00	4,400,000	4,840,000
2211102 Supplies and Accessories for Computers and Printers		3,500,000.00	3,850,000	4,235,000
2211103 Sanitary and Cleaning Materials, Supplies and Services		400,000.00	440,000	484,000
2211199 Office and General Supplies -		400,000.00	440,000	484,000
2211200 Fuel Oil and Lubricants		5,800,000.00	6,380,000	7,018,000
2211201 Refined Fuels and Lubricants for Transport		5,000,000.00	5,500,000	6,050,000
2211203 Refined Fuels and Lubricants -- Other		500,000.00	550,000	605,000
2211204 Other Fuels (wood, charcoal, cooking gas etc...)		100,000.00	110,000	121,000
2211299 Fuel Oil and Lubricants - Othe		200,000.00	220,000	242,000
2211300 Other Operating Expenses		34,580,000.00	38,038,000	41,841,800
2211301 Bank Service Commission and Charges		1,000,000.00	1,100,000	1,210,000
2211305 Contracted Guards and Cleaning Services		400,000.00	440,000	484,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		200,000.00	220,000	242,000
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s		150,000.00	165,000	181,500
2211308 Legal Dues/fees, Arbitration and Compensation Payments		7,180,000.00	7,898,000	8,687,800
2211309 Management Fees		300,000.00	330,000	363,000
2211310 Contracted Professional Services		3,650,000.00	4,015,000	4,416,500
2211311 Contracted Technical Services	20,000,000	20,450,000.00	22,495,000	24,744,500
2211313 Security Operations		350,000.00	385,000	423,500
2211320 Temporary Committees Expenses		250,000.00	275,000	302,500
2211329 HIV AIDS Secretariat workplace Policy Development		150,000.00	165,000	181,500
2211399 Other Operating Expenses - Oth		500,000.00	550,000	605,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		3,500,000.00	3,850,000	4,235,000
2220101 Maintenance Expenses - Motor Vehicles		1,500,000.00	1,650,000	1,815,000

2220105 Routine Maintenance - Vehicles		2,000,000.00	2,200,000	2,420,000
2220200 Routine Maintenance - Other Assets		35,473,520.00	39,020,872	42,922,959
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)		760,000.00	836,000	919,600
2220202 Maintenance of Office Furniture and Equipment		200,000.00	220,000	242,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	15,000,000	17,500,000.00	19,250,000	21,175,000
2220206 Maintenance of Civil Works		500,000.00	550,000	605,000
2220210 Maintenance of Computers, Software, and Networks		2,000,000.00	2,200,000	2,420,000
2220212 Maintenance of Communications Equipment		250,000.00	275,000	302,500
2220299 Routine Maintenance - Other As		500,000.00	550,000	605,000
2420499 Other Creditors		13,763,520.00	15,139,872	16,653,859
2640100 Scholarships and other Educational Benefits		-	-	-
2649999 Scholarships and Other Educ. -		-	-	-
2710100 Government Pension and Retirement Benefits		12,000,000.00	13,200,000	14,520,000
2710103 Gratuity		12,000,000.00	13,200,000	14,520,000
2710120 Govt. Pension and Retire - Oth		-	-	-
2810000 Budget Contingency Reserve		-	-	-
2820199 Capital Transfer - Other (Budg		-	-	-
2810200 Civil Contingency Reserves		30,000,000.00	33,000,000	36,300,000
2810205 Emergency Fund		30,000,000.00	33,000,000	36,300,000
3110700 Purchase of Vehicles and Other Transport Equipment		22,000,000.00	24,200,000	26,620,000
3110701 Purchase of Motor Vehicles	6,000,000	22,000,000.00	24,200,000	26,620,000
3111000 Purchase of Office Furniture and General Equipment		21,550,000.00	23,705,000	26,075,500
3111001 Purchase of Office Furniture and Fittings		5,000,000.00	5,500,000	6,050,000
3111002 Purchase of Computers, Printers and other IT Equipment		5,000,000.00	5,500,000	6,050,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances		1,050,000.00	1,155,000	1,270,500
3111004 Purchase of Exchanges and other Communications Equipment		-	-	-
3111005 Purchase of Photocopiers		-	-	-
3111006 Purchase of Cash Boxes		-	-	-
3111009 Purchase of other Office Equipment		5,350,000.00	5,885,000	6,473,500
3111110 Purchase of Generators		5,000,000.00	5,500,000	6,050,000
3111099 Purch. of Office Furn. & Gen. - Other (Budget)		150,000.00	165,000	181,500
3111100 Purchase of Specialised Plant, Equipment and Machinery		17,000,000.00	18,700,000	20,570,000
3111111 Purchase of ICT networking and Communications Equipment	7,000,000	10,000,000.00	11,000,000	12,100,000
3111112 Purchase of Software		7,000,000.00	7,700,000	8,470,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S		10,000,000.00	11,000,000	12,100,000
3111499 Research, Feasibility Studies		10,000,000.00	11,000,000	12,100,000
<b>GROSS EXPENDITURE</b>		<b>425,859,454.00</b>	<b>468,445,399</b>	<b>515,289,939</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>48,000,000</b>	<b>425,859,454.00</b>	<b>468,445,399</b>	<b>515,289,939</b>
303040000 AGRICU				
2110100 Basic Salaries - Permanent Employees		146,760,464.00	161,436,510	177,580,161
2110199 Basic Salaries - Permanent - Others		145,972,398.56	160,569,638	176,626,602
2110202 Casual Labour - Others		788,065.44	866,872	953,559
2110300 Personal Allowance - Paid as Part of Salary		59,451,880.00	65,397,068	71,936,775
2110301 House Allowance		27,979,648.00	30,777,613	33,855,374
2110314 Transport Allowance		23,044,960.00	25,349,456	27,884,402
2110320 Leave Allowance		5,579,336.00	6,137,270	6,750,997
2110322 Risk Allowance		2,847,936.00	3,132,730	3,446,003
2210100 Utilities Supplies and Services		2,437,364.00	2,681,100	2,949,210
2210101 Electricity		2,022,740.00	2,225,014	2,447,515
2210103 Gas expenses		27,400.00	30,140	33,154
2210106 Utilities, Supplies- Other (		387,224.00	425,946	468,541
2210200 Communication, Supplies and Services		2,438,956.00	2,682,852	2,951,137
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		1,186,360.00	1,304,996	1,435,496
2210202 Internet Connections		617,000.00	678,700	746,570
2210203 Courier and Postal Services		499,596.00	549,556	604,511
2210299 Communication, Supplies - Other		136,000.00	149,600	164,560
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		13,000,000.00	14,300,000	15,730,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,329,040.00	1,461,944	1,608,138
2210302 Accommodation - Domestic Travel		4,490,000.00	4,939,000	5,432,900
2210303 Daily Subsistence Allowance		7,010,960.00	7,712,056	8,483,262
2210304 Sundry Items (e.g. airport tax, taxis, etc...)		170,000.00	187,000	205,700
2210400 Foreign Travel and Subsistence, and other transportation costs		2,680,000.00	2,948,000	3,242,800



2210401 Travel Costs (airlines, bus, railway, etc.)	1,140,000.00	1,254,000	1,379,400
2210402 Accommodation	1,300,000.00	1,430,000	1,573,000
2210403 Daily Subsistence Allowance	140,000.00	154,000	169,400
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000.00	110,000	121,000
<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,680,810.00</b>	<b>2,948,891</b>	<b>3,243,780</b>
2210502 Publishing and Printing Services	229,400.00	252,340	277,574
2210503 Subscriptions to Newspapers, Magazines and Periodicals	312,695.00	343,965	378,361
2210504 Advertising, Awareness and Publicity Campaigns	400,000.00	440,000	484,000
2210505 Trade Shows and Exhibitions	1,738,715.00	1,912,587	2,103,845
<b>2210600 Rentals of Produced Assets</b>	<b>1,522,000.00</b>	<b>1,674,200</b>	<b>1,841,620</b>
2210603 Rents and Rates - Non-Residential	570,000.00	627,000	689,700
2210604 Hire of Transport	850,000.00	935,000	1,028,500
2210605 Higher of equipments plant and machinery	102,000.00	112,200	123,420
<b>2210700 Training Expenses</b>	<b>15,063,298.00</b>	<b>16,569,628</b>	<b>18,226,591</b>
2210701 Travel Allowance	966,940.00	1,063,634	1,169,997
2210702 Remuneration of Instructors and Contract Based Training Services	274,000.00	301,400	331,540
2210703 Production and Printing of Training Materials	517,700.00	569,470	626,417
2210704 Hire of Training Facilities and Equipment	688,700.00	757,570	833,327
2210705 Field Training Attachments	100,000.00	110,000	121,000
2210710 Accommodation Allowance	2,353,000.00	2,588,300	2,847,130
2210711 Tuition Fees	2,353,500.00	2,588,850	2,847,735
2210712 Trainee Allowance	7,732,058.00	8,505,264	9,355,790
2210714 Gender Mainstreaming	77,400.00	85,140	93,654
<b>2210800 Hospitality Supplies and Services</b>	<b>2,547,928.00</b>	<b>2,802,721</b>	<b>3,082,993</b>
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	742,128.00	816,341	897,975
2210802 Boards, Committees, Conferences and Seminars	1,085,680.00	1,194,248	1,313,673
2210807 Medals, Awards and Honors	136,600.00	150,260	165,286
2210808 Purchase of Coffins	150,000.00	165,000	181,500
2210809 Board Allowance	433,520.00	476,872	524,559
<b>2210900 Insurance Costs</b>	<b>9,526,000.00</b>	<b>10,478,600</b>	<b>11,526,460</b>
2210901 Group Personal Insurance	880,000.00	968,000	1,064,800
2210902 Buildings Insurance	880,000.00	968,000	1,064,800
2210903 Plant, Equipment and Machinery Insurance	2,200,000.00	2,420,000	2,662,000
2210904 Motor Vehicle Insurance	990,000.00	1,089,000	1,197,900
2210910 Medical Insurance	4,400,000.00	4,840,000	5,324,000
2210999 Insurance Costs - Other (Budget)	176,000.00	193,600	212,960
<b>2211000 Specialised Materials and Supplies</b>	<b>13,015,210.00</b>	<b>14,316,731</b>	<b>15,748,404</b>
2211007 Agricultural Materials, Supplies and Small Equipment	9,471,650.00	10,418,815	11,460,697
2211008 Laboratory Materials, Supplies and Small Equipment	500,000.00	550,000	605,000
2211009 Education and Library Supplies	230,000.00	253,000	278,300
2211011 purchase /production of autographic and audio visual materials	244,000.00	268,400	295,240
2211015 Food and Rations	209,660.00	230,626	253,689
2211016 Purchase of Uniforms and Clothing - Staff	351,400.00	386,540	425,194
2211021 purchase of bedding and linnen	434,800.00	478,280	526,108
2211023 Supplies for Production	903,700.00	994,070	1,093,477
2211031 Specialised Materials - Other	670,000.00	737,000	810,700
<b>2211100 Office and General Supplies and Services</b>	<b>4,446,912.00</b>	<b>4,891,603</b>	<b>5,380,764</b>
2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,047,284.00	2,252,012	2,477,214
2211102 Supplies and Accessories for Computers and Printers	1,345,904.00	1,480,494	1,628,544
2211103 Sanitary and Cleaning Materials, Supplies and Services	676,724.00	744,396	818,836
2211199 Office and General Supplies -	377,000.00	414,700	456,170
<b>2211200 Fuel Oil and Lubricants</b>	<b>11,373,299.00</b>	<b>12,510,629</b>	<b>13,761,692</b>
2211202 Refined Fuels and Lubricants for production	1,464,500.00	1,610,950	1,772,045
2211204 Other Fuels	289,460.00	318,406	350,247
2211201 Refined Fuels and Lubricants for Transport	9,619,339.00	10,581,273	11,639,400
<b>2211300 Other Operating Expenses</b>	<b>4,967,400.00</b>	<b>5,464,140</b>	<b>6,010,554</b>
2211301 Bank Service Commission and Charges	75,400.00	82,940	91,234
2211305 Contracted Guards and Cleaning Services	1,622,000.00	1,784,200	1,962,620
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	230,000.00	253,000	278,300
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	70,000.00	77,000	84,700
2211310 Contracted Professional Services	1,250,000.00	1,375,000	1,512,500
2211311 Contracted Technical Services	1,230,000.00	1,353,000	1,488,300
2211320 Temporary Committees Expenses	140,000.00	154,000	169,400
2211321 Parking charges	40,000.00	44,000	48,400
2211329 HIV AIDS Secretariat workplace Policy Development	150,000.00	165,000	181,500
2211399 Other Operating Expenses - Oth	160,000.00	176,000	193,600
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,234,665.00</b>	<b>5,758,132</b>	<b>6,333,945</b>
2220101 Maintenance Expenses - Motor Vehicles	4,984,665.00	5,483,132	6,031,445
2220105 Routine Maintenance - Vehicles	250,000.00	275,000	302,500
<b>2220200 Routine Maintenance - Other Assets</b>	<b>4,919,155.00</b>	<b>5,411,071</b>	<b>5,952,178</b>
2220201 Maintenance of plant machinery and equipment	1,305,400.00	1,435,940	1,579,534
2220202 Maintenance of Office Furniture and Equipment	1,061,700.00	1,167,870	1,284,657
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,350,555.00	1,485,611	1,634,172
2220206 Maintenance of Civil Works	240,500.00	264,550	291,005

