

**REPUBLIC OF KENYA**  
**COUNTY GOVERNMENT OF KILIFI**



**THE COUNTY TREASURY**

**KILIFI COUNTY APPROPRIATION ACT OF 2020 AND  
PROGRAMME BASED BUDGET FOR THE PERIOD  
ENDING JUNE 2021**

**JULY 10, 2020**

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**KILIFI COUNTY SUPPLEMENTARY APPROPRIATION ACT, 2020**

-1	-2	-3	-4
<b>Vote</b>	<b>Service or Purpose</b>	<b>Original Supply (KSh.)</b>	<b>Revised Supply (KSh.)</b>
	<b>Recurrent Expenditure</b>		
R3111	The amount required in the year ending 30th June, 2021 for current expenses of the County Assembly for expenses on programmes including expenses on general administration	817,588,616	817,588,616
R3112	The amount required in the year ending 30th June, 2021 for current expenses of the Office of the Governor for expenses on programmes including expenses on general administration	280,395,858	321,795,858
R3124	The amount required in the year ending 30th June, 2021 for current expenses of the County Attorney for expenses on programmes including expenses on general administration	90,000,000	84,300,000
R3113	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Finance for expenses on programmes including expenses on general administration	639,388,652	678,044,152
R3125	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Economic Planning for expenses on programmes	87,424,782	118,424,782
R3114	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Agriculture for expenses on programmes including expenses on general administration	362,084,348	377,741,346
R3126	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Livestock for expenses on programmes	51,415,764	52,415,764
R3127	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Fisheries for expenses on programmes	51,009,179	43,009,179
R3115	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Water & Sanitation for expenses on programmes including expenses on general administration	193,077,617	187,026,417
R3128	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Environment, Natural Resources & Wildlife for expenses on programmes	117,269,353	116,300,921
R3116	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Education for expenses on programmes including expenses on general administration	1,018,108,438	1,035,791,438
R3129	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Information, Communication & Technology for expenses on programmes	81,855,754	81,855,754
R3117	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Medical Services for expenses on programmes including expenses on general administration	2,728,128,585	2,986,564,835
R3130	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Public Health for expenses on programmes	496,781,345	457,781,345
-1	-2	-3	-4
<b>Vote</b>	<b>Service or Purpose</b>	<b>Original Supply (KSh.)</b>	<b>Revised Supply (KSh.)</b>
	<b>Recurrent Expenditure</b>		
R3118	The amount required in the year ending 30th June, 2021 for current expenses of Roads, Transport & Public Works for expenses on programmes including expenses on general administration	299,028,294	354,028,294
R3119	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Lands & Energy for expenses on programmes including expenses on general administration	149,257,539	188,152,539
R3131	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Physical Planning, Urban Development and Housing for expenses on programmes	38,216,386	38,216,386
R3120	The amount required in the year ending 30th June, 2021 for current expenses of the Gender, Culture, Social Services and Sports for expenses on programmes including expenses on general administration	131,218,446	172,342,446
R3121	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Trade, & Tourism for expenses on programmes including expenses on general administration	129,801,235	141,447,912
R3132	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Cooperative Development for expenses on programmes	14,350,000	14,350,000
R3122	The amount required in the year ending 30th June, 2021 for current expenses of the County Public Service Board for expenses on programmes including expenses on general administration	65,158,201	65,158,201
R3123	The amount required in the year ending 30th June, 2021 for current expenses of the Devolution and Disaster Management for expenses on programmes including expenses on general administration	144,330,000	131,939,014
R3124	The amount required in the year ending 30th June, 2021 for current expenses of the Public Service Management for expenses on programmes including expenses on general administration	389,149,111	524,149,111
R3133	The amount required in the year ending 30th June, 2021 for current expenses of the Kilifi Municipality for expenses on programmes including expenses on general administration	25,000,000	25,000,000
R3134	The amount required in the year ending 30th June, 2021 for current expenses of the Malindi Municipality for expenses on programmes including expenses on general administration	35,000,000	33,991,854
	<b>SUB-TOTAL</b>	<b>8,435,037,503</b>	<b>9,047,416,164</b>
	<b>Development Expenditure</b>		
D3111	The amount required in the year ending 30th June, 2021 for capital expenses of the County Assembly for expenses on programmes including expenses on general administration	118,500,000	118,500,000
D3112	The amount required in the year ending 30th June, 2021 for capital expenses of the Office of the Governor for expenses on programmes including expenses on general administration	-	-
D3124	The amount required in the year ending 30th June, 2021 for capital expenses of the County Attorney for expenses on programmes including expenses on general administration	-	-
D3113	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Finance for expenses on programmes including expenses on general administration	66,033,455	39,533,455
D3125	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Economic Planning for expenses on programmes including expenses on general administration	-	-
D3114	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Agriculture for expenses on programmes including expenses on general administration	376,091,614	297,143,701

D3126	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Livestock for expenses on programmes including expenses on general administration	157,425,737	98,574,567
<b>-1</b>	<b>-2</b>	<b>-3</b>	<b>-4</b>
<b>Vote</b>	<b>Service or Purpose</b>	<b>Original Supply (KSh.)</b>	<b>Revised Supply (KSh.)</b>
	<b>Recurrent Expenditure</b>		
D3127	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Fisheries for expenses on programmes	101,033,176	59,471,004
D3115	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Water & Sanitation for expenses on programmes including expenses on general administration	1,255,258,137	1,128,690,191
D3128	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Environment, Natural Resources & Wildlife for expenses on programmes	55,763,912	52,503,793
D3116	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Education for expenses on programmes including expenses on general administration	665,266,007	472,497,849
D3129	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Information, Communication & Technology for expenses on programmes	-	-
D3117	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Medical Services for expenses on programmes including expenses on general administration	1,187,744,033	886,195,429
D3130	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Public Health for expenses on programmes	33,000,000	58,000,000
D3118	The amount required in the year ending 30th June, 2021 for capital expenses of Roads, Transport & Public Works for expenses on programmes including expenses on general administration	1,114,263,261	1,185,155,408
D3119	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Lands & Energy for expenses on programmes including expenses on general administration	337,159,582	316,908,876
D3131	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Physical Planning, Urban Development and Housing for expenses on programmes including expenses on general administration	172,995,072	116,169,014
D3120	The amount required in the year ending 30th June, 2021 for capital expenses of the Gender, Culture, Social Services and Sports for expenses on programmes including expenses on general administration	183,103,440	92,000,000
D3121	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Trade, & Tourism for expenses on programmes including expenses on general administration	303,142,414	229,495,737
D3132	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Cooperative Development for expenses on programmes including expenses on general administration	-	-
D3122	The amount required in the year ending 30th June, 2021 for capital expenses of the County Public Service Board for expenses on programmes including expenses on general administration	-	-
D3123	The amount required in the year ending 30th June, 2021 for capital expenses of Devolution, and Disaster Management for expenses on programmes including expenses on general administration	79,960,041	50,960,041
D3124	The amount required in the year ending 30th June, 2021 for capital expenses of Public Service Management for expenses on programmes including expenses on general administration	-	-
D3133	The amount required in the year ending 30th June, 2021 for capital expenses of Kilifi Municipality for expenses on programmes including expenses on general administration	-	96,593,668
D3134	The amount required in the year ending 30th June, 2021 for capital expenses of Malindi Municipality for expenses on programmes including expenses on general administration	36,000,000	259,606,332
	<b>SUB TOTAL</b>	<b>6,242,739,881</b>	<b>5,557,999,065</b>
	<b>GRAND TOTAL</b>	<b>14,677,777,384</b>	<b>14,605,415,229</b>

<b>ANALYSIS FOR UPLOAD</b>								
<b>Vote Code Title</b>	<b>Gross Current Estimates FY 2020/21</b>	<b>Revised Gross Current Estimates FY 2020/21</b>	<b>KILIFI COUNTY SUPPLEMENTARY APPROPRIATION ACT, 2020</b>	<b>HYPERION REPORT</b>	<b>Gross Capital Estimates FY 2020/21</b>	<b>Revised Gross Capital Estimates FY 2020/21</b>	<b>KILIFI COUNTY SUPPLEMENTARY APPROPRIATION ACT, 2020</b>	<b>HYPERION REPORT</b>
3111 County Assembly	817,588,616	817,588,616	817,588,616	817,588,616	118,500,000	118,500,000	118,500,000	118,500,000
3112 Office of the Governor	280,395,858	321,795,858	321,795,858	321,795,858		-	-	-
3124 County Attorney	90,000,000	84,300,000	84,300,000	84,300,000		-	-	-
3113 County Division for Finance	639,388,652	678,044,152	678,044,152	678,044,152	66,033,455	39,533,455	39,533,455	39,533,455
3125 County Division for Economic Planning	87,424,782	118,424,782	118,424,782	118,424,782		-	-	-
3114 County Division for Agriculture	362,084,348	377,741,346	377,741,346	377,741,346	376,091,614	297,143,701	297,143,701	297,143,701
3126 County Division for Livestock	51,415,764	52,415,764	52,415,764	52,415,764	157,425,737	98,574,567	98,574,567	98,574,567
3127 County Division for Fisheries	51,009,179	43,009,179	43,009,179	43,009,179	101,033,176	59,471,004	59,471,004	59,471,004
3115 County Division for Water & Sanitation	193,077,617	187,026,417	187,026,417	187,026,417	1,255,258,137	1,128,690,191	1,128,690,191	1,128,690,191
3128 County Division for Environment, Natural Resources & Wildlife	117,269,353	116,300,921	116,300,921	116,300,921	55,763,912	52,503,793	52,503,793	52,503,793
3116 County Division for Education	1,018,108,438	1,035,791,438	1,035,791,438	1,035,791,438	665,266,007	472,497,849	472,497,849	472,497,849
3129 County Division for Information, Communication & Technology	81,855,754	81,855,754	81,855,754	81,855,754		-	-	-
3117 County Division for Medical Services	2,728,128,585	2,986,564,835	2,986,564,835	2,986,564,835	1,187,744,033	886,195,429	886,195,429	886,195,429
3130 County Division for Public Health	496,781,345	457,781,345	457,781,345	457,781,345	33,000,000	58,000,000	58,000,000	58,000,000
3118 Roads, Transport & Public Works	299,028,294	354,028,294	354,028,294	354,028,294	1,114,263,261	1,185,155,408	1,185,155,408	1,185,155,408
3119 County Division for Lands & Energy	149,257,539	188,152,539	188,152,539	188,152,539	337,159,582	316,908,876	316,908,876	316,908,876
3131 County Division for Physical Planning, Urban Development and Housing	38,216,386	38,216,386	38,216,386	38,216,386	172,995,072	116,169,014	116,169,014	116,169,014
3120 Gender, Culture, Social Services and Sports	131,218,446	172,342,446	172,342,446	172,342,446	183,103,440	92,000,000	92,000,000	92,000,000
3121 County Division for Trade, & Tourism	129,801,235	141,447,912	141,447,912	141,447,912	303,142,414	229,495,737	229,495,737	229,495,737
3132 County Division for Cooperative Development	14,350,000	14,350,000	14,350,000	14,350,000		-	-	-
3122 County Public Service Board	65,158,201	65,158,201	65,158,201	65,158,201		-	-	-
3133 Devolution, Public Service and Disaster Management	144,330,000	131,939,014	131,939,014	131,939,014	79,960,041	50,960,041	50,960,041	50,960,041
3123 Public Service Management	389,149,111	524,149,111	524,149,111	524,149,111		-	-	-
3134 Kilifi Municipality	25,000,000	25,000,000	25,000,000	25,000,000		96,593,668	96,593,668	96,593,668
3135 Malindi Municipality	35,000,000	33,991,854	33,991,854	33,991,854	36,000,000	259,606,332	259,606,332	259,606,332
<b>Total Voted Expenditure</b>	<b>8,435,037,503</b>	<b>9,047,416,164</b>			<b>6,242,739,881</b>	<b>5,557,999,065</b>		
<b>Budget Threshold</b>	<b>57%</b>				<b>43%</b>			

**FY 2020/21 FISCAL FRAMEWORK**

DESCRIPTION	APPROVED ESTIMATES FY 2020/21	CHANGES	REVISED ESTIMATES FY 2020/21
<b>GROSS REVENUE</b>	<b>14,677,777,384</b>	<b>(72,362,155)</b>	<b>14,605,415,229</b>
<b>Total Allocation of Equitable Share of Revenue Raised Nationally</b>	<b>11,970,537,241</b>	<b>(896,592,218)</b>	<b>11,073,945,023</b>
Equitable Share	10,602,750,000	(158,250,000)	10,444,500,000
Unspent CRF/Revote of Budget	1,367,787,241	(738,342,218)	629,445,023
<b>Total Conditional Grants from the National Government Revenue</b>	<b>554,005,433</b>	-	<b>554,005,433</b>
Compensation for User Fee Foregone	25,969,864		25,969,864
Leasing of Medical Equipment	132,021,277		132,021,277
Road Maintenance Fuel Levy	316,014,398		316,014,398
Rehabilitation of Village Polytechnic	79,999,894		79,999,894
<b>Total Conditional allocations to County Governments from Loans and Grants from Development Part</b>	<b>1,253,234,710</b>	<b>574,230,063</b>	<b>1,827,464,773</b>
Loans and Grants			-
Transforming Health Systems (THS) for Universal Health Project	265,111,481		265,111,481
National Agricultural and Rural Inclusive Growth Project (NARIGP)	198,440,766		198,440,766
Kenya Devolution Support Programme (KDSP) Level 1 Grant	45,000,000	30,000,000	75,000,000
Kenya Urban Support Programme (KUSP)-Urban Development Grant		330,534,500	330,534,500
DANIDA Grant (Universal Healthcare in Devolved System Programme)	29,700,000		29,700,000
Water&Sanitation Development Programme (WSDP)	700,000,000		700,000,000
Kenya Devolution Support Programme (KDSP) Level II Grant		153,800,563	153,800,563
Agricultural Sector Development Support Programme (ASDSP) II	14,982,463		14,982,463
Kenya Urban Support Programme (KUSP)-Urban Institutional Grant			-
SlovakAid-Desktop Support for Vocational Training			-
Health Staff Allowance		59,895,000	59,895,000
<b>Own Source Revenue</b>	<b>900,000,000</b>	<b>250,000,000</b>	<b>1,150,000,000</b>
Health Service Improvement Fund	94,383,844		94,383,844
Land Rates and other Land Revenue	126,387,790	50,000,000	176,387,790
Cess on natural resources	448,953,608	120,000,000	568,953,608
Business Permits	60,777,250	50,000,000	110,777,250
Parking Fees	29,248,289	30,000,000	59,248,289
Market Fees	11,677,048		11,677,048
Bill Boards and signage	12,669,431		12,669,431
Building Plan approval and Inspection	5,713,060		5,713,060
Rent/Stall rents	5,835,845		5,835,845
Survey fees and plot rents	1,266,734		1,266,734
Sale of Tender Documents	21,000		21,000
Plot ground rent	6,728,051		6,728,051
House rent	54,873,993		54,873,993
Refuse Collection	1,262,806		1,262,806
Food Hygiene Fees	1,912,780		1,912,780
Slaughter House and Livestock sale Yards	1,600,657		1,600,657
Others	36,687,814		36,687,814
<b>GROSS EXPENDITURE</b>	<b>14,677,777,384</b>	<b>(72,362,155)</b>	<b>14,605,415,229</b>
3111 County Assembly	936,088,616	-	936,088,616
3112 Office of the Governor	280,395,858	41,400,000	321,795,858
3124 County Attorney	90,000,000	(5,700,000)	84,300,000
3113 County Division for Finance	705,422,107	12,155,500	717,577,607
3125 County Division for Economic Planning	87,424,782	31,000,000	118,424,782
3114 County Division for Agriculture	738,175,962	(63,290,915)	674,885,047
3126 County Division for Livestock	208,841,501	(57,851,170)	150,990,331
3127 County Division for Fisheries	152,042,355	(49,562,172)	102,480,183
3115 County Division for Water & Sanitation	1,448,335,754	(132,619,146)	1,315,716,608
3128 County Division for Environment, Natural Resources & Wildlife	173,033,265	(4,228,551)	168,804,714
3116 County Division for Education	1,683,374,445	(175,085,158)	1,508,289,287
3129 County Division for Information, Communication & Technology	81,855,754	-	81,855,754
3117 County Division for Medical Services	3,915,872,618	(43,112,354)	3,872,760,264
3130 County Division for Public Health	529,781,345	(14,000,000)	515,781,345

3118 Roads, Transport & Public Works	1,413,291,555	125,892,147	1,539,183,702
3119 County Division for Lands & Energy	486,417,121	18,644,294	505,061,415
3131 County Division for Physical Planning, Urban Development and Housing	211,211,458	(56,826,058)	154,385,400
3120 Gender, Culture, Social Services and Sports	314,321,886	(49,979,440)	264,342,446
3121 County Division for Trade, & Tourism	432,943,649	(62,000,000)	370,943,649
3132 County Division for Cooperative Development	14,350,000	-	14,350,000
3122 County Public Service Board	65,158,201	-	65,158,201
3133 Devolution, Public Service and Disaster Management	224,290,041	(41,390,986)	182,899,055
3123 Public Service Management	389,149,111	135,000,000	524,149,111
3134 Kilifi Municipality	25,000,000	96,593,668	121,593,668
3135 Malindi Municipality	71,000,000	222,598,186	293,598,186
<b>FISCAL BALANCE</b>	-	<b>0</b>	<b>0</b>

**SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY-CURRENT AND CAPITAL ESTIMATES FY 2020/21**

Vote Code Title	Baseyear Gross Current Estimates FY 2019/20	Gross Current Estimates FY 2020/21	Changes	Revised Gross Current Estimates FY 2020/21	Baseyear Gross Capital Estimates FY 2019/20	Gross Capital Estimates FY 2020/21	Changes	Revised Gross Capital Estimates FY 2020/21	Baseyear Gross Total Estimates FY 2019/20	Gross Total Estimates FY 2020/21	Changes	Revised Gross Total Estimates FY 2020/21
3111 County Assembly	803,455,640	817,588,616	-	817,588,616	200,000,000	118,500,000	-	118,500,000	1,003,455,640	936,088,616	-	936,088,616
3112 Office of the Governor	373,849,649	280,395,858	41,400,000	321,795,858	-	-	-	-	373,849,649	280,395,858	41,400,000	280,395,858
3124 County Attorney	102,575,000	90,000,000	(5,700,000)	84,300,000	-	-	-	-	102,575,000	90,000,000	(5,700,000)	90,000,000
3113 County Division for Finance	691,206,446	639,388,652	38,655,500	678,044,152	159,428,943	66,033,455	(26,500,000)	39,533,455	850,635,389	705,422,107	12,155,500	705,422,107
3125 County Division for Economic Planning	88,456,532	87,424,782	31,000,000	118,424,782	-	-	-	-	88,456,532	87,424,782	31,000,000	87,424,782
3114 County Division for Agriculture	308,782,392	362,084,348	15,656,998	377,741,346	518,430,436	376,091,614	(78,947,913)	297,143,701	827,212,828	738,175,962	(63,290,915)	738,175,962
3126 County Division for Livestock	21,415,764	51,415,764	1,000,000	52,415,764	142,746,689	157,425,737	(58,851,170)	98,574,567	164,162,453	208,841,501	(57,851,170)	208,841,501
3127 County Division for Fisheries	21,009,180	51,009,179	(8,000,000)	43,009,179	87,431,030	101,033,176	(41,562,172)	59,471,004	108,440,210	152,042,355	(49,562,172)	152,042,355
3115 County Division for Water & Sanitation	329,810,720	193,077,617	(6,051,200)	187,026,417	1,116,098,708	1,255,258,137	(126,567,946)	1,128,690,191	1,445,909,428	1,448,335,754	(132,619,146)	1,448,335,754
3128 County Division for Environment, Natural Resources & Wildlife	60,290,702	117,269,353	(968,432)	116,300,921	1,800,000	55,763,912	(3,260,119)	52,503,793	62,090,702	173,033,265	(4,228,551)	173,033,265
3116 County Division for Education	933,854,977	1,018,108,438	17,683,000	1,035,791,438	515,354,140	665,266,007	(192,768,158)	472,497,849	1,449,209,117	1,683,374,445	(175,085,158)	1,683,374,445
3129 County Division for Information, Communication & Technology	69,826,139	81,855,754	-	81,855,754	-	-	-	-	69,826,139	81,855,754	-	81,855,754
3117 County Division for Medical Services	2,629,023,065	2,728,128,585	258,436,250	2,986,564,835	706,237,711	1,187,744,033	(301,548,604)	886,195,429	3,335,260,776	3,915,872,618	(43,112,354)	3,915,872,618
3130 County Division for Public Health	601,091,596	496,781,345	(39,000,000)	457,781,345	25,500,000	33,000,000	25,000,000	58,000,000	626,591,596	529,781,345	(14,000,000)	529,781,345
3118 Roads, Transport & Public Works	338,588,322	299,028,294	55,000,000	354,028,294	1,344,477,382	1,114,263,261	70,892,147	1,185,155,408	1,683,065,704	1,413,291,555	125,892,147	1,413,291,555
3119 County Division for Lands & Energy	140,134,878	149,257,539	38,895,000	188,152,539	184,849,584	337,159,582	(20,250,706)	316,908,876	324,984,462	486,417,121	18,644,294	486,417,121
3131 County Division for Physical Planning, Urban Development and Housing	81,075,595	38,216,386	-	38,216,386	95,869,941	172,995,072	(56,826,058)	116,169,014	176,945,536	211,211,458	(56,826,058)	211,211,458
3120 Gender, Culture, Social Services and Sports	141,456,348	131,218,446	41,124,000	172,342,446	236,750,685	183,103,440	(91,103,440)	92,000,000	378,207,033	314,321,886	(49,979,440)	314,321,886
3121 County Division for Trade, & Tourism	160,963,075	129,801,235	11,646,677	141,447,912	225,250,055	303,142,414	(73,646,677)	229,495,737	386,213,130	432,943,649	(62,000,000)	432,943,649
3132 County Division for Cooperative Development	27,478,850	14,350,000	-	14,350,000	-	-	-	-	27,478,850	14,350,000	-	14,350,000
3122 County Public Service Board	80,545,935	65,158,201	-	65,158,201	-	-	-	-	80,545,935	65,158,201	-	65,158,201
3133 Devolution, Public Service and Disaster Management	269,449,925	144,330,000	(12,390,986)	131,939,014	33,244,351	79,960,041	(29,000,000)	50,960,041	302,694,276	224,290,041	(41,390,986)	224,290,041
3123 Public Service Management	586,267,560	389,149,111	135,000,000	524,149,111	2,500,000	-	-	-	588,767,560	389,149,111	135,000,000	389,149,111
3134 Kilifi Municipality	19,600,000	25,000,000	-	25,000,000	96,593,668	-	96,593,668	96,593,668	116,193,668	25,000,000	96,593,668	25,000,000
3135 Malindi Municipality	19,338,716	35,000,000	(1,008,146)	33,991,854	233,406,332	36,000,000	223,606,332	259,606,332	252,745,048	71,000,000	222,598,186	71,000,000
<b>Total Voted Expenditure</b>	<b>8,897,397,005</b>	<b>8,435,037,503</b>	<b>612,378,661</b>	<b>9,047,416,164</b>	<b>5,925,969,655</b>	<b>6,242,739,881</b>	<b>(684,740,816)</b>	<b>5,557,999,065</b>	<b>14,825,516,660</b>	<b>14,677,777,384</b>	<b>(72,362,155)</b>	<b>14,677,777,384</b>
<b>Budget Threshold</b>	<b>60%</b>	<b>57%</b>			<b>40%</b>	<b>43%</b>						



**SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME**

Vote Title Code	Programme Code & Title	Baseyear Gross Current Estimates FY 2019/20	Gross Current Estimates FY 2020/21	Changes	Revised Gross Current Estimates FY 2020/21	Baseyear Gross Capital Estimates FY 2019/20	Gross Capital Estimates FY 2020/21	Changes	Revised Gross Capital Estimates FY 2020/21	Baseyear Total Estimates FY 2019/20	Gross Total Estimates FY 2020/21	Changes	Revised Gross Total Estimates FY 2020/21
<b>3111 County Assembly</b>	<b>Total</b>	803,455,640	817,588,616	-	817,588,616	200,000,000	118,500,000	-	118,500,000	1,003,455,640	936,088,616	-	936,088,616
	Programme 1: Legislation and Representation	423,238,824	439,682,183	(37,025,740)	402,656,443	200,000,000	118,500,000	-	118,500,000	623,238,824	558,182,183	(37,025,740)	521,156,443
	Programme 2: Oversight	45,790,000	29,600,000	3,500,000	33,100,000					45,790,000	29,600,000	3,500,000	33,100,000
	Programme 3: General Administration, Planning and Support Services	334,426,816	348,306,433	33,525,740	381,832,173					334,426,816	348,306,433	33,525,740	381,832,173
<b>3112 Office of the Governor</b>	<b>Total</b>	373,849,649	280,395,858	41,400,000	321,795,858					373,849,649	280,395,858	41,400,000	321,795,858
	Programme 1: General administration, planning and support services	353,149,649	269,395,858	41,100,000	310,495,858					353,149,649	269,395,858	41,100,000	310,495,858
	Programme 2: Intergovernmental Relations	20,700,000	11,000,000	300,000	11,300,000					20,700,000	11,000,000	300,000	11,300,000
<b>3124 County Attorney</b>	<b>Total</b>	<b>102,575,000</b>	<b>90,000,000</b>	<b>(5,700,000)</b>	<b>84,300,000</b>					<b>102,575,000</b>	<b>90,000,000</b>	<b>-5,700,000</b>	<b>84,300,000</b>
	P.1. Government advisory and public legal services	-	-	-	-					-	-	-	-
	P.2 General Administration, Planning and Support Services	102,575,000	90,000,000	(5,700,000)	84,300,000					100,425,000	90,000,000	(5,700,000)	84,300,000
<b>3113 County Division for Finance</b>	<b>Total</b>	691,206,446	639,388,652	38,655,500	678,044,152	159,428,943	66,033,455	(26,500,000)	39,533,455	850,635,389	705,422,107	12,155,500	717,577,607
	P.1: General Administration, Planning and Support Services	544,305,749	560,601,133	13,655,500	574,256,633	159,428,943	66,033,455	(26,500,000)	39,533,455	703,734,692	626,634,588	(12,844,500)	613,790,088
	P. 2: Public Financial Management	146,900,697	78,787,519	25,000,000	103,787,519	-	-	-	-	146,900,697	78,787,519	25,000,000	103,787,519
<b>3125 County Division for Economic Planning</b>	<b>Total</b>	<b>88,456,532</b>	<b>87,424,782</b>	<b>31,000,000</b>	<b>118,424,782</b>					<b>88,456,532</b>	<b>87,424,782</b>	<b>31,000,000</b>	<b>118,424,782</b>
	P.1: Economic Policy and County Fiscal Planning	61,459,532	87,424,782	31,000,000	118,424,782					61,459,532	87,424,782	31,000,000	118,424,782
	P.2: General Administration, Planning and Support Services	26,997,000	-	-	-					26,997,000	-	-	-
<b>3114 County Division for Agriculture</b>	<b>Total</b>	308,782,392	362,084,348	15,656,998	377,741,346	518,430,436	376,091,614	(78,947,913)	297,143,701	827,212,828	738,175,962	(63,290,915)	674,885,047
	P. 1 Administration Planning and Support services	258,481,357	323,341,128	11,666,849	335,007,977	375,223,695	223,923,229	(8,500,000)	215,423,229	633,705,052	547,264,357	3,166,849	550,431,206
	P.2 Crop Development and Management	26,213,191	7,769,600	5,520,709	13,290,309	21,197,581	46,294,000	(38,386,330)	7,907,670	47,410,772	54,063,600	(32,865,621)	21,197,979
	P.3: Agribusiness and information management	11,779,963	24,071,020	(2,034,560)	22,036,460	21,905,000	37,582,411	(20,069,206)	17,513,205	33,684,963	61,653,431	(22,103,766)	39,549,665
	P.4. Irrigation and Drainage Infrastructure	12,307,881	6,902,600	504,000	7,406,600	100,104,160	68,291,974	(11,992,377)	56,299,597	112,412,041	75,194,574	(11,488,377)	63,706,197
<b>3126 County Division for Livestock</b>	<b>Total</b>	21,415,764	51,415,764	1,000,000	52,415,764	142,746,689	157,425,737	(58,851,170)	98,574,567	164,162,453	208,841,501	(57,851,170)	150,990,331
	P.1 General Administration, Planning and Support Services	9,905,764	12,993,000	(500,000)	12,493,000	-	13,800,000	(7,000,000)	6,800,000	9,905,764	26,793,000	(7,500,000)	19,293,000
	P.2 Livestock Resource Management and Development	11,510,000	38,422,764	1,500,000	39,922,764	142,746,689	143,625,737	(51,851,170)	91,774,567	154,256,689	182,048,501	(50,351,170)	131,697,331
<b>3127 County Division for Fisheries</b>	<b>Total</b>	21,009,180	51,009,179	(8,000,000)	43,009,179	87,431,030	101,033,176	(41,562,172)	59,471,004	108,440,210.00	152,042,355	(49,562,172)	102,480,183
	P.1.: Fisheries Development and Management	21,009,180	51,009,179	(8,000,000)	43,009,179	41,931,030	85,533,176	(37,562,172)	47,971,004	62,940,210	136,542,355	(45,562,172)	90,980,183
	P.2 General Administration, Planning and Support Service	-	-	-	-	-	-	-	-	-	-	-	-

	P.3 Marine Fisheries	-	-	-	-	45,500,000	15,500,000	(4,000,000)	11,500,000	45,500,000	15,500,000		15,500,000
<b>3115 County Division for Water &amp; Sanitation</b>	<b>TOTAL</b>	329,810,720	193,077,617	(6,051,200)	187,026,417	1,116,098,708	1,255,258,137	(126,567,946)	1,128,690,191	1,445,909,428	1,448,335,754	(132,619,146)	1,315,716,608
	P.1 General Administration, Planning and Support Services	329,810,720	193,077,617	(6,051,200)	187,026,417	-	-	-	-	329,810,720	193,077,617	(6,051,200)	187,026,417
	P.3 Water Resources Management	-	-	-	-	1,116,098,708	1,255,258,137	(126,567,946)	1,128,690,191	1,116,098,708	1,255,258,137	(126,567,946)	1,128,690,191
<b>3128 County Division for Environment, Natural Resources &amp; Wildlife</b>	<b>TOTAL</b>	60,290,702	117,269,353	(968,432)	116,300,921	1,800,000	55,763,912	(3,260,119)	52,503,793	62,090,702	173,033,265	(4,228,551)	168,804,714
	P.2 Environment management and protection	56,790,702	113,519,353	(968,432)	112,550,921	-	36,100,000	1,489,881	37,589,881	56,790,702	149,619,353	521,449	150,140,802
	P.3 Natural resources management	3,500,000	3,750,000	-	3,750,000	1,800,000	19,663,912	(4,750,000)	14,913,912	5,300,000	23,413,912	(4,750,000)	18,663,912
<b>3116 County Division for Education</b>	<b>TOTAL</b>	933,854,977	1,018,108,438	17,683,000	1,035,791,438	515,354,140	665,266,007	(192,768,158)	472,497,849	1,449,209,117	1,683,374,445	(175,085,158)	1,508,289,287
	P.1 General Administration, Planning and Support Services	570,501,247	638,564,598	16,883,000	655,447,598	-	-	-	-	570,501,247	638,564,598	16,883,000	655,447,598
	P.2.1 Early childhood Development Education	5,343,730	18,040,500	(2,800,000)	15,240,500	364,716,441	503,054,709	(161,667,181)	341,387,528	370,060,171	521,095,209	(164,467,181)	356,628,028
	P.3 Tertiary & University Education	354,560,000	350,000,000	4,500,000	354,500,000	-	-	-	-	354,560,000	350,000,000	4,500,000	354,500,000
	P.4: Vocational education and training	3,450,000	11,503,340	(900,000)	10,603,340	150,637,699	162,211,298	(31,100,977)	131,110,321	154,087,699	173,714,638	(32,000,977)	141,713,661
<b>3129 County Division for Information, Communication &amp; Technology</b>	<b>TOTAL</b>	69,826,139	81,855,754	-	81,855,754	-	-	-	-	69,826,139	81,855,754	-	81,855,754
	P2. E- Government Services	69,826,139	81,855,754	-	81,855,754	-	-	-	-	69,826,139	139,652,278	-	139,652,278
<b>3117 County Division for Medical Services</b>	<b>TOTAL</b>	2,629,023,065	2,728,128,585	258,436,250	2,986,564,835	706,237,711	1,187,744,033	(301,548,604)	886,195,429	3,335,260,776	3,915,872,618	(43,112,354)	3,872,760,264
	P.1: Curative and Rehabilitative Services	196,223,402	469,920,000	(31,000,000)	438,920,000	-	-	-	-	196,223,402	469,920,000	(31,000,000)	438,920,000
	P.2: General Administration, Planning and Support Services	2,402,108,656	2,247,158,585	289,436,250	2,536,594,835	706,237,711	1,187,744,033	(301,548,604)	886,195,429	3,108,346,367	3,434,902,618	(12,112,354)	3,422,790,264
	P.3. Maternal and Child Health	30,691,007	11,050,000	-	11,050,000	-	-	-	-	30,691,007	11,050,000	-	11,050,000
<b>3130 County Division for Public Health</b>	<b>TOTAL</b>	601,091,596	496,781,345	(39,000,000)	457,781,345	25,500,000	33,000,000	25,000,000	58,000,000	626,591,596	529,781,345	(14,000,000)	515,781,345
	P.2: General Administration, Planning and Support Services	-	-	-	-	25,500,000	33,000,000	25,000,000	58,000,000	25,500,000	33,000,000	25,000,000	58,000,000
	P.1: Preventive & Promotive Health Services	601,091,596	496,781,345	(39,000,000)	457,781,345	-	-	-	-	601,091,596	496,781,345	(39,000,000)	457,781,345
<b>3118 Roads, Transport &amp; Public Works</b>	<b>TOTAL</b>	338,588,322	299,028,294	55,000,000	354,028,294	1,344,477,382	1,114,263,261	70,892,147	1,185,155,408	1,683,065,704	1,413,291,555	125,892,147	1,539,183,702
	P.2: General Administration, Planning and Support Services	338,588,322	299,028,294	55,000,000	354,028,294	-	-	-	-	338,588,322	299,028,294	55,000,000	354,028,294
	P.1: Road Transport	-	-	-	-	1,344,477,382	1,114,263,261	70,892,147	1,185,155,408	1,344,477,382	1,114,263,261	70,892,147	1,185,155,408
<b>3119 County Division for Lands &amp; Energy</b>	<b>TOTAL</b>	140,134,878	149,257,539	38,895,000	188,152,539	184,849,584	337,159,582	(20,250,706)	316,908,876	324,984,462	486,417,121	18,644,294	505,061,415
	P.1: General Administration, Planning and Support Services	115,001,617	134,260,212	19,395,000	153,655,212	-	-	-	-	115,001,617	134,260,212	19,395,000	153,655,212
	P.2: Land Policy and Planning	19,929,261	8,247,327	19,500,000	27,747,327	72,905,822	186,601,434	1,452,938	188,054,372	92,835,083	194,848,761	20,952,938	215,801,699
	P.3 Alternative Energy Technologies	5,204,000	6,750,000	-	6,750,000	111,943,762	150,558,148	(21,703,644)	128,854,504	117,147,762	157,308,148	(21,703,644)	135,604,504

