

303000000 KILIFI COUNTY			
EXPENDITURE SUMMARY 2013/2014			
Details	Gross Recurrent Estimates 2013/2014	Gross Development Estimates 2013/2014	Total Gross Estimates 2013/2014
303010000 COUNTY ASSEMBLY	601,554,000	122,500,000	724,054,000
303020000 COUNTY EXECUTIVE	1,006,932,429	254,000,000	1,260,932,429
303030000 FINANCE AND ECONOMIC PLANNING	831,375,550	360,000,000	1,191,375,550
303040000 AGRICULTURE	347,076,967	371,262,500	718,339,467
303050000 ENVIRONMENT AND NATURAL RESOURCES	92,966,533	402,692,022	495,658,555
303060000 EDUCATION, YOUTH AFFAIRS AND SOCIAL DEVELOPMENT	626,905,512	313,580,000	940,485,512
303070000 COUNTY HEALTH SERVICES	1,044,549,508	230,874,959	1,275,424,467
303080000 PHYSICAL PLANNING AND DEVELOPMENT	181,261,169	186,000,000	367,261,169
303090000 PUBLIC WORKS AND SERVICES	281,624,935	219,800,000	501,424,935
303100000 ICT & E-GOVERNMENT	130,804,030	35,000,000	165,804,030
303110000 TRADE DEVELOPMENT AND REGULATION	107,083,298	167,000,000	274,083,298
303120000 COUNTY PUBLIC SERVICE BOARD	114,578,613	0	114,578,613
GRAND-TOTAL Kshs.	5,366,712,544	2,662,709,481	8,029,422,025

ESTIMATE OF REVENUES	AMOUNT
LOCAL REVENUES	2,064,085,271
TRANSFERS FROM NATIONAL GOVERNMENT	5,820,419,123
TOTAL REVENUES	7,884,504,394
SURPLUS/ (DEFICIT)	-144,917,631
OPENING REVENUE FUND BALANCE	144,917,631
NET SURPLUS/(DEFICIT)	0

VOTE 303000000 KILIFI COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

SUB-VOTE	TITLE	Estimates 2013/2014 Kshs.
303010000 COUNTY ASSEMBLY	2110100 Basic Salaries - Permanent Employees	57,325,020
	2110199 Basic Salaries - Permanent - Others	57,325,020
	2110200 Basic Wages - Temporary Employees	31,254,980
	2110202 Casual Labour - Others	1,500,000
	2110299 Basic Wages - Temporary -Other	29,754,980
	2110300 Personal Allowance - Paid as Part of Salary	1,720,000
	2110301 House Allowance	1,080,000
	2110314 Transport Allowance	624,000
	2110320 Leave Allowance	16,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,000,000
	2120101 Employer Contributions to National Social Security Fund	300,000
	2120103 Employer Contribution to Staff Pensions Scheme	8,700,000
	2210100 Utilities Supplies and Services	5,110,000
	2210101 Electricity	2,040,000
	2210102 Water and sewerage charges	1,920,000
	2210103 Gas expenses	150,000
	2210106 Utilities, Supplies- Other (	1,000,000
	2210200 Communication, Supplies and Services	5,000,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000
	2210202 Internet Connections	1,000,000
	2210203 Courier and Postal Services	1,000,000
	2210204 Leased Communication Lines	500,000
	2210299 Communication, Supplies - Othe	500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000,000
	2210303 Daily Subsistence Allowance	80,000,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	5,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	104,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	40,000,000
	2210403 Daily Subsistence Allowance	60,000,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	4,000,000
	2210500 Printing , Advertising and Information Supplies and Services	6,200,000
	2210502 Publishing and Printing Services	2,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000

2210504 Advertising, Awareness and Publicity Campaigns	3,000,000
2210599 Printing, Advertising - Other	1,000,000
2210600 Rentals of Produced Assets	46,900,000
2210602 Payment of Rents and Rates - Residential	900,000
2210603 Rents and Rates - Non-Residential	42,000,000
2210604 Hire of Transport	3,000,000
2210606 Hire of Equipment, Plant and Machinery	1,000,000
2210700 Training Expenses	22,500,000
2210702 Remuneration of Instructors and Contract Based Training Services	500,000
2210703 Production and Printing of Training Materials	1,000,000
2210704 Hire of Training Facilities and Equipment	1,000,000
2210706 Book Allowance	500,000
2210707 Project Allowance	500,000
2210708 Trainer Allowance	500,000
2210711 Tuition Fees	1,000,000
2210714 Gender Mainstreaming	1,500,000
2210716 Human Resource Reforms	1,000,000
2210799 Training Expenses - Other (Bud	15,000,000
2210800 Hospitality Supplies and Services	64,500,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,000,000
2210802 Boards, Committees, Conferences and Seminars	50,000,000
2210805 National Celebrations	3,500,000
2210807 Medals, Awards and Honors	3,500,000
2210808 Purchase of Coffins	1,500,000
2210900 Insurance Costs	18,000,000
2210903 Plant, Equipment and Machinery Insurance	500,000
2210904 Motor Vehicle Insurance	2,400,000
2210907 Insurance for cash	100,000
2210910 Medical Insurance	15,000,000
2211000 Specialised Materials and Supplies	6,900,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items	100,000
2211004 Fungicides, Insecticides and Sprays	500,000
2211009 Education and Library Supplies	1,000,000
2211010 Supplies for Broadcasting and Information Services	2,000,000
2211011 Purchase/Production of Photographic and Audio-Visual Materials	2,000,000
2211016 Purchase of Uniforms and Clothing - Staff	300,000
2211021 Purchase of Bedding and Linen	300,000
2211024 Purchase of Election materials- Ballot Boxes, Polling Booths, Security R	200,000
2211031 Specialised Materials - Other	500,000
2211100 Office and General Supplies and Services	12,000,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000
2211102 Supplies and Accessories for Computers and Printers	4,000,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000
2211199 Office and General Supplies -	1,500,000

2211200 Fuel Oil and Lubricants	6,500,000
2211201 Refined Fuels and Lubricants for Transport	5,000,000
2211203 Refined Fuels and Lubricants -- Other	1,000,000
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	200,000
2211299 Fuel Oil and Lubricants - Othe	300,000
2211300 Other Operating Expenses	22,460,000
2211301 Bank Service Commission and Charges	100,000
2211305 Contracted Guards and Cleaning Services	4,360,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000
2211310 Contracted Professional Services	1,000,000
2211311 Contracted Technical Services	2,000,000
2211313 Security Operations	2,000,000
2211320 Temporary Committees Expenses	1,000,000
2211321 Parking charges	100,000
2211322 Binding of Records	500,000
2211323 Laundry Expenses	200,000
2211329 HIV AIDS Secretariat workplace Policy Development	500,000
2211330 Administration of Superannuation Pension Scheme	7,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000
2220101 Maintenance Expenses - Motor Vehicles	3,000,000
2220105 Routine Maintenance - Vehicles	1,000,000
2220200 Routine Maintenance - Other Assets	3,400,000
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000
2220202 Maintenance of Office Furniture and Equipment	500,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000
2220206 Maintenance of Civil Works	200,000
2220210 Maintenance of Computers, Software, and Networks	1,000,000
2220211 Maintenance of Police and Security Equipment	500,000
2220299 Routine Maintenance - Other As	200,000
2710100 Government Pension and Retirement Benefits	22,444,000
2710120 Govt. Pension and Retire - Oth	22,444,000
2710300 Employer Social Benefits	500,000
2710399 Employer Social Benefits - Other (Budget)	500,000
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000
3110701 Purchase of Motor Vehicles	10,000,000
3111000 Purchase of Office Furniture and General Equipment	25,340,000
3111001 Purchase of Office Furniture and Fittings	15,000,000
3111002 Purchase of Computers, Printers and other IT Equipment	3,240,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	1,000,000
3111004 Purchase of Exchanges and other Communications Equipment	1,500,000
3111005 Purchase of Photocopiers	1,000,000
3111006 Purchase of Cash Boxes	100,000

3111008 Purchase of Printing Equipment	3,000,000
3111009 Purchase of other Office Equipment	500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000
3111112 Purchase of Software	1,500,000
GROSS EXPENDITURE	601,554,000
NET EXPENDITURE FOR SUBHEAD	601,554,000
303020000 COUNTY EXECUTIVE	
2110100 Basic Salaries - Permanent Employees	289,786,536
2110199 Basic Salaries - Permanent - Others	289,786,536
2110200 Basic Wages - Temporary Employees	5,000,000
2110201 Contractual Employees	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	160,007,565
2110301 House Allowance	115,488,000
2110308 Medical Allowance	772,800
2110314 Transport Allowance	37,548,000
2110320 Leave Allowance	5,790,765
2110322 Risk Allowance	408,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	19,428,744
2120101 Employer Contributions to National Social Security Fund	508,800
2120103 Employer Contribution to Staff Pensions Scheme	18,919,944
2210100 Utilities Supplies and Services	6,630,000
2210101 Electricity	3,780,000
2210102 Water and sewerage charges	2,150,000
2210103 Gas expenses	500,000
2210106 Utilities, Supplies- Other (	200,000
2210200 Communication, Supplies and Services	15,267,757
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,997,757
2210202 Internet Connections	1,950,000
2210203 Courier and Postal Services	2,370,000
2210204 Leased Communication Lines	2,200,000
2210205 Satellite Access Services	1,000,000
2210207 Purchase of bandwidth capacity	1,000,000
2210299 Communication, Supplies - Othe	2,750,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,000,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000,000
2210302 Accommodation - Domestic Travel	20,000,000
2210303 Daily Subsistence Allowance	10,000,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	7,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	35,000,000
2210401 Travel Costs (airlines, bus, railway, etc.)	10,000,000
2210402 Accommodation	10,000,000
2210403 Daily Subsistence Allowance	10,000,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	5,000,000