	2220212 Maintenance of Communications Equipment	101,100.00	111,210	122,331
	2220210 maintenance of computer and software and networks	759,900.00	835,890	919,479
	2220299 Routine Maintenance - Other As	100,000.00	110,000	121,000
	2710100 Government Pension and Retirement Benefits	850,000.00	935,000	1,028,500
	2710120 Govt. Pension and Retire - Oth	850,000.00	935,000	1,028,500
	3110700 Purchase of Vehicles and Other Transport Equipment	61,464,924.00	67,611,416	74,372,558
	3110701 Purchase of Motor Vehicles	7,000,000.00	7,700,000	8,470,000
	3110702 Purchase of Boats	10,600,000.00	11,660,000	12,826,000
	3110704 Purchase of Bicycles and Motorcycles	2,050,000.00	2,255,000	2,480,500
	3110706 Purchase of Tractors	41,814,924.00	45,996,416	50,596,058
	3110800 overhaul of vehicles and machinery	850,000.00	935,000	1,028,500
	3110801 Overhaul of vehicles	850,000.00	935,000	1,028,500
	3111000 Purchase of Office Furniture and General Equipment	4,484,907.00	4,933,398	5,426,737
	3111001 Purchase of Office Furniture and Fittings	1,630,307.00	1,793,338	1,972,671
	3111002 Purchase of Computers, Printers and other IT Equipment	2,266,100.00	2,492,710	2,741,981
	3111003 Purchase of airconditioner fans and heating appliances	328,500.00	361,350	397,485
	3111004 Purchase of Exchanges and other Communications Equipment	60,000.00	66,000	72,600
	3111006 Purchase of Cash Boxes	200,000.00	220,000	242,000
	3111200 overhaul of plant and equipment	450,500.00	495,550	545,105
	3111201 Overhaul of plant machinery and equipment	450,500.00	495,550	545,105
	3110600 Overhaul of water supplies and sewerages	66,000.00	72,600	79,860
	3110604 Overhaul of water supplies and sewerages	66,000.00	72,600	79,860
	3110900 Purchase of household and institutional furniture	255,000.00	280,500	308,550
	3110901 Purchase of household and institutional Furniture and Fittings	144,000.00	158,400	174,240
	3110902 Purchase of household and institutional appliances	111,000.00	122,100	134,310
	<b>GROSS EXPENDITURE</b>	<b>370,486,672.00</b>	<b>407,535,339</b>	<b>448,288,873</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>370,486,672.00</b>	<b>407,535,339</b>	<b>448,288,873</b>
303050000 ENVIRO	2110100 Basic Salaries - Permanent Employees	45,308,138.60	49,838,952	54,822,848
	2110199 Basic Salaries - Permanent - Others	45,308,138.60	49,838,952	54,822,848
	2110300 Personal Allowance - Paid as Part of Salary	28,473,872.15	31,321,259	34,453,385
	2110301 House Allowance	16,770,030.00	18,447,033	20,291,736
	2110314 Transport Allowance	2,715,200.00	2,986,720	3,285,392
	2110315 Extraneous Allowance	3,117,320.00	3,429,052	3,771,957
	2110320 Leave Allowance	3,334,722.15	3,668,194	4,035,014
	2110322 Risk Allowance	536,600.00	590,260	649,286
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,555,468.35	3,911,015	4,302,117
	2120101 Employer Contributions to National Social Security Fund	1,060,880.00	1,166,968	1,283,665
	2120103 Employer Contribution to Staff Pensions Scheme	2,494,588.35	2,744,047	3,018,452
	2210100 Utilities Supplies and Services	3,509,000.00	3,859,900	4,245,890
	2210101 Electricity	1,503,500.00	1,653,850	1,819,235
	2210102 Water and sewerage charges	1,303,500.00	1,433,850	1,577,235
	2210103 Gas expenses	702,000.00	772,200	849,420
	2210200 Communication, Supplies and Services	2,321,000.00	2,553,100	2,808,410
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	996,200.00	1,095,820	1,205,402
	2210202 Internet Connections	630,000.00	693,000	762,300
	2210203 Courier and Postal Services	694,800.00	764,280	840,708
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,561,800.00	6,117,980	6,729,778
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,841,800.00	3,125,980	3,438,578
	2210303 Daily Subsistence Allowance	2,720,000.00	2,992,000	3,291,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,015,629.05	5,517,192	6,068,911
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,925,000.00	2,117,500	2,329,250
	2210403 Daily Subsistence Allowance	3,090,629.05	3,399,692	3,739,661
	2210500 Printing , Advertising and Information Supplies and Services	360,000.00	396,000	435,600
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	360,000.00	396,000	435,600
	2210600 Rentals of Produced Assets	795,000.00	874,500	961,950
	2210603 Rents and Rates - Non-Residential	475,000.00	522,500	574,750
	2210604 Hire of Transport	320,000.00	352,000	387,200
	2210700 Training Expenses	1,610,000.00	1,771,000	1,948,100
	2210702 Remuneration of Instructors and Contract Based Training Services	385,000.00	423,500	465,850
	2210703 Production and Printing of Training Materials	230,000.00	253,000	278,300
	2210799 Training Expenses - Other (Bud	995,000.00	1,094,500	1,203,950
	2210800 Hospitality Supplies and Services	2,112,032.00	2,323,235	2,555,559
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,266,832.00	1,393,515	1,532,867
	2210802 Boards, Committees, Conferences and Seminars	845,200.00	929,720	1,022,692
	2210900 Insurance Costs	3,510,000.00	3,861,000	4,247,100
	2210901 Group Personal Insurance	950,000.00	1,045,000	1,149,500
	2210902 Buildings Insurance	125,000.00	137,500	151,250
	2210903 Plant, Equipment and Machinery Insurance	270,000.00	297,000	326,700
	2210904 Motor Vehicle Insurance	1,080,000.00	1,188,000	1,306,800
	2210907 Insurance for cash	155,000.00	170,500	187,550
	2210910 Medical Insurance	930,000.00	1,023,000	1,125,300
	2211000 Specialised Materials and Supplies	881,000.00	969,100	1,066,010
	2211004 Fungicides, Insecticides and Sprays	245,000.00	269,500	296,450

2211009 Education and Library Supplies		296,000.00	325,600	358,160
2211016 Purchase of Uniforms and Clothing - Staff		340,000.00	374,000	411,400
2211100 Office and General Supplies and Services		2,624,321.05	2,886,753	3,175,428
2211101 General Office Supplies (papers, pencils, forms, small office equipment)		972,071.05	1,069,278	1,176,206
2211102 Supplies and Accessories for Computers and Printers		865,500.00	952,050	1,047,255
2211103 Sanitary and Cleaning Materials, Supplies and Services		786,750.00	865,425	951,968
2211200 Fuel Oil and Lubricants		4,305,250.00	4,735,775	5,209,353
2211201 Refined Fuels and Lubricants for Transport		4,305,250.00	4,735,775	5,209,353
2211300 Other Operating Expenses		759,900.00	835,890	919,479
2211301 Bank Service Commission and Charges		174,900.00	192,390	211,629
2211330 Administration of Superannuation Pension Scheme		310,000.00	341,000	375,100
2211399 Other Operating Expenses - Oth		275,000.00	302,500	332,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		4,943,800.00	5,438,180	5,981,998
2220101 Maintenance Expenses - Motor Vehicles		3,168,800.00	3,485,680	3,834,248
2220105 Routine Maintenance - Vehicles		1,775,000.00	1,952,500	2,147,750
2220200 Routine Maintenance - Other Assets		3,961,600.00	4,357,760	4,793,536
2220202 Maintenance of Office Furniture and Equipment		958,600.00	1,054,460	1,159,906
2220210 Maintenance of Computers, Software, and Networks		1,343,000.00	1,477,300	1,625,030
2220299 Routine Maintenance - Other As		1,660,000.00	1,826,000	2,008,600
2710100 Government Pension and Retirement Benefits		2,105,000.00	2,315,500	2,547,050
2710120 Govt. Pension and Retire - Oth		2,105,000.00	2,315,500	2,547,050
3110700 Purchase of Vehicles and Other Transport Equipment		20,000,000.00	22,000,000	24,200,000
3110701 Purchase of Motor Vehicles	13,000,000.00	20,000,000.00	22,000,000	24,200,000
3111000 Purchase of Office Furniture and General Equipment		4,032,197.00	4,435,417	4,878,958
Purchase of Office furniture		2,700,000.00	2,970,000	3,267,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances		1,332,197.00	1,465,417	1,611,958
<b>GROSS EXPENDITURE</b>		<b>145,745,008.20</b>	<b>160,319,509</b>	<b>176,351,460</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>13,000,000.00</b>	<b>145,745,008.20</b>	<b>160,319,509</b>	<b>176,351,460</b>

303060000 EDUCAT	2110100 Basic Salaries - Permanent Employees		117,148,000.00	128,862,800	141,749,080
	2110199 Basic Salaries - Permanent - Others		117,148,000.00	128,862,800	141,749,080
	2110200 Basic Wages - Temporary Employees		3,000,000.00	3,300,000	3,630,000
	2110202 Casual Labour - Others		3,000,000.00	3,300,000	3,630,000
	2110300 Personal Allowance - Paid as Part of Salary		44,463,000.00	48,909,300	53,800,230
	2110301 House Allowance		30,228,000.00	33,250,800	36,575,880
	2110308 Medical Allowance		3,200,000.00	3,520,000	3,872,000
	2110314 Transport Allowance		8,260,000.00	9,086,000	9,994,600
	2110320 Leave Allowance		2,775,000.00	3,052,500	3,357,750
	2120100 Employer Contributions to Compulsory National Social Security Schemes		192,000.00	211,200	232,320
	2120101 Employer Contributions to National Social Security Fund		192,000.00	211,200	232,320
	2210100 Utilities Supplies and Services		1,102,420.00	1,212,662	1,333,928
	2210101 Electricity		439,930.00	483,923	532,315
	2210102 Water and sewerage charges		295,490.00	325,039	357,543
	2210103 Gas expenses		162,000.00	178,200	196,020
	2210106 Utilities, Supplies- Other (		205,000.00	225,500	248,050
	2210200 Communication, Supplies and Services		1,617,053.00	1,778,758	1,956,634
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		845,715.00	930,287	1,023,315
	2210202 Internet Connections		338,500.00	372,350	409,585
	2210203 Courier and Postal Services		432,838.00	476,122	523,734
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs		6,379,174.00	7,017,091	7,718,801
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,150,624.00	2,365,686	2,602,255
	2210302 Accommodation - Domestic Travel		1,606,600.00	1,767,260	1,943,986
	2210303 Daily Subsistence Allowance		2,027,450.00	2,230,195	2,453,215
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)		237,500.00	261,250	287,375
	2210310 Field Operational Allowance		357,000.00	392,700	431,970
	2210400 Foreign Travel and Subsistence, and other transportation costs		1,170,000.00	1,287,000	1,415,700
	2210401 Travel Costs (airlines, bus, railway, etc.)		470,000.00	517,000	568,700
	2210402 Accommodation		700,000.00	770,000	847,000
	2210500 Printing , Advertising and Information Supplies and Services		4,867,742.00	5,354,516	5,889,968
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		600,000.00	660,000	726,000
	2210504 Advertising, Awareness and Publicity Campaigns		722,160.00	794,376	873,814
	2210505 Trade Shows and Exhibitions		1,100,000.00	1,210,000	1,331,000
	2210599 Printing, Advertising - Other		2,445,582.00	2,690,140	2,959,154
	2210600 Rentals of Produced Assets		2,714,900.00	2,986,390	3,285,029
	2210603 Rents and Rates - Non-Residential		2,000,000.00	2,200,000	2,420,000
	2210604 Hire of Transport		714,900.00	786,390	865,029
	2210700 Training Expenses		17,916,602.00	19,708,262	21,679,088
	2210701 Travel Allowance		970,000.00	1,067,000	1,173,700
	2210702 Remuneration of Instructors and Contract Based Training Services		498,000.00	547,800	602,580
	2210703 Production and Printing of Training Materials		535,000.00	588,500	647,350
	2210704 Hire of Training Facilities and Equipment		1,047,402.00	1,152,142	1,267,356
	2210710 Accommodation Allowance		1,255,000.00	1,380,500	1,518,550
	2210712 Trainee Allowance		184,800.00	203,280	223,608
	2210714 Gender Mainstreaming		10,307,400.00	11,338,140	12,471,954