<b>3131 County Division for Physical Planning, Urban Development and Housing</b>	<b>TOTAL</b>	81,075,595	38,216,386	-	38,216,386	95,869,941	172,995,072	(56,826,058)	116,169,014	176,945,536	211,211,458	(56,826,058)	154,385,400
	P. 1: Urban Development and Management	58,000,000	6,787,825	-	6,787,825	-	80,000,000	(31,845,508)	48,154,492	58,000,000	86,787,825	(31,845,508)	54,942,317
	P. 2: Land Policy and Planning	16,399,000	24,602,911	-	24,602,911	-	-	-	-	16,399,000	24,602,911	-	24,602,911
	P.3 Housing Development and Human Settlement	2,200,000	1,825,650	-	1,825,650	95,869,941	92,995,072	(24,980,550)	68,014,522	98,069,941	94,820,722	(24,980,550)	69,840,172
	P.4. Government Buildings	4,476,595	5,000,000	-	5,000,000	-	-	-	-	4,476,595	5,000,000	-	5,000,000
<b>3120 Gender, Culture, Social Services and Sports</b>	<b>TOTAL</b>	<b>141,456,348</b>	<b>131,218,446</b>	<b>41,124,000</b>	<b>172,342,446</b>	<b>236,750,685</b>	<b>183,103,440</b>	<b>(91,103,440)</b>	<b>92,000,000</b>	<b>378,207,033</b>	<b>314,321,886</b>	<b>(49,979,440)</b>	<b>264,342,446</b>
	P1:General administrative Planning and Support Services	80,815,848	70,092,915	(4,160,000)	65,932,915	-	-	-	-	80,815,848	70,092,915	(4,160,000)	65,932,915
	P2:Culture	4,690,000	7,700,000	(1,150,000)	6,550,000	8,500,000	2,000,000	-	2,000,000	13,190,000	9,700,000	(1,150,000)	8,550,000
	P3. Social Development	6,051,000	23,388,722	(6,500,000)	16,888,722	144,047,245	102,400,000	(31,400,000)	71,000,000	150,098,245	125,788,722	(37,900,000)	87,888,722
	P 4:Gender Mainstreaming	4,399,500	19,000,000	15,034,000	34,034,000	-	-	-	-	4,399,500	19,000,000	15,034,000	34,034,000
	P 5:Youth Development/ Affairs	33,200,000	-	20,000,000	20,000,000	-	-	-	-	33,200,000	-	20,000,000	20,000,000
	P 6:Sports Development	2,300,000	7,000,000	18,300,000	25,300,000	84,203,440	78,703,440	(59,703,440)	19,000,000	86,503,440	85,703,440	(41,403,440)	44,300,000
	P 7:Betting Control & Licensing	10,000,000	4,036,809	(400,000)	3,636,809	-	-	-	-	10,000,000	4,036,809	(400,000)	3,636,809
<b>3121 County Division for Trade, &amp; Tourism</b>	<b>TOTAL</b>	<b>160,963,075</b>	<b>129,801,235</b>	<b>11,646,677</b>	<b>141,447,912</b>	<b>225,250,055</b>	<b>303,142,414</b>	<b>(73,646,677)</b>	<b>229,495,737</b>	<b>386,213,130</b>	<b>432,943,649</b>	<b>(62,000,000)</b>	<b>370,943,649</b>
	P.1: General Administration, Planning and Support Services	104,287,120	78,333,235	296,677	78,629,912	4,000,000	21,100,000	(6,784,526)	14,315,474	108,287,120	99,433,235	(6,487,849)	92,945,386
	P. 2: Trade Development and Promotion	35,798,500	31,978,000	15,135,000	47,113,000	218,020,845	282,042,414	(66,862,151)	215,180,263	253,819,345	314,020,414	(51,727,151)	262,293,263
	P.4:Tourism Development and Promotion	20,877,455	19,490,000	(3,785,000)	15,705,000	3,229,210	-	-	-	24,106,665	19,490,000	(3,785,000)	15,705,000
<b>3132 County Division for Cooperative Development</b>	<b>TOTAL</b>	<b>27,478,850</b>	<b>14,350,000</b>	<b>-</b>	<b>14,350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,478,850</b>	<b>14,350,000</b>	<b>-</b>	<b>14,350,000</b>
	P.3: Co-operative Development and Management	27,478,850	14,350,000	-	14,350,000	-	-	-	-	27,478,850	14,350,000	-	14,350,000
<b>3122 County Public Service Board</b>	<b>TOTAL</b>	<b>80,545,935</b>	<b>65,158,201</b>	<b>-</b>	<b>65,158,201</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,545,935</b>	<b>65,158,201</b>	<b>-</b>	<b>65,158,201</b>
	P 1: General Administration, Planning and Support Services	61,985,125	52,582,963	-	52,582,963	-	-	-	-	61,985,125	52,582,963	-	52,582,963
	P 2: Public Service Transformation	18,560,810	12,575,238	-	12,575,238	-	-	-	-	18,560,810	12,575,238	-	12,575,238
<b>3133 Devolution and Disaster Management</b>	<b>TOTAL</b>	<b>269,449,925</b>	<b>144,330,000</b>	<b>(12,390,986)</b>	<b>131,939,014</b>	<b>33,244,351</b>	<b>79,960,041</b>	<b>(29,000,000)</b>	<b>50,960,041</b>	<b>302,694,276</b>	<b>224,290,041</b>	<b>(41,390,986)</b>	<b>182,899,055</b>
	P. 1: General Administration, Planning and support services	38,157,700	29,230,000	(5,053,143)	24,176,857	-	-	-	-	38,157,700	29,230,000	(5,053,143)	24,176,857
	P.2. Devolution Services	16,270,025	6,650,000	(3,350,000)	3,300,000	26,244,351	43,960,041	(25,000,000)	18,960,041	42,514,376	50,610,041	(28,350,000)	22,260,041
	P.3:Civic Education and Public Participation	8,316,700	4,600,000	(2,687,843)	1,912,157	-	-	-	-	8,316,700	4,600,000	(2,687,843)	1,912,157
	P.4.Disaster Management	206,705,500	103,850,000	(1,300,000)	102,550,000	7,000,000	36,000,000	(4,000,000)	32,000,000	213,705,500	139,850,000	(5,300,000)	134,550,000
<b>3123 Public Service Management</b>	<b>TOTAL</b>	<b>586,267,560</b>	<b>389,149,111</b>	<b>135,000,000</b>	<b>524,149,111</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>588,767,560</b>	<b>389,149,111</b>	<b>135,000,000</b>	<b>524,149,111</b>
	P. 1: General Administration, Planning and support services	467,822,722	379,549,111	140,372,800	519,921,911	2,500,000	-	-	-	470,322,722	379,549,111	140,372,800	519,921,911
	P.2.Strategic Human Resource Management	6,195,500	9,600,000	(5,372,800)	4,227,200	-	-	-	-	6,195,500	9,600,000	(5,372,800)	4,227,200

	P.3 Special Initiatives	112,249,338				-		-	-	112,249,338		-	-
<b>Kilifi Municipality</b>	<b>TOTAL</b>	<b>19,600,000</b>	<b>25,000,000</b>	<b>-</b>	<b>25,000,000</b>	<b>96,593,668</b>	<b>-</b>	<b>96,593,668</b>	<b>96,593,668</b>	<b>116,193,668</b>	<b>25,000,000</b>	<b>96,593,668</b>	<b>121,593,668</b>
	General Administration, Planning and Support Services	19,600,000	25,000,000	-	25,000,000	96,593,668		96,593,668	96,593,668	116,193,668	25,000,000	96,593,668	121,593,668
<b>Vote Title Code</b>	<b>Programme Code &amp; Title</b>	<b>Baseyear Gross Current Estimates FY 2019/20</b>	<b>Gross Current Estimates FY 2020/21</b>	<b>Changes</b>	<b>Revised Gross Current Estimates FY 2020/21</b>	<b>Baseyear Gross Capital Estimates FY 2019/20</b>	<b>Gross Capital Estimates FY 2020/21</b>	<b>Changes</b>	<b>Revised Gross Capital Estimates FY 2020/21</b>	<b>Baseyear Total Estimates FY 2019/20</b>	<b>Gross Total Estimates FY 2020/21</b>	<b>Changes</b>	<b>Revised Gross Total Estimates FY 2020/21</b>
<b>Malindi Municipality</b>	<b>TOTAL</b>	<b>19,338,716</b>	<b>35,000,000</b>	<b>(1,008,146)</b>	<b>33,991,854</b>	<b>233,406,332</b>	<b>36,000,000</b>	<b>223,606,332</b>	<b>259,606,332</b>	<b>252,745,048</b>	<b>71,000,000</b>	<b>222,598,186</b>	<b>293,598,186</b>
	General Administration, Planning and Support Services	19,338,716	35,000,000	(1,008,146)	33,991,854	233,406,332	36,000,000	223,606,332	259,606,332	252,745,048	71,000,000	222,598,186	293,598,186
	<b>GROSS TOTAL</b>	<b>8,899,547,005</b>	<b>8,435,037,503</b>	<b>612,378,661</b>	<b>9,047,416,164</b>	<b>5,925,969,655</b>	<b>6,242,739,881</b>	<b>(684,740,816)</b>	<b>5,557,999,065</b>	<b>14,825,516,660</b>	<b>14,677,777,384</b>	<b>(72,362,155)</b>	<b>14,605,415,229</b>

## VOTE 3111 COUNTY ASSEMBLY

### 1: VISION

Good Governance, Excellent Service Delivery

### 2: MISSION

Improving the living standards of the people in Kilifi County through timely legislation, effective Representation and efficient Oversight for Sustainable Development.

### 3: PROGRAMMES

Over the medium term, 2020/21-2022/2023, the County Assembly will implement the following programmes:

1. P1: Legislation and Representation
2. P2 :Oversight

The estimates of the amount required in the year ending June 2021 and projected estimates for 2021/22 and 2022/2023 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

#### 4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21-2022/2023

Programme	Delivery Unit	Key Output	Key performance	BaseLine		Target					
				FY 2019/2020	FY 2020/2021			FY 2021/2022	FY 2022/2023		
<b>Programme 1: General Administration, Planning and Support Services</b>											
<b>Outcome: Improve Services at the County Assembly</b>											
<b>P.2: Legislation, Representation and Oversight</b>											
<b>Outcome: Improved Legislation, Representation and Oversight</b>											
S.P 1: Legislation and Representation	Legislation and Representation	Members training Programme Implemented	No. of members trained.	55 members to be trained.	55 members to be trained.			55 members to be trained.	55 members to be trained.		
			Effective and Timely Legislations	No. of Legislations (5)	10		10	5			
S.P 2: Oversight	Oversight	Members training Programme Implemented	No. of members trained.	55 members to be trained.	55 members to be trained.			55 members to be trained.	55 members to be trained.		
			Effective and Timely Oversight	Number of reports-(10 reports)	10		10	10			
S.P. 3: Administration, Planning and Support Services	Administration and Planning	staff training programme implemented	No. of staff trained.	148 staff to be trained.	148			148	148		
		Car Loan and Mortgage scheme implemented	Car loan and mortgage scheme	30 members of staff	30			20	20		
		Speakers residence constructed	Construction Report	Number of reports-(1 report)	1			1			
		County assembly office block Constructed	progress report	Number of reports-(1 report)	1			1	1		
<b>Programme 1: Legislation and Representation</b>											
<b>Sub-Programme 1.1: Legislation and Representation</b>											
ITEM CODE	ITEM DESCRIPTION	BASEYEAR ESTIMATES	APPROVED ESTIMATES	Changes	Revised Estimates	MEDIUM TERM PROJECTED ESTIMATES					
						FY 2019/2020	FY 2020/2021	FY 2020/21	FY 2020/21	FY 2021/2022	FY 2022/2023
						KSH	KSH	KSH	KSH	KSH	KSH
2110116	Basic Salaries	190,946,776	214,300,788	(23,925,600)	190,375,188	235,730,867	259,303,953				
2110299	Basic Salaries-Temporary-Others	33,210,000	33,210,000	-	33,210,000	36,531,000	40,184,100				
2110301	House allowance	2,269,715	2,269,715	-	2,269,715	2,496,687	2,746,355				
2110309	Special Duty Allowances	-	-	-	-	-	-				
2110312	Responsibility Allowances	11,712,000	12,410,000	-	12,410,000	13,651,000	15,016,100				
2110314	Transport allowance	46,182,176	47,734,406	(5,300,000)	42,434,406	52,507,847	57,758,631				
2110318	Leave allowance	-	-	-	-	-	-				
2110405	Telephone Allowance	3,456,000	3,456,000	-	3,456,000	3,801,600	4,181,760				
2120101	Employer Contributions to National Social Security	-	-	-	-	-	-				
2210301	Travel costs(airlines,bus,railway,mileage allowance)	6,000,000	4,500,000	500,000	5,000,000	4,950,000	5,445,000				
2210302	Accommodation-Domestic Travel	19,907,000	15,000,000	3,000,000	18,000,000	16,500,000	18,150,000				
2210303	Daily Subsistence Allowance	4,000,000	6,000,000	-	6,000,000	6,600,000	7,260,000				
2210304	Sundry Items (e.g. Airport tax,taxis etc...)	200,000	50,000	-	50,000	55,000	60,500				
2210401	Travel costs(airlines,bus,railway,mileage allowance)	4,250,000	2,400,000	-	2,400,000	2,640,000	2,904,000				
2210402	Accommodation	7,250,000	3,500,000	-	3,500,000	3,850,000	4,235,000				
2210403	Daily Subsistence Allowance			2,000,000	2,000,000						

2210404	Sundry Items (e.g. Airport tax,taxis etc...)	100,000	100,000	-	100,000	110,000	121,000
2210502	Publishing and Printing services	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
2210503	Subscription to newspapers,magazines and peri	-	-	-	-	-	-
2210504	Advertising,Awareness and Publicity Campaigns	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
2210599	Printing and Advertising Others	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
2210602	Payments of Rents and Rates - Residential	-	-	-	-	-	-
2210603	Rents & Rates -Non residential	38,430,000	38,430,000	(13,300,140)	25,129,860	42,273,000	46,500,300
2210604	Hire of Transport and Equipment	50,000	50,000	-	50,000	55,000	60,500
2210606	Hire of Equipment, Plant & Machinery	-	-	-	-	-	-
2210711	Tuition Fees Allowance	-	-	-	-	-	-
2210799	Training Expenses - Other (Bud	4,500,000	2,000,000	-	2,000,000	2,200,000	2,420,000
2210801	Catering Services (receptions), Accommodation	3,600,000	4,600,000	-	4,600,000	5,060,000	5,566,000
2210802	Boards, Committees,Conferences and Seminars	12,600,000	9,600,000	-	9,600,000	10,560,000	11,616,000
2210807	Medals , Awards and Honours	-	-	-	-	-	-
2210808	Purchase of Coffin	125,000	125,000	-	125,000	137,500	151,250
2210910	Medical Insurance	12,000,000	15,000,000	-	15,000,000	16,500,000	18,150,000
2220204	Maintenance of Buildings -- Residential	-	-	-	-	-	-
2710103	Gratuity	19,450,157	21,946,274	-	21,946,274	24,140,901	26,554,992
3110901	Purchase of Household and Institutional Furnitur	-	-	-	-	-	-
3110902	Purchase of Household and Institutional Applian	-	-	-	-	-	-
4110402	House loans to members of parliament and their	-	-	-	-	-	-
<b>SUB TOTAL</b>		<b>423,238,824</b>	<b>439,682,183</b>	<b>(37,025,740)</b>	<b>402,656,443</b>	<b>483,650,401</b>	<b>532,015,441</b>
<b>Programme 2 :Oversight</b>							
<b>Sub-Programme 2.1: Oversight</b>							
2110314	Transport allowance	-	-	-	-	-	-
2210301	Travel costs(airlines,bus,railway,mileage allowan	7,000,000	3,500,000	-	3,500,000	3,850,000	4,235,000
2210302	Accommodation-Domestic Travel	22,460,000	12,000,000	3,500,000	15,500,000	13,200,000	14,520,000
2210303	Daily Subsistence Allowance	3,600,000	5,500,000	-	5,500,000	6,050,000	6,655,000
2210304	Sundry Items (e.g. Airport tax,taxis etc...)	100,000	100,000	-	100,000	110,000	121,000
2210801	Catering Services (receptions), Accommodation	3,600,000	2,500,000	-	2,500,000	2,750,000	3,025,000
2210802	Boards, Committees,Conferences and Seminars	9,030,000	6,000,000	-	6,000,000	6,600,000	7,260,000
<b>SUB TOTAL</b>		<b>45,790,000</b>	<b>29,600,000</b>	<b>3,500,000</b>	<b>33,100,000</b>	<b>32,560,000</b>	<b>35,816,000</b>
<b>Programme 3 :General Administration , Planning and support Services</b>							
<b>Sub-Programme 3.1: General Administration, Planning and support Services</b>							
2110199	Basic Salaries	52,529,600	86,560,800	-	86,560,800	95,216,880	104,738,568
2110201	Contractual Employees	-	3,000,000	-	3,000,000	3,300,000	3,630,000
2110301	House allowance	26,508,240	26,463,480	-	26,463,480	29,109,828	32,020,811
2110309	Special Duty Allowances	-	-	-	-	-	-
2110314	Transport allowance	9,744,000	9,708,000	-	9,708,000	10,678,800	11,746,680
2110320	Leave allowance	733,000	760,000	-	760,000	836,000	919,600
2110405	Telephone Allowance	2,694,000	2,754,000	-	2,754,000	3,029,400	3,332,340
2120101	Employer Contributions to National Social Securi	1,166,400	1,276,800	-	1,276,800	1,404,480	1,544,928
2120103	Employer Contribution to Staff Pensions Scheme	12,529,440	16,953,642	-	16,953,642	18,649,006	20,513,907
2210101	Electricity	2,500,000	2,500,000	-	2,500,000	2,750,000	3,025,000
2210102	Water and Sewerage Charges	900,000	900,000	-	900,000	990,000	1,089,000
2210106	Utilities, Supplies and Services	-	-	-	-	-	-
2210201	Telephone, Telex,Fascimile	30,000	30,000	-	30,000	33,000	36,300
2210202	Internet Connections	1,200,000	4,200,000	-	4,200,000	4,620,000	5,082,000
2210203	Courier & Postal Services	50,000	50,000	-	50,000	55,000	60,500
2210205	Satellite Access Services	50,000	50,000	-	50,000	55,000	60,500
2210299	Communication, Supplies and Services	73,478	-	-	-	-	-
2210301	Travel costs(airlines,bus,railway,mileage allowan	11,561,097	6,573,478	-	6,573,478	7,230,826	7,953,908
2210302	Accommodation-Domestic Travel	25,873,333	12,096,578	2,586,780	14,683,358	13,306,236	14,636,859
2210303	Daily Subsistence Allowance	9,000,000	3,458,000	-	3,458,000	3,803,800	4,184,180
2210304	Sundry Items (e.g. Airport tax,taxis etc...)	50,000	50,000	-	50,000	55,000	60,500
2210401	Travel costs(airlines,bus,railway,mileage allowan	3,700,000	1,400,000	-	1,400,000	1,540,000	1,694,000
2210402	Accommodation	6,120,200	2,500,000	2,500,000	5,000,000	2,750,000	3,025,000