2210500 Printing , Advertising and Information Supplies and Services	23,130,000
2210501 International News Services	500,000
2210502 Publishing and Printing Services	10,000,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,030,000
2210504 Advertising, Awareness and Publicity Campaigns	3,500,000
2210505 Trade Shows and Exhibitions	2,100,000
2210506 Purchase of Curios	300,000
2210599 Printing, Advertising - Other	5,700,000
2210600 Rentals of Produced Assets	13,050,000
2210601 Rent of Vehicles	5,000,000
2210602 Payment of Rents and Rates - Residential	4,200,000
2210603 Rents and Rates - Non-Residential	1,600,000
2210604 Hire of Transport	2,250,000
2210700 Training Expenses	34,200,000
2210701 Travel Allowance	10,000,000
2210702 Remuneration of Instructors and Contract Based Training Services	1,200,000
2210703 Production and Printing of Training Materials	2,000,000
2210704 Hire of Training Facilities and Equipment	2,000,000
2210708 Trainer Allowance	1,000,000
2210709 Research Allowance	500,000
2210710 Accommodation Allowance	500,000
2210711 Tuition Fees	4,000,000
2210712 Trainee Allowance	1,000,000
2210713 Physical Fitness and Aptitude Assessment and Training	1,000,000
2210714 Gender Mainstreaming	1,000,000
2210715 Kenya School of Government	4,000,000
2210716 Human Resource Reforms	1,000,000
2210799 Training Expenses - Other (Bud	5,000,000
2210800 Hospitality Supplies and Services	28,650,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000,000
2210802 Boards, Committees, Conferences and Seminars	10,000,000
2210805 National Celebrations	1,150,000
2210807 Medals, Awards and Honors	500,000
2210808 Purchase of Coffins	1,000,000
2210899 Hospitality Supplies - other (	6,000,000
2210900 Insurance Costs	45,430,968
2210901 Group Personal Insurance	4,000,000
2210902 Buildings Insurance	6,250,000
2210903 Plant, Equipment and Machinery Insurance	1,000,000
2210904 Motor Vehicle Insurance	9,980,968
2210907 Insurance for cash	100,000
2210910 Medical Insurance	23,900,000
2210999 Insurance Costs - Other (Budge	200,000
2211000 Specialised Materials and Supplies	12,000,859

2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,000,000
2211004 Fungicides, Insecticides and Sprays	500,000
2211006 Purchase of Workshop Tools, Spares and Small Equipment	600,000
2211009 Education and Library Supplies	2,000,000
2211010 Supplies for Broadcasting and Information Services	1,000,000
2211011 Purchase/Production of Photographic and Audio-Visual Materials	2,000,000
2211016 Purchase of Uniforms and Clothing - Staff	3,500,859
2211021 Purchase of Bedding and Linen	850,000
2211031 Specialised Materials - Other	550,000
2211100 Office and General Supplies and Services	14,700,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,200,000
2211102 Supplies and Accessories for Computers and Printers	5,000,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000
2211199 Office and General Supplies -	2,000,000
2211200 Fuel Oil and Lubricants	13,200,000
2211201 Refined Fuels and Lubricants for Transport	8,000,000
2211203 Refined Fuels and Lubricants -- Other	5,000,000
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	200,000
2211300 Other Operating Expenses	60,100,000
2211301 Bank Service Commission and Charges	1,500,000
2211304 Medical Expenses	1,000,000
2211305 Contracted Guards and Cleaning Services	4,500,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,600,000
2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	3,000,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	20,000,000
2211309 Management Fees	5,000,000
2211311 Contracted Technical Services	5,000,000
2211313 Security Operations	2,000,000
2211320 Temporary Committees Expenses	500,000
2211321 Parking charges	1,500,000
2211322 Binding of Records	2,000,000
2211323 Laundry Expenses	2,000,000
2211324 Registration of Land	1,000,000
2211328 Counselling Services	500,000
2211329 HIV AIDS Secretariat workplace Policy Development	1,000,000
2211330 Administration of Superannuation Pension Scheme	1,000,000
2211399 Other Operating Expenses - Oth	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,000,000
2220101 Maintenance Expenses - Motor Vehicles	8,000,000
2220105 Routine Maintenance - Vehicles	8,000,000
2220200 Routine Maintenance - Other Assets	16,650,000
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,150,000
2220202 Maintenance of Office Furniture and Equipment	800,000

2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000
2220210 Maintenance of Computers, Software, and Networks	5,200,000
2220212 Maintenance of Communications Equipment	1,000,000
2220213 Maintenance of Civil Works Equipment	1,500,000
2220299 Routine Maintenance - Other As	1,000,000
2710100 Government Pension and Retirement Benefits	4,200,000
2710120 Govt. Pension and Retire - Oth	4,200,000
3110300 Refurbishment of Buildings	50,000,000
3110302 Refurbishment of Non-Residential Buildings	50,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	36,000,000
3110701 Purchase of Motor Vehicles	36,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	49,500,000
3110999 Purch. of Household Furn. - Ot	10,000,000
3111000 Purchase of Office Furniture and General Equipment	
3111001 Purchase of Office Furniture and Fittings	15,000,000
3111002 Purchase of Computers, Printers and other IT Equipment	10,000,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	4,000,000
3111004 Purchase of Exchanges and other Communications Equipment	2,000,000
3111005 Purchase of Photocopiers	5,000,000
3111006 Purchase of Cash Boxes	500,000
3111009 Purchase of other Office Equipment	1,500,000
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000
3111112 Purchase of Software	2,000,000
GROSS EXPENDITURE	1,006,932,429
NET EXPENDITURE FOR SUBHEAD	1,006,932,429
303030000 FINANCE AND ECONOMIC PLANNING	
2110100 Basic Salaries - Permanent Employees	68,027,616
2110199 Basic Salaries - Permanent - Others	68,027,616
2110200 Basic Wages - Temporary Employees	9,472,240
2110202 Casual Labour - Others	9,472,240
2110300 Personal Allowance - Paid as Part of Salary	32,182,629
2110301 House Allowance	23,106,000
2110308 Medical Allowance	1,344,000
2110314 Transport Allowance	4,704,000
2110318 Non- Practicing Allowance	120,000
2110320 Leave Allowance	2,896,629
2110322 Risk Allowance	12,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	10,497,927
2120101 Employer Contributions to National Social Security Fund	220,800
2120103 Employer Contribution to Staff Pensions Scheme	10,277,127
2210100 Utilities Supplies and Services	3,660,000
2210101 Electricity	1,310,000
2210102 Water and sewerage charges	2,000,000
2210103 Gas expenses	150,000

2210106 Utilities, Supplies- Other (	200,000
2210200 Communication, Supplies and Services	4,102,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000
2210202 Internet Connections	300,000
2210203 Courier and Postal Services	800,000
2210204 Leased Communication Lines	350,000
2210205 Satellite Access Services	250,000
2210206 Licencing fees for Communication	250,000
2210299 Communication, Supplies - Othe	652,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,500,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000
2210302 Accommodation - Domestic Travel	3,500,000
2210303 Daily Subsistence Allowance	7,500,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	16,000,000
2210401 Travel Costs (airlines, bus, railway, etc.)	4,500,000
2210402 Accommodation	5,000,000
2210403 Daily Subsistence Allowance	5,000,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000
2210500 Printing , Advertising and Information Supplies and Services	18,900,000
2210501 International News Services	250,000
2210502 Publishing and Printing Services	8,000,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000
2210504 Advertising, Awareness and Publicity Campaigns	5,500,000
2210599 Printing, Advertising - Other	4,650,000
2210600 Rentals of Produced Assets	8,830,000
2210601 Rent of Vehicles	2,200,000
2210603 Rents and Rates - Non-Residential	5,000,000
2210604 Hire of Transport	1,630,000
2210700 Training Expenses	18,812,737
2210701 Travel Allowance	10,000,000
2210702 Remuneration of Instructors and Contract Based Training Services	600,000
2210703 Production and Printing of Training Materials	500,000
2210704 Hire of Training Facilities and Equipment	2,250,000
2210711 Tuition Fees	3,000,000
2210714 Gender Mainstreaming	500,000
2210716 Human Resource Reforms	500,000
2210799 Training Expenses - Other (Bud	1,462,737
2210800 Hospitality Supplies and Services	6,825,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,400,000
2210802 Boards, Committees, Conferences and Seminars	4,000,000
2210807 Medals, Awards and Honors	200,000
2210808 Purchase of Coffins	225,000
2210900 Insurance Costs	8,600,000

2210901 Group Personal Insurance	1,000,000
2210902 Buildings Insurance	900,000
2210903 Plant, Equipment and Machinery Insurance	500,000
2210904 Motor Vehicle Insurance	4,200,000
2210907 Insurance for cash	500,000
2210910 Medical Insurance	1,500,000
2211000 Specialised Materials and Supplies	5,095,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items	200,000
2211004 Fungicides, Insecticides and Sprays	150,000
2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000
2211009 Education and Library Supplies	1,000,000
2211016 Purchase of Uniforms and Clothing - Staff	2,825,000
2211021 Purchase of Bedding and Linen	300,000
2211031 Specialised Materials - Other	120,000
2211100 Office and General Supplies and Services	9,500,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000
2211102 Supplies and Accessories for Computers and Printers	3,500,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000
2211199 Office and General Supplies -	500,000
2211200 Fuel Oil and Lubricants	11,100,000
2211201 Refined Fuels and Lubricants for Transport	5,000,000
2211203 Refined Fuels and Lubricants -- Other	5,250,000
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000
2211299 Fuel Oil and Lubricants - Othe	750,000
2211300 Other Operating Expenses	20,730,000
2211301 Bank Service Commission and Charges	3,000,000
2211305 Contracted Guards and Cleaning Services	1,230,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodi	600,000
2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	150,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,500,000
2211309 Management Fees	2,000,000
2211310 Contracted Professional Services	5,000,000
2211311 Contracted Technical Services	1,500,000
2211313 Security Operations	500,000
2211320 Temporary Committees Expenses	2,500,000
2211322 Binding of Records	500,000
2211329 HIV AIDS Secretariat workplace Policy Development	500,000
2211399 Other Operating Expenses - Oth	750,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,000,000
2220101 Maintenance Expenses - Motor Vehicles	5,000,000
2220105 Routine Maintenance - Vehicles	4,000,000
2220200 Routine Maintenance - Other Assets	99,690,401
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	760,000