2210715 Kenya School of Government		1,000,000.00	1,100,000	1,210,000
2210716 Human Resource Reforms		1,500,000.00	1,650,000	1,815,000
2210799 Training Expenses - Other (Bud		619,000.00	680,900	748,990
2210800 Hospitality Supplies and Services		6,363,595.00	6,999,955	7,699,950
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,686,700.00	2,955,370	3,250,907
2210802 Boards, Committees, Conferences and Seminars		2,290,000.00	2,519,000	2,770,900
2210805 National Celebrations		1,247,695.00	1,372,465	1,509,711
2210807 Medals, Awards and Honors		139,200.00	153,120	168,432
2210900 Insurance Costs		5,041,250.00	5,545,375	6,099,913
2210903 Plant, Equipment and Machinery Insurance		41,250.00	45,375	49,913
2210904 Motor Vehicle Insurance		1,000,000.00	1,100,000	1,210,000
2210910 Medical Insurance		4,000,000.00	4,400,000	4,840,000
2211000 Specialised Materials and Supplies		6,570,750.00	7,227,825	7,950,608
2211002 Dressings and Other Non-Pharmaceutical Medical Items		300,000.00	330,000	363,000
2211004 Fungicides, Insecticides and Sprays		757,000.00	832,700	915,970
2211008 Laboratory Materials, Supplies and Small Equipment		13,750.00	15,125	16,638
2211009 Education and Library Supplies		2,500,000.00	2,750,000	3,025,000
2211015 Food and Rations		1,900,000.00	2,090,000	2,299,000
2211016 Purchase of Uniforms and Clothing - Staff		800,000.00	880,000	968,000
2211020 Uniform and Clothing Allowances		300,000.00	330,000	363,000
2211100 Office and General Supplies and Services		5,562,890.00	6,119,179	6,731,097
2211101 General Office Supplies (papers, pencils, forms, small office equipment		3,948,780.00	4,343,658	4,778,024
2211102 Supplies and Accessories for Computers and Printers		758,500.00	834,350	917,785
2211103 Sanitary and Cleaning Materials, Supplies and Services		711,410.00	782,551	860,806
2211199 Office and General Supplies -		144,200.00	158,620	174,482
2211200 Fuel Oil and Lubricants		5,200,095.00	5,720,105	6,292,115
2211201 Refined Fuels and Lubricants for Transport		5,029,095.00	5,532,005	6,085,205
2211203 Refined Fuels and Lubricants -- Other		113,500.00	124,850	137,335
2211204 Other Fuels (wood, charcoal, cooking gas etc...)		57,500.00	63,250	69,575
2211300 Other Operating Expenses		4,080,535.00	4,488,589	4,937,447
2211301 Bank Service Commission and Charges		69,500.00	76,450	84,095
2211305 Contracted Guards and Cleaning Services		1,347,500.00	1,482,250	1,630,475
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		99,500.00	109,450	120,395
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s		51,750.00	56,925	62,618
2211308 Legal Dues/fees, Arbitration and Compensation Payments		670,285.00	737,314	811,045
2211310 Contracted Professional Services		1,195,000.00	1,314,500	1,445,950
2211313 Security Operations		80,000.00	88,000	96,800
2211329 HIV AIDS Secretariat workplace Policy Development		500,000.00	550,000	605,000
2211399 Other Operating Expenses - Oth		67,000.00	73,700	81,070
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		1,463,500.00	1,609,850	1,770,835
2220101 Maintenance Expenses - Motor Vehicles		1,276,000.00	1,403,600	1,543,960
2220105 Routine Maintenance - Vehicles		187,500.00	206,250	226,875
2220200 Routine Maintenance - Other Assets		2,111,500.00	2,322,650	2,554,915
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)		125,000.00	137,500	151,250
2220202 Maintenance of Office Furniture and Equipment		226,500.00	249,150	274,065
2220205 Maintenance of Buildings and Stations -- Non-Residential		1,375,000.00	1,512,500	1,663,750
2220210 Maintenance of Computers, Software, and Networks		385,000.00	423,500	465,850
2640100 Scholarships and other Educational Benefits		490,000,000.00	539,000,000	592,900,000
2649999 Scholarships and Other Educ. -	20,000,000	490,000,000.00	539,000,000	592,900,000
2710100 Government Pension and Retirement Benefits		99,000.00	108,900	119,790
2710111 NSSF Pensions		99,000.00	108,900	119,790
2710200 Social Security Benefits		220,000.00	242,000	266,200
2710299 Social Security Benefits - Other (Budget)		220,000.00	242,000	266,200
3110700 Purchase of Vehicles and Other Transport Equipment		2,802,000.00	3,082,200	3,390,420
3110704 Purchase of Bicycles and Motorcycles		2,802,000.00	3,082,200	3,390,420
3111000 Purchase of Office Furniture and General Equipment		8,527,500.00	9,380,250	10,318,275
3111001 Purchase of Office Furniture and Fittings		4,050,000.00	4,455,000	4,900,500
3111002 Purchase of Computers, Printers and other IT Equipment		2,100,000.00	2,310,000	2,541,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances		287,500.00	316,250	347,875
3111004 Purchase of Exchanges and other Communications Equipment		625,000.00	687,500	756,250
3111005 Purchase of Photocopiers		300,000.00	330,000	363,000
3111009 Purchase of other Office Equipment		520,000.00	572,000	629,200
3111099 Purch. of Office Furn. & Gen. - Other (Budget)		645,000.00	709,500	780,450
3111100 Purchase of Specialised Plant, Equipment and Machinery		1,744,235.00	1,918,659	2,110,524
3111111 Purchase of ICT networking and Communications Equipment		1,502,400.00	1,652,640	1,817,904
3111112 Purchase of Software		241,835.00	266,019	292,620
<b>GROSS EXPENDITURE</b>		<b>740,357,741.00</b>	<b>814,393,515</b>	<b>895,832,867</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>20,000,000</b>	<b>740,357,741.00</b>	<b>814,393,515</b>	<b>895,832,867</b>
303070000 COUNTY				
2110100 Basic Salaries - Permanent Employees		464,786,975.00	511,265,673	562,392,240
2110199 Basic Salaries - Permanent - Others		391,513,704.00	430,665,074	473,731,582
2110100 Recruitment of New Perssonel		73,273,271.00	80,600,598	88,660,658
2110200 Basic Wages - Temporary Employees		7,102,400.00	7,812,640	8,593,904
2110202 Casual Labour - Others		7,102,400.00	7,812,640	8,593,904

2110300 Personal Allowance - Paid as Part of Salary	392,470,153.00	431,717,168	474,888,885
2110301 House Allowance	73,370,503.00	80,707,553	88,778,309
2110314 Transport Allowance	54,342,103.00	59,776,313	65,753,945
2110315 Extraneous Allowance	221,910,310.00	244,101,341	268,511,475
2110318 Non- Practicing Allowance	2,943,763.00	3,238,139	3,561,953
2110320 Leave Allowance	5,289,674.00	5,818,641	6,400,506
2110322 Risk Allowance	34,613,800.00	38,075,180	41,882,698
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,740,800.00	1,914,880	2,106,368
2120101 Employer Contributions to National Social Security Fund	40,800.00	44,880	49,368
2120103 Employer Contribution to Staff Pensions Scheme	1,700,000.00	1,870,000	2,057,000
2210100 Utilities Supplies and Services	20,000,000.00	22,000,000	24,200,000
2210101 Electricity	7,000,000.00	7,700,000	8,470,000
2210102 Water and sewerage charges	6,000,000.00	6,600,000	7,260,000
2210103 Gas expenses ( Theatre Gases & Cooking Gas)	7,000,000.00	7,700,000	8,470,000
2210200 Communication, Supplies and Services	630,650.00	693,715	763,087
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00	110,000	121,000
2210202 Internet Connections	500,000.00	550,000	605,000
2210203 Courier and Postal Services	30,650.00	33,715	37,087
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,600,000.00	5,060,000	5,566,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000.00	660,000	726,000
2210302 Accommodation - Domestic Travel	1,000,000.00	1,100,000	1,210,000
2210303 Daily Subsistence Allowance	3,000,000.00	3,300,000	3,630,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000.00	3,300,000	3,630,000
2210401 Travel Costs (airlines, bus, railway, etc.)	2,500,000.00	2,750,000	3,025,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000.00	550,000	605,000
2210500 Printing , Advertising and Information Supplies and Services	1,700,000.00	1,870,000	2,057,000
2210502 Publishing and Printing Services	500,000.00	550,000	605,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000.00	220,000	242,000
2210504 Advertising, Awareness and Publicity Campaigns	1,000,000.00	1,100,000	1,210,000
2210700 Training Expenses	4,500,000.00	4,950,000	5,445,000
2210701 Travel Allowance	500,000.00	550,000	605,000
2210710 Accommodation Allowance	3,000,000.00	3,300,000	3,630,000
2210711 Tuition Fees	1,000,000.00	1,100,000	1,210,000
2210800 Hospitality Supplies and Services	11,200,000.00	12,320,000	13,552,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000,000.00	11,000,000	12,100,000
2210802 Boards, Committees, Conferences and Seminars	1,000,000.00	1,100,000	1,210,000
2210807 Medals, Awards and Honors	50,000.00	55,000	60,500
2210808 Purchase of Coffins	150,000.00	165,000	181,500
2210900 Insurance Costs	1,100,000.00	1,210,000	1,331,000
2210903 Plant, Equipment and Machinery Insurance	500,000.00	550,000	605,000
2210904 Motor Vehicle Insurance	600,000.00	660,000	726,000
2211000 Specialised Materials and Supplies	198,294,392.00	218,123,831	239,936,214
2211001 Medical Drugs	112,294,392.00	123,523,831	135,876,214
2211002 Dressings and Other Non-Pharmaceutical Medical Items	78,000,000.00	85,800,000	94,380,000
2211004 Fungicides, Insecticides and Sprays	500,000.00	550,000	605,000
2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000.00	220,000	242,000
2211008 Laboratory Materials, Supplies and Small Equipment	5,300,000.00	5,830,000	6,413,000
2211016 Purchase of Uniforms and Clothing - Staff	1,000,000.00	1,100,000	1,210,000
2211021 Purchase of Bedding and Linen	1,000,000.00	1,100,000	1,210,000
2211100 Office and General Supplies and Services	4,021,000.00	4,423,100	4,865,410
2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,021,000.00	2,223,100	2,445,410
2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000.00	2,200,000	2,420,000
2211200 Fuel Oil and Lubricants	14,000,000.00	15,400,000	16,940,000
2211201 Refined Fuels and Lubricants for Transport	8,500,000.00	9,350,000	10,285,000
2211203 Refined Fuels and Lubricants -- Other	5,000,000.00	5,500,000	6,050,000
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	500,000.00	550,000	605,000
2211300 Other Operating Expenses	8,112,000.00	8,923,200	9,815,520
2211305 Contracted Guards and Cleaning Services	5,000,000.00	5,500,000	6,050,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000.00	110,000	121,000
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	500,000.00	550,000	605,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	300,000.00	330,000	363,000
2211310 Contracted Professional Services	1,000,000.00	1,100,000	1,210,000
2211311 Contracted Technical Services	1,000,000.00	1,100,000	1,210,000
2211320 Temporary Committees Expenses	200,000.00	220,000	242,000
2211321 Parking charges	12,000.00	13,200	14,520
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000.00	6,600,000	7,260,000
2220101 Maintenance Expenses - Motor Vehicles	3,000,000.00	3,300,000	3,630,000
2220105 Routine Maintenance - Vehicles	3,000,000.00	3,300,000	3,630,000
2220200 Routine Maintenance - Other Assets	2,000,000.00	2,200,000	2,420,000
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000.00	550,000	605,000
2220202 Maintenance of Office Furniture and Equipment	200,000.00	220,000	242,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000.00	550,000	605,000
2220210 Maintenance of Computers, Software, and Networks	800,000.00	880,000	968,000
2710100 Government Pension and Retirement Benefits	500,000.00	550,000	605,000