2210403	Daily Subsistence Allowance			2,500,000	2,500,000		
2210404	Sundry Items (e.g. Airport tax,taxis etc...)	100,000	100,000	-	100,000	110,000	121,000
2210502	Publishing and Printing services	3,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
2210503	Subscription to newspapers,magazines and peri	100,000	100,000	-	100,000	110,000	121,000
2210504	Advertising,Awareness and Publicity Campaigns	1,500,000	1,500,000	-	1,500,000	1,650,000	1,815,000
2210599	Printing and Advertising Others	1,000,000	1,000,000	500,000	1,500,000	1,100,000	1,210,000
2210602	Payments of Rents and Rates - Residential	900,000	900,000	-	900,000	990,000	1,089,000
2210603	Rents & Rates -Non residential	-	-	-	-	-	-
2210604	Hire of Transport and Equipment	1,000,000	-	-	-	-	-
2210606	Hire of Equipment, Plant & Machinery	-	-	-	-	-	-
2210711	Tuition Fees Allowance	-	-	-	-	-	-
2210713	Physical Fitness and Aptitude Assessment and Tr	-	-	-	-	-	-
2210799	Training Expenses - Other (Bud	5,000,000	2,000,000	1,500,000	3,500,000	2,200,000	2,420,000
2210801	Catering Services (receptions), Accommodation	4,000,000	5,400,000	-	5,400,000	5,940,000	6,534,000
2210802	Boards, Committees,Conferences and Seminars	2,978,500	4,978,500	-	4,978,500	5,476,350	6,023,985
2210808	Purchase of Coffin(Benovelent)	425,000	425,000	-	425,000	467,500	514,250
2210809	Boards Allowances	-	-	-	-	-	-
2210901	Group Personal Insurance	5,500,000	5,500,000	-	5,500,000	6,050,000	6,655,000
2210903	Plant,Equipment,Machinery Insurance and Build	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
2210904	Motor vehicle Insurance	1,900,000	1,900,000	-	1,900,000	2,090,000	2,299,000
2210910	Medical Insurance	21,000,000	23,000,000	-	23,000,000	25,300,000	27,830,000
2211002	Dressings and Other Non-Pharmaceutical Medi	-	-	-	-	-	-
2211004	Fungicides, Insecticides and Sprays	500,000	1,900,000	-	1,900,000	2,090,000	2,299,000
2211009	Education and Library Supplies	430,000	100,000	-	100,000	110,000	121,000
2211010	Supplies for Broadcasting and Information Servic	-	-	-	-	-	-
2211011	Purchase/Production of Photographic and Audi	2,047,000	500,000	-	500,000	550,000	605,000
2211016	Purchase of Uniforms and Clothing - Staff	5,000,000	3,000,000	-	3,000,000	3,300,000	3,630,000
2211024	Purchase of Election materials- Ballot Boxes, Polli	-	-	-	-	-	-
2211031	Specialised Materials - Other	-	900,000	-	900,000	990,000	1,089,000
2211101	General Office Supplies (papers, pencils, forms,	2,245,710	3,500,000	2,000,000	5,500,000	3,850,000	4,235,000
2211102	Supplies and Accessories for Computers and Pri	2,000,000	2,000,000	-	2,000,000	2,200,000	2,420,000
2211103	Sanitary and Cleaning Materials,Supplies and Se	1,200,000	1,200,000	1,200,000	2,400,000	1,320,000	1,452,000
2211199	Office and General Supplies and Services	2,609,818	2,428,155	2,100,000	4,528,155	2,670,971	2,938,068
2211201	Refined fuel and lubricants	1,900,000	1,900,000	2,452,180	4,352,180	2,090,000	2,299,000
2211203	Refined fuel and lubricants - Other	300,000	300,000	-	300,000	330,000	363,000
2211299	Fuel Oil and Lubricants	100,000	100,000	-	100,000	110,000	121,000
2211301	Bank Service Commission and Charges	-	-	-	-	-	-
2211304	Medical Expenses	-	-	-	-	-	-
2211305	Contracted Guards and Cleaning Services	10,608,000	12,480,000	-	12,480,000	13,728,000	15,100,800
2211306	Membership Fees, Dues and Subscriptions to Pro	1,300,000	6,300,000	-	6,300,000	6,930,000	7,623,000
2211308	Legal Dues/Fees, Arbitration and	17,000,000	7,500,000	-	7,500,000	8,250,000	9,075,000
2211310	Contracted Professional Services	1,000,000	-	-	-	-	-
2211311	Contracted Technical Services	-	-	-	-	-	-
2211313	Security operations	1,620,000	2,160,000	-	2,160,000	2,376,000	2,613,600
2211320	Temporary Committees Expenses	-	-	-	-	-	-
2211322	Binding of Records	-	-	-	-	-	-
2211323	Laundry Expenses	50,000	50,000	-	50,000	55,000	60,500
2220101	Maintenance expenses-motor vehicle	4,000,000	2,500,000	600,000	3,100,000	2,750,000	3,025,000
2220105	Routine Maintenance -Vehicles	2,700,000	1,700,000	-	1,700,000	1,870,000	2,057,000
2220202	Maintenance of office furniture and equipment	-	-	-	-	-	-
2220205	Maintenance of buildings and stations	500,000	500,000	-	500,000	550,000	605,000
2220210	Maintenance of Computers, Softwares and Net	4,000,000	500,000	-	500,000	550,000	605,000
2220211	Maintenance of Police and Security Equipment	650,000	1,000,000	-	1,000,000	1,100,000	1,210,000
2220299	Routine Maintenance - Other Assets	-	-	500,000	500,000	-	-
2420499	Other Creditors - Other (Budget)	-	-	-	-	-	-
2710103	Gratuity	-	-	-	-	-	-
3110701	Purchase of Motor vehicles and Other Transport	-	10,000,000	2,500,000	12,500,000	-	-

3110902	Purchase of Household and Institutional Appliance		200,000	200,000	500,000	700,000	220,000	242,000
3111001	Purchase of office furnitures and fittings		1,750,000	2,500,000	-	2,500,000	2,750,000	3,025,000
3111002	Purchase of Computers, Printers and other IT Eq		6,000,000	1,500,000	12,086,780	13,586,780	1,650,000	1,815,000
3111011	Purchase of Lighting Equipment		-	-	-	-	-	-
3111106	Purchase of Fire Fighting Vehicles and Equipme		1,000,000	500,000	-	500,000	550,000	605,000
3111112	Purchase of Software		2,300,000	1,000,000	-	1,000,000	1,100,000	1,210,000
4110402	House loans to members of parliament and their		45,000,000	50,000,000	-	50,000,000	55,000,000	60,500,000
<b>SUB TOTAL</b>			<b>334,426,816</b>	<b>348,306,433</b>	<b>33,525,740</b>	<b>381,832,173</b>	<b>372,137,076</b>	<b>409,350,784</b>
<b>TOTAL RECURRENT</b>			<b>803,455,640</b>	<b>817,588,616</b>	<b>-</b>	<b>817,588,616</b>	<b>888,347,478</b>	<b>977,182,225</b>
<b>7. DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311100000 COUNTY ASSEMBLY OF KILIFI</b>								
<b>P.1: Legislation and Representation</b>								
<b>Sub-Programme 1.1: Legislation and Representation</b>								
2211310	Contracted Professional Services		14,500,000	8,000,000		8,000,000		
3110201	Construction of Residential Buildings (Speaker's residence)	Shella Ward	-			-		
3110201	Construction of Residential Buildings (Boundary wall for Speaker's residence)	Shella Ward	9,500,000	5,000,000		5,000,000		
3110202	Construction of Assembly Main Block Offices	Shella Ward	132,000,000	30,500,000	3,000,000	33,500,000		
3110502	Drilling of Borehole at County Assembly Office Office Block	Shella Ward		3,000,000		3,000,000		
3110599	Cabro Works at the Assembly Block Parking	Shella Ward	7,500,000	24,000,000		24,000,000		
3111111	Design, installation & communication of an electronic document management system	Shella Ward	-	10,000,000	(10,000,000)	-		
3111111	Design & installation of an e-parliament system	Shella Ward	-	38,000,000	7,000,000	45,000,000		
3110202	Construction of a Kitchen and a Canteen	Shella Ward	5,000,000			-		
3110302	Refurbishment of Non-Residential Buildings-Assembly block	Shella Ward	31,500,000			-		
<b>SUB TOTAL</b>			<b>200,000,000</b>	<b>118,500,000</b>	<b>-</b>	<b>118,500,000</b>	<b>-</b>	<b>-</b>
<b>GROSS EXPENDITURE</b>			<b>1,003,455,640</b>	<b>936,088,616</b>	<b>-</b>	<b>936,088,616</b>	<b>888,347,478</b>	<b>977,182,225</b>



**VOTE: 3112 COUNTY OFFICE OF THE GOVERNOR**

**1: VISION**

To provide leadership, Coordination and Efficient Service Delivery.

**2.MISSION**

To provide policy guidance and regulatory frame work and develop institutional and human capacities and effective delivery of service to the public

**3.PROGRAMMES**

Over the medium term, 2018/19-2020/21, the County Office of the Governor will implement the following programmes:

Programme 1. General Administration, Planning and Support Services

Programme 2. Intergovernmental Relations

The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/20 and 2020/21 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

PROGRAMME OUTPUTS							
<b>Administration, Planning</b>							
<b>workforce efficiency and</b>							
<b>Planning and support</b>							
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2019/20	Targets FY 2020/21		Target FY 2021/22	Target FY 2022/23
Human Resource	Human resource development	Number of human resource programs					
Office of the Governor	Performance management	Performance management report					
Directorate of communication	Communication services	Production and advertisement					
Accounts and Procurement	Accounting and procurement services	Training of staff					
Office of the Governor	Implementation of training program	Staff appraisal and training of staff					
<b>P.2 Intergovernmental</b>							
<b>Outcome: Well</b>							
<b>S. P.2.1:</b>							
Office of the Governor	Executive Committee Meetings Policy Memoranda	No. of Executive Committee policy decisions made		40			
	Executive circulars/directives	Executive circulars issued		Continuous			
	Coordinated and monitored operations and developments in County Departments and Divisions and Agencies	Memos issued		Continuous			
Office of the Governor	Intergration and coordination	investment meetings and forums					
office of the governor	Development projects	Project launching					
<b>Programme 1: General administration, planning and support services</b>							
<b>Sub-Programme 1.1: Administration, planning and support services</b>							
2110199	Basic Salaries - Permanent - Others		104,604,619	100,000,000		100,000,000	
2110202	Casual Labour - Others		8,181,378	8,000,000		8,000,000	
2110301	House allowance		15,813,400	15,000,000		15,000,000	
2110314	Transport allowance		7,224,000	7,000,000		7,000,000	
2110315	Extraneous Allowance		228,000	200,000		200,000	
2110320	Leave allowance		12,064,600	500,000		500,000	
2120101	Employer Contributions to National Social Security Fund		341,196	300,000		300,000	
2120103	Employer Contribution to Staff Pensions Scheme		8,259,837	8,000,000		8,000,000	
2710102	Gratuity		35,000,000	35,000,000	18,000,000	53,000,000	
2210101	Electricity		800,000	500,000		500,000	
2210102	Water and sewerage		500,000	400,000		400,000	
2210103	Gas expenses		500,000	1,500,000	(1,000,000)	500,000	
2210106	Utilities, supplies - others		1,000,000	800,000		800,000	
2210201	Telephone, Telex,Facsimile and Mobile Phone Services		950,000	900,000		900,000	
2210202	Internet Connections		100,000	300,000		300,000	
2210203	Courier & Postal Services		51,000	200,000	(200,000)	-	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,300,000	2,000,000		2,000,000	
2210302	Accommodation-Domestic Travel		3,000,000	2,000,000		2,000,000	
2210303	Daily Subsistence Allowance		2,500,000	2,100,858		2,100,858	

2210304	Sundry items (e.g Air port tax, taxis etc)		2,500,000	2,000,000		2,000,000		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		3,156,343	2,000,000		2,000,000		
2210402	Accommodation-Domestic Travel		4,500,000	2,000,000		2,000,000		
2210403	Daily Subsistence Allowance		5,000,000	2,000,000		2,000,000		
2210404	Sundry items (e.g Air port tax, taxis etc)		2,500,000	1,000,000		1,000,000		
2210502	Publishing and Printing services		1,000,000	1,000,000	2,000,000	3,000,000		
2210503	Subscriptions to newspapers, magazines and periodicals		1,000,000	1,000,000	(1,000,000)	-		
2210504	Advertising, Awareness and Publicity Campaigns		2,000,000	2,000,000	(2,000,000)	-		
2210505	Trade Shows and Exhibitions		1,000,000	500,000	(500,000)	-		
2210599	Printing, advertising - others		1,000,000	1,000,000	(1,000,000)	-		
2210602	Payment of rent and rates		1,000,000	800,000	(800,000)	-		
2210604	Hire of transport		6,700,000	5,000,000	4,500,000	9,500,000		
2210606	Hire of Equipment, Plant & Machinery		1,000,000	1,000,000		1,000,000		
2210704	Hire of training materials and equipments		-	-		-		
2210708	Trainer allowance		-	-		-		
2210799	Training Expenses - Other (Bud		1,920,000	2,000,000	(2,000,000)	-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		15,500,000	8,000,000	4,000,000	12,000,000		
2210802	Boards, Committees, Conferences and Seminars		4,993,161	4,000,000	1,000,000	5,000,000		
2211016	Purchase of uniforms and clothing		500,000	295,000		295,000		
2211021	Purchase of bedding and linen		500,000	300,000	(300,000)	-		
2211031	Specialised materials others		309,000	300,000	(300,000)	-		
2211010	Supplies for Broadcasting and Information Services		40,000	2,500,000	(1,500,000)	1,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		3,000,000	2,000,000	1,500,000	3,500,000		
2211102	Supplies and Accessories for Computers and Printers		2,000,000	1,000,000	2,500,000	3,500,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,500,000	1,000,000	2,000,000	3,000,000		
2211199	Office and General Supplies and Services		2,000,000	1,000,000		1,000,000		
2211201	Refined fuel and lubricants		7,000,000	7,000,000	1,000,000	8,000,000		
2211203	Refined fuel and lubricants - others		1,000,000	1,000,000		1,000,000		
2211301	Bank Service Commission and Charges		-	100,000		100,000		
2211306	Membership fees, dues and subscriptions to professional and trade bodies		511,200	250,000		250,000		
2211311	Contracted technical Services		500,000	3,000,000	(1,500,000)	1,500,000		
2211305	Contracted Guards and Cleaning Services				1,200,000	1,200,000		
2211313	Security operations		2,600,000	-		-		
2211323	Laulundry expenses		150,000	2,600,000	(2,600,000)	-		
2220101	Maintanance expense - motor vehicle		5,000,000	1,000,000		1,000,000		
2220105	Routine maintance - motor vehicle		2,000,000	5,000,000	2,500,000	7,500,000		
2220201	maintanance of plant & equipment		1,000,000	2,000,000		2,000,000		
2220202	maintanance of office furniture and equipment		500,000	1,000,000	-	1,000,000		
2220205	Maintanance of buildings and stations		1,000,000	500,000		500,000		
2220210	Maintenance of Computers, Softwares and Networks		1,300,000	500,000		500,000		
2220212	maintanance of communication equipment		500,000	500,000	-	500,000		
2220299	Routine maintance - others		500,000	500,000	1,650,000	2,150,000		
2640402	Donations		27,488,800	500,000	5,000,000	5,500,000		
3110301	Refurbishment of residential buildings		11,370,974	10,000,000		10,000,000		
3110302	Refurbishment of non-residential buildings		-	1,000,000	7,000,000	8,000,000		
3110701	Purchase of Motor Vehicles		-	1,050,000	(1,050,000)	-		
3110999	Purchase of household furniture		500,000	500,000	(500,000)	-		
3111001	Purchase of Office Furniture and fittings		3,000,000	-	-	-		
3111002	Purchase of Computers, Printers and other IT Equipment		3,700,000	1,000,000	1,000,000	2,000,000		
3111004	Purchase of Exchanges and other Communications Equipment		3,500,000	1,000,000	2,500,000	3,500,000		
3111005	Purchase of photocopiers		-	1,000,000		1,000,000		
3111009	Purchase of other office equipment		500,000			-		
3111099	Purchase of office furniture and general - others		500,000			-		
3111110	Purchase of Generators		2,500,000			-		
2420499	Other Creditors - Other (Budge		8,492,141			-		
<b>SUB TOTAL</b>			<b>353,149,649</b>	<b>269,395,858</b>	<b>41,100,000</b>	<b>310,495,858</b>		-
<b>Intergovernmental</b>								
<b>Intergovernmental</b>								
2210201	Telephone, Telex, Fascimile and Mobile Phone Services		500,000			-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,000,000	1,000,000		1,000,000		