2220202 Maintenance of Office Furniture and Equipment	1,000,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000
2220206 Maintenance of Civil Works	500,000
2220210 Maintenance of Computers, Software, and Networks	2,000,000
2220212 Maintenance of Communications Equipment	250,000
2220299 Routine Maintenance - Other As	500,000
2420499 Other Creditors	93,680,401
2640100 Scholarships and other Educational Benefits	350,000,000
2649999 Scholarships and Other Educ. -	350,000,000
2710100 Government Pension and Retirement Benefits	850,000
2710120 Govt. Pension and Retire - Oth	850,000
2810200 Civil Contingency Reserves	50,000,000
2810205 Emergency Fund	50,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	36,000,000
3110701 Purchase of Motor Vehicles	36,000,000
3111000 Purchase of Office Furniture and General Equipment	14,000,000
3111001 Purchase of Office Furniture and Fittings	5,000,000
3111002 Purchase of Computers, Printers and other IT Equipment	4,000,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	1,500,000
3111004 Purchase of Exchanges and other Communications Equipment	500,000
3111005 Purchase of Photocopiers	1,500,000
3111006 Purchase of Cash Boxes	1,000,000
3111009 Purchase of other Office Equipment	350,000
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	150,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000
3111111 Purchase of ICT networking and Communications Equipment	2,000,000
GROSS EXPENDITURE	831,375,550
NET EXPENDITURE FOR SUBHEAD	831,375,550
303040000 AGRICULTURE	
2110100 Basic Salaries - Permanent Employees	111,616,740
2110199 Basic Salaries - Permanent - Others	111,616,740
2110300 Personal Allowance - Paid as Part of Salary	47,981,200
2110301 House Allowance	27,352,800
2110314 Transport Allowance	16,527,000
2110320 Leave Allowance	1,390,000
2110322 Risk Allowance	2,711,400
2210100 Utilities Supplies and Services	1,084,400
2210101 Electricity	884,400
2210103 Gas expenses	100,000
2210106 Utilities, Supplies- Other (	100,000
2210200 Communication, Supplies and Services	2,272,788
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,165,588
2210202 Internet Connections	700,000

2210203 Courier and Postal Services	307,200
2210299 Communication, Supplies - Othe	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,961,500
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,355,500
2210302 Accommodation - Domestic Travel	2,311,000
2210303 Daily Subsistence Allowance	7,295,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000
2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000
2210402 Accommodation	1,000,000
2210403 Daily Subsistence Allowance	5,000,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	10,839,000
2210502 Publishing and Printing Services	2,026,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	305,000
2210504 Advertising, Awareness and Publicity Campaigns	1,508,000
2210505 Trade Shows and Exhibitions	7,000,000
2210600 Rentals of Produced Assets	1,020,000
2210603 Rents and Rates - Non-Residential	500,000
2210604 Hire of Transport	520,000
2210700 Training Expenses	4,997,600
2210701 Travel Allowance	285,600
2210702 Remuneration of Instructors and Contract Based Training Services	550,000
2210703 Production and Printing of Training Materials	600,000
2210704 Hire of Training Facilities and Equipment	562,000
2210705 Field Training Attachments	500,000
2210710 Accommodation Allowance	400,000
2210711 Tuition Fees	1,400,000
2210712 Trainee Allowance	400,000
2210714 Gender Mainstreaming	300,000
2210800 Hospitality Supplies and Services	4,497,575
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,896,595
2210802 Boards, Committees, Conferences and Seminars	1,074,800
2210807 Medals, Awards and Honors	55,780
2210808 Purchase of Coffins	150,000
2210809 Board Allowance	320,400
2210900 Insurance Costs	13,425,000
2210901 Group Personal Insurance	1,000,000
2210902 Buildings Insurance	1,000,000
2210903 Plant, Equipment and Machinery Insurance	5,000,000
2210904 Motor Vehicle Insurance	1,125,000
2210907 Insurance for cash	100,000
2210910 Medical Insurance	5,000,000
2210999 Insurance Costs - Other (Budget)	200,000

2211000 Specialised Materials and Supplies	12,415,900
2211007 Agricultural Materials, Supplies and Small Equipment	11,093,900
2211008 Laboratory Materials, Supplies and Small Equipment	180,000
2211009 Education and Library Supplies	100,000
2211016 Purchase of Uniforms and Clothing - Staff	510,000
2211023 Supplies for Production	232,000
2211031 Specialised Materials - Other	300,000
2211100 Office and General Supplies and Services	7,161,830
2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,671,590
2211102 Supplies and Accessories for Computers and Printers	2,482,240
2211103 Sanitary and Cleaning Materials, Supplies and Services	808,000
2211199 Office and General Supplies -	200,000
2211200 Fuel Oil and Lubricants	10,000,000
2211201 Refined Fuels and Lubricants for Transport	10,000,000
2211300 Other Operating Expenses	11,695,012
2211301 Bank Service Commission and Charges	187,800
2211305 Contracted Guards and Cleaning Services	2,000,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000
2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	1,000,000
2211310 Contracted Professional Services	500,000
2211311 Contracted Technical Services	3,007,212
2211320 Temporary Committees Expenses	1,000,000
2211321 Parking charges	200,000
2211322 Binding of Records	800,000
2211329 HIV AIDS Secretariat workplace Policy Development	1,000,000
2211330 Administration of Superannuation Pension Scheme	1,000,000
2211399 Other Operating Expenses - Oth	500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,260,000
2220101 Maintenance Expenses - Motor Vehicles	5,000,000
2220102 Maintenance Expenses - Aircraft	260,000
2220105 Routine Maintenance - Vehicles	5,000,000
2220200 Routine Maintenance - Other Assets	3,618,422
2220202 Maintenance of Office Furniture and Equipment	567,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,238,022
2220206 Maintenance of Civil Works	1,113,400
2220212 Maintenance of Communications Equipment	500,000
2220299 Routine Maintenance - Other As	200,000
2710100 Government Pension and Retirement Benefits	850,000
2710120 Govt. Pension and Retire - Oth	850,000
3110700 Purchase of Vehicles and Other Transport Equipment	66,500,000
3110701 Purchase of Motor Vehicles	18,900,000
3110702 Purchase of Boats	2,600,000
3110704 Purchase of Bicycles and Motorcycles	3,000,000
3110706 Purchase of Tractors	42,000,000

3111000 Purchase of Office Furniture and General Equipment	1,880,000
3111002 Purchase of Computers, Printers and other IT Equipment	880,000
3111004 Purchase of Exchanges and other Communications Equipment	500,000
3111006 Purchase of Cash Boxes	500,000
GROSS EXPENDITURE	347,076,967
NET EXPENDITURE FOR SUBHEAD	347,076,967
303050000 ENVIRONMENT AND NATURAL RESOURCES	
2110100 Basic Salaries - Permanent Employees	34,860,252
2110199 Basic Salaries - Permanent - Others	34,860,252
2110300 Personal Allowance - Paid as Part of Salary	18,844,353
2110301 House Allowance	10,491,600
2110314 Transport Allowance	3,888,000
2110315 Extraneous Allowance	3,040,800
2110320 Leave Allowance	1,111,953
2110322 Risk Allowance	312,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,354,597
2120101 Employer Contributions to National Social Security Fund	100,800
2120103 Employer Contribution to Staff Pensions Scheme	3,253,797
2210100 Utilities Supplies and Services	1,120,000
2210101 Electricity	510,000
2210102 Water and sewerage charges	510,000
2210103 Gas expenses	100,000
2210200 Communication, Supplies and Services	980,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	356,000
2210202 Internet Connections	200,000
2210203 Courier and Postal Services	424,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,748,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,548,000
2210303 Daily Subsistence Allowance	1,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000
2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000
2210403 Daily Subsistence Allowance	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	200,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000
2210600 Rentals of Produced Assets	700,000
2210603 Rents and Rates - Non-Residential	500,000
2210604 Hire of Transport	200,000
2210700 Training Expenses	500,000
2210702 Remuneration of Instructors and Contract Based Training Services	200,000
2210703 Production and Printing of Training Materials	200,000
2210799 Training Expenses - Other (Bud	100,000
2210800 Hospitality Supplies and Services	1,545,848
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	769,848
2210802 Boards, Committees, Conferences and Seminars	776,000

2210900 Insurance Costs	4,100,000
2210901 Group Personal Insurance	1,000,000
2210902 Buildings Insurance	500,000
2210903 Plant, Equipment and Machinery Insurance	500,000
2210904 Motor Vehicle Insurance	1,000,000
2210907 Insurance for cash	100,000
2210910 Medical Insurance	1,000,000
2211000 Specialised Materials and Supplies	500,000
2211004 Fungicides, Insecticides and Sprays	100,000
2211009 Education and Library Supplies	200,000
2211016 Purchase of Uniforms and Clothing - Staff	200,000
2211100 Office and General Supplies and Services	1,654,483
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	919,483
2211102 Supplies and Accessories for Computers and Printers	530,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	205,000
2211200 Fuel Oil and Lubricants	1,300,000
2211201 Refined Fuels and Lubricants for Transport	1,300,000
2211300 Other Operating Expenses	409,000
2211301 Bank Service Commission and Charges	109,000
2211330 Administration of Superannuation Pension Scheme	200,000
2211399 Other Operating Expenses - Oth	100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,660,000
2220101 Maintenance Expenses - Motor Vehicles	1,160,000
2220105 Routine Maintenance - Vehicles	500,000
2220200 Routine Maintenance - Other Assets	740,000
2220202 Maintenance of Office Furniture and Equipment	300,000
2220210 Maintenance of Computers, Software, and Networks	340,000
2220299 Routine Maintenance - Other As	100,000
2710100 Government Pension and Retirement Benefits	550,000
2710120 Govt. Pension and Retire - Oth	550,000
3110700 Purchase of Vehicles and Other Transport Equipment	13,500,000
3110701 Purchase of Motor Vehicles	13,500,000
3111000 Purchase of Office Furniture and General Equipment	200,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000
GROSS EXPENDITURE	92,966,533
NET EXPENDITURE FOR SUBHEAD	92,966,533
303060000 EDUCATION, YOUTH AFFAIRS AND SOCIAL DEVELOPMENT	
2110100 Basic Salaries - Permanent Employees	235,808,938
2110199 Basic Salaries - Permanent - Others	235,808,938
2110200 Basic Wages - Temporary Employees	5,302,400
2110202 Casual Labour - Others	5,302,400
2110300 Personal Allowance - Paid as Part of Salary	92,033,692
2110301 House Allowance	45,556,800