	2710120 Govt. Pension and Retire - Oth		500,000.00	550,000	605,000
	3110700 Purchase of Vehicles and Other Transport Equipment		105,492,800.00	116,042,080	127,646,288
	3110705 Purchase of trucks and trailers	43,302,800	43,302,800.00		
	3110707 Purchase of Ambulances	47,390,000	62,190,000.00	68,409,000	75,249,900
	3111000 Purchase of Office Furniture and General Equipment		200,000.00	220,000	242,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)		200,000.00	220,000	242,000
	PHC Services		400,000.00	440,000	484,000
	PHC Activities		400,000.00	440,000	484,000
	<b>GROSS EXPENDITURE</b>		<b>1,251,851,170.00</b>	<b>1,377,036,287</b>	<b>1,514,739,916</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>90,692,800</b>	<b>1,251,851,170.00</b>	<b>1,377,036,287</b>	<b>1,514,739,916</b>
303080000 PHYSIC.	2110100 Basic Salaries - Permanent Employees		32,767,276.00	36,044,004	39,648,404
	2110199 Basic Salaries - Permanent - Others		32,767,276.00	36,044,004	39,648,404
	2110200 Basic Wages - Temporary Employees		1,100,000.00	1,210,000	1,331,000
	2110202 Casual Labour - Others		1,100,000.00	1,210,000	1,331,000
	2110300 Personal Allowance - Paid as Part of Salary		14,153,040.00	15,568,344	17,125,178
	2110301 House Allowance		7,513,440.00	8,264,784	9,091,262
	2110314 Transport Allowance		6,151,200.00	6,766,320	7,442,952
	2110320 Leave Allowance		488,400.00	537,240	590,964
	2210100 Utilities Supplies and Services		1,940,000.00	2,134,000	2,347,400
	2210101 Electricity		1,000,000.00	1,100,000	1,210,000
	2210102 Water and sewerage charges		500,000.00	550,000	605,000
	2210103 Gas expenses		55,000.00	60,500	66,550
	2210106 Utilities, Supplies- Other (		385,000.00	423,500	465,850
	2210200 Communication, Supplies and Services		880,000.00	968,000	1,064,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		550,000.00	605,000	665,500
	2210202 Internet Connections		110,000.00	121,000	133,100
	2210203 Courier and Postal Services		110,000.00	121,000	133,100
	2210299 Communication, Supplies - Othe		110,000.00	121,000	133,100
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	2210300 Domestic Travel and Subsistence, and Other Transportation Costs		5,010,000.00	5,511,000	6,062,100
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,150,000.00	1,265,000	1,391,500
	2210302 Accommodation - Domestic Travel		1,700,000.00	1,870,000	2,057,000
	2210303 Daily Subsistence Allowance		2,050,000.00	2,255,000	2,480,500
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)		110,000.00	121,000	133,100
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	2210400 Foreign Travel and Subsistence, and other transportation costs		2,000,000.00	2,200,000	2,420,000
	2210401 Travel Costs (airlines, bus, railway, etc.)		700,000.00	770,000	847,000
	2210402 Accommodation		700,000.00	770,000	847,000
	2210403 Daily Subsistence Allowance		500,000.00	550,000	605,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)		100,000.00	110,000	121,000
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	2210500 Printing , Advertising and Information Supplies and Services		1,600,000.00	1,760,000	1,936,000
	2210502 Publishing and Printing Services		1,000,000.00	1,100,000	1,210,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		100,000.00	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns		500,000.00	550,000	605,000
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	2210600 Rentals of Produced Assets		1,300,000.00	1,430,000	1,573,000
	2210603 Rents and Rates - Non-Residential		1,000,000.00	1,100,000	1,210,000
	2210604 Hire of Transport		300,000.00	330,000	363,000
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	2210700 Training Expenses		2,790,000.00	3,069,000	3,375,900
	2210702 Remuneration of Instructors and Contract Based Training Services		400,000.00	440,000	484,000
	2210703 Production and Printing of Training Materials		20,000.00	22,000	24,200
	2210704 Hire of Training Facilities and Equipment		110,000.00	121,000	133,100
	2210708 Trainer Allowance		100,000.00	110,000	121,000
	2210711 Tuition Fees		550,000.00	605,000	665,500
	2210714 Gender Mainstreaming		110,000.00	121,000	133,100
	2210799 Training Expenses - Other (Bud		1,500,000.00	1,650,000	1,815,000
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	2210800 Hospitality Supplies and Services		2,010,000.00	2,211,000	2,432,100
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		800,000.00	880,000	968,000
	2210802 Boards, Committees, Conferences and Seminars		1,100,000.00	1,210,000	1,331,000
	2210808 Purchase of Coffins		110,000.00	121,000	133,100
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	2210900 Insurance Costs		8,535,000.00	9,388,500	10,327,350
	2210901 Group Personal Insurance		200,000.00	220,000	242,000
	2210902 Buildings Insurance		1,100,000.00	1,210,000	1,331,000
	2210903 Plant, Equipment and Machinery Insurance		275,000.00	302,500	332,750
	2210904 Motor Vehicle Insurance		3,000,000.00	3,300,000	3,630,000
	2210907 Insurance for cash		110,000.00	121,000	133,100
	2210908 Insurance of Exhibits		550,000.00	605,000	665,500
	2210910 Medical Insurance		3,300,000.00	3,630,000	3,993,000
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2211000 Specialised Materials and Supplies	2,200,000.00	2,420,000	2,662,000
2211009 Education and Library Supplies	500,000.00	550,000	605,000
2211016 Purchase of Uniforms and Clothing - Staff	1,000,000.00	1,100,000	1,210,000
2211023 Supplies for Production	500,000.00	550,000	605,000
2211031 Specialised Materials - Other	200,000.00	220,000	242,000
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2211100 Office and General Supplies and Services	4,500,000.00	4,950,000	5,445,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000.00	1,100,000	1,210,000
2211102 Supplies and Accessories for Computers and Printers	2,000,000.00	2,200,000	2,420,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000.00	1,650,000	1,815,000
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2211200 Fuel Oil and Lubricants	7,000,000.00	7,700,000	8,470,000
2211201 Refined Fuels and Lubricants for Transport	7,000,000.00	7,700,000	8,470,000
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2211300 Other Operating Expenses	3,780,000.00	4,158,000	4,573,800
2211301 Bank Service Commission and Charges	110,000.00	121,000	133,100
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	110,000.00	121,000	133,100
2211311 Contracted Technical Services	2,600,000.00	2,860,000	3,146,000
2211320 Temporary Committees Expenses	550,000.00	605,000	665,500
2211321 Parking charges	60,000.00	66,000	72,600
2211322 Binding of Records	300,000.00	330,000	363,000
2211330 Administration of Superannuation Pension Scheme	50,000.00	55,000	60,500
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2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,500,000.00	7,150,000	7,865,000
2220101 Maintenance Expenses - Motor Vehicles	1,500,000.00	1,650,000	1,815,000
2220105 Routine Maintenance - Vehicles	5,000,000.00	5,500,000	6,050,000
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2220200 Routine Maintenance - Other Assets	1,950,000.00	2,145,000	2,359,500
2220202 Maintenance of Office Furniture and Equipment	250,000.00	275,000	302,500
2220205 Maintenance of Buildings and Stations -- Non-Residential	850,000.00	935,000	1,028,500
2220210 Maintenance of Computers, Software, and Networks	550,000.00	605,000	665,500
2220212 Maintenance of Communications Equipment	100,000.00	110,000	121,000
2220299 Routine Maintenance - Other As	200,000.00	220,000	242,000
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2710100 Government Pension and Retirement Benefits	500,000.00	550,000	605,000
2710120 Govt. Pension and Retire - Oth	500,000.00	550,000	605,000
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3110700 Purchase of Vehicles and Other Transport Equipment	1,000,000.00	1,100,000	1,210,000
3110704 Purchase of Motor Cycles	1,000,000.00	1,100,000	1,210,000
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3111000 Purchase of Office Furniture and General Equipment	6,350,000.00	6,985,000	7,683,500
3111001 Purchase of Office Furniture and Fittings	1,500,000.00	1,650,000	1,815,000
3111002 Purchase of Computers, Printers and other IT Equipment	3,500,000.00	3,850,000	4,235,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	400,000.00	440,000	484,000
3111004 Purchase of Exchanges and other Communications Equipment	400,000.00	440,000	484,000
3111005 Purchase of Photocopiers	500,000.00	550,000	605,000
3111006 Purchase of Cash Boxes	50,000.00	55,000	60,500
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3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000.00	11,000,000	12,100,000
3111111 Purchase of ICT networking and Communications Equipment	10,000,000.00	11,000,000	12,100,000
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<b>GROSS EXPENDITURE</b>	<b>117,865,316.00</b>	<b>129,651,848</b>	<b>142,617,032</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>117,865,316.00</b>	<b>129,651,848</b>	<b>142,617,032</b>
303090000 PUBLIC			
2110100 Basic Salaries - Permanent Employees	46,719,732.00	51,391,705	56,530,876
2110199 Basic Salaries - Permanent - Others	46,719,732.00	51,391,705	56,530,876
2110300 Personal Allowance - Paid as Part of Salary	20,023,738.00	22,026,112	24,228,723
2110301 House Allowance	13,812,000.00	15,193,200	16,712,520
2110308 Medical Allowance	168,000.00	184,800	203,280
2110314 Transport Allowance	4,068,000.00	4,474,800	4,922,280
2110320 Leave Allowance	1,711,738.00	1,882,912	2,071,203
2110322 Risk Allowance	264,000.00	290,400	319,440
2120100 Employer Contributions to Compulsory National Social Security Schemes	5,592,336.00	6,151,570	6,766,727
2120101 Employer Contributions to National Social Security Fund	124,800.00	137,280	151,008
2120103 Employer Contribution to Staff Pensions Scheme	5,467,536.00	6,014,290	6,615,719
2210100 Utilities Supplies and Services	6,887,100.00	7,575,810	8,333,391
2210101 Electricity	5,000,000.00	5,500,000	6,050,000
2210102 Water and sewerage charges	1,537,100.00	1,690,810	1,859,891
2210103 Gas expenses	150,000.00	165,000	181,500
2210106 Utilities, Supplies- Other (	200,000.00	220,000	242,000
	-	-	-
2210200 Communication, Supplies and Services	1,300,000.00	1,430,000	1,573,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000.00	660,000	726,000
2210202 Internet Connections	200,000.00	220,000	242,000