2210302	Accommodation-Domestic Travel		1,500,000	1,000,000		1,000,000		
2210303	Daily Subsistence Allowance		1,500,000	1,000,000		1,000,000		
2210304	Sundry items (e.g Air port tax, taxis etc)		2,000,000	1,000,000		1,000,000		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000,000	1,000,000		1,000,000		
2210402	Accommodation-Domestic Travel		1,500,000	1,000,000		1,000,000		
2210403	Daily Subsistence Allowance		2,000,000	1,000,000		1,000,000		
2210404	Sundry items (e.g Air port tax, taxis etc)		1,000,000	1,000,000		1,000,000		
2210604	Hire of transport		2,500,000	500,000	800,000	1,300,000	10,800,000	
2210802	Boards, Committees, Conferences and Seminars		3,000,000	1,000,000		1,000,000		
2210805	National celebrations		1,500,000	1,000,000	-	1,000,000		
2210313	Security operations		700,000	500,000	(500,000)	-		
<b>SUB TOTAL</b>			<b>20,700,000</b>	<b>11,000,000</b>	<b>300,000</b>	<b>11,300,000</b>		-
<b>RECURRENT TOTAL</b>			<b>373,849,649</b>	<b>280,395,858</b>	<b>41,400,000</b>	<b>321,795,858</b>		-

**VOTE: 3124 COUNTY ATTORNEY**

**1: VISION**

Excellence in provision of public legal services

**2.MISSION**

To facilitate realization of good governance and respect for the rule of law through provision of public legal services

**3.PROGRAMMES**

Over the medium term, 2018/19-2020/21, the County Office of the county attorney will implement the following programmes:

1. Government advisory and public legal services
2. General Administration, Planning and Support Services

The estimates of the amount required in the year ending June 2020 and projected estimates for 2020/21 and 2021/22 for compensation to employees, use of goods and services, other

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2020/2021**

Programme 1. Government advisory and public legal services							
S.P 1.1: Legal Services							
Delivery Unit	Key Outputs	Key Performance Indicator		Targets FY 2020/21			
Litigation and Dispute Resolutions	To provide legal expertise to the Government, on the preparation, formulation and litigation of civil cases.	Number of disputes resolved.					
Legal Advisory and Research Services	Legislative Drafting	Drafting of proposed legislation and regulations					
Public Prosecution	Coordinate with Judiciary on Prosecution of breach of County Laws & on establishment of County courts.						
P.2 General Administration, Planning and Support Services							
Outcome: Effective and efficient support for service delivery							
S.P 2.1: General Administration, Planning and Support Services							
Directorate of Corporate Services	Improved Performance of Staff	No. of staff trained					
	Workspace Infrastructure and Facilities maintained	No. of Buildings Maintained					
		Maintenance of office equipment					
	Adequate Transport	Maintenance of Vehicles					
	Internal and external communication Mechanisms in place	Official Department Telephones lines acquired					
5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR							
Programme 1: Government advisory and public legal services							
Sub-Programme 1. Legal Services							
2210201	Telephone, Telex,Fascimile an	Telephone, Telex,Fascimile and Mo	100,000				
2210203	Courier & Postal Services	Courier & Postal Services	50,000				
2210301	Travel Costs (airlines, bus, railw	Travel Costs (airlines, bus, railway, m	500,000				
2210302	Accommodation-Domestic Trav	Accommodation-Domestic Travel	500,000				
2210303	Daily Subsistence Allowance	Daily Subsistence Allowance	1,000,000				
2210304	Sundry items (e.g Air port tax,	Sundry items (e.g Air port tax, taxis	200,000				
2210502	Publishing and Printing service	Publishing and Printing services	2,150,000				
2210504	Advertising, Awareness and P	Advertising, Awareness and Publicit	50,000				
2210505	Trade Shows and Exhibitions	Trade Shows and Exhibitions	-				
2210599	Printing, advertising -others	Printing, advertising -others	380,000				
2210606	Hire of Equipment, Plant & Ma	Hire of Equipment, Plant & Machine	2,000				
2210801	Catering Services (receptions	Catering Services (receptions), Acc	100,000				
2210802	Boards, Committees,Conferen	Boards, Committees,Conferences a	400,000				
2211009	Education and Library Supplie	Education and Library Supplies	-				
2211101	General Office Supplies (pap	General Office Supplies (papers, pe	1,700,000				
2211102	Supplies and Accessories for C	Supplies and Accessories for Comp	100,000				

2211103	Sanitary and Cleaning Materi	Sanitary and Cleaning Materials,Su	365,000				
2211310	Contracted Professional Servi	Contracted Professional Services	-				
2211320	Temporary Committees Expenses		-				
<b>SUB TOTAL</b>							
<b>Programme 2: General Administration, Planning and Support Services</b>							
<b>Sub-Programme. P.1: Administration, Support and Planning Services</b>							
2110199	Basic Salaries						
2110301	House Allowance						
2110202	Casual labour-Others	Casual labour-Others	200,000	700,000	(400,000)	300,000	
2210101	Electricity	Electricity	400,000	400,000		400,000	
2210102	Water and Sewerage Charge	Water and Sewerage Charges	300,000	250,000		250,000	
2210201	Telephone, Telex,Fascimile and Mobile Phone Services		100,000		350,000	350,000	
2210202	Internet Connections	Internet Connections	2,220,000	1,000,000		1,000,000	
2210203	Courier & Postal Services	Courier & Postal Services	60,000	100,000		100,000	
2210301	Travel Costs (airlines, bus, railw	Travel Costs (airlines, bus, railway, m	1,350,000	400,000		400,000	
2210302	Accommodation-Domestic Trav	Accommodation-Domestic Travel	1,400,000	1,000,000		1,000,000	
2210303	Daily Subsistence Allowance	Daily Subsistence Allowance	1,900,000	1,500,000	400,000	1,900,000	
2210304	Sundry items (e.g Air port tax,	Sundry items (e.g Air port tax, taxis	200,000	200,000		200,000	
2210401	Travel costs(airlines,bus,railwa	Travel costs(airlines,bus,railway,mile	1,580,000	1,000,000		1,000,000	
2210402	Accommodation	Accommodation	1,200,000	1,000,000		1,000,000	
2210403	Daily Subsistence Allowance	Daily Subsistence Allowance	500,000	1,000,000		1,000,000	
2210404	Sundry items (e.g Air port tax,	Sundry items (e.g Air port tax, taxis	-	500,000	(300,000)	200,000	
2210502	Publishing and Printing service	Publishing and Printing services	2,150,000	700,000	200,000	900,000	
2210503	Subscription to newspapers,m	Subscription to newspapers,magazi	100,000	100,000		100,000	
2210504	Advertising, Awareness and P	Advertising, Awareness and Publicit	50,000	500,000		500,000	
2210505	Trade Shows and Exhibitions	Trade Shows and Exhibitions	-	500,000		500,000	
2210599	Printing, advertising -others	Printing, advertising -others	380,000	100,000		100,000	
2210603	Rents and Rates - Non-Reside	Rents and Rates - Non-Residential	2,850,000			-	
2210606	Hire of Equipment, Plant & Ma	Hire of Equipment, Plant & Machine	2,000	100,000		100,000	
2210703	Production and Printing of Trai	Production and Printing of Training	-	500,000	(200,000)	300,000	
2210704	Hire of Training Facilities	Hire of Training Facilities	-	500,000	(400,000)	100,000	
2210799	Training Expenses - Other (Bud	Training Expenses - Other (Bud	1,400,000	2,500,000	(2,000,000)	500,000	
2210801	Catering Services (receptions	Catering Services (receptions), Acc	500,000	550,000		550,000	
2210802	Boards, Committees,Conferen	Boards, Committees,Conferences a	400,000	600,000	2,400,000	3,000,000	
2211009	Education and Library Supplie	Education and Library Supplies	-	200,000		200,000	
2211016	Purchase of Uniforms and Clo	Purchase of Uniforms and Clothing	-	250,000		250,000	
2211101	General Office Supplies (pap	General Office Supplies (papers, pe	3,400,000	500,000	200,000	700,000	
2211102	Supplies and Accessories for C	Supplies and Accessories for Comp	2,100,000	500,000		500,000	
2211103	Sanitary and Cleaning Materi	Sanitary and Cleaning Materials,Supplies and Services		200,000	200,000	400,000	
2211201	Refined fuel and lubricants	Refined fuel and lubricants	2,095,000	3,000,000	(1,000,000)	2,000,000	
2211308	Legal Dues/fees, Arbitration a	Legal Dues/fees, Arbitration and C	50,000,000	50,000,000	-	50,000,000	
2211306	Membership Fees, Dues and S	Membership Fees, Dues and Subscr	120,000	400,000		400,000	
2211310	Contracted Professional Servi	Contracted Professional Services	-	400,000	(400,000)	-	
2211320	Temporary Committees Expenses		-			-	
2220101	Maintenance expenses-moto	Maintenance expenses-motor vehi	-	-		-	

2220105	Routine Maintenance -Vehicl	Routine Maintenance -Vehicles	1,600,000	2,000,000		2,000,000		
2220202	Maintenance of office furnitur	Maintenance of office furniture and	-	500,000	(200,000)	300,000		
2220205	Maintenance of buildings and	Maintenance of buildings and stati	11,698,000	-	-	-		
2220210	Maintenance of Computers, S	Maintenance of Computers, Softw	-	1,000,000	(700,000)	300,000		
2220212	Maintenance of Communica	Maintenance of Communication E	-	500,000	(500,000)	-		
3110799	Purchase of Vehicles and Oth	Purchase of Vehicles and Other Tra	5,000,000	3,000,000	400,000	3,400,000		
3111001	Purchase of office furnitures a	Purchase of office furnitures and fitt	2,400,000	5,000,000		5,000,000		
3111002	Purchase of Computers, Printe	Purchase of Computers, Printers an	1,000,000	1,600,000		1,600,000		
3111004	Purch of exchanges and othe	Purch of exchanges and other com	-	250,000	(250,000)	-		
3111009	Purchase of other Office Equi	Purchase of other Office Equipmen	3,920,000	3,000,000	(1,500,000)	1,500,000		
3111111	Purchase of ICT Networking a	Purchase of ICT Networking and Co	-	2,000,000	(2,000,000)	-		
<b>SUB TOTAL</b>			<b>102,575,000</b>	<b>90,000,000</b>	<b>(5,700,000)</b>	<b>84,300,000</b>	-	-
<b>TOTAL</b>			<b>102,575,000</b>	<b>90,000,000</b>	<b>(5,700,000)</b>	<b>84,300,000</b>	-	-

**VOTE: 3113 COUNTY DIVISION FOR FINANCE**

**1: VISION**

Excellence in financial management and economic planning

**2.MISSION**

To provide effective coordination and implementation of sound financial and economic planning policies for sustainable development of the County

**3.PROGRAMMES**

Over the medium term, 2019/20-2021/22, the County Division of Finance will implement the following programmes:

Programme 1:Public Financial Management

Programme 2:General Administration, Planning and Support Services

The estimates of the amount required in the year ending June 2020 and projected estimates for 2020/21 and 2021/22 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/19-2021/22**

**Programme 1. Public Financial Management**

Outcome: Transparency and accountability in management of public financial resources

**S.P 1.1: Budget Formulation, Coordination and Management**

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19				Targets FY 2021/22
Directorate of Budget Management & Economic Planning	County MTEF Budget prepared and Approved as per statutory timelines	CBROP Prepared & Publicized	1				
		SWG Reports Prepared & Publicized	1				
		CFSP Prepared & Publicized	1				
		PBB estimates prepared and approved					
		No. of PBB trainings Conducted	2				2
		Number of Officers Trained from County departments	20				20

**S.P 1.2: Audit Services**

Directorate of Internal Audit	Audit Reports;	No. of Audit Reports					
		No. of Audit Responses	1				1
		Operational Audit Charter	1				1
		Audit Report of IFMIS; Audit Report of IPPD;	1				1
		No. of Risk Based Work Plans	1				1
		Operational Audit Committee	No. of Meetings Held	4			
	No. of Reports Produced	4				4	

**S.P 1.3: Accounting Services**

Accounting Services Directorate	Books of accounts maintained and financial reports prepared	Books of accounts maintained and financial reports prepared	1				1
	Government accounting policy implemented and operations of departmental accounting supervised	Quarterly supervision reports	4				4
	Automated Financial Management System	Use of IFMIS					

**S.P 1.4: Supply Chain Management Services**

Supply Chain Management Unit	Tenders Timely Processed	Pre-qualification list of Suppliers prepared in time					
		No. of Procurement Plans Prepared					
		Comprehensive Market Surveys Undertaken					
		No. of Tenders Processed					
		AllContracts Successfully Executed					
	County government procurement programme for youth, women, marginalized and vulnerable groups rolled out	No. of Contracts executed by					
		No. of Contracts Executed by Women					
		No. of Contracts Executed by PLWD					
		Value of Goods/Services contracted to vulnerable Groups					

**S.P 1.5: Resource Mobilization/Debt Management**

Revenue Management Directorate	Local Resources Mobilized	Local resources mobilized as a percentage of total budget					
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	External Resources Mobilized	Resources received from donors and other partners as a percentage of the total budget					
<b>P.2 General Administration, Planning and Support Services</b>							
Outcome: Effective and efficient support for service delivery							
<b>S.P 2.1: General Administration, Planning and Support Services</b>							
Directorate of Corporate Services	Improved Performance of Staff	No. of staff trained					
		HIV AIDS work place policy developed					
	Workspace Infrastructure and Facilities maintained						
		No. of Buildings Maintained					
		Maintenance of office equipment					
		Accessories for persons with disability policy					
		Safety and Health Programmes Committee established					
	Adequate Transport	Maintenance of Vehicles					
		No. of Vehicles Acquired					
	Internal and external communication Mechanisms inplace	Official Department Telephones lines acquired					
		Drug and substance abuse Policy					
<b>2.2 Kenya Devolution Support Programme</b>							
Budget Management and Economic Planning Directorate	Enhanced capacity in public financial management						
<b>5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>							
<b>P.2: General Administration, Planning and Support Services</b>							
<b>S.P 2.1 Administration, Support and Planning Services</b>							
2110199	Basic Salaries - Permanent - Others				178,195,852		
2110202	Casual Labour - Others				11,174,880		
2110299	Basic Salaries-Temporary- Others				1,800,000		
2110301	House Allowance				35,448,600		
2110314	Transport Allowance				11,592,000		
2110315	Extreneous Allowance				420,000		
2110318	n Practising Allowance				120,000		
2110320	Leave Allowance				2,927,157		
2110322	Risk Allowance				-		
2120102	Employer Contributions to Local Government Security Fund				-		
2120103	Employer Contribution to Staff Pensions Scheme		24,134,444			24,134,444	
2120199	Employer Contributions to Compulsory National Social Security Schemes		691200			691,200	
2210102	Water and Sewerage Charges		350,000	200,000		550,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		1,000,000			1,000,000	
2210203	Courier & Postal Services		150,000			150,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000,000			1,000,000	
2210302	Accommodation - Domestic Travel		1,000,000			1,000,000	
2210303	Daily Subsistence Allowance		2,600,000	1,000,000		3,600,000	
2210401	Travel Costs (airlines, bus, railway, etc.)			250,000		250,000	
2210402	Accommodation					-	
2210403	Daily Subsistence Allowance					-	
2210502	Publishing & Printing Services					-	
2210503	Subscriptions to Newspapers, Magazines and Periodicals		50,000			50,000	
2210504	Advertising, Awareness and Publicity Campaigns			2,000,000		2,000,000	
2210505	Trade Shows and Exhibitions					-	
2210603	Rents and Rates - Non-Residential			1,800,000		1,800,000	
2210702	Remuneration of Instructors and Contract Based Training Services					-	
2210703	Production and Printing of Training Materials					-	
2210704	Hire of Training Facilities and Equipment					-	