2110308 Medical Allowance	235,200
2110314 Transport Allowance	41,604,000
2110320 Leave Allowance	4,637,692
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,570,944
2120101 Employer Contributions to National Social Security Fund	103,200
2120103 Employer Contribution to Staff Pensions Scheme	4,467,744
2210100 Utilities Supplies and Services	2,076,500
2210101 Electricity	847,000
2210102 Water and sewerage charges	729,500
2210103 Gas expenses	300,000
2210106 Utilities, Supplies- Other (	200,000
2210200 Communication, Supplies and Services	2,105,340
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	940,840
2210202 Internet Connections	300,000
2210203 Courier and Postal Services	714,500
2210205 Satellite Access Services	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,757,590
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,746,590
2210302 Accommodation - Domestic Travel	1,812,000
2210303 Daily Subsistence Allowance	7,959,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000
2210310 Field Operational Allowance	3,740,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000
2210401 Travel Costs (airlines, bus, railway, etc.)	3,500,000
2210402 Accommodation	2,000,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000
2210500 Printing , Advertising and Information Supplies and Services	8,125,000
2210501 International News Services	100,000
2210502 Publishing and Printing Services	2,500,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	140,000
2210504 Advertising, Awareness and Publicity Campaigns	1,610,000
2210505 Trade Shows and Exhibitions	3,750,000
2210599 Printing, Advertising - Other	25,000
2210600 Rentals of Produced Assets	2,082,000
2210603 Rents and Rates - Non-Residential	972,000
2210604 Hire of Transport	1,110,000
2210700 Training Expenses	13,673,559
2210701 Travel Allowance	2,241,000
2210702 Remuneration of Instructors and Contract Based Training Services	500,000
2210703 Production and Printing of Training Materials	500,000
2210704 Hire of Training Facilities and Equipment	2,124,559
2210710 Accommodation Allowance	3,028,000
2210711 Tuition Fees	3,080,000

2210712 Trainee Allowance	300,000
2210714 Gender Mainstreaming	650,000
2210715 Kenya School of Government	500,000
2210716 Human Resource Reforms	500,000
2210799 Training Expenses - Other (Bud	250,000
2210800 Hospitality Supplies and Services	13,023,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,388,000
2210802 Boards, Committees, Conferences and Seminars	2,424,000
2210805 National Celebrations	861,000
2210807 Medals, Awards and Honors	200,000
2210808 Purchase of Coffins	150,000
2210900 Insurance Costs	5,700,000
2210901 Group Personal Insurance	1,000,000
2210903 Plant, Equipment and Machinery Insurance	300,000
2210904 Motor Vehicle Insurance	900,000
2210910 Medical Insurance	3,500,000
2211000 Specialised Materials and Supplies	24,460,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items	100,000
2211004 Fungicides, Insecticides and Sprays	500,000
2211008 Laboratory Materials, Supplies and Small Equipment	50,000
2211009 Education and Library Supplies	10,000,000
2211015 Food and Rations	4,000,000
2211016 Purchase of Uniforms and Clothing - Staff	1,860,000
2211020 Uniform and Clothing Allowances	500,000
2211021 Purchase of Bedding and Linen	450,000
2211031 Specialised Materials - Other	7,000,000
2211100 Office and General Supplies and Services	6,035,300
2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,562,800
2211102 Supplies and Accessories for Computers and Printers	1,175,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,097,500
2211199 Office and General Supplies -	200,000
2211200 Fuel Oil and Lubricants	7,981,000
2211201 Refined Fuels and Lubricants for Transport	7,281,000
2211203 Refined Fuels and Lubricants -- Other	300,000
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	400,000
2211300 Other Operating Expenses	10,039,350
2211301 Bank Service Commission and Charges	220,000
2211304 Medical Expenses	20,000
2211305 Contracted Guards and Cleaning Services	1,820,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodi	370,000
2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	50,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	709,350
2211310 Contracted Professional Services	3,541,000
2211313 Security Operations	200,000

2211322 Binding of Records	200,000
2211329 HIV AIDS Secretariat workplace Policy Development	2,809,000
2211399 Other Operating Expenses - Oth	100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,086,140
2220101 Maintenance Expenses - Motor Vehicles	7,586,140
2220105 Routine Maintenance - Vehicles	500,000
2220200 Routine Maintenance - Other Assets	10,127,210
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	360,000
2220202 Maintenance of Office Furniture and Equipment	800,500
2220205 Maintenance of Buildings and Stations -- Non-Residential	7,556,710
2220210 Maintenance of Computers, Software, and Networks	1,310,000
2220299 Routine Maintenance - Other As	100,000
2640100 Scholarships and other Educational Benefits	20,000,000
2649999 Scholarships and Other Educ. -	20,000,000
2640400 Other Current Transfers, Grants and Subsidies	10,000,000
2640402 Donations	10,000,000
2710100 Government Pension and Retirement Benefits	35,654,000
2710111 NSSF Pensions	4,200,000
2710120 Govt. Pension and Retire - Oth	31,454,000
2710200 Social Security Benefits	5,000,000
2710299 Social Security Benefits - Other (Budget)	5,000,000
2710300 Employer Social Benefits	5,000,000
2710301 Employer Social Benefits in Cash	5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	17,600,000
3110701 Purchase of Motor Vehicles	16,000,000
3110704 Purchase of Bicycles and Motorcycles	1,600,000
3110300 Refurbishment of Buildings	5,000,000
3110301 Refurbishment of Residential Buildings	5,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	5,000,000
3110999 Purch. of Household Furn. - Ot	5,000,000
3111000 Purchase of Office Furniture and General Equipment	40,663,549
3111001 Purchase of Office Furniture and Fittings	10,000,000
3111002 Purchase of Computers, Printers and other IT Equipment	13,064,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	1,100,000
3111004 Purchase of Exchanges and other Communications Equipment	6,000,000
3111005 Purchase of Photocopiers	6,499,549
3111009 Purchase of other Office Equipment	1,500,000
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	2,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000
3111111 Purchase of ICT networking and Communications Equipment	2,000,000
3111112 Purchase of Software	500,000
3130100 Acquisition of Land	2,500,000
3130199 Acquisition of Land - Other (B	2,500,000

GROSS EXPENDITURE	626,905,512
NET EXPENDITURE FOR SUBHEAD	626,905,512
303070000 COUNTY HEALTH SERVICES	
2110100 Basic Salaries - Permanent Employees	213,093,084
2110199 Basic Salaries - Permanent - Others	213,093,084
2110200 Basic Wages - Temporary Employees	5,302,400
2110202 Casual Labour - Others	5,302,400
2110300 Personal Allowance - Paid as Part of Salary	312,249,474
2110301 House Allowance	50,300,400
2110308 Medical Allowance	33,600
2110309 Special Duty Allowance	51,480,000
2110314 Transport Allowance	31,272,000
2110315 Extraneous Allowance	152,700,000
2110318 Non- Practicing Allowance	60,000
2110320 Leave Allowance	3,289,674
2110322 Risk Allowance	23,113,800
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,121,240
2120101 Employer Contributions to National Social Security Fund	40,800
2120103 Employer Contribution to Staff Pensions Scheme	2,080,440
2210100 Utilities Supplies and Services	15,200,000
2210101 Electricity	5,000,000
2210102 Water and sewerage charges	9,500,000
2210103 Gas expenses	500,000
2210106 Utilities, Supplies- Other (	200,000
2210200 Communication, Supplies and Services	3,050,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000
2210202 Internet Connections	200,000
2210203 Courier and Postal Services	350,000
2210204 Leased Communication Lines	500,000
2210205 Satellite Access Services	500,000
2210207 Purchase of bandwidth capacity	500,000
2210299 Communication, Supplies - Othe	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,500,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000
2210302 Accommodation - Domestic Travel	3,000,000
2210303 Daily Subsistence Allowance	10,000,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000
2210401 Travel Costs (airlines, bus, railway, etc.)	8,000,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	8,450,000
2210501 International News Services	250,000
2210502 Publishing and Printing Services	5,000,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000