2210203 Courier and Postal Services	200,000.00	220,000	242,000
2210299 Communication, Supplies - Othe	300,000.00	330,000	363,000
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,942,408.00</b>	<b>7,636,649</b>	<b>8,400,314</b>
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000.00	1,320,000	1,452,000
2210302 Accommodation - Domestic Travel	-	-	-
2210303 Daily Subsistence Allowance	800,000.00	880,000	968,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-
<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,500,000.00</b>	<b>2,750,000</b>	<b>3,025,000</b>
2210401 Travel Costs (airlines, bus, railway, etc.)	800,000.00	880,000	968,000
2210402 Accommodation	1,000,000.00	1,100,000	1,210,000
2210403 Daily Subsistence Allowance	500,000.00	550,000	605,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000.00	220,000	242,000
<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>3,000,000.00</b>	<b>3,300,000</b>	<b>3,630,000</b>
2210502 Publishing and Printing Services	1,500,000.00	1,650,000	1,815,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000.00	330,000	363,000
2210504 Advertising, Awareness and Publicity Campaigns	1,200,000.00	1,320,000	1,452,000
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<b>2210600 Rentals of Produced Assets</b>	<b>2,000,000.00</b>	<b>2,200,000</b>	<b>2,420,000</b>
2210601 Rent of Vehicles	500,000.00	550,000	605,000
2210603 Rents and Rates - Non-Residential	1,500,000.00	1,650,000	1,815,000
<b>2210700 Training Expenses</b>	<b>5,000,000.00</b>	<b>5,500,000</b>	<b>6,050,000</b>
2210701 Travel Allowance	800,000.00	880,000	968,000
2210702 Remuneration of Instructors and Contract Based Training Services	400,000.00	440,000	484,000
2210703 Production and Printing of Training Materials	400,000.00	440,000	484,000
2210704 Hire of Training Facilities and Equipment	400,000.00	440,000	484,000
2210710 Accommodation Allowance	1,200,000.00	1,320,000	1,452,000
2210711 Tuition Fees	900,000.00	990,000	1,089,000
2210715 Kenya School of Government	900,000.00	990,000	1,089,000
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<b>2210800 Hospitality Supplies and Services</b>	<b>3,485,208.00</b>	<b>3,833,729</b>	<b>4,217,102</b>
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,135,208.00	2,348,729	2,583,602
2210802 Boards, Committees, Conferences and Seminars	1,000,000.00	1,100,000	1,210,000
2210807 Medals, Awards and Honors	200,000.00	220,000	242,000
2210808 Purchase of Coffins (benevolence)	150,000.00	165,000	181,500
<b>2210900 Insurance Costs</b>	<b>11,000,000.00</b>	<b>12,100,000</b>	<b>13,310,000</b>
2210901 Group Personal Insurance	2,000,000.00	2,200,000	2,420,000
2210902 Buildings Insurance	1,000,000.00	1,100,000	1,210,000
2210903 Plant, Equipment and Machinery Insurance	1,000,000.00	1,100,000	1,210,000
2210904 Motor Vehicle Insurance	4,000,000.00	4,400,000	4,840,000
2210910 Medical Insurance	3,000,000.00	3,300,000	3,630,000
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<b>2211000 Specialised Materials and Supplies</b>	<b>2,000,000.00</b>	<b>2,200,000</b>	<b>2,420,000</b>
2211002 Dressings and Other Non-Pharmaceutical Medical Items	200,000.00	220,000	242,000
2211004 Fungicides, Insecticides and Sprays	200,000.00	220,000	242,000
2211006 Purchase of Workshop Tools, Spares and Small Equipment	600,000.00	660,000	726,000
2211016 Purchase of Uniforms and Clothing - Staff	1,000,000.00	1,100,000	1,210,000
2211031 Specialised Materials - Other	-	-	-
<b>2211100 Office and General Supplies and Services</b>	<b>5,978,144.00</b>	<b>6,575,958</b>	<b>7,233,554</b>
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,818,036.00	3,099,840	3,409,824
2211102 Supplies and Accessories for Computers and Printers	2,560,108.00	2,816,119	3,097,731
2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000.00	550,000	605,000
2211199 Office and General Supplies -	100,000.00	110,000	121,000
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<b>2211200 Fuel Oil and Lubricants</b>	<b>10,000,000.00</b>	<b>11,000,000</b>	<b>12,100,000</b>
2211201 Refined Fuels and Lubricants for Transport	10,000,000.00	11,000,000	12,100,000
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<b>2211300 Other Operating Expenses</b>	<b>4,000,000.00</b>	<b>4,400,000</b>	<b>4,840,000</b>
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000.00	440,000	484,000
2211310 Contracted Professional Services	1,000,000.00	1,100,000	1,210,000
2211311 Contracted Technical Services	1,500,000.00	1,650,000	1,815,000
2211320 Temporary Committees Expenses	500,000.00	550,000	605,000
2211321 Parking charges	100,000.00	110,000	121,000
2211322 Binding of Records	500,000.00	550,000	605,000
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<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>8,740,000.00</b>	<b>9,614,000</b>	<b>10,575,400</b>
2220101 Maintenance Expenses - Motor Vehicles	1,000,552.00	1,100,607	1,210,668
2220105 Routine Maintenance - Vehicles	1,000,000.00	1,100,000	1,210,000
<b>2220200 Routine Maintenance - Other Assets</b>	<b>49,288,631.00</b>	<b>54,217,494</b>	<b>59,639,244</b>
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,350,000.00	1,485,000	1,633,500
2220202 Maintenance of Office Furniture and Equipment	1,151,768.00	1,266,945	1,393,639
2220205 Maintenance of Buildings and Stations -- Non-Residential	7,061,863.00	7,768,049	8,544,854
2220206 Maintenance of Civil Works	24,000,000.00	26,400,000	29,040,000
2220207 Maintenance of Roads, Ports and Jetties	15,000,000.00	16,500,000	18,150,000
2220210 Maintenance of Computers, Software, and Networks	325,000.00	357,500	393,250



2220212 Maintenance of Communications Equipment	300,000.00	330,000	363,000
2220299 Routine Maintenance - Other As	100,000.00	110,000	121,000
2710100 Government Pension and Retirement Benefits	850,000.00	935,000	1,028,500
2710120 Govt. Pension and Retire - Oth	850,000.00	935,000	1,028,500
3110300 Refurbishment of Buildings	2,000,000.00	2,200,000	2,420,000
3110399 Refurbishment of Buildgs - Oth	2,000,000.00	2,200,000	2,420,000
3110500 Construction and Civil Works	4,800,000.00	5,280,000	5,808,000
3110501 Bridges	4,800,000.00	5,280,000	5,808,000
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000.00	13,200,000	14,520,000
3110701 Purchase of Motor Vehicles (4 supervision )	6,000,000.00	6,600,000	7,260,000
		-	-
3111000 Purchase of Office Furniture and General Equipment	4,050,000.00	4,455,000	4,900,500
3111001 Purchase of Office Furniture and Fittings	1,000,000.00	1,100,000	1,210,000
3111002 Purchase of Computers, Printers and other IT Equipment	850,000.00	935,000	1,028,500
3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000.00	550,000	605,000
3111004 Purchase of Exchanges and other Communications Equipment	700,000.00	770,000	847,000
3111009 Purchase of other Office Equipment	1,000,000.00	1,100,000	1,210,000
3111011 Purchase of Lighting Equipment		-	-
		-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,300,000.00	5,830,000	6,413,000
3111106 Purchase of Fire fighting Equipment (rescue gears)	5,000,000.00	5,500,000	6,050,000
3111112 Purchase of Software	300,000.00	330,000	363,000
<b>GROSS EXPENDITURE</b>	<b>223,457,297.00</b>	<b>245,803,027</b>	<b>270,383,329</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>223,457,297.00</b>	<b>245,803,027</b>	<b>270,383,329</b>

303100000 ICT & E-	2110100 Basic Salaries - Permanent Employees	8,709,881.00	9,580,869	10,538,956
	2110199 Basic Salaries - Permanent - Others	8,709,881.00	9,580,869	10,538,956
	2110300 Personal Allowance - Paid as Part of Salary	3,693,429.00	4,062,772	4,469,049
	2110301 House Allowance	2,520,000.00	2,772,000	3,049,200
	2110314 Transport Allowance	912,000.00	1,003,200	1,103,520
	2110320 Leave Allowance	261,429.00	287,572	316,329
	2120100 Employer Contributions to Compulsory National Social Security Schemes	986,500.00	1,085,150	1,193,665
	2120101 Employer Contributions to National Social Security Fund	19,400.00	21,340	23,474
	2120103 Employer Contribution to Staff Pensions Scheme	967,100.00	1,063,810	1,170,191
	2210100 Utilities Supplies and Services	328,200.00	361,020	397,122
	2210101 Electricity	100,000.00	110,000	121,000
	2210102 Water and sewerage charges	100,000.00	110,000	121,000
	2210103 Gas expenses	48,200.00	53,020	58,322
	2210106 Utilities, Supplies- Other (	80,000.00	88,000	96,800
	2210200 Communication, Supplies and Services	3,074,000.00	3,381,400	3,719,540
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	192,000.00	211,200	232,320
	2210202 Internet Connections	1,244,000.00	1,368,400	1,505,240
	2210203 Courier and Postal Services	50,000.00	55,000	60,500
	2210207 Purchase of bandwidth capacity	1,488,000.00	1,636,800	1,800,480
	2210299 Communication, Supplies - Othe	100,000.00	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000.00	3,300,000	3,630,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00	1,100,000	1,210,000
	2210302 Accommodation - Domestic Travel	1,300,000.00	1,430,000	1,573,000
	2210303 Daily Subsistence Allowance	800,000.00	880,000	968,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000.00	220,000	242,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,700,000.00	1,870,000	2,057,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	800,000.00	880,000	968,000
	2210402 Accommodation	700,000.00	770,000	847,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000.00	220,000	242,000
			-	-
	2210500 Printing , Advertising and Information Supplies and Services	4,650,000.00	5,115,000	5,626,500
	2210501 International News Services	100,000.00	110,000	121,000
	2210502 Publishing and Printing Services	1,500,000.00	1,650,000	1,815,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000.00	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000.00	3,300,000	3,630,000
			-	-
	2210600 Rentals of Produced Assets	1,400,000.00	1,540,000	1,694,000
	2210603 Rents and Rates - Non-Residential	1,200,000.00	1,320,000	1,452,000
	2210604 Hire of Transport	200,000.00	220,000	242,000
	2210700 Training Expenses	3,000,000.00	3,300,000	3,630,000
	2210701 Travel Allowance	200,000.00	220,000	242,000
	2210702 Remuneration of Instructors and Contract Based Training Services	450,000.00	495,000	544,500
	2210703 Production and Printing of Training Materials	400,000.00	440,000	484,000
	2210704 Hire of Training Facilities and Equipment	1,000,000.00	1,100,000	1,210,000
	2210711 Tuition Fees	400,000.00	440,000	484,000
	2210714 Gender Mainstreaming	50,000.00	55,000	60,500
	2210715 Kenya School of Government	400,000.00	440,000	484,000
	2210799 Training Expenses - Other (Bud	100,000.00	110,000	121,000
	2210800 Hospitality Supplies and Services	1,300,000.00	1,430,000	1,573,000

2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000.00	440,000	484,000
2210802 Boards, Committees, Conferences and Seminars	800,000.00	880,000	968,000
2210808 Purchase of Coffins	100,000.00	110,000	121,000
2210900 Insurance Costs	3,200,000.00	3,520,000	3,872,000
2210901 Group Personal Insurance	500,000.00	550,000	605,000
2210903 Plant, Equipment and Machinery Insurance	200,000.00	220,000	242,000
2210904 Motor Vehicle Insurance	800,000.00	880,000	968,000
2210906 Insurance for Board Members	500,000.00	550,000	605,000
2210910 Medical Insurance	1,200,000.00	1,320,000	1,452,000
2211000 Specialised Materials and Supplies	1,716,000.00	1,887,600	2,076,360
2211002 Dressings and Other Non-Pharmaceutical Medical Items	100,000.00	110,000	121,000
2211004 Fungicides, Insecticides and Sprays	25,000.00	27,500	30,250
2211009 Education and Library Supplies	500,000.00	550,000	605,000
2211010 Supplies for Broadcasting and Information Services	1,000,000.00	1,100,000	1,210,000
2211016 Purchase of Uniforms and Clothing - Staff	-	-	-
2211021 Purchase of Bedding and Linen	41,000.00	45,100	49,610
2211031 Specialised Materials - Other	50,000.00	55,000	60,500
2211100 Office and General Supplies and Services	1,530,000.00	1,683,000	1,851,300
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000.00	550,000	605,000
2211102 Supplies and Accessories for Computers and Printers	500,000.00	550,000	605,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000.00	33,000	36,300
2211199 Office and General Supplies -	500,000.00	550,000	605,000
2211200 Fuel Oil and Lubricants	1,600,000.00	1,760,000	1,936,000
2211201 Refined Fuels and Lubricants for Transport	1,500,000.00	1,650,000	1,815,000
2211203 Refined Fuels and Lubricants -- Other	100,000.00	110,000	121,000
2211300 Other Operating Expenses	4,060,000.00	4,466,000	4,912,600
2211301 Bank Service Commission and Charges	100,000.00	110,000	121,000
2211305 Contracted Guards and Cleaning Services	100,000.00	110,000	121,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000.00	110,000	121,000
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	200,000.00	220,000	242,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000.00	550,000	605,000
2211309 Management Fees	500,000.00	550,000	605,000
2211310 Contracted Professional Services	2,000,000.00	2,200,000	2,420,000
2211311 Contracted Technical Services	500,000.00	550,000	605,000
2211329 HIV AIDS Secretariat workplace Policy Development	60,000.00	66,000	72,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000.00	2,200,000	2,420,000
2220101 Maintenance Expenses - Motor Vehicles	2,000,000.00	2,200,000	2,420,000
2220200 Routine Maintenance - Other Assets	3,757,600.00	4,133,360	4,546,696
2220202 Maintenance of Office Furniture and Equipment	257,600.00	283,360	311,696
2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000.00	550,000	605,000
2220210 Maintenance of Computers, Software, and Networks	2,500,000.00	2,750,000	3,025,000
2220212 Maintenance of Communications Equipment	500,000.00	550,000	605,000
2710100 Government Pension and Retirement Benefits	100,000.00	110,000	121,000
2710120 Govt. Pension and Retire - Oth	100,000.00	110,000	121,000
3110300 Refurbishment of Buildings	430,000.00	473,000	520,300
3110302 Refurbishment of Non-Residential Buildings	430,000.00	473,000	520,300
3110700 Purchase of Vehicles and Other Transport Equipment	3,500,000.00	3,850,000	4,235,000
3110701 Purchase of Motor Vehicles	3,500,000.00	3,850,000	4,235,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000.00	5,500,000	6,050,000
3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000.00	3,300,000	3,630,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000.00	550,000	605,000
3111005 Purchase of Photocopiers	500,000.00	550,000	605,000
3111009 Purchase of other Office Equipment	1,000,000.00	1,100,000	1,210,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,500,000.00	3,850,000	4,235,000
3111111 Purchase of ICT networking and Communications Equipment	3,500,000.00	3,850,000	4,235,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000.00	1,100,000	1,210,000
3111499 Research, Feasibility Studies	1,000,000.00	1,100,000	1,210,000
<b>GROSS EXPENDITURE</b>	<b>63,235,610.00</b>	<b>69,559,171</b>	<b>76,515,088</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>63,235,610.00</b>	<b>69,559,171</b>	<b>76,515,088</b>
303110000 TRADE I			
2110100 Basic salaries Permanent Employees	26,993,620.00	29,692,982	32,662,280
2110199 Basic Salaries-Permanent Others	26,993,620.00	29,692,982	32,662,280
2110200 Basic Wages-Temporary Employee	2,038,000.00	2,241,800	2,465,980
2110201 Contractual Employees	2,038,000.00	2,241,800	2,465,980
2110300 Personal Allowance- Paid as part of Salary	10,455,730.00	11,501,303	12,651,433
2110301 House Allowance	6,585,400.00	7,243,940	7,968,334
2110308 Medical Allowance	201,600.00	221,760	243,936
2110314Transport Allowance	3,300,000.00	3,630,000	3,993,000
2110320 Leave Allowance	368,730.00	405,603	446,163