2210710	Accommodation Allowance				-		
2210711	Tuition Fees Allowance		2,000,000	500,000	2,500,000		
2210712	Trainee Allowance				-		
2210799	Training Expenses - Other (Bud		1,500,000		1,500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		500,000	3,000,000	3,500,000		
2210802	Boards, Committees, Conferences and Seminars		2,000,000	3,250,000	5,250,000		
2210807	Medals, Awards and Honors		200,000		200,000		
2210808	Purchase of Coffins		200,000		200,000		
2211016	Purchase of Uniforms and Clothing - Staff				-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		1,000,000	2,000,000	3,000,000		
2211102	Supplies and Accessories for Computers and Printers		500,000	2,000,000	2,500,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,600,000		1,600,000		
2211201	Refined Fuels and Lubricants for Transport		4,200,000		4,200,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade \				-		
2211311	Contracted Technical Services				-		
2220101	Maintenance Expenses - Motor Vehicles		2,000,000	1,000,000	3,000,000		
2220105	Routine Maintenance - Vehicles		2,000,000	1,000,000	3,000,000		
2220202	Maintenance of Office Furniture and Equipment		500,000		500,000		
2220205	Maintenance of Buildings and Stations -- Non-Residential				-		
2220209	Minor Alterations to Buildings and Civil Works		6,697,000		6,697,000		
2220210	Maintenance of Computers, Software, and Networks				-		
2220212	Maintenance of Communications Equipment				-		
2420499	Other Creditors - Other (Budge			24,655,500	24,655,500		
2810205	Emergency Fund		150,000,000		150,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)				-		
3111001	Purchase of Office Furniture and Fittings			1,050,000	1,050,000		
3111002	Purchase of Computers printers and other ict equipment		1,000,000	2,000,000	3,000,000		
3111003	Purchase of Airconditioners, Fans and Heating Appliances				-		
3111009	Purchase of Cash Boxes		500,000		500,000		
3111111	Purchase of ICT Networking and Communication Equipment		500,000		500,000		
3111112	Purchase of Software			2,000,000	2,000,000		
3110701	Purchase of Motor Vehicles		14,050,000	(14,050,000)	-		
4110403	Housing loans to public servants		25,000,000	(25,000,000)	-		
4110405	Car loans to Public Servants		25,000,000	(25,000,000)	-		
	<b>SUB TOTAL</b>		<b>515,601,133</b>	<b>(16,344,500)</b>	<b>499,256,633</b>	-	-

S.P 2.2 Kenya Devolution Support Programme						
2640499	Other Current Transfers - Othe		45,000,000	(45,000,000)	-	
2211015	Foods and Rations			12,500,000	12,500,000	
2211031	Specialised Materials - Other			49,250,000	49,250,000	
2211311	Contracted Technical Services			2,500,000	2,500,000	
2210799	Training Expenses - Other (Bud			10,750,000	10,750,000	
<b>sub total</b>			<b>45,000,000</b>	<b>30,000,000</b>	<b>75,000,000</b>	-
<b>total</b>			<b>560,601,133</b>	<b>13,655,500</b>	<b>574,256,633</b>	-
P. 1: Public Financial Management						
S.P 1.1: Budget Formulation, Coordination and Management						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		88,000		88,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				-	
2210302	Accommodation - Domestic Travel				-	
2210303	Daily Subsistence Allowance				-	
2210304	Sundry Items (e.g. airport tax, taxis, etc?)				-	
2210502	Publishing & Printing Services		10,600,000		10,600,000	
2210503	Subscriptions to Newspapers, Magazines and Periodicals				-	
2210504	Advertising, Awareness and Publicity Campaigns		9,872,000		9,872,000	
2210505	Trade Shows and Exhibitions				-	
2210604	Hire of Transport, Equipment				-	
2210799	Training Expenses - Other (Bud				-	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		5,502,000	6,000,000	11,502,000	
2210802	Boards, Committees, Conferences and Seminars				-	
2211320	Temporary Committee Expenses		1,200,000		1,200,000	
3111002	Purchase of Computers		800,000		800,000	
	<b>SUB TOTAL</b>		<b>28,062,000</b>	<b>6,000,000</b>	<b>34,062,000</b>	-
S.P 1.2: Audit Service						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		100,000		100,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		300,000		300,000	
2210302	Accommodation - Domestic Travel		500,000		500,000	
2210303	Daily Subsistence Allowance		700,000		700,000	
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		150,000		150,000	
2210401	Travel Costs (airlines, bus, railway, etc.) Foreign				-	
2210402	Accommodation Foreign Travel				-	
2210799	Training Expenses - Other (Bud		800,000		800,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		200,000		200,000	
2210802	Boards, Committees, Conferences and Seminars		200,000		200,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		300,000		300,000	
2211102	Supplies and Accessories for Computers and Printers		300,000		300,000	
2211201	Refined fuel and lubricants				-	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		80,000		80,000	
2211310	Contracted professional services				-	
2211320	Temporary committee expenses		2,000,000		2,000,000	
2220101	Maintenance expenses-motor vehicle		500,000		500,000	
3110701	Purchase of motor vehicle				-	
3111002	Purchase of printer				-	
3111112	Purchase of soft ware				-	
	<b>SUB-TOTAL</b>		<b>6,130,000</b>	-	<b>6,130,000</b>	-
S.P 1.3: Accounting Services						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		150,000		150,000	
2210202	Internet Connections		50,000		50,000	
2210203	Courier & Postal Services		150,000		150,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		400,000		400,000	
2210302	Accommodation - Domestic Travel		1,000,000		1,000,000	
2210303	Daily Subsistence Allowance		500,000		500,000	
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		500,000		500,000	
2210399	Domestic Travel and Subs. - Others				-	

2210401	Travel Costs (airlines, bus, railway, etc.) Foreign			-		
2210402	Accommodation Foreign Travel			-		
2210403	Daily Subsistence Allowance Foreign travel			-		
2210502	Publishing & Printing Services			4,800,000		
2210599	Printing, Advertising - Other			-		
2210710	Accommodation Allowance			-		
2210711	Tuition Fees Allowance			-		
2210712	Trainee Allowance			-		
2210799	Training Expenses - Other (Bud			-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,500,000		
2210802	Boards, Committees, Conferences and Seminars			-		
2210899	Hospitality Supplies - other			-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			225,000		
2211102	Supplies and Accessories for Computers and Printers			350,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			500,000		
2211311	Contracted Technical Services			1,000,000		
2220210	Maintenance of Computers, Software, and Networks			500,000		
3111002	Purchase of computers, printers			-		
2211320	Temporary Committee Expenses			-		
	<b>SUB TOTAL</b>			-	<b>11,625,000</b>	-

#### S.P 1.4: Supply Chain Management

2210201	Telephone, Telex, Facsimile and Mobile Phone Services		(2,000,000)	200,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			-		
2210302	Accommodation - Domestic Travel			-		
2210303	Daily Subsistence Allowance			-		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			-		
2210502	Publishing & Printing Services			600,000		
2210504	Advertising, Awareness and Publicity Campaigns			3,000,000		
2210599	Publishing & Printing Services others			-		
2210711	Tuition Fees Allowance			-		
2210799	Training Expenses - Other (Bud			-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			3,500,000		
2210802	Boards, Committees, Conferences and Seminars			-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		1,000,000	1,000,000		
2211102	Supplies and Accessories for Computers and Printers			-		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			-		
3111001	Purchase of Office Furniture and Fittings		1,000,000	1,000,000		
	<b>SUB TOTAL</b>		-	<b>9,300,000</b>		-

#### S.P 1.5: Resource Mobilization & Revenue Management

2210101	Electricity			100,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			500,000		
2210202	Internet Connections			-		
2210203	Courier & Postal Services			200,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			300,000		
2210302	Accommodation - Domestic Travel			300,000		
2210303	Daily Subsistence Allowance			800,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			200,000		
2210502	Publishing & Printing Services			-		
2210504	Advertising, Awareness and Publicity Campaigns			-		
2210505	Trade Shows and Exhibitions			-		
2210599	Publishing & Printing Services others			2,000,000		
2210603	Rents and Rates - Non-Residential			-		

2210711	Tuition Fees Allowance				500,000		
2210799	Training Expenses - Other (Bud				-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				500,000		
2210802	Boards, Committees, Conferences and Seminars				400,000		
2210907	Insurance for cash				-		
2211016	Purchase of Uniforms and Clothing - Staff				1,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)				-		
2211102	Supplies and Accessories for Computers and Printers				-		
2211103	Sanitary and Cleaning Materials, Supplies and Services				-		
2211199	Office and General Supplies -				500,000		
2211306	Repatriation Costs				-		
2211308	Legal Dues/fees, Arbitration and Compensation Payments				10,000,000		
2211310	Contracted Professional Services			19,000,000	24,000,000		
2211311	Contracted Technical Services				-		
2220210	Maintenance of Computers, Software, and Networks				800,000		
3110701	Purchase of motor vehicles				-		
3110704	Purchase of Bicycles and Motorcycles				-		
3111002	Purchase of Computers, Printers and other IT Equipment				570,519		
	<b>SUB TOTAL</b>			19,000,000	42,670,519		-
	<b>TOTAL</b>			25,000,000	103,787,519		-
				38,655,500	678,044,152		-
<b>6.DEVELOPMENT PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>							
<b>P.2: General Administration, Planning and Support Services</b>							
<b>S.P 2.2 Kenya Devolution Support Programme</b>							
2640400	Kenya Devolution Support Programme						
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Kilifi County Health Complex (phase II)	HQ				
<b>S.P 2.1 Administration, Support and Planning Services</b>							
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Central Store	HQ	(6,000,000)	-		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Shelving of the central store	HQ	(2,500,000)	5,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Erection of perimeter /boundary wall for the central store	HQ		8,000,000		
3110504	Other Infrastructure and Civil Works	Cabro works and landscaping of the central store	HQ		6,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Completion & Furnishing of the central store	HQ		8,033,455		
3110504	Other Infrastructure and Civil Works	Padding,Sound proofing & landscaping of the county treasury Hall	HQ	(10,000,000)	-	10,000,000	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Furnishing of the county Treasury Hall	HQ	(5,000,000)	-	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of toilets including Septic and soak tanks at Kaloleni Sub County offices-Mariakani	mariakani		5,000,000		
3111402	Engineering and Design Plans	Design and Construction of Watamu Revenue offices	WATAMU	(3,000,000)	7,000,000	3,000,000	
				(26,500,000)	39,533,455	<b>18,000,000</b>	-
	<b>TOTAL</b>			(26,500,000)	39,533,455	<b>18,000,000</b>	-

**VOTE: 3125 COUNTY DIVISION FOR ECONOMIC PLANNING**

**1: VISION**

Excellence in financial management and economic planning

**2.MISSION**

To provide effective coordination and implementation of sound financial and economic planning policies for sustainable development of the County

**3.PROGRAMMES**

Over the medium term, FY 2019/19-FY 2021/22, the County Division of Finance will implement the following programmes:

1. Economic Policy and County Fiscal Planning
2. General Administration, Planning and Support Services

The estimates of the amount required in the year ending June 2020 and projected estimates for 2019/20 and 2021/22 for compensation to employees, use of

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2021/22**

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Targets FY 2020/21				Targets FY 2021/22
<b>P.1: Economic Planning and County Fiscal Policy</b>								
Outcome: A high quality of life for all residents								
<b>S.P 1.2: County Fiscal Planning</b>								
	Annual Progress Report on Implementation of CIDP prepared	Annual Progress Report	-	1				1
	Departmental Strategic plans updated	Departmental Strategic		10				10
	CADP in CA by 1st Sept 2019	CADP prepared and Publicized		1				1
<b>S.P 1.2: Statistical Information Services</b>								
	County Socio- Economic & Financial Status Documented	Updated County Statistical Abstract		1				1
		No. of Operational Information & Documentation Centres		2				2
<b>S.P 1.3: Monitoring and Evaluation Services</b>								
	County M&E policy framework developed and disseminated;	M&E Policy in Place						
	County Programmes Monitored & Evaluated	No. of Programme Monitoring & Evaluation Reports						
<b>P.2 General Administration, Planning and Support Services</b>								
Outcome: Effective and efficient support for service delivery								
<b>S.P 2.1: General Administration, Planning and Support Services</b>								
Directorate of Corporate Services	Improved Performance of Staff	No. of staff trained		20				20
		HIV AIDS work place policy developed		1				1
	Workspace Infrastructure and Facilities maintained	No. of Buildings Maintained		1				1
		Maintenance of office equipment						
		Accessories for persons with disability policy						
		Safety and Health Programmes Committee established						
	Adequate Transport	Maintenance of Vehicles		1				1
	Internal and external communication Mechanisms inplace	Official Department Telephones lines acquired		3				3
		Drug and substance abuse Policy		1				1
<b>2.2 Kenya Devolution Support Programme</b>								
	Enhanced capacity in public financial management							

**5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR**

ITEM CODE	ITEM DESCRIPTION			APPROVED ESTIMATES	Changes	Revised Estimates	PROJECTED ESTIMATES	
				FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23
				KSH	KSH	KSH	KSH	KSH
<b>P.1: General Administration, Planning and Support Services</b>								
<b>S.P 1.1 Administration, Support and Planning Services</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services							
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)							

2210302	Accommodation - Domestic Travel					
2210303	Daily Subsistence Allowance					
2210304	Sundry Items (e.g. airport tax, taxis, etc?)					
2210401	Travel Costs (airlines, bus, railway, etc.) Foreign					
2210402	Accommodation Foreign Travel					
2210403	Daily Subsistence Allowance					
2210404	Sundry Items (e.g. airport tax, taxis, etc...)					
2210502	Publishing & Printing Services					
2210802	Boards, Committees, Conferences and Seminars					
2211101	General Office Supplies (papers, pencils, forms, small					
2211103	Sanitary and Cleaning Materials, Supplies and Services					
2211306	Membership Fees, Dues and Subscriptions to Professional					
2211311	Contracted Technical Services					
3110001	Purchase of Office Furniture and Fittings					
3111003	Purchase of Airconditioners, Fans and Heating					
3111009	Purchase of other Office Equipment					
	<b>SUB TOTAL</b>			-		-

**P.2: Economic Policy and County Fiscal Planning**

**S.P 2.1: County Fiscal Planning**

2210201	Telephone, Telex, Facsimile and Mobile Phone Services		280,000		280,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, et		150,000		150,000	
2210302	Accommodation - Domestic Travel		300,000		300,000	
2210303	Daily Subsistence Allowance		1,000,000		1,000,000	
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		200,000		200,000	
2210403	Daily Subsistence Allowance		750,000		750,000	
2210502	Publishing & Printing Services		900,000	7,500,000	8,400,000	
2210799	Training Expenses - Other (Bud		300,000		300,000	
2210801	Catering			3,000,000	3,000,000	
2210802	Boards, Committees, Conferences and Seminars		1,350,000		1,350,000	
2211101	General Office Supplies (papers, pencils, forms, small offi		200,000		200,000	
2211102	Supplies and Accessories for Computers and Printers		100,000		100,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services		150,000		150,000	
2211306	Membership Fees, Dues and Subscriptions to Professional		150,000		150,000	
2211310	Contracted Professional Services		19,100,000		19,100,000	
2211311	Contracted Technical Services		41,980,250	500,000	42,480,250	
2220209	Minor Alterations to Buildings and Civil Works			5,000,000	5,000,000	
3110001	Purchase of Office Furniture and Fittings				-	
3111003	Purchase of Airconditioners, Fans and Heating Appliances				-	
3111009	Purchase of other Office Equipment				-	
			<b>66,910,250</b>	<b>16,000,000</b>	<b>82,910,250</b>	-

**S.P 2.2: Statistical Information Services**

2210201	Telephone, Telex, Facsimile and Mobile Phone Services				-	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, et		300,000		300,000	
2210302	Accommodation - Domestic Travel		150,000		150,000	
2210303	Daily Subsistence Allowance		500,000		500,000	
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		100,000		100,000	

2210502	Publishing & Printing Services		200,000		200,000		
2210799	Training Expenses - Other (Bud		741,000		741,000		
2210802	Boards, Committees, Conferences and Seminars		750,000		750,000		
2211009	Education and Library Supplies				-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)				-		
2211306	Membership Fees, Dues and Subscriptions to Professional		80,000		80,000		
2211311	Contracted Technical Services		4,000,000		4,000,000		
3111002	Purchase of computers, printers				-		
3111112	Purchase of Software		900,000		900,000		
3111009	Purchase of other Office Equipments.				-		
3111403	Research, Feasibility Studies		1600000		1,600,000		
	<b>SUB TOTAL</b>		<b>9,321,000</b>	-	<b>9,321,000</b>		-
<b>S.P2.3: Monitoring and Evaluation Services</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		200,000		200,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, et		1,150,000		1,150,000		
2210303	Daily Subsistence Allowance		950,000		950,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		150,000		150,000		
2210502	Publishing & Printing Services		800,000		800,000		
2210799	Training Expenses - Other (Bud		760,532		760,532		
2210802	Boards, Committees, Conferences and Seminars		1,950,000		1,950,000		
2211101	General Office Supplies (papers, pencils, forms, small offi		183,000		183,000		
2211102	Supplies and Accessories for Computers and Printers		300,000		300,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				-		
2211311	Contracted Technical Services		3,800,000	15,000,000	18,800,000		
3111002	Purchase of computers, printers		500,000		500,000		
3111112	Purchase of Software		450,000		450,000		
	<b>SUB TOTAL</b>		<b>11,193,532</b>	<b>15,000,000</b>	<b>26,193,532</b>		-
	<b>TOTAL</b>		<b>87,424,782</b>	<b>31,000,000</b>	<b>118,424,782</b>	<b>39,136,889</b>	-
	<b>GROSS TOTAL</b>		<b>87,424,782</b>	<b>31,000,000</b>	<b>118,424,782</b>		-