2210504 Advertising, Awareness and Publicity Campaigns	2,500,000
2210599 Printing, Advertising - Other	500,000
2210600 Rentals of Produced Assets	2,000,000
2210603 Rents and Rates - Non-Residential	500,000
2210604 Hire of Transport	1,500,000
2210700 Training Expenses	26,740,110
2210701 Travel Allowance	2,555,000
2210702 Remuneration of Instructors and Contract Based Training Services	1,200,000
2210703 Production and Printing of Training Materials	600,000
2210704 Hire of Training Facilities and Equipment	500,000
2210708 Trainer Allowance	500,000
2210709 Research Allowance	600,000
2210710 Accommodation Allowance	14,000,000
2210711 Tuition Fees	3,000,000
2210714 Gender Mainstreaming	500,000
2210716 Human Resource Reforms	500,000
2210799 Training Expenses - Other (Bud	2,785,110
2210800 Hospitality Supplies and Services	22,426,200
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000,000
2210802 Boards, Committees, Conferences and Seminars	2,076,200
2210807 Medals, Awards and Honors	200,000
2210808 Purchase of Coffins	150,000
2210900 Insurance Costs	9,600,000
2210901 Group Personal Insurance	850,000
2210902 Buildings Insurance	500,000
2210903 Plant, Equipment and Machinery Insurance	1,000,000
2210904 Motor Vehicle Insurance	3,050,000
2210907 Insurance for cash	500,000
2210910 Medical Insurance	3,500,000
2210999 Insurance Costs - Other (Budge	200,000
2211000 Specialised Materials and Supplies	187,755,000
2211001 Medical Drugs	100,000,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items	70,000,000
2211004 Fungicides, Insecticides and Sprays	500,000
2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000
2211008 Laboratory Materials, Supplies and Small Equipment	7,690,000
2211009 Education and Library Supplies	500,000
2211016 Purchase of Uniforms and Clothing - Staff	2,965,000
2211021 Purchase of Bedding and Linen	5,500,000
2211031 Specialised Materials - Other	100,000
2211100 Office and General Supplies and Services	9,643,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,443,000
2211102 Supplies and Accessories for Computers and Printers	2,900,000

2211103 Sanitary and Cleaning Materials, Supplies and Services	3,800,000
2211199 Office and General Supplies -	500,000
2211200 Fuel Oil and Lubricants	25,891,000
2211201 Refined Fuels and Lubricants for Transport	12,500,000
2211203 Refined Fuels and Lubricants -- Other	5,500,000
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	500,000
2211299 Fuel Oil and Lubricants - Othe	7,391,000
2211300 Other Operating Expenses	32,742,000
2211301 Bank Service Commission and Charges	200,000
2211304 Medical Expenses	500,000
2211305 Contracted Guards and Cleaning Services	10,000,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodi	1,000,000
2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	500,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,000,000
2211309 Management Fees	500,000
2211310 Contracted Professional Services	7,500,000
2211311 Contracted Technical Services	500,000
2211313 Security Operations	200,000
2211320 Temporary Committees Expenses	500,000
2211321 Parking charges	300,000
2211322 Binding of Records	500,000
2211329 HIV AIDS Secretariat workplace Policy Development	1,000,000
2211399 Other Operating Expenses - Oth	8,542,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,065,000
2220101 Maintenance Expenses - Motor Vehicles	12,435,000
2220105 Routine Maintenance - Vehicles	5,630,000
2220200 Routine Maintenance - Other Assets	8,721,000
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	721,000
2220202 Maintenance of Office Furniture and Equipment	500,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000
2220210 Maintenance of Computers, Software, and Networks	1,500,000
2220212 Maintenance of Communications Equipment	500,000
2220299 Routine Maintenance - Other As	5,000,000
2710100 Government Pension and Retirement Benefits	850,000
2710120 Govt. Pension and Retire - Oth	850,000
3110700 Purchase of Vehicles and Other Transport Equipment	112,000,000
3110701 Purchase of Motor Vehicles	31,000,000
3110705 Purchase of Trucks and Trailers	36,000,000
3110707 Purchase of Ambulances	45,000,000
3111000 Purchase of Office Furniture and General Equipment	150,000
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	150,000
GROSS EXPENDITURE	1,044,549,508
NET EXPENDITURE FOR SUBHEAD	1,044,549,508

303080000 PHYSICAL PLANNING AND DEVELOPMENT		
2110100 Basic Salaries - Permanent Employees		32,848,116
2110199 Basic Salaries - Permanent - Others		32,848,116
2110200 Basic Wages - Temporary Employees		1,000,000
2110202 Casual Labour - Others		1,000,000
2110300 Personal Allowance - Paid as Part of Salary		12,866,400
2110301 House Allowance		6,830,400
2110314 Transport Allowance		5,592,000
2110320 Leave Allowance		444,000
2210100 Utilities Supplies and Services		1,704,000
2210101 Electricity		636,000
2210102 Water and sewerage charges		768,000
2210103 Gas expenses		100,000
2210106 Utilities, Supplies- Other (		200,000
2210200 Communication, Supplies and Services		2,632,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		1,172,000
2210202 Internet Connections		300,000
2210203 Courier and Postal Services		660,000
2210299 Communication, Supplies - Othe		500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		19,560,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		3,320,000
2210302 Accommodation - Domestic Travel		11,740,000
2210303 Daily Subsistence Allowance		3,500,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)		1,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs		9,000,000
2210401 Travel Costs (airlines, bus, railway, etc.)		2,000,000
2210402 Accommodation		1,000,000
2210403 Daily Subsistence Allowance		5,000,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)		1,000,000
2210500 Printing , Advertising and Information Supplies and Services		4,200,000
2210502 Publishing and Printing Services		3,100,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals		100,000
2210504 Advertising, Awareness and Publicity Campaigns		1,000,000
2210600 Rentals of Produced Assets		1,200,000
2210603 Rents and Rates - Non-Residential		1,000,000
2210604 Hire of Transport		200,000
2210700 Training Expenses		6,800,000
2210702 Remuneration of Instructors and Contract Based Training Services		500,000
2210703 Production and Printing of Training Materials		200,000
2210704 Hire of Training Facilities and Equipment		100,000
2210708 Trainer Allowance		300,000
2210711 Tuition Fees		1,500,000
2210714 Gender Mainstreaming		200,000
2210799 Training Expenses - Other (Bud		4,000,000

2210800 Hospitality Supplies and Services	4,500,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000
2210802 Boards, Committees, Conferences and Seminars	3,300,000
2210808 Purchase of Coffins	200,000
2210900 Insurance Costs	11,800,000
2210901 Group Personal Insurance	4,000,000
2210902 Buildings Insurance	1,000,000
2210903 Plant, Equipment and Machinery Insurance	500,000
2210904 Motor Vehicle Insurance	1,000,000
2210907 Insurance for cash	100,000
2210908 Insurance of Exhibits	5,000,000
2210999 Insurance Costs - Other (Budge	200,000
2211000 Specialised Materials and Supplies	880,000
2211009 Education and Library Supplies	230,000
2211016 Purchase of Uniforms and Clothing - Staff	150,000
2211023 Supplies for Production	400,000
2211031 Specialised Materials - Other	100,000
2211100 Office and General Supplies and Services	2,692,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,252,000
2211102 Supplies and Accessories for Computers and Printers	1,180,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	260,000
2211200 Fuel Oil and Lubricants	6,752,000
2211201 Refined Fuels and Lubricants for Transport	6,752,000
2211300 Other Operating Expenses	30,601,653
2211301 Bank Service Commission and Charges	100,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodi	500,000
2211311 Contracted Technical Services	24,901,653
2211320 Temporary Committees Expenses	2,000,000
2211321 Parking charges	100,000
2211322 Binding of Records	2,000,000
2211330 Administration of Superannuation Pension Scheme	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,420,000
2220101 Maintenance Expenses - Motor Vehicles	920,000
2220105 Routine Maintenance - Vehicles	500,000
2220200 Routine Maintenance - Other Assets	3,268,000
2220202 Maintenance of Office Furniture and Equipment	218,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	770,000
2220210 Maintenance of Computers, Software, and Networks	1,180,000
2220212 Maintenance of Communications Equipment	500,000
2220299 Routine Maintenance - Other As	600,000
2710100 Government Pension and Retirement Benefits	837,000
2710120 Govt. Pension and Retire - Oth	837,000
3110700 Purchase of Vehicles and Other Transport Equipment	16,000,000
3110701 Purchase of Motor Vehicles	16,000,000

	3111000 Purchase of Office Furniture and General Equipment	9,700,000
	3111001 Purchase of Office Furniture and Fittings	5,300,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,800,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000
	3111004 Purchase of Exchanges and other Communications Equipment	500,000
	3111005 Purchase of Photocopiers	500,000
	3111006 Purchase of Cash Boxes	100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000
	GROSS EXPENDITURE	181,261,169
	NET EXPENDITURE FOR SUBHEAD	181,261,169
303090000 PUBLIC WORKS AND SERVICES		
	2110100 Basic Salaries - Permanent Employees	46,719,732
	2110199 Basic Salaries - Permanent - Others	46,719,732
	2110300 Personal Allowance - Paid as Part of Salary	20,023,738
	2110301 House Allowance	13,812,000
	2110308 Medical Allowance	168,000
	2110314 Transport Allowance	4,068,000
	2110320 Leave Allowance	1,711,738
	2110322 Risk Allowance	264,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,592,336
	2120101 Employer Contributions to National Social Security Fund	124,800
	2120103 Employer Contribution to Staff Pensions Scheme	5,467,536
	2210100 Utilities Supplies and Services	4,612,928
	2210101 Electricity	2,375,828
	2210102 Water and sewerage charges	1,537,100
	2210103 Gas expenses	500,000
	2210106 Utilities, Supplies- Other (	200,000
	2210200 Communication, Supplies and Services	1,845,696
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	759,540
	2210202 Internet Connections	300,000
	2210203 Courier and Postal Services	286,156
	2210299 Communication, Supplies - Othe	500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,823,524
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,076,584
	2210302 Accommodation - Domestic Travel	1,091,116
	2210303 Daily Subsistence Allowance	3,655,824
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000
	2210402 Accommodation	1,000,000
	2210403 Daily Subsistence Allowance	5,000,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	3,120,000