2120100 Employer Contributions To Compulsory National Social Security	4,209,309.00	4,630,240	5,093,264
2120101 Employer Contribution to Compulsory National Social Security Fund	120,000.00	132,000	145,200
2120103 Employer Contribution To Staff Pension Scheme	4,089,309.00	4,498,240	4,948,064
2210100 Utilities supplies and services	1,650,000.00	1,815,000	1,996,500
Electricity	500,000.00	550,000	605,000
Water and Sewerage Charges	500,000.00	550,000	605,000
Gas Cylinder and Burners	50,000.00	55,000	60,500
Utilities, Supplies- Other	600,000.00	660,000	726,000
2210200 Communication, Supplies and Services	2,500,000.00	2,750,000	3,025,000
2210201 Telephone, Telex. Fax. Mobile Phone Service	1,500,000.00	1,650,000	1,815,000
2210202 Internet Connections	500,000.00	550,000	605,000
2210302 Courier and Postal Services	400,000.00	440,000	484,000
22010205 Satellite Access Services	100,000.00	110,000	121,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000.00	11,000,000	12,100,000
2210301 Travel Cost, Airline ,Bus ,Railway Mileage Allowance .	1,700,000.00	1,870,000	2,057,000
2210302Accommodation-Domestic Travel	4,200,000.00	4,620,000	5,082,000
2210303 Daily Subsistence Allowance	3,500,000.00	3,850,000	4,235,000
2210304 Sundry Items e.g. airport tax,	600,000.00	660,000	726,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000.00	2,200,000	2,420,000
2210401 Travel Cost (Airlines, Bus, Railway etc)	800,000.00	880,000	968,000
2210402Accommodation	800,000.00	880,000	968,000
2210404Sundry Items (Airport tax )	400,000.00	440,000	484,000
2210500 Printing , Advertising and Information Supplies and Services	7,514,000.00	8,265,400	9,091,940
2210501 International News Services	100,000.00	110,000	121,000
2210502 Publishing and Printing Services	3,000,000.00	3,300,000	3,630,000
2210503 Subscription to Newspapers, Magazine and Periodicals	500,000.00	550,000	605,000
2210505 Trade shows (Miss tourism)	3,914,000.00	4,305,400	4,735,940
2210600 Rentals of Produced Assets	543,000.00	597,300	657,030
2210603 Rents and Rates-Non Residential	343,000.00	377,300	415,030
2210604 Hire of Transport	200,000.00	220,000	242,000
2210700 Training Expenses	2,750,000.00	3,025,000	3,327,500
2210701Travel Allowance	200,000.00	220,000	242,000
2210703Production and Printing of Training Materials	200,000.00	220,000	242,000
2210704 Hire of Training Facilities and Equipment	350,000.00	385,000	423,500
2210714 Gender Mainstreaming	200,000.00	220,000	242,000
2210799 Training Expenses(Others plus beach operators)	1,800,000.00	1,980,000	2,178,000
2210800 Hospitality Supplies and Services	6,000,000.00	6,600,000	7,260,000
2210801 Catering Services	3,000,000.00	3,300,000	3,630,000
2210802 Boards ,Committees , Conference and Seminars	2,700,000.00	2,970,000	3,267,000
2210807 Medals, Awards & Honors	200,000.00	220,000	242,000
2210808 Purchase of Coffins	100,000.00	110,000	121,000
2210900 Insurance Costs	4,150,000.00	4,565,000	5,021,500
2210901 Group Personal Insurance	1,500,000.00	1,650,000	1,815,000
2210902 Building Insurance	150,000.00	165,000	181,500
2210904 Motor Vehicle Insurance	500,000.00	550,000	605,000
2210910 Medical Insurance	2,000,000.00	2,200,000	2,420,000
2211100 Specialized Materials and Supplies	900,000.00	990,000	1,089,000
2211002 Dressings and Other Non Pharmaceutical Medical Items	100,000.00	110,000	121,000
2211004 Fungicides, Insecticides & Sprays	100,000.00	110,000	121,000
2211016 Purchase of Uniform and Clothing	400,000.00	440,000	484,000
2211021Purchase of Beddings and Linen	300,000.00	330,000	363,000
2211100 Office and General Supplies and Services	4,600,000.00	5,060,000	5,566,000
2211101 General Office Supplies	3,000,000.00	3,300,000	3,630,000
2211102 Supplies and Accessories for Computers and Printers	1,000,000.00	1,100,000	1,210,000
2211103 Sanitary and Cleaning Materials	600,000.00	660,000	726,000
2211200 Fuel Oil and Lubricants	5,820,000.00	6,402,000	7,042,200
2211201 Refined Fuel and Lubricants for Transport	5,300,000.00	5,830,000	6,413,000
2211203 Refined Fuels and Lubricants-Other	350,000.00	385,000	423,500
2211204 Other Fuels (Wood, Charcoal, Cooking Gas etc)	70,000.00	77,000	84,700
2211299 Fuel, Oil and Lubricants-Other	100,000.00	110,000	121,000
2211300 Other Operating Expenses	2,950,000.00	3,245,000	3,569,500
2211301 Bank Service Commission and Charges	50,000.00	55,000	60,500
2211305 Contracted Guards and Cleaning Services	1,000,000.00	1,100,000	1,210,000
2211306 Membership Fees, Dues and Subscriptions -	100,000.00	110,000	121,000
2211307 Transport costs and Charges (Freight , loading/Unloading )	100,000.00	110,000	121,000
2211308 Legal Dues, Fees, Arbitration and Compensation Payments	200,000.00	220,000	242,000
2211310 Contracted Professional Services	500,000.00	550,000	605,000
2211311 Contracted Technical Services	500,000.00	550,000	605,000
2211313 Security Operations	200,000.00	220,000	242,000
2211329 HIV/AIDS Secretariat Work Place Policy Development	200,000.00	220,000	242,000
2211399Other Operating Expenses	100,000.00	110,000	121,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000.00	1,430,000	1,573,000
2220101 Maintenance Expenses-Motor Vehicles	800,000.00	880,000	968,000
2220105 Routine Maintenance of Vehicles	500,000.00	550,000	605,000

2220200 Routine Maintenance - Other Assets		1,200,000.00	1,320,000	1,452,000
2220201 Maintenance of Plant, Machinery and Equipment		200,000.00	220,000	242,000
2220202 Maintenance of Office Furniture and Equipment		200,000.00	220,000	242,000
2220205 Maintenance Of Buildings and Stations-Non Residential		100,000.00	110,000	121,000
2220210 Maintenance of Computers, Software and other Networks		500,000.00	550,000	605,000
2220299 Routine Maintenance-Other		200,000.00	220,000	242,000
2710100 Government Pension and Retirement Benefits		550,000.00	605,000	665,500
2710120 Government Pension and Retirement- Others *****		550,000.00	605,000	665,500
3111000 Purchase of Office Furniture and General Equipment		3,800,000.00	4,180,000	4,598,000
3111001 Purchase of Office Furniture and Fittings		1,500,000.00	1,650,000	1,815,000
3111002 Purchase of Computers, Printers and Other IT Equipment		1,000,000.00	1,100,000	1,210,000
3111003 Purchase of Air Conditioners, Fans and Heating Appliances		500,000.00	550,000	605,000
3111004 Purchase of Exchanges and Other Communication Equipment		400,000.00	440,000	484,000
3111005 Purchase of Photocopiers		400,000.00	440,000	484,000
3111100 Purchase of Specialised Plant, Equipment and Machinery		1,500,000.00	1,650,000	1,815,000
3111111 Purchase of ICT, Networking and Communications Equipment		1,000,000.00	1,100,000	1,210,000
3111112 Purchase of Software		500,000.00	550,000	605,000
<b>GROSS EXPENDITURE</b>		<b>103,423,659.00</b>	<b>113,766,025</b>	<b>125,142,627</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>		<b>103,423,659.00</b>	<b>113,766,025</b>	<b>125,142,627</b>

303120000 COUNTY	2110100 Basic Salaries - Permanent Employees	19,324,692.00	21,257,161	23,382,877
	2110199 Basic Salaries - Permanent - Others	19,324,692.00	21,257,161	23,382,877
	2110300 Personal Allowance - Paid as Part of Salary	1,854,000.00	2,039,400	2,243,340
	2110301 House Allowance	1,278,000.00	1,405,800	1,546,380
	2110314 Transport Allowance	576,000.00	633,600	696,960
		-	-	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	320,000.00	352,000	387,200
	2120101 Employer Contributions to National Social Security Fund	320,000.00	352,000	387,200
		-	-	-
	2210100 Utilities Supplies and Services	350,000.00	385,000	423,500
	2210101 Electricity	100,000.00	110,000	121,000
	2210102 Water and sewerage charges	100,000.00	110,000	121,000
	2210103 Gas expenses	100,000.00	110,000	121,000
	2210106 Utilities, Supplies- Other (	50,000.00	55,000	60,500
		-	-	-
	2210200 Communication, Supplies and Services	760,000.00	836,000	919,600
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000.00	330,000	363,000
	2210202 Internet Connections	180,000.00	198,000	217,800
	2210203 Courier and Postal Services	100,000.00	110,000	121,000
	2210205 Satellite Access Services	80,000.00	88,000	96,800
	2210207 Purchase of bandwidth capacity	100,000.00	110,000	121,000
		-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,800,000.00	4,180,000	4,598,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,700,000.00	1,870,000	2,057,000
	2210302 Accommodation - Domestic Travel	1,000,000.00	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	1,000,000.00	1,100,000	1,210,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	100,000.00	110,000	121,000
		-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000.00	2,750,000	3,025,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000.00	1,100,000	1,210,000
	2210402 Accommodation	700,000.00	770,000	847,000
	2210403 Daily Subsistence Allowance	600,000.00	660,000	726,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000.00	220,000	242,000
		-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	5,650,000.00	6,215,000	6,836,500
	2210501 International News Services	100,000.00	110,000	121,000
	2210502 Publishing and Printing Services	1,000,000.00	1,100,000	1,210,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000.00	165,000	181,500
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000.00	4,400,000	4,840,000
	2210505 Trade Shows and Exhibitions	200,000.00	220,000	242,000
	2210599 Printing, Advertising - Other	200,000.00	220,000	242,000
		-	-	-
	2210600 Rentals of Produced Assets	1,902,471.00	2,092,718	2,301,990
	2210601 Rent of Vehicles	-	-	-
	2210603 Rents and Rates - Non-Residential	1,902,471.00	2,092,718	2,301,990
	2210604 Hire of Transport	-	-	-
		-	-	-
	2210700 Training Expenses	2,860,000.00	3,146,000	3,460,600
	2210702 Remuneration of Instructors and Contract Based Training Services	1,000,000.00	1,100,000	1,210,000
	2210703 Production and Printing of Training Materials	400,000.00	440,000	484,000
	2210704 Hire of Training Facilities and Equipment	200,000.00	220,000	242,000
	2210705 Field Training Attachments	120,000.00	132,000	145,200
	2210706 Book Allowance	100,000.00	110,000	121,000
	2210711 Tuition Fees	320,000.00	352,000	387,200