**VOTE 3114: COUNTY DIVISION FOR AGRICULTURE**

**1: VISION**

Food sufficiency for all people in the County

**2.MISSION**

To transform and promote Agriculture, Livestock and Fisheries for improved livelihood and sustainable development

**3.PROGRAMMES**

Over the medium term, FY 2019/20-2021/22, the department of Agriculture and Crop Husbandry will implement the following programmes:

- 1.General Administration, Planning and Support Services.
- 2.Crop Production and Management
- 3.Agribusiness and Information Management

The estimates of the amount required in the year ending June 2019 and projected estimates for FY 2019/20 and FY 2021/22 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2021/22**

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19		Targets FY 2020/21			Targets FY 2021/22
Programme 1: General Administration, Planning and Support Services								
Outcome: Effective and efficient support for service delivery								
SP. 1.1Administration, Planning and Support Services								
CO	Recruitment of staff	No of staff recruited			35			
	Capacity building	No of staffs trained from department			250			
	Communication and customer care	Effective and efficient communication and service delivery						
	Monitoring and Evaluation of Projects	M& E reports						
	Support service for delivery of programmes	Effective and efficient department						
	Legal Notices,cases ,bills and policies Developed	No of policies ,bills and policies cases			4			
<b>P.2 Crop Production and Management</b>								
Outcome: Increased Food Security								
SP 2.1 Food sufficiency initiatives								
CDA	No. of cassava chippers	Cassava chippers Procured			5			
	Purchase of Planters	Planters Purchased			2			
	Purchase of tipping trailer	Tipping trailer procured			1			
	Purchase maize portable power operated maize shellers	Portable maize power operated maize shellers			1			
	Purchase of 1 ton grain drier	No.of of 1 ton grain drier			1			
	Renovation of offices and residential buildings at AMS	AMS offices and buildings renovated			1			
CDA	Subsidy fertilizer procured	No.of Bags fertilizer procured			3,225			
	certified seed procured	Quantity(Ton) of Seeds procured			24			
	tree crops orchards rehabilitated -Cashew nut tree	No.of tree crops orchards rehabilitated -Cashew nut tree			36,000			
	tree crops orchards rehabilitated -Mango trees	No. tree crops orchards rehabilitated -Mango trees			8,000			
	tree crops orchards rehabilitated -Coconut tree	No. of tree crops orchards rehabilitated -Coconut tree			100,000			
	Cassava seed multiplication	No. Cassava seed multiplied			300,000			
<b>P 3: Agribusiness and information management</b>								
Outcome: Improved household income and Knowledge								
SP3. 1 Agribusiness and Information management								
CDA	ADC established	ADC established			1			
	Agroprocessing development technology promoted	No. of technologies promoted			2			
	Renovation of offices and residential buildings at ATC	ATC offices and buildings renovated			1			
<b>P 4. Irrigation and Drainage Infrastructure</b>								
Outcome Increased Agricultural Production								



S.P 4.1.: Irrigation and drainage infrastructure development							
CDA	Area of irrigated land increased	No. of acres under irrigation			720		
<b>5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY</b>							
<b>Programme 1: General Administration, Planning and Support Services</b>							
<b>Sub-Programme 1.1: Administration, Planning and Support services</b>							
2110199	Basic Salaries-Permanent others		152,985,507	190,834,491	(14,500,000)	176,334,491	
2110202	Casual Labour - Others		13,000,000	16,000,000	6,000,000	22,000,000	
2110299	Basic Salaries-Temporary-Others		-			-	
2110301	House Allowance		34,023,060	31,394,001		31,394,001	
2110314	Transport Allowance		15,796,000	17,519,613		17,519,613	
2110320	Leave Allowance		1,839,427	1,502,568		1,502,568	
2110315	Extraneous Allowance		-		150,000	150,000	
2110322	Risk Allowance		2,617,800	1,854,000		1,854,000	
2120101	Employer Contributions to National Social Security Fund		194,000	669,600		669,600	
2120103	Employer Contribution to Staff Pensions Scheme		9,974,507	28,987,984		28,987,984	
2210101	Electricity		600,000			-	
2210103	Gas expenses		-			-	
2210106	Utilities, Supplies- Other (		572,000	1,080,000	250,000	1,330,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		113,600	72,000		72,000	
2210202	Internet Connections		44,880			-	
2210203	Courier and Postal Services		9,600	40,500		40,500	
2210299	Communication, Supplies - Othe		51,491	10,800		10,800	
2210301	Travel Costs (airlines, bus, railway, etc.)		472,266	225,000		225,000	
2210302	Accommodation		1,552,266	90,000		90,000	
2210303	Daily Subsistence Allowance		1,339,466	50,400		50,400	
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		31,394			-	
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		520,000			-	
2210402	Accommodation		1,040,000			-	
2210403	Daily Subsistence Allowance		160,000			-	
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		400,000			-	
2210502	Publishing and Printing Services		600,000	759,200		759,200	
2210503	Subscriptions to Newspapers, Magazines and Periodicals		32,000	49,500		49,500	
2210504	Advertising, Awareness and Publicity Campaigns		400,000	1,063,000		1,063,000	
2210505	Trade Shows and Exhibitions		1,098,000	3,800,000		3,800,000	
2210603	Rents and Rates - Non-Residential		1,062,000		1,750,000	1,750,000	
2210604	Hire of Transport		-	90,000		90,000	
2210605	Hire of equipments plant and machinery		256,000			-	
2210701	Travel Allowance		-	37,800		37,800	
2210702	Remuneration of Instructors and Contract Based Training Services		-			-	
2210703	Production and Printing of Training Materials		-	2,500,000	(2,500,000)	-	
2210704	Hire of Training Facilities and Equipment		-	100,000		100,000	
2210710	Accommodation Allowance		-	73,800		73,800	
2210711	Tuition Fees		-	200,000		200,000	
2210799	Training Expenses - Other (Bud		-			-	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		5,428,093	107,071		107,071	

2210802	Boards, Committees, Conferences and Seminars		2,058,000	40,500		40,500		
2210807	Medals, Awards and Honors		-			-		
2210808	Purchase of Coffins		200,000			-		
2210809	Board Allowance		-			-		
2210903	Plant, Equipment and Machinery Insurance		-			-		
2210904	Motor vehicle insurance		-			-		
2211004	Fungicides, Insecticides and Sprays		5,000,000			-		
2211007	Agricultural Materials, Supplies and Small Equipment		-			-		
2211015	Food and Rations		-			-		
2211016	Purchase of Uniforms and Clothing - Staff		479,960			-		
2211021	Purchase of Beddings and Linen		-			-		
2211023	Supplies for Production		909,440			-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		160,000	1,280,000		1,280,000		
2211102	Supplies and Accessories for Computers and Printers		-	200,000		200,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services		119,800	220,500		220,500		
2211199	Office and General Supplies -		-			-		
2211201	Refined Fuels and Lubricants for Transport		-	5,500,000		5,500,000		
2211202	Refined Fuels and Lubricants for production		1,400,000			-		
2211204	Other Fuels ,wood, charcoal		-			-		
2211301	Bank Service Commission and Charges		-			-		
2211305	Contracted Guards and Cleaning Services		513,907			-		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		-			-		
2211307	Transport Costs and Charges ( freight, loading/unloading, clearing and s		(73,107)			-		
2211308	Legal Fees		-			-		
2211310	Contracted Professional Services		-		3,000,000	3,000,000		
2211311	Contracted Technical Services		-		4,000,000	4,000,000		
2211329	HIV AIDS Secretariat workplace Policy Development		-			-		
2220101	Maintenance Expenses - Motor Vehicles		-		4,367,092	4,367,092		
2220103	Maintenance Expenses - boats		-			-		
2220201	Maintenance of plant machinery and equipment		-	2,700,000	9,149,757	11,849,757		
2220202	Maintenance of Office Furniture and Equipment		-	8,500,000	(8,500,000)	-		
2220205	Maintenance of Buildings and Stations -- Non-Residential		1,500,000			-		
2220210	Maintenance of computer and software and networks		-	130,500		130,500		
2420499	Other Creditors - Other (Budge		-			-		
2640499	Other Current Transfers - Othe		-			-		
3110701	Purchase of Motorvehicle		-		8,500,000	8,500,000		
3110801	Overhaul of vehicles		-			-		
3111001	Purchase of Office Furniture and Fittings		-	4,500,000		4,500,000		
3111002	Purchase of Computers, Printers and other IT Equipment		-	1,158,300		1,158,300		
3111201	Overhaul of plant machinery and equipment		-			-		
			-			-		
	<b>SUB TOTAL</b>		<b>258,481,357</b>	<b>323,341,128</b>	<b>11,666,849</b>	<b>335,007,977</b>		-
<b>P. 2 Crop Production and Management</b>								
<b>S.P 2.1: Food Sufficiency Initiatives</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		113,600			-		

2210202	Internet Connections		44,880			-		
2210203	Courier and Postal Services		9,600			-		
2210299	Communication, Supplies - Othe		51,491			-		
2210301	Travel Costs (airlines, bus, railway, etc.)		472,266			-		
2210302	Accommodation		352,266	1,587,600		1,587,600		
2210303	Daily Subsistence Allowance		939,466	1,020,000		1,020,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		-	900,000		900,000		
2210502	Publishing and Printing Services		-			-		
2210503	Subscriptions to Newspapers, Magazines and Periodicals		-			-		
2210504	Advertising, Awareness and Publicity Campaigns		-			-		
2210505	Trade Shows and Exhibitions		-			-		
2210603	Rents and Rates - Non-Residential		-			-		
2210604	Hire of Transport		-		1,250,000	1,250,000		
2210701	Travel Allowance		1,600	315,000		315,000		
2210703	Production and Printing of Training Materials		-			-		
2210704	Hire of Training Facilities and Equipment		400,000	275,000		275,000		
2210710	Accommodation Allowance		1,200,000			-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		-			-		
2210802	Boards, Committees, Conferences and Seminars		-			-		
2211007	Agricultural Materials, Supplies and Small Equipment		1,720,000	3,330,000	4,270,709	7,600,709		
2211015	Food and Rations		400,000			-		
2211016	Purchase of Uniforms and Clothing - Staff		-			-		
2211023	Supplies for Production		-			-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		-	90,000		90,000		
2211102	Supplies and Accessories for Computers and Printers		-	252,000		252,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,451,200			-		
2211199	Office and General Supplies -		-			-		
2211201	Refined Fuels and Lubricants for Transport		960,000			-		
2211202	Refined Fuels and Lubricants for production		4,236,822			-		
2211204	Other Fuels ,wood, charcoal		-			-		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		-			-		
2211307	Transport Costs and Charges ( freight, loading/unloading, clearing and s		-			-		
2220101	Maintenance Expenses - Motor Vehicles		1,360,000			-		
2220103	Maintenance Expenses - boats		-			-		
2220201	Maintenance of plant machinery and equipment		10,500,000			-		
2220202	Maintenance of Office Furniture and Equipment		-			-		
2220205	Maintenance of Buildings and Stations -- Non-Residential		-			-		
2220210	maintenance of computer and software and networks		-			-		
3110801	Overhaul of vehicles		-			-		
3111001	Purchase of Office Furniture and Fittings		1,000,000			-		
3111002	Purchase of Computers, Printers and other IT Equipment		1,000,000			-		
3111201	Overhaul of plant machinery and equipment		-			-		
	SUB TOTAL		26,213,191	7,769,600	5,520,709	13,290,309	-	
<b>Programme 3 Agribusiness and Information Management</b>			-					
<b>Sub-Programme 3.1.-Agribusiness and Information Management</b>			-					

2210201	Telephone, Telex, Facsimile and Mobile Phone Services		73,600			-		
2210202	Internet Connections		44,880	36,000		36,000		
2210203	Courier and Postal Services		24,000	13,500		13,500		
2210299	Communication, Supplies - Othe		51,491			-		
2210301	Travel Costs (airlines, bus, railway, etc.)		472,266			-		
2210302	Accommodation		1,852,266	1,905,120		1,905,120		
2210303	Daily Subsistence Allowance		839,466	1,524,000		1,524,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		31,394			-		
2210505	Trade Shows and Exhibitions			1,000,000	(1,000,000)	-		
2210604	Hire of Transport, Equipment			1,200,000	253,000	1,453,000		
2210701	Travel Allowance		40,000	378,000		378,000		
2210702	Remuneration of Instructors and Contract Based Training Services		45,600	135,000	(135,000)	-		
2210703	Production and Printing of Training Materials		-			-		
2210704	Hire of Training Facilities and Equipment		145,000	318,000	(318,000)	-		
2210710	Accommodation Allowance		2,072,000			-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,350,000		1,350,000		
2211007	Agricultural Materials, Supplies and Small Equipment		-	4,911,000		4,911,000		
2211015	Food and Rations		2,820,000	6,300,000	(3,300,000)	3,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)			108,000		108,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services		168,000	1,220,000		1,220,000		
2211201	Refined Fuels and Lubricants for Transport		960,000	302,400		302,400		
2211204	Other Fuels ,wood, charcoal		540,000	270,000	200,000	470,000		
2211305	Contracted Guards and Cleaning Services		-	3,100,000	2,265,440	5,365,440		
2220101	Maintenance Expenses - Motor Vehicles		1,600,000			-		
2640599	Other Capital Grants and Trans		-			-		
3110801	Overhaul of vehicles		-			-		
	<b>SUB TOTAL</b>		<b>11,779,963</b>	<b>24,071,020</b>	<b>(2,034,560)</b>	<b>22,036,460</b>		-
<b>P. 4 Irrigation and Drainage Infrastructure</b>								
<b>S.P 4.1: Irrigation and Drainage Infrastructure</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		50,400			-		
2210202	Internet Connections		51,491			-		
2210203	Courier and Postal Services		-			-		
2210299	Communication, Supplies - Othe		-			-		
2210301	Travel Costs (airlines, bus, railway, etc.)		472,266			-		
2210302	Accommodation		1,552,266	1,270,080		1,270,080		
2210303	Daily Subsistence Allowance		1,339,466	2,016,000		2,016,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		31,392			-		
2210502	Publishing and Printing Services		-			-		
2210604	Hire of Transport		-		663,000	663,000		
2210701	Travel Allowance		262,000	252,000		252,000		
2210702	Remuneration of Instructors and Contract Based Training Services		45,600			-		
2210703	Production and Printing of Training Materials		-			-		
2210704	Hire of Training Facilities and Equipment		283,000	159,000	(159,000)	-		
2210710	Accommodation Allowance		1,560,000			-		
2211007	Agricultural Materials, Supplies and Small Equipment		2,720,000	1,296,000		1,296,000		

2211101	General Office Supplies (papers, pencils, forms, small office equipment)			-	273,600		273,600		
2211201	Refined Fuels and Lubricants for Transport			1,360,000			-		
2211202	Refined Fuels and Lubricants for production			2,580,000			-		
2211204	Other Fuels ,wood, charcoal			-			-		
2220101	Maintenance Expenses - Motor Vehicles			-			-		
2220103	Maintenance Expenses - boats			-			-		
2220201	Maintenance of plant machinery and equipment			-			-		
	SUB TOTAL			12,307,881	5,266,680	504,000	5,770,680	-	-
<b>SP 2.4 Sustainable soil and Water management</b>									
2211101	General Office Supplies (papers, pencils)				18,000		18,000		
2210701	Travel Allowance				63,000		63,000		
2210302	Accommodation				317,520		317,520		
2210704	Hire of Training Facilities and Equipment				53,000		53,000		
2211007	Agricultural Materials, Supplies and				630,000		630,000		
2211201	Refined Fuels and Lubricants for Transport				50,400		50,400		
2210303	Daily Subsistence Allowance				504,000		504,000		
					1,635,920	-	1,635,920		
	TOTAL			-	308,782,392	362,084,348	15,656,998	377,741,346	-
<b>6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2018/19-2020/21</b>									
<b>Programme 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>Sub-Programme 1.1: Administration, Planning and Support services</b>									
3110301	Refurbishment of Residential Buildings	Renovation of office and workshop buildings at AMS Mariakani	Mariakani	-	3,000,000	(2,000,000)	1,000,000	2,000,000	
2640599	Other Capital Grants and Trans	Agriculture Sector Development Support Project (ASDSP II) (co- funding)	HQ	25,223,695	14,982,463		14,982,463		
2640599	Other Capital Grants and Trans	National Agricultural and Rural Inclusive Growth Project (NARIGP)	HQ	350,000,000	198,440,766		198,440,766		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Rehabilitation of County Director of Agriculture offices and annex			4,500,000	(3,500,000)	1,000,000	3,500,000	
2211311	Contracted Technical Services	Consultancy to draft agriculture subsidy policy			3,000,000	(3,000,000)	-		
	SUB TOTAL			375,223,695	223,923,229	(8,500,000)	215,423,229	5,500,000	-
<b>Programme 2: CROP PRODUCTION AND MANAGEMENT</b>									
<b>S.P 2.1:Food Security Initiatives</b>									
3111301	Purchase of Certified Crop Seed	Rehabilitation of tree crops orchards -Coconut	All wards	12,000,000	5,000,000	(5,000,000)	-		
3111301	Purchase of Certified Crop Seed	Rehabilitation of tree crops orchards - Cashewnut	All wards	5,000,000	2,000,000	707,670	2,707,670		
3111103	Purchase of Agricultural Machinery and Equipment	Purchase of farm tractor and loader	Bamba		4,000,000	(4,000,000)	-		
3111103	Purchase of Agricultural Machinery and Equipment	Rocking Spray	Bamba			1,000,000	1,000,000		
3111103	Purchase of Agricultural Machinery and Equipment	Water Tanks and Water Pumps	Bamba			2,000,000	2,000,000		
3111103	Purchase of Agricultural Machinery and Equipment	Pondliners (HD UV)	Bamba			1,000,000	1,000,000		
3111399	Purch. of Certified Seeds - Ot	Purchase of maize seeds (90 Bales)	KALOLENI		1,200,000		1,200,000		
3111305	Purchase of tree seeds an	Revamping planting of Improved Mango seedlings	All wards		3,000,000	(3,000,000)	-		
3111305	Purchase of tree seeds an	Revamping planting of Improved citrus seedlings	All wards		3,094,000	(3,094,000)	-		
3111305	Purchase of tree seeds an	Cassava seed multiplication and bulking for Agribusiness Development Centre (ADC) using Tajirika cassava cuttings	All wards		4,000,000	(4,000,000)	-		
2210505	Trade Shows and Exhibitio	Provision of certified seeds(maize and greengrams)	All wards		20,000,000	(20,000,000)	-	10,000,000	
3111499	Research, Feasibility Studi	Feasibility study on horticulture	HQ		4,000,000	(4,000,000)	-		
	SUB TOTAL			21,197,581	46,294,000	(38,386,330)	7,907,670	10,000,000	-
<b>P. 3 AGRIBUSINESS AND INFORMATION MANAGEMENT</b>									
<b>S.P 3.1 Agribusiness and Information Management</b>									