2210502 Publishing and Printing Services	1,500,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000
2210504 Advertising, Awareness and Publicity Campaigns	1,200,000
2210599 Printing, Advertising - Other	220,000
2210600 Rentals of Produced Assets	3,000,000
2210601 Rent of Vehicles	2,000,000
2210603 Rents and Rates - Non-Residential	500,000
2210604 Hire of Transport	500,000
2210700 Training Expenses	14,485,110
2210701 Travel Allowance	2,500,000
2210702 Remuneration of Instructors and Contract Based Training Services	1,200,000
2210703 Production and Printing of Training Materials	1,000,000
2210704 Hire of Training Facilities and Equipment	1,000,000
2210708 Trainer Allowance	500,000
2210709 Research Allowance	1,000,000
2210710 Accommodation Allowance	500,000
2210711 Tuition Fees	2,000,000
2210712 Trainee Allowance	500,000
2210714 Gender Mainstreaming	500,000
2210715 Kenya School of Government	1,000,000
2210716 Human Resource Reforms	500,000
2210799 Training Expenses - Other (Bud	2,285,110
2210800 Hospitality Supplies and Services	4,485,208
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,135,208
2210802 Boards, Committees, Conferences and Seminars	2,000,000
2210807 Medals, Awards and Honors	200,000
2210808 Purchase of Coffins	150,000
2210900 Insurance Costs	10,700,000
2210901 Group Personal Insurance	2,000,000
2210902 Buildings Insurance	3,100,000
2210903 Plant, Equipment and Machinery Insurance	1,000,000
2210904 Motor Vehicle Insurance	2,900,000
2210907 Insurance for cash	500,000
2210910 Medical Insurance	1,000,000
2210999 Insurance Costs - Other (Budge	200,000
2211000 Specialised Materials and Supplies	2,381,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items	200,000
2211004 Fungicides, Insecticides and Sprays	200,000
2211006 Purchase of Workshop Tools, Spares and Small Equipment	600,000
2211016 Purchase of Uniforms and Clothing - Staff	1,281,000
2211031 Specialised Materials - Other	100,000
2211100 Office and General Supplies and Services	5,978,144
2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,818,036
2211102 Supplies and Accessories for Computers and Printers	2,560,108

2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000
2211199 Office and General Supplies -	100,000
2211200 Fuel Oil and Lubricants	17,000,000
2211201 Refined Fuels and Lubricants for Transport	17,000,000
2211300 Other Operating Expenses	4,000,000
2211301 Bank Service Commission and Charges	100,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000
2211310 Contracted Professional Services	1,000,000
2211311 Contracted Technical Services	500,000
2211320 Temporary Committees Expenses	500,000
2211321 Parking charges	100,000
2211322 Binding of Records	500,000
2211324 Registration of Land	500,000
2211399 Other Operating Expenses - Other	500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,740,552
2220101 Maintenance Expenses - Motor Vehicles	5,740,552
2220105 Routine Maintenance - Vehicles	5,000,000
2220200 Routine Maintenance - Other Assets	23,091,636
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,350,000
2220202 Maintenance of Office Furniture and Equipment	1,154,768
2220205 Maintenance of Buildings and Stations -- Non-Residential	7,061,868
2220206 Maintenance of Civil Works	2,500,000
2220207 Maintenance of Roads, Ports and Jetties	10,000,000
2220210 Maintenance of Computers, Software, and Networks	725,000
2220212 Maintenance of Communications Equipment	200,000
2220299 Routine Maintenance - Other As	100,000
2710100 Government Pension and Retirement Benefits	850,000
2710120 Govt. Pension and Retire - Other	850,000
3110300 Refurbishment of Buildings	5,000,000
3110399 Refurbishment of Buildings - Other	5,000,000
3110500 Construction and Civil Works	3,000,000
3110501 Bridges	3,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	11,000,000
3110701 Purchase of Motor Vehicles	11,000,000
3111000 Purchase of Office Furniture and General Equipment	56,975,331
3111001 Purchase of Office Furniture and Fittings	2,000,000
3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000
3111004 Purchase of Exchanges and other Communications Equipment	1,000,000
3111005 Purchase of Photocopiers	1,975,331
3111006 Purchase of Cash Boxes	500,000
3111009 Purchase of other Office Equipment	1,000,000
3111011 Purchase of Lighting Equipment	48,000,000

3111100 Purchase of Specialised Plant, Equipment and Machinery	9,200,000
3111106 Purchase of Fire fighting Vehicles and Equipment	9,000,000
3111112 Purchase of Software	200,000
GROSS EXPENDITURE	281,624,935
NET EXPENDITURE FOR SUBHEAD	281,624,935
303100000 ICT & E-GOVERNMENT	
2110100 Basic Salaries - Permanent Employees	11,104,968
2110199 Basic Salaries - Permanent - Others	11,104,968
2110300 Personal Allowance - Paid as Part of Salary	4,185,947
2110301 House Allowance	3,030,000
2110308 Medical Allowance	100,800
2110314 Transport Allowance	768,000
2110320 Leave Allowance	287,147
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,022,391
2120101 Employer Contributions to National Social Security Fund	21,600
2120103 Employer Contribution to Staff Pensions Scheme	1,000,791
2210100 Utilities Supplies and Services	980,228
2210101 Electricity	350,228
2210102 Water and sewerage charges	330,000
2210103 Gas expenses	200,000
2210106 Utilities, Supplies- Other (	100,000
2210200 Communication, Supplies and Services	5,358,296
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	535,000
2210202 Internet Connections	1,848,296
2210203 Courier and Postal Services	225,000
2210204 Leased Communication Lines	2,000,000
2210205 Satellite Access Services	300,000
2210207 Purchase of bandwidth capacity	300,000
2210299 Communication, Supplies - Other	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,727,200
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,530,000
2210302 Accommodation - Domestic Travel	2,620,000
2210303 Daily Subsistence Allowance	1,577,200
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000
2210401 Travel Costs (airlines, bus, railway, etc.)	4,500,000
2210402 Accommodation	3,500,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,224,000
2210501 International News Services	150,000
2210502 Publishing and Printing Services	200,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	74,000
2210504 Advertising, Awareness and Publicity Campaigns	800,000

2210600 Rentals of Produced Assets	1,060,000
2210603 Rents and Rates - Non-Residential	500,000
2210604 Hire of Transport	560,000
2210700 Training Expenses	6,084,000
2210701 Travel Allowance	600,000
2210702 Remuneration of Instructors and Contract Based Training Services	500,000
2210703 Production and Printing of Training Materials	1,000,000
2210704 Hire of Training Facilities and Equipment	200,000
2210711 Tuition Fees	2,000,000
2210714 Gender Mainstreaming	500,000
2210715 Kenya School of Government	1,000,000
2210799 Training Expenses - Other (Bud	284,000
2210800 Hospitality Supplies and Services	3,180,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	530,000
2210802 Boards, Committees, Conferences and Seminars	2,500,000
2210808 Purchase of Coffins	150,000
2210900 Insurance Costs	6,400,000
2210901 Group Personal Insurance	1,000,000
2210903 Plant, Equipment and Machinery Insurance	500,000
2210904 Motor Vehicle Insurance	900,000
2210906 Insurance for Board Members	500,000
2210910 Medical Insurance	3,500,000
2211000 Specialised Materials and Supplies	2,995,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items	100,000
2211004 Fungicides, Insecticides and Sprays	65,000
2211009 Education and Library Supplies	1,000,000
2211010 Supplies for Broadcasting and Information Services	1,120,000
2211016 Purchase of Uniforms and Clothing - Staff	510,000
2211021 Purchase of Bedding and Linen	150,000
2211031 Specialised Materials - Other	50,000
2211100 Office and General Supplies and Services	5,952,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,876,000
2211102 Supplies and Accessories for Computers and Printers	2,070,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	506,000
2211199 Office and General Supplies -	500,000
2211200 Fuel Oil and Lubricants	2,130,000
2211201 Refined Fuels and Lubricants for Transport	1,580,000
2211203 Refined Fuels and Lubricants -- Other	500,000
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	50,000
2211300 Other Operating Expenses	13,950,000
2211301 Bank Service Commission and Charges	500,000
2211305 Contracted Guards and Cleaning Services	500,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodi	300,000
2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	500,000

2211308 Legal Dues/fees, Arbitration and Compensation Payments	300,000
2211309 Management Fees	200,000
2211310 Contracted Professional Services	2,200,000
2211311 Contracted Technical Services	8,500,000
2211313 Security Operations	100,000
2211321 Parking charges	50,000
2211322 Binding of Records	500,000
2211329 HIV AIDS Secretariat workplace Policy Development	200,000
2211399 Other Operating Expenses - Oth	100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000
2220101 Maintenance Expenses - Motor Vehicles	2,000,000
2220105 Routine Maintenance - Vehicles	1,500,000
2220200 Routine Maintenance - Other Assets	6,000,000
2220202 Maintenance of Office Furniture and Equipment	500,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000
2220210 Maintenance of Computers, Software, and Networks	4,000,000
2220212 Maintenance of Communications Equipment	1,000,000
2710100 Government Pension and Retirement Benefits	850,000
2710120 Govt. Pension and Retire - Oth	850,000
3110300 Refurbishment of Buildings	5,000,000
3110302 Refurbishment of Non-Residential Buildings	5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	13,500,000
3110701 Purchase of Motor Vehicles	13,500,000
3111000 Purchase of Office Furniture and General Equipment	10,600,000
3111002 Purchase of Computers, Printers and other IT Equipment	6,000,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	2,500,000
3111005 Purchase of Photocopiers	1,000,000
3111006 Purchase of Cash Boxes	300,000
3111009 Purchase of other Office Equipment	500,000
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	300,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000
3111111 Purchase of ICT networking and Communications Equipment	3,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000
3111499 Research, Feasibility Studies	5,000,000
GROSS EXPENDITURE	130,804,030
NET EXPENDITURE FOR SUBHEAD	130,804,030
303110000 TRADE DEVELOPMENT AND REGULATION	
2110100 Basic Salaries - Permanent Employees	37,071,660
2110199 Basic Salaries - Permanent - Others	37,071,660
2110200 Basic Wages - Temporary Employees	2,000,000
2110201 Contractual Employees	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	16,894,554