2210714 Gender Mainstreaming		100,000.00	110,000	121,000
2210716 Human Resource Reforms		500,000.00	550,000	605,000
2210799 Training Expenses - Other (Bud		120,000.00	132,000	145,200
			-	-
<b>2210800 Hospitality Supplies and Services</b>		<b>3,450,000.00</b>	<b>3,795,000</b>	<b>4,174,500</b>
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,000,000.00	1,100,000	1,210,000
2210802 Boards, Committees, Conferences and Seminars		2,000,000.00	2,200,000	2,420,000
2210807 Medals, Awards and Honors		300,000.00	330,000	363,000
2210808 Purchase of Coffins		150,000.00	165,000	181,500
			-	-
<b>2210900 Insurance Costs</b>		<b>2,850,000.00</b>	<b>3,135,000</b>	<b>3,448,500</b>
2210901 Group Personal Insurance		100,000.00	110,000	121,000
2210904 Motor Vehicle Insurance		500,000.00	550,000	605,000
2210907 Insurance for cash		50,000.00	55,000	60,500
2210910 Medical Insurance		2,000,000.00	2,200,000	2,420,000
2210999 Insurance Costs - Other (Budge		200,000.00	220,000	242,000
			-	-
<b>2211000 Specialised Materials and Supplies</b>		<b>1,050,000.00</b>	<b>1,155,000</b>	<b>1,270,500</b>
2211002 Dressings and Other Non-Pharmaceutical Medical Items		100,000.00	110,000	121,000
2211004 Fungicides, Insecticides and Sprays		50,000.00	55,000	60,500
2211009 Education and Library Supplies		200,000.00	220,000	242,000
2211010 Supplies for Broadcasting and Information Services		200,000.00	220,000	242,000
2211016 Purchase of Uniforms and Clothing - Staff		300,000.00	330,000	363,000
2211021 Purchase of Bedding and Linen		100,000.00	110,000	121,000
2211031 Specialised Materials - Other		100,000.00	110,000	121,000
			-	-
<b>2211100 Office and General Supplies and Services</b>		<b>2,700,000.00</b>	<b>2,970,000</b>	<b>3,267,000</b>
2211101 General Office Supplies (papers, pencils, forms, small office equipment		1,000,000.00	1,100,000	1,210,000
2211102 Supplies and Accessories for Computers and Printers		1,000,000.00	1,100,000	1,210,000
2211103 Sanitary and Cleaning Materials, Supplies and Services		500,000.00	550,000	605,000
2211199 Office and General Supplies -		200,000.00	220,000	242,000
			-	-
<b>2211200 Fuel Oil and Lubricants</b>		<b>3,050,000.00</b>	<b>3,355,000</b>	<b>3,690,500</b>
2211201 Refined Fuels and Lubricants for Transport		2,000,000.00	2,200,000	2,420,000
2211203 Refined Fuels and Lubricants -- Other		1,000,000.00	1,100,000	1,210,000
2211204 Other Fuels (wood, charcoal, cooking gas etc...)		50,000.00	55,000	60,500
			-	-
<b>2211300 Other Operating Expenses</b>		<b>5,800,000.00</b>	<b>6,380,000</b>	<b>7,018,000</b>
2211301 Bank Service Commission and Charges		300,000.00	330,000	363,000
2211305 Contracted Guards and Cleaning Services		500,000.00	550,000	605,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		200,000.00	220,000	242,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments		1,500,000.00	1,650,000	1,815,000
2211310 Contracted Professional Services		1,500,000.00	1,650,000	1,815,000
2211311 Contracted Technical Services		800,000.00	880,000	968,000
2211320 Temporary Committees Expenses		300,000.00	330,000	363,000
2211321 Parking charges		50,000.00	55,000	60,500
2211322 Binding of Records		100,000.00	110,000	121,000
2211328 Counselling Services		200,000.00	220,000	242,000
2211329 HIV AIDS Secretariat workplace Policy Development		300,000.00	330,000	363,000
2211399 Other Operating Expenses - Oth		50,000.00	55,000	60,500
			-	-
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>		<b>1,500,000.00</b>	<b>1,650,000</b>	<b>1,815,000</b>
2220101 Maintenance Expenses - Motor Vehicles		1,000,000.00	1,100,000	1,210,000
2220105 Routine Maintenance - Vehicles		500,000.00	550,000	605,000
			-	-
<b>2220200 Routine Maintenance - Other Assets</b>	<b>18,000,000</b>	<b>19,050,000.00</b>	<b>20,955,000</b>	<b>23,050,500</b>
2220202 Maintenance of Office Furniture and Equipment		300,000.00	330,000	363,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	18,000,000	18,200,000.00	20,020,000	22,022,000
2220210 Maintenance of Computers, Software, and Networks		500,000.00	550,000	605,000
2220299 Routine Maintenance - Other As		50,000.00	55,000	60,500
			-	-
<b>2710100 Government Pension and Retirement Benefits</b>		<b>2,908,033.00</b>	<b>3,198,836</b>	<b>3,518,720</b>
2710120 Govt. Pension and Retire - Oth		2,908,033.00	3,198,836	3,518,720
<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>9,000,000</b>	<b>9,000,000.00</b>		
3110701 Purchase of Motor Vehicles	9,000,000	9,000,000.00		
			-	-
<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>4,824,580</b>	<b>11,224,580.00</b>	<b>12,347,038</b>	<b>13,581,742</b>
3111001 Purchase of Office Furniture and Fittings	4,824,580	9,824,580.00	10,807,038	11,887,742
3111002 Purchase of Computers, Printers and other IT Equipment		500,000.00	550,000	605,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances		200,000.00	220,000	242,000
3111004 Purchase of Exchanges and other Communications Equipment		100,000.00	110,000	121,000
3111005 Purchase of Photocopiers		100,000.00	110,000	121,000
3111009 Purchase of other Office Equipment		500,000.00	550,000	605,000
			-	-

3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,600,000.00	1,760,000	1,936,000
3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,500,000.00	1,650,000	1,815,000
3111112 Purchase of Software		100,000.00	110,000	121,000
<b>GROSS EXPENDITURE</b>		<b>94,503,776.00</b>	<b>103,954,154</b>	<b>114,349,569</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>32,824,580</b>	<b>94,503,776.00</b>	<b>103,954,154</b>	<b>114,349,569</b>

## VOTE 303000000 KILIFI COUNTY

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

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

SUB - VOTE	ITEM DESCRIPTION	2013-2014 Re - Voted	2014-2015 Kshs.	Total Kshs.
303010000 COUNTY	3110200 Construction of Building	15,000,000	60,000,000	75,000,000
	3110202 Non-Residential Building (Offices,Schools,Hospitals, etc..)	15,000,000	30,000,000	45,000,000
	3130101 Acquisition of Land		30,000,000	30,000,000
	3110300 Refurbishment of Buildings	20,670,550	73,000,000	93,670,550
	3110302 Refurbishment of Non-Residential buildings	20,670,550	73,000,000	93,670,550
	3111100 Purchase of Specialised Plant,Equipment and Machinery	282,968	2,500,000	2,782,968
	3111111 Purchase of ICT networking and communications Equipment	282,968	2,500,000	2,782,968
				-
	<b>Gross Expenditure..... KShs.</b>	<b>35,953,518</b>	<b>135,500,000</b>	<b>171,453,518</b>
	<b>NET EXPENDITURE..... KShs.</b>	<b>35,953,518</b>	<b>135,500,000</b>	<b>171,453,518</b>
303020000 COUNTY	2211300 Other Operating Expenses		45,000,000	45,000,000
	2211310 Contracted Professional Services		45,000,000	45,000,000
	3110200 Construction of Building		222,610,207	222,610,207
	3110202 Non-Residential Buildings (offices, schools, hospitals, construction of		222,610,207	222,610,207
	3111100 Purchase of Specialised Plant, Equipment and Machinery		5,000,000	5,000,000
	3111110 Purchase of Generators		5,000,000	5,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S		5,000,000	5,000,000
	3111499 Research, Feasibility Studies		5,000,000	5,000,000
				-
	<b>Gross Expenditure..... KShs.</b>		<b>277,610,207</b>	<b>277,610,207</b>
	<b>NET EXPENDITURE..... KShs.</b>		<b>277,610,207</b>	<b>277,610,207</b>
303030000 FINANCE	2820100 Capital Transfer to Non Financial Public Enterprises	-	525,000,000	525,000,000
	2820199 Capital Transfer - Other (Budg	-	525,000,000	525,000,000
				-
	<b>Gross Expenditure..... KShs.</b>	-	<b>525,000,000</b>	<b>525,000,000</b>
	<b>NET EXPENDITURE..... KShs.</b>	-	<b>525,000,000</b>	<b>525,000,000</b>
303040000 AGRICULTURE				
303040101 Headquar	2210700 Training Expenses	1,200,000		
	2210799 Training expenses - others	1,200,000		
	2210500 Printing - adverting an information supplies and services	2,000,000		
	2210505 Trade shows and exhibitions	2,000,000		
	3110200 Construction of Building	9,985,001	8,875,050	18,860,051
	3110202 Non-Residential Buildings (offices, schools, hospitals, )	9,985,001	8,875,050	18,860,051
	3110500 Construction and Civil Works	31,800,000	30,894,500	62,694,500
	3110502 Water Supplies and Sewerage	31,800,000	30,894,500	62,694,500
	3111000 Purchase of Office Furniture and General Equipment	5,440,462	600,000	6,040,462
	3111001 Purchase of Office Furniture and Fittings	5,440,462	600,000	6,040,462
	3111100 Purchase of specialised plant, Equipments and Machinery		1,200,000	1,200,000
	3111103 Purchase of Agricultural Machinery and Equipments		1,200,000	1,200,000
	3111200 Rehabilitation & Renovation of plant and machinery		6,000,000	6,000,000
	3111299 Rehabilitation & Renovation		6,000,000	6,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	31,109,700	27,324,088	58,433,788
	3111301 Purchase of Certified Crop Seed	6,454,700	12,324,088	18,778,788
	3111399 Purch. of Certified Seeds - Ot	24,655,000	15,000,000	39,655,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	516,000	3,016,000
	3111499 Research, Feasibility Studies	2,500,000	516,000	3,016,000
				-
	<b>Gross Expenditure..... KShs.</b>	<b>84,035,163</b>	<b>75,409,638</b>	<b>159,444,801</b>
				-
303040200 Livestock	3110200 Construction of Building		66,200,000	66,200,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, malindi slaughter hse)		66,200,000	66,200,000
	3110300 Refurbishment of Buildings	6,400,000	16,350,000	22,750,000
	3110399 Refurbishment of Buildgs - Oth	6,400,000	16,350,000	22,750,000
	3110500 Construction and Civil Works	22,000,000	15,800,000	37,800,000
	3110599 Other Infrastructure and Civil Works	22,000,000	15,800,000	37,800,000
	3111000 Purchase of Office Furniture and General Equipment	3,688,000		3,688,000
	3111001 Purchase of Office Furniture and Fittings	3,688,000		3,688,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	17,819,920	24,922,057	42,741,977
	3111101 Purchase of Medical and Dental Equipment	10,500,000		10,500,000