2110301 House Allowance	11,836,800
2110308 Medical Allowance	201,600
2110314 Transport Allowance	3,468,000
2110318 Non- Practicing Allowance	63,000
2110320 Leave Allowance	1,325,154
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,209,285
2120101 Employer Contributions to National Social Security Fund	120,000
2120103 Employer Contribution to Staff Pensions Scheme	4,089,285
2210100 Utilities Supplies and Services	980,000
2210101 Electricity	400,000
2210102 Water and sewerage charges	330,000
2210103 Gas expenses	50,000
2210106 Utilities, Supplies- Other (	200,000
2210200 Communication, Supplies and Services	698,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	298,000
2210202 Internet Connections	140,000
2210203 Courier and Postal Services	160,000
2210205 Satellite Access Services	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,355,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	970,000
2210302 Accommodation - Domestic Travel	1,220,000
2210303 Daily Subsistence Allowance	500,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	415,000
2210310 Field Operation Allowance	250,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000
2210401 Travel Costs (airlines, bus, railway, etc.)	500,000
2210402 Accommodation	500,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000
2210500 Printing , Advertising and Information Supplies and Services	730,000
2210501 International News Services	200,000
2210502 Publishing and Printing Services	400,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	130,000
2210600 Rentals of Produced Assets	1,008,800
2210603 Rents and Rates - Non-Residential	608,800
2210604 Hire of Transport	400,000
2210700 Training Expenses	1,764,090
2210701 Travel Allowance	750,090
2210703 Production and Printing of Training Materials	200,000
2210704 Hire of Training Facilities and Equipment	300,000
2210714 Gender Mainstreaming	200,000
2210716 Human Resource Reforms	50,000
2210799 Training Expenses - Other (Bud	264,000
2210800 Hospitality Supplies and Services	1,265,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	310,000

2210802 Boards, Committees, Conferences and Seminars	660,000
2210802 National Celebrations	45,000
2210807 Medals, Awards and Honors	100,000
2210808 Purchase of Coffins	150,000
2210900 Insurance Costs	1,950,000
2210901 Group Personal Insurance	500,000
2210902 Buildings Insurance	50,000
2210904 Motor Vehicle Insurance	900,000
2210910 Medical Insurance	500,000
2211000 Specialised Materials and Supplies	1,491,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items	100,000
2211004 Fungicides, Insecticides and Sprays	62,000
2211016 Purchase of Uniforms and Clothing - Staff	941,000
2211015 Food & Rations	288,000
2211021 Purchase of Bedding and Linen	100,000
2211100 Office and General Supplies and Services	1,617,909
2211101 General Office Supplies (papers, pencils, forms, small office equipment	729,909
2211102 Supplies and Accessories for Computers and Printers	365,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	423,000
2211199 Office and General Supplies -	100,000
2211200 Fuel Oil and Lubricants	1,835,000
2211201 Refined Fuels and Lubricants for Transport	1,085,000
2211203 Refined Fuels and Lubricants -- Other	100,000
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	50,000
2211299 Fuel Oil and Lubricants - Othe	600,000
2211300 Other Operating Expenses	2,585,000
2211301 Bank Service Commission and Charges	225,000
2211305 Contracted Guards and Cleaning Services	260,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodi	150,000
2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	150,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000
2211310 Contracted Professional Services	500,000
2211311 Contracted Technical Services	250,000
2211313 Security Operations	250,000
2211329 HIV AIDS Secretariat workplace Policy Development	250,000
2211399 Other Operating Expenses - Oth	50,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,275,000
2220101 Maintenance Expenses - Motor Vehicles	975,000
2220105 Routine Maintenance - Vehicles	300,000
2220200 Routine Maintenance - Other Assets	1,513,000
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	275,000
2220202 Maintenance of Office Furniture and Equipment	363,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	445,000
2220210 Maintenance of Computers, Software, and Networks	380,000
2220299 Routine Maintenance - Other As	50,000

2710100 Government Pension and Retirement Benefits	550,000
2710120 Govt. Pension and Retire - Oth	550,000
3110700 Purchase of Vehicles and Other Transport Equipment	16,500,000
3110701 Purchase of Motor Vehicles	16,500,000
3111000 Purchase of Office Furniture and General Equipment	5,490,000
3111001 Purchase of Office Furniture and Fittings	1,860,000
3111002 Purchase of Computers, Printers and other IT Equipment	1,080,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	800,000
3111004 Purchase of Exchanges and other Communications Equipment	800,000
3111005 Purchase of Photocopiers	400,000
3111009 Purchase of other office equipment	550,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000
3111111 Purchase of ICT networking and Communications Equipment	800,000
3111112 Purchase of Software	400,000
GROSS EXPENDITURE	107,083,298
NET EXPENDITURE FOR SUBHEAD	107,083,298
303120000 COUNTY PUBLIC SERVICE BOARD	
2110100 Basic Salaries - Permanent Employees	10,688,580
2110199 Basic Salaries - Permanent - Others	10,688,580
2110300 Personal Allowance - Paid as Part of Salary	3,072,000
2110301 House Allowance	1,872,000
2110314 Transport Allowance	1,200,000
2210100 Utilities Supplies and Services	350,000
2210101 Electricity	100,000
2210102 Water and sewerage charges	100,000
2210103 Gas expenses	100,000
2210106 Utilities, Supplies- Other (	50,000
2210200 Communication, Supplies and Services	980,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000
2210202 Internet Connections	200,000
2210203 Courier and Postal Services	300,000
2210205 Satellite Access Services	80,000
2210207 Purchase of bandwidth capacity	200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000
2210302 Accommodation - Domestic Travel	2,500,000
2210303 Daily Subsistence Allowance	1,500,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000
2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000
2210402 Accommodation	2,500,000
2210403 Daily Subsistence Allowance	1,500,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	6,100,000

2210501 International News Services	200,000
2210502 Publishing and Printing Services	3,000,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000
2210504 Advertising, Awareness and Publicity Campaigns	2,200,000
2210505 Trade Shows and Exhibitions	300,000
2210599 Printing, Advertising - Other	200,000
2210600 Rentals of Produced Assets	5,880,000
2210601 Rent of Vehicles	3,000,000
2210603 Rents and Rates - Non-Residential	1,680,000
2210604 Hire of Transport	1,200,000
2210700 Training Expenses	13,950,000
2210702 Remuneration of Instructors and Contract Based Training Services	2,500,000
2210703 Production and Printing of Training Materials	1,500,000
2210704 Hire of Training Facilities and Equipment	500,000
2210705 Field Training Attachments	300,000
2210706 Book Allowance	500,000
2210711 Tuition Fees	3,000,000
2210714 Gender Mainstreaming	1,000,000
2210716 Human Resource Reforms	4,500,000
2210799 Training Expenses - Other (Bud	150,000
2210800 Hospitality Supplies and Services	6,650,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000
2210802 Boards, Committees, Conferences and Seminars	4,500,000
2210807 Medals, Awards and Honors	1,500,000
2210808 Purchase of Coffins	150,000
2210900 Insurance Costs	5,150,000
2210901 Group Personal Insurance	1,000,000
2210904 Motor Vehicle Insurance	900,000
2210906 Insurance for Board Members	1,000,000
2210907 Insurance for cash	50,000
2210910 Medical Insurance	2,000,000
2210999 Insurance Costs - Other (Budge	200,000
2211000 Specialised Materials and Supplies	1,650,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items	100,000
2211004 Fungicides, Insecticides and Sprays	50,000
2211009 Education and Library Supplies	800,000
2211010 Supplies for Broadcasting and Information Services	200,000
2211016 Purchase of Uniforms and Clothing - Staff	300,000
2211021 Purchase of Bedding and Linen	100,000
2211031 Specialised Materials - Other	100,000
2211100 Office and General Supplies and Services	3,000,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000
2211102 Supplies and Accessories for Computers and Printers	1,000,000

2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000
2211199 Office and General Supplies -	300,000
2211200 Fuel Oil and Lubricants	3,550,000
2211201 Refined Fuels and Lubricants for Transport	3,000,000
2211203 Refined Fuels and Lubricants -- Other	500,000
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	50,000
2211300 Other Operating Expenses	6,650,000
2211301 Bank Service Commission and Charges	50,000
2211305 Contracted Guards and Cleaning Services	200,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000
2211310 Contracted Professional Services	1,000,000
2211311 Contracted Technical Services	800,000
2211320 Temporary Committees Expenses	1,000,000
2211321 Parking charges	50,000
2211322 Binding of Records	500,000
2211323 Laundry Expenses	100,000
2211328 Counselling Services	200,000
2211329 HIV AIDS Secretariat workplace Policy Development	500,000
2211399 Other Operating Expenses - Oth	50,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000
2220101 Maintenance Expenses - Motor Vehicles	1,500,000
2220105 Routine Maintenance - Vehicles	500,000
2220200 Routine Maintenance - Other Assets	1,450,000
2220202 Maintenance of Office Furniture and Equipment	500,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000
2220210 Maintenance of Computers, Software, and Networks	700,000
2220299 Routine Maintenance - Other As	50,000
2710100 Government Pension and Retirement Benefits	2,908,033
2710120 Govt. Pension and Retire - Oth	2,908,033
3110700 Purchase of Vehicles and Other Transport Equipment	17,500,000
3110701 Purchase of Motor Vehicles	17,500,000
3111000 Purchase of Office Furniture and General Equipment	6,550,000
3111001 Purchase of Office Furniture and Fittings	2,000,000
3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	650,000
3111004 Purchase of Exchanges and other Communications Equipment	200,000
3111005 Purchase of Photocopiers	500,000
3111006 Purchase of Cash Boxes	200,000
3111009 Purchase of other Office Equipment	1,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000
3111111 Purchase of ICT networking and Communications Equipment	1,500,000
3111112 Purchase of Software	1,000,000

	GROSS EXPENDITURE	114,578,613
	NET EXPENDITURE FOR SUBHEAD	114,578,613
TOTAL NET EXPENDITURE FOR VOT	Gross Expenditure..... KShs.	5,366,712,544
303000000 KILIFI COUNTY	NET EXPENDITURE..... KShs.	5,366,712,544

VOTE 303000000 KILIFI COUNTY		
II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/2014		
Heads and Items Under Which This Vote will be Accounted for by 303000000 KILIFI COUNTY		
SUB-VOTE	TITLE	Estimates 2013/2014 Kshs.
303010000 COUNTY ASSEMBLY	2640500 Other Capital Grants and Transfers	
	2640503 Other Capital Grants and Transfers	
	3110200 Construction of Building	50,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	50,000,000
	3110300 Refurbishment of Buildings	70,000,000
	3110302 Refurbishment of Non-Residential Buildings	70,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000
	3111111 Purchase of ICT networking and Communications Equipment	2,500,000
	Gross Expenditure..... KShs.	122,500,000
	NET EXPENDITURE..... KShs.	122,500,000
303020000 COUNTY EXECUTIVE	2211300 Other Operating Expenses	25,000,000
	2211310 Contracted Professional Services	25,000,000
	3110200 Construction of Building	160,000,000
	3110201 Residential Buildings (including hostels)	100,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	60,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,000,000
	3111110 Purchase of Generators	10,000,000
	3111111 Purchase of ICT networking and Communications Equipment	4,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000
	3111499 Research, Feasibility Studies	5,000,000
	3130100 Acquisition of Land	50,000,000
	3130101 Acquisition of Land	50,000,000
	Gross Expenditure..... KShs.	254,000,000
	NET EXPENDITURE..... KShs.	254,000,000
303030000 FINANCE AND ECONOMIC PLANNING	2820100 Capital Transfer to Non Financial Public Enterprises	350,000,000
	2820199 Capital Transfer - Other (Budg	350,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000
	3111110 Purchase of Generators	0
	3111112 Purchase of Software	5,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000
	3111499 Research, Feasibility Studies	5,000,000
	Gross Expenditure..... KShs.	360,000,000
NET EXPENDITURE..... KShs.	360,000,000	
303040000 AGRICULTURE 303040101 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	1,000,000
	2210505 Trade Shows and Exhibitions	1,000,000
	2210700 Training Expenses	9,000,000
	2210799 Training Expenses - Other (Bud	9,000,000
	3110200 Construction of Building	11,850,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	11,850,000
	3110500 Construction and Civil Works	20,000,000
	3110502 Water Supplies and Sewerage	20,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	0
	3110704 Purchase of Bicycles and Motorcycles	0
	3110706 Purchase of Tractors	0

	3111000 Purchase of Office Furniture and General Equipment	2,200,000
	3111001 Purchase of Office Furniture and Fittings	200,000
	3111009 Purchase of other Office Equipment	2,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	118,872,500
	3111301 Purchase of Certified Crop Seed	61,372,500
	3111399 Purch. of Certified Seeds - Ot	57,500,000
	Gross Expenditure..... KShs.	162,922,500
303040200 Livestock Management	3110200 Construction of Building	25,200,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	14,200,000
	3110300 Refurbishment of Buildings	5,500,000
	3110399 Refurbishment of Builds - Oth	5,500,000
	3110500 Construction and Civil Works	6,000,000
	3110599 Other Infrastructure and Civil Works	6,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	2,600,000
	3110901 Purchase of Household and Institutional Furniture and Fittings	2,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	36,000,000
	3111101 Purchase of Medical and Dental Equipment	10,500,000
	3111103 Purchase of Agricultural Machinery and Equipment	6,000,000
	3111107 Purchase of Laboratory Equipment	19,500,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	6,000,000
	3111299 Rehabilitation & Revation -	6,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	84,640,000
	3111301 Purchase of Certified Crop Seed	51,000,000
	3111302 Purchase of Animals and Breeding Stock	33,640,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000
	3111499 Research, Feasibility Studies	5,000,000
	Gross Expenditure..... KShs.	165,440,000
303040400 Fisheries	3110200 Construction of Building	35,500,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	13,000,000
	3110299 Construction of Buildings - Ot	22,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	0
	3110702 Purchase of Boats	0
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,400,000
	3111103 Purchase of Agricultural Machinery and Equipment	1,400,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000
	3111302 Purchase of Animals and Breeding Stock	1,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000
	3111499 Research, Feasibility Studies	5,000,000
	Gross Expenditure..... KShs.	42,900,000
	NET EXPENDITURE..... KShs.	371,262,500
303050000 ENVIRONMENT AND NATURAL RESOURCES	3110300 Refurbishment of Buildings	6,500,000
	3110302 Refurbishment of Non-Residential Buildings	6,500,000
	3110500 Construction and Civil Works	342,083,022
	3110502 Water Supplies and Sewerage	342,083,022
	3111000 Purchase of Office Furniture and General Equipment	7,000,000
	3111001 Purchase of Office Furniture and Fittings	5,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	16,109,000
	3111305 Purchase of tree seeds and seedlings	16,109,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000
	3111499 Research, Feasibility Studies	5,000,000
	3130100 Acquisition of Land	25,000,000
	3130101 Acquisition of Land	25,000,000
	Gross Expenditure..... KShs.	402,692,022
	NET EXPENDITURE..... KShs.	402,692,022
303060000 EDUCATION, YOUTH AFFAIRS AND SOCIAL DEVELOPMENT	2210800 Hospitality Supplies and Services	20,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000,000
	3110200 Construction of Building	288,580,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	288,580,000
	3110700 Purchase of Vehicles and Other Transport Equipment	0

	3110704 Purchase of Bicycles and Motorcycles	0
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000
	3111499 Research, Feasibility Studies	5,000,000
	Gross Expenditure..... KShs.	313,580,000
	NET EXPENDITURE..... KShs.	313,580,000
303070000 COUNTY HEALTH SERVICES	3110200 Construction of Building	112,566,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	112,566,000
	3110500 Construction and Civil Works	5,000,000
	3110599 Other Infrastructure and Civil Works	5,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	0
	3110705 Purchase of Trucks and Trailers	0
	3110707 Purchase of Ambulances	0
	3111000 Purchase of Office Furniture and General Equipment	32,308,959
	3111001 Purchase of Office Furniture and Fittings	3,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	0
	3111004 Purchase of Exchanges and other Communications Equipment	800,000
	3111005 Purchase of Photocopiers	0
	3111009 Purchase of other Office Equipment	20,500,000
	3111011 Purchase of Lighting Equipment	6,508,959
	3111100 Purchase of Specialised Plant, Equipment and Machinery	71,000,000
	3111101 Purchase of Medical and Dental Equipment	58,000,000
	3111110 Purchase of Generators	13,000,000
	3111120 Purch. of Specialised Plant. -	0
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000
	3111499 Research, Feasibility Studies	10,000,000
	Gross Expenditure..... KShs.	230,874,959
	NET EXPENDITURE..... KShs.	230,874,959
303080000 PHYSICAL PLANNING AND DEVELOPMENT	2211300 Other Operating Expenses	135,000,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	25,000,000
	2211310 Contracted Professional Services	60,000,000
	2211324 Registration of Land	50,000,000
	3110200 Construction of Building	17,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	17,000,000
	3110300 Refurbishment of Buildings	18,000,000
	3110302 Refurbishment of Non-Residential Buildings	18,000,000
	3111000 Purchase of Office Furniture and General Equipment	0
	3111011 Purchase of Lighting Equipment	0
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000
	3111109 Purchase of Educational Aids and Related Equipment	6,000,000
	3111112 Purchase of Software	0
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000
	3111499 Research, Feasibility Studies	10,000,000
	Gross Expenditure..... KShs.	186,000,000
	NET EXPENDITURE..... KShs.	186,000,000
303090000 PUBLIC WORKS AND SERVICES	2210500 Printing , Advertising and Information Supplies and Services	0
	2210504 Advertising, Awareness and Publicity Campaigns	0
	3110200 Construction of Building	60,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	60,000,000
	3110300 Refurbishment of Buildings	9,100,000
	3110301 Refurbishment of Residential Buildings	3,500,000
	3110302 Refurbishment of Non-Residential Buildings	5,600,000
	3110400 Construction of Roads	24,200,000
	3110402 Access Roads	14,200,000
	3111499 Research, Feasibility Studies	10,000,000
	3110500 Construction and Civil Works	84,500,000
	3110501 Bridges	1,500,000
	3110504 Other Infrastructure and Civil Works	83,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	12,000,000
	3110604 Overhaul of Other Infrastructure and Civil Works	12,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	30,000,000

	Gross Expenditure..... KShs.	219,800,000
	NET EXPENDITURE..... KShs.	219,800,000
303100000 ICT & E-GOVERNMENT	3110200 Construction of Building	3,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000
	3111000 Purchase of Office Furniture and General Equipment	22,000,000
	3111001 Purchase of Office Furniture and Fittings	4,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	10,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	7,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000
	3111112 Purchase of Software	5,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000
	3111499 Research, Feasibility Studies	5,000,000
	Gross Expenditure..... KShs.	35,000,000
	NET EXPENDITURE..... KShs.	35,000,000
303110000 TRADE DEVELOPMENT AND REGULATION	2210500 Printing , Advertising and Information Supplies and Services	40,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	15,000,000
	2210505 Trade Shows and Exhibitions	25,000,000
	2211000 Specialised Materials and Supplies	5,000,000
	2211009 Education and Library Supplies	5,000,000
	2640500 Other Capital Grants and Transfers	20,000,000
	2640505 Micro-Finance Youth Programme	20,000,000
	3110200 Construction of Building	57,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	57,000,000
	3110300 Refurbishment of Buildings	40,000,000
	3110302 Refurbishment of Non-Residential Buildings	40,000,000
	3110400 Construction of Roads	0
	3110401 Major Roads	0
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000
	3111499 Research, Feasibility Studies	5,000,000
	Gross Expenditure..... KShs.	167,000,000
	NET EXPENDITURE..... KShs.	167,000,000
303120000 COUNTY PUBLIC SERVICE BOARD	Gross Expenditure..... KShs.	0
	NET EXPENDITURE..... KShs.	0
TOTAL NET EXPENDITURE FOR VOTE	Gross Expenditure..... KShs.	<u>2,662,709,481</u>
303000000 KILIFI COUNTY	NET EXPENDITURE..... KShs.	<u>2,662,709,481</u>