	3111103 Purchase of Agricultural Machinery and Equipment	3,500,000	24,922,057	28,422,057
	3111107 Purchase of laboratory equipments	3,819,920		3,819,920
	3111200 Rehabilitation & Renovation of plant and machinery	6,000,000		
	3111299 Rehabilitation & Renovation	6,000,000		
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,509,000	22,272,059	42,781,059
	3111301 Purchase of Certified Crop Seed	6,509,000	2,500,000	9,009,000
	3111302 Purchase of Animals and Breeding Stock	14,000,000	19,772,059	33,772,059
				-
	<b>Gross Expenditure..... KShs.</b>	<b>76,416,920</b>	<b>145,544,116</b>	<b>221,961,036</b>
303040400 Fisheries	3110200 Construction of Building	19,500,000	23,800,000	43,300,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		3,000,000	3,000,000
	3110299 Construction of Buildings - Ot	19,500,000	20,800,000	40,300,000
	3111000 Purchase of Office Furniture and General equipment	1,000,000	0	1,000,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	0	1,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,400,000	8,000,000	12,400,000
	3111103 Purchase of Agricultural Machinery and Equipment	4,400,000	8,000,000	12,400,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,400,000	1,600,000	3,000,000
	3111302 Purchase of Animals and Breeding Stock	1,400,000	1,600,000	3,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	2,000,000	4,500,000
	3111499 Research, Feasibility Studies	2,500,000	2,000,000	4,500,000
	3110500 Construction and Civil Works		3,600,000	3,600,000
	3110599 Other Infrastructure and Civil Works		3,600,000	3,600,000
				-
	<b>Gross Expenditure..... KShs.</b>	<b>28,800,000</b>	<b>39,000,000</b>	<b>67,800,000</b>
	<b>NET EXPENDITURE..... KShs.</b>	<b>189,252,083</b>	<b>259,953,754</b>	<b>449,205,837</b>
303050000 ENVIRO	3110300 Refurbishment of Buildings		940,000	940,000
	3110302 Refurbishment of Non-Residential Buildings		940,000	940,000
	3110500 Construction and Civil Works	68,372,198	116,531,086	184,903,284
	3110502 Water Supplies and Sewerage	68,372,198	116,531,086	184,903,284
	3111000 Purchase of Office Furniture and General Equipment		1,450,000	1,450,000
	3111001 Purchase of Office Furniture and Fittings		750,000	750,000
	3111002 Purchase of Computers, Printers and other IT Equipment		700,000	700,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery		450,834	450,834
	3111111 Purchase of ICT networking and Communications Equipment		450,834	450,834
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		22,150,000	22,150,000
	3111305 Purchase of tree seeds and seedlings		20,400,000	20,400,000
	Ecosystem restoration and functioning		1,550,000	1,550,000
	Environmental Award Scheme		200,000	200,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,800,001	10,800,001
	3111499 Research, Feasibility Studies	5,000,000	5,800,001	10,800,001
	3130100 Acquisition of Land			-
	3130101 Acquisition of Land			-
				-
	<b>Gross Expenditure..... KShs.</b>	<b>73,372,198</b>	<b>147,321,921</b>	<b>220,694,119</b>
	<b>NET EXPENDITURE..... KShs.</b>	<b>73,372,198</b>	<b>147,321,921</b>	<b>220,694,119</b>
303060000 EDUCAT	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	15,000,000	238,198,070	253,198,070
	3111001 Purchase of Office Furniture and Fittings(purchase of Desks)		100,000,000	100,000,000
	3111499 Research, Feasibility Studies		2,000,000	2,000,000
	<b>Gross Expenditure..... KShs.</b>		<b>340,198,070</b>	<b>340,198,070</b>
	<b>NET EXPENDITURE..... KShs.</b>	<b>15,000,000</b>	<b>340,198,070</b>	<b>355,198,070</b>
303070000 COUNTY	3110200 Construction of Building	135,640,000	150,000,000	285,640,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	123,640,000	150,000,000	273,640,000
	3110599 Other Infrastructure and Civil Works	12,000,000	10,000,000	22,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment		10,000,000	10,000,000
	3110705 Purchase of Trucks and Trailers			-
	3110707 Purchase of Ambulances		0	-
	3111000 Purchase of Office Furniture and General Equipment		5,000,000	5,000,000
	3111001 Purchase of Office Furniture and Fittings		0	-



	3111002 Purchase of Computers, Printers and other IT Equipment		0	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances		0	-
	3111004 Purchase of Exchanges and other Communications Equipment		5,000,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	83,090,296	138,500,000	221,590,296
	3111101 Purchase of Medical and Dental Equipment	20,917,379	109,000,000	129,917,379
	3111011 Purchase of Lighting Equipment		0	-
	3111110 Purchase of Generators		0	-
	3111120 Purch. of Specialised Plant.( Laundry Machines )	62,172,917	29,500,000	91,672,917
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	6,000,000	8,000,000
	3111499 Research, Feasibility Studies	2,000,000	6,000,000	8,000,000
				-
	<b>Gross Expenditure..... KShs.</b>	<b>220,730,296</b>	<b>309,500,000</b>	<b>530,230,296</b>
	<b>NET EXPENDITURE..... KShs.</b>	<b>220,730,296</b>	<b>309,500,000</b>	<b>530,230,296</b>
303080000 PHYSICA	2211300 Other Operating Expenses	66,000,000	117,870,498	183,870,498
	2211308 Legal Dues/fees, Arbitration and Compensation Payments		15,000,000	15,000,000
	2211310 Contracted Professional Services	49,500,000	57,870,498	107,370,498
	2211311 Contracted Technical Services	16,500,000		16,500,000
	2211324 Registration of Land		45,000,000	45,000,000
	3110200 Construction of buildings	26,000,000		26,000,000
	3110202 Non Residential Building	26,000,000		26,000,000
	3110300 Refurbishment of Buildings		10,000,000	10,000,000
	3110301 Refurbishment of Residential Buildings		10,000,000	10,000,000
	3110302 Refurbishment of Non-Residential Buildings		0	-
	3111000 Purchase of Office Furniture and General Equipment	4,000,000		4,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	4,000,000		4,000,000
	3111100 Purchase of specialised plant equipments and machinery	7,000,000		7,000,000
	3111120 Purch. Of specialised plant.(survey equipment	7,000,000		
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S		500,000	500,000
	3111499 Research, Feasibility Studies		500,000	500,000
	3130100 Acquisition of land	96,000,000	245,688,985	341,688,985
	3130101 Acquisition of land	96,000,000	245,688,985	341,688,985
				-
	<b>Gross Expenditure..... KShs.</b>	<b>199,000,000</b>	<b>374,059,483</b>	<b>573,059,483</b>
	<b>NET EXPENDITURE..... KShs.</b>	<b>199,000,000</b>	<b>374,059,483</b>	<b>573,059,483</b>
303090000 PUBLIC	3111100 Purchase of Specialised Plant, Equipment and Machinery		23,000,000	23,000,000
	3111011 Purchase of Lighting Equipment		23,000,000	23,000,000
	3110200 Construction of Building		60,000,000	60,000,000
	3110202 Non-Residential Buildings (fire stations)		60,000,000	60,000,000
	3110300 Refurbishment of Buildings	9,600,000	10,000,000	19,600,000
	3110301 Refurbishment of Residential Buildings	4,000,000		
	3110302 Refurbishment of Non-Residential Buildings	5,600,000	10,000,000	15,600,000
	3110400 Construction of Roads	2,800,000	150,698,566	153,498,566
	3110402 Access road	2,800,000	140,698,566	143,498,566
	3110499 Construction of Roads - Other		10,000,000	10,000,000
	3110500 Construction and Civil Works		31,000,000	31,000,000
	3110504 Other Infrastructure and Civil Works		31,000,000	31,000,000
	3110600 Overhaul and refurbishment of construction and civil works		75,000,000	75,000,000
	3110604 Overhaul of Other Infrastructure and Civil Works(mtwapa bus park)		75,000,000	75,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery		1,000,000	1,000,000
	3111106 Purchase of Fire fighting Vehicles and Equipment		1,000,000	1,000,000
				-
	<b>Gross Expenditure..... KShs.</b>	<b>12,400,000</b>	<b>350,698,566</b>	<b>363,098,566</b>
	<b>NET EXPENDITURE..... KShs.</b>	<b>12,400,000</b>	<b>350,698,566</b>	<b>363,098,566</b>
303100000 ICT & E-	2211300 Other Operating Expenses	16,958,466		16,958,466
	2211311 Contracted Technical Services	16,958,466		16,958,466
	3111000 Purchase of Office Furniture and General Equipment		51,723,740	51,723,740
	3111002 Purchase of Computers, Printers and other IT Equipment		10,000,000	10,000,000
	3111004 Purchase of Exchanges and other Communications Equipment		41,723,740	41,723,740
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S		3,500,000	3,500,000
	3111499 Research, Feasibility Studies		3,500,000	3,500,000

	<b>Gross Expenditure..... KShs.</b>	<b>16,958,466</b>	<b>55,223,740</b>	<b>72,182,206</b>
	<b>NET EXPENDITURE..... KShs.</b>	<b>16,958,466</b>	<b>55,223,740</b>	<b>72,182,206</b>
303110000 TRADE DEVELOPMENT AND REGULATION				-
trade	2211300 Other Operating Expenses	11,000,000		11,000,000
	2211311 Contracted Technical Services	11,000,000		11,000,000
	2640500 Other capital grants and transfers		57,390,010	57,390,010
	2640505 Micro finance programme(mbegu fund)		57,390,010	57,390,010
	3110200 Construction of Building	109,000,000	25,000,000	134,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	109,000,000	25,000,000	134,000,000
	3110300 Refurbishment of Buildings		25,000,000	25,000,000
	3110302 Refurbishment of Non-Residential Buildings		25,000,000	25,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,700,000		5,700,000
	3111111 Purchase of ICT networking and Communications Equipment	2,700,000		2,700,000
	3111120 Purch. Of specialised plant.(weights and measures)	3,000,000		3,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>125,700,000</b>	<b>107,390,010</b>	<b>233,090,010</b>
co -opereative	2640300 Subsidies to small businesses, co-operatives and self-employed		33,961,576	33,961,576
	2640303 Co-operative societies		33,961,576	33,961,576
	<b>Gross Expenditure..... KShs.</b>		<b>33,961,576</b>	<b>33,961,576</b>
tourism	3110200 Construction of Building		10,000,000	10,000,000
	3110202 Non-Residential Buildings ( markets in malindi and watamu)		10,000,000	10,000,000
	<b>Gross Expenditure..... KShs.</b>		<b>10,000,000</b>	<b>10,000,000</b>
	<b>NET EXPENDITURE..... KShs.</b>	<b>-</b>	<b>151,351,586</b>	<b>151,351,586</b>

<b>KILIFI COUNTY ESTIMATES OF REVENUES FY 2014-2015</b>		
	<b>Projected 2014/2015</b>	<b>projected 2015/2016</b>
<b>GFS TABLE</b>		
1110104 Cess Receipts - Local Authority Tax	<b>280,000,000.00</b>	<b>308,000,000.00</b>
1410199 Interest Received - Other (Budget)		-
1420102 Other Revenues		-
1160102 Other Taxes - Local Authorities		-
1430101 Court Imposed Fines and Forfeitures		-
<b>303010000 COUNTY ASSEMBLY</b>		-
1140511 Licence under communications act		-
1450202 Receipts from Solid Waste Management		-
1130102 Plot Rates - Local Authority Taxes	<b>210,000,000.00</b>	<b>231,000,000.00</b>
1420601 Sale of Tender Documents		-
1130103 CILOR - Local Authority Revenue	<b>30,000,000.00</b>	<b>33,000,000.00</b>
1140401 Betting tax		-
1140402 Casino tax		-
1140501 Liquor licences	-	-
1140599 Receipts from Permission to Use the Goods or to Perform Services and Act		-
1410401 Rent of Land		-
1410404 House Rents - Local Authority Revenue		-
1410499 Rents - Other (Budget)	-	-
1420206 Transit Toll Charges	-	-
1420223 Licence fees	-	-
1420319 Tourists operator licence	-	-
1420328 Single Business Licences - Local Authority Revenue	<b>180,000,000</b>	<b>198,000,000.00</b>
1420345 Agricultural Cess	-	-
1450215 Other Local Authority Revenue		-
1420403 Water and sewerage rates	-	-
1420404 Parking Fees - Local Authority Revenue		-
1420405 Market Fees - Local Authority Revenue	<b>80,000,000</b>	<b>88,000,000.00</b>
1450000 Other Receipts Not Classified Elsewhere	-	-
1420216 Examination and Tuition Fees	-	-
1420309 Registration of Societies(groups)		-
1420318 Sports Fishing licences		-
1420318 Fishermen Licences		-
1420318 Renewal of Boat registration licence		-
1420318 Fish Traders		-
1450000 Other Receipts Not Classified Elsewhere ( Food hygiene fees )		-
1450000 Other Receipts Not Classified Elsewhere ( Application Forms)		-
1450000 Other Receipts Not Classified Elsewhere (Permits private cesspit emptying )	-	-
1450105 Other Local Authority Revenue (Slaughterhouses, Stage Fees, etc...)		-
1450105 Other Local Revenue (delvoved revenues)		-
1450105 Other Local Authority Revenue	<b>170,000,000</b>	<b>187,000,000.00</b>
1450000 Other Receipts Not Classified Elsewhere ( Buildings plans approval and other c	<b>50,000,000</b>	<b>55,000,000.00</b>
1450000 Other Receipts Not Classified Elsewhere ( fire certificate fees)	-	-
		-
<b>Total Local Revenuee</b>	<b>1,000,000,000</b>	<b>1,100,000,000.00</b>
<b>Re- voted Revenue</b>	<b>1,099,393,861</b>	-
<b>Share of National Revenue</b>	<b>6,335,537,520</b>	<b>6,969,091,272.00</b>
<b>GRANT TOTAL</b>	<b>8,434,931,381</b>	<b>8,069,091,272</b>