3110302	Refurbishment of Non- Residential Buildings	Renovation of ATC building facilities-2 No. hostels, 1 No. administration block and 1 No. classroom block	Shimo la tewa	9,000,000	9,000,000	(6,000,000)	3,000,000	5,000,000	
3110999	Purchase of Household Furn-Other	Equiping the New ATC Hostel- furniture beddings & other hostel facilities	Shimo la tewa	-	3,200,000		3,200,000		
3110599	Other Infrastructure and Civil Works	Construction of Agribusiness Development Centre ( Cassava Processing plant )- completion of processing plant peripheral facilities and commissioning of ADC	Tezo	10,500,000	15,000,000	(11,000,000)	4,000,000	10,000,000	
3110599	Other Infrastructure and Civil Works	Completion of Dairy Unit at ATC-Mechanical works,electrical works	Shimo la tewa		2,000,000	(1,000,000)	1,000,000		
3110599	Other Infrastructure and Civil Works	Completion of Borehole at ATC	Shimo latewa		800,000	-	800,000		
3110599	Other Infrastructure and Civil Works	Landscapping & fencing around hostel block	Shimo la tewa		1,782,411	-	1,782,411		
3110402	Access Roads	Grading and Murraming of road leading to ATC	Shimo la tewa		-	-	-		
3110599	Other Infrastructure and Civil Works	Completion of ATC Irrigation Unit	Shimo la tewa		3,000,000	-	3,000,000		
3110599	Other Infrastructure and Civil Works	Renovation of 2nd sewerage system at ATC	Shimo la tewa		2,300,000	(2,300,000)	-		
3110399	Refurbishment of Builds - Oth	Renovation of security house barrier construction at ATC	Shimo la tewa		500,000	-	500,000		
3110504	Other Infrastructure and Civil Works	completion of Proposed construction of 25 cow dairy unit at atc mtwapa				230,794	230,794		
	<b>SUB TOTAL</b>			<b>21,905,000</b>	<b>37,582,411</b>	<b>(20,069,206)</b>	<b>17,513,205</b>	<b>15,000,000</b>	-
<b>P. 4 IRRIGATION AND DRAINAGE INFRASTRUCTURE</b>									
<b>S.P 4.1: Irrigation and Drainage Infrastructure</b>									
3110502	Water Supplies and Sewerage	Waterpan and irrigation accessories	All wards	-	5,712,589	(1,712,589)	4,000,000	1,000,000	
3110502	Water Supplies and Sewerage	supply and installation of irrigation kits	Chasimba						
3110502	Water Supplies and Sewerage	COMPLETION OF WORK – MTOMKUU IRRIGATION DEVELOPMENT	Chasimba			2,312,186			
3110502	Water Supplies and Sewerage	Overhaul of ATC sewerage system	Shimo la tewa	2,000,000		1,000,000	1,000,000		
3110502	Water Supplies and Sewerage	Purchase of water pumps for irrigation	Bamba		500,000		500,000		
3110502	Water Supplies and Sewerage	Install solar powered water pump with 10000 ltrs water tank at kolongoni Dam for irrigation scheme				3,000,000	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of a hostel (ATC)	Shimo latewa	1,291,974	2,291,974	(2,291,974)	-		
3110502	Water Supplies and Sewerage	Construction of water pan (Bibi tole)	Marafa	7,300,000	10,000,000	(10,000,000)	-		
3110502	Water Supplies and Sewerage	Construction of water pan (KWA MTHILI)	Kayafungo			1,000,000	1,000,000	4,500,000	
3110502	Water Supplies and Sewerage	Construction of water pan (MAKALANGENI)	SOKOKE			1,200,000	1,200,000	5,800,000	
3110502	Water Supplies and Sewerage	Construction of water pan (TSANGALAWENI)	Kayafungo			1,200,000	1,200,000	5,800,000	
3110502	Water Supplies and Sewerage	Development of Dagamra irrigation scheme (2 out of 10 irrigation clusters) – Magarini sub- county.	Garashi			10,000,000	10,000,000	20,000,000	
3110502	Water Supplies and Sewerage	Dagamra irrigation scheme civil works	Garashi		4,000,000		4,000,000		
3110502	Water Supplies and Sewerage	Dagamra supply of pumps	Garashi		3,000,000		3,000,000		
3110502	Water Supplies and Sewerage	Dagamra supply of irrigation pipes	Garashi		3,000,000		3,000,000		
3110502	Water Supplies and Sewerage	Rehabilitation of irrigation schemes(Adu, Magarini and Garashi)	Adu, Magarini & Garashi		5,000,000	(5,000,000)	-		
3110502	Water Supplies and Sewerage	Water pan construction and rehabilitation Makutano	Bamba		4,300,000	-	4,300,000	2,300,000	
3110502	Water Supplies and Sewerage	SUPPORT TO SHAKAHOLA SMALL SCALE IRRIGATION	JILORE						
3110502	Water Supplies and Sewerage	Water pan construction and rehabilitation Bibi Thole	Marafa		2,900,000	-	2,900,000	1,000,000	
3110502	Water Supplies and Sewerage	Water pan construction and rehabilitation Wakala	Marafa		2,800,000		2,800,000		
3110502	Water Supplies and Sewerage	Establishment of Farm Ponds	All wards		10,000,000	(10,000,000)	-	5,000,000	
3110502	Water Supplies and Sewerage	Water pan construction NDHUNDHI	MWANAMWINGA			2,300,000	2,300,000	4,000,000	
3111103	Purchase of Agricultural Machinery and Equipment	Tractor Drawn complete disc plough	HQ		8,000,000	(4,000,000)	4,000,000	4,000,000	
3111103	Purchase of Agricultural Machinery and Equipment	Four line rippers and sprayers	HQ		3,500,000	(1,000,000)	2,500,000	1,000,000	
3111103	Purchase of Agricultural Machinery and Equipment	Tractor drawn ridger tractor drawn planter	HQ		3,287,411		3,287,411	1,000,000	
	<b>SUB TOTAL</b>			<b>100,104,160</b>	<b>68,291,974</b>	<b>(11,992,377)</b>	<b>53,987,411</b>	<b>45,400,000</b>	-
	<b>TOTAL</b>			<b>518,430,436</b>	<b>376,091,614</b>	<b>(78,947,913)</b>	<b>294,831,515</b>	<b>75,900,000</b>	

**VOTE: 3126 COUNTY DIVISION FOR LIVESTOCK**

**1: VISION**

Food security for all people in the County

**2.MISSION**

To transform and promote Agriculture, Livestock and Fisheries for improved livelihood and sustainable development

**3.PROGRAMMES**

Over the medium term,2019/20-2021/22, the Division of Livestock Development and Fisheries will implement the following programmes:

**1. General Administration, Planning and Support Services**

**2. Livestock Resource Development and Management**

The estimates of the amount required in the year ending June 2019 and projected estimates for FY 2019/20 and FY 2021/22for compensation to employees, use of goods and

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2021/22**

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21				Targets FY 2021/22
<b>P 2 Livestock Resource Management and Development</b>									
<b>SP 2.1 Livestock Policy and Capacity building</b>									
CDLP	Livestock farmers Capacity built	Number of farmers trained (ATC)		400	400				
	Livestock farmers Capacity built	No of farmers trained through farmer field schools and other trainings		8000	8000				
	Livestock farmers tours	Number of farmers taken on educational tour.		40	40				
	Work environment improvement	Office refurbished (Lango baya)		1	1				
	Work environment improvement	Renovation of Sub- county livestock production office- kaloleni HQ		1	1				
	Work environment improvement	Renovation of Sub- county livestock production office-Ganze HQ		1	1				
	Work environment improvement	renovation of Mtwapa livestock office		1	1				
	Work environment improvement	Construction and equipping of ward livestock production offices with toilet ( New)		3	3				
<b>SP 2.2 Livestock Production and Management</b>									
	CDLP	Improve Dairy production		70	70				
		Up scaling of Beekeeping ( 35 wards)		525	525				
		Meat Goats improvement		350	350				
		Improvement of local Zebu cattle ( bull camps		20	20				
		Fodder establishment and conservation		500	500				
					-	-			
<b>SP2.3 Livestock Value Addition and Marketing</b>									
CDVS	Purchase of A.I equipment	No.and type of equipment proquired and distributed							
	Purchase of liquid Nitrogen	Liquid nitrogen distributed(ltrs)							
	Livestock marketing improved	Complete construction of Langobaya livestock sale yard perimeter fence and toilet			1				
CDVS	Meat inspection done at all slaughter points	All meat inspected (100%)							
	All slaughter houses licenced								
	Slaughter house constructed								
<b>SP 2.4 Livestock Disease Management and Control</b>									
CDVS	Cattle dips rehabilitated	Cattle dips rehabilitated							
	Cattle dip constructed	Cattle dip constructed							
	Vaccination crushes constructed	Vaccination crushes constructed							
	Pour on purchased	Amount of pouron purchase(liters)							
	Foot pumps received	Foot pumps received							
	Vaccine received	Assorted vaccines received (doses)							
	Animals vaccinated	N0. of animals vaccinated							

	movement permits,zero reports,submitted	No.of Movement permits issued						
	Stock route inspection of inspection done	No.of stock route inspectios						
	Herd health interventions done	No. of herd health campaigns						

**5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY**

**Programme 1: General Administration, Planning and Support Services**

**Sub-Programme 1.1: Administration, Planning and Support services**

2210106	Utilities, Supplies and Services		200,000	250,000		250,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		100,000	103,000		103,000		
2210203	Courier and Postal Services		20,000	50,000		50,000		
2210299	Communication, Supplies - Othe		100,000	50,000		50,000		
2210301	Travel Costs (airlines, bus, railway, etc.)		500,000	500,000		500,000		
2210302	Accommodation		800,000	1,000,000		1,000,000		
2210303	Daily Subsistence Allowance		1,000,000	1,000,000		1,000,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		105,000	50,000		50,000		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-	500,000	(400,000)	100,000		
2210403	Daily Subsistence Allowance		615,764	800,000	(600,000)	200,000		
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		-	100,000	(50,000)	50,000		
2210502	Publishing and Printing Services		50,000	1,500,000	(1,500,000)	-		
2210503	Subscriptions to Newspapers, Magazines and Periodicals		30,000	50,000		50,000		
2210504	Advertising, Awareness and Publicity Campaigns			1,000,000		1,000,000		
2210505	Trade Shows and Exhibitions					-		
2210603	Rents and Rates - Non-Residential					-		
2210604	Hire of Transport		180,000	100,000	1,000,000	1,100,000		
2210701	Travel Allowance		200,000	100,000		100,000		
2210703	Production and Printing of Training Materials		200,000			-		
2210710	Accommodation Allowance		1,000,000	700,000		700,000		
2210711	Tuition Fees		400,000			-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dri		500,000	1,000,000		1,000,000		
2210802	Boards, Committees, Conferences and Seminars		500,000	1,000,000	(1,000,000)	-		
2210807	Medals, Awards and Honors					-		
2211016	Purchase of Uniforms and Clothing - Staff		300,000		1,000,000	1,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipm		200,000			-		
2211102	Supplies and Accessories for Computers and Printers					-		
2211103	Sanitary and Cleaning Materials, Supplies and Services			500,000		500,000		
2211201	Refined Fuels and Lubricants for Transport		200,000	500,000		500,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade		100,000	40,000		40,000		
2211329	HIV AIDS Secretariat workplace Policy Development					-		
2220101	Maintenance Expenses - Motor Vehicles			1,000,000	1,050,000	2,050,000		
2220205	Maintenance of Buildings and Stations -- Non-Residential		500,000	100,000		100,000		
2220210	maintenance of computer and software and networks		300,000			-		
3111001	Purchase of Office Furniture and Fittings		500,000	1,000,000		1,000,000		
3111002	Purchase of Computers, Printers and other IT Equipment		500,000			-		
<b>SUB TOTAL</b>			<b>9,100,764</b>	<b>12,993,000</b>	<b>(500,000)</b>	<b>12,493,000</b>		<b>-</b>

**P. 2: Livestock Resources Management and Development**

**SP. 2.1 Livestock Policy and Capacity Development**



2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-	30,000		30,000		
2210202	Internet Connections		-	10,000		10,000		
2210203	Courier and Postal Services		-	25,000		25,000		
2210299	Communication, Supplies - Othe		-	10,000		10,000		
2210301	Travel Costs (airlines, bus, railway, etc.)		-	200,000		200,000		
2210302	Accommodation		-	500,000		500,000		
2210303	Daily Subsistence Allowance		-	500,000		500,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		-	50,000		50,000		
2210502	Publishing and Printing Services		-	500,000		500,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals		-	500,000	(500,000)	-		
2210504	Advertising, Awareness and Publicity Campaigns		-			-		
2210505	Trade Shows and Exhibitions		-			-		
2210603	Rents and Rates - Non-Residential		-			-		
2210604	Hire of Transport		-		1,280,000	1,280,000		
2210605	Hire of equipments plant and machinery		-			-		
2210701	Travel Allowance		-	100,000		100,000		
2210702	Remuneration of Instructors and Contract Based Training Services		-			-		
2210703	Production and Printing of Training Materials		-	30,000		30,000		
2210704	Hire of Training Facilities and Equipment		-	80,000	(80,000)	-		
2210710	Accommodation Allowance		-	240,000		240,000		
2210711	Tuition Fees		-	1,000,000		1,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dri		-	1,000,000		1,000,000		
2210802	Boards, Committees, Conferences and Seminars		-	1,000,000	(1,000,000)	-		
2210807	Medals, Awards and Honors		-			-		
2210808	Purchase of Coffins		-			-		
2210809	Board Allowance		-			-		
2211007	Agricultural Materials, Supplies and Small Equipment		-			-		
2211015	Food and Rations		-			-		
2211016	Purchase of Uniforms and Clothing - Staff		-	500,000	(500,000)	-		
2211023	Supplies for Production		-			-		
2211101	General Office Supplies (papers, pencils, forms, small office equipm		-			-		
2211102	Supplies and Accessories for Computers and Printers		-			-		
2211103	Sanitary and Cleaning Materials, Supplies and Services		-			-		
2211199	Office and General Supplies -		-			-		
2211201	Refined Fuels and Lubricants for Transport		-	500,000		500,000		
2211301	Bank Service Commission and Charges		-			-		
2211305	Contracted Guards and Cleaning Services		-		1,250,000	1,250,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade		-			-		
2211307	Transport Costs and Charges ( freight, loading/unloading, clearing a		-			-		
2211310	Contracted Professional Services		-			-		
2211311	Contracted Technical Services		-			-		
2211329	HIV AIDS Secretariat workplace Policy Development		-			-		
2220101	Maintenance Expenses - Motor Vehicles		-			-		
2220201	Maintenance of plant machinery and equipment		-		1,000,000	1,000,000		
2220202	Maintenance of Office Furniture and Equipment		-			-		

2220205	Maintenance of Buildings and Stations -- Non-Residential		-	500,000	(200,000)	300,000		
2220210	maintence of computer and software and networks		-			-		
3110701	Purchase of M/Vehicle		-			-		
3110702	purchase of motor cycle		-			-		
3110801	Overhaul of vehicles		-			-		
3111001	Purchase of Office Furniture and Fittings		-			-		
3111002	Purchase of Computers, Printers and other IT Equipment		-			-		
3111201	Overhaul of plant machinery and equipment		-			-		
			-			-		
	<b>SUB TOTAL</b>		-	<b>7,275,000</b>	<b>1,250,000</b>	<b>8,525,000</b>	-	-
<b>Sub-Programme 2.2 Livestock Production and Management</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-	50,000		50,000		
2210202	Internet Connections		-			-		
2210203	Courier and Postal Services		-	20,000		20,000		
2210299	Communication, Supplies - Othe		-			-		
2210301	Travel Costs (airlines, bus, railway, etc.)		150,000	100,000		100,000		
2210302	Accommodation		350,000	250,000		250,000		
2210303	Daily Subsistence Allowance		500,000	550,000		550,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			30,000		30,000		
2210502	Publishing and Printing Services			750,000		750,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals					-		
2210504	Advertising, Awareness and Publicity Campaigns			750,000	(750,000)	-		
2210505	Trade Shows and Exhibitions		100,000			-		
2210603	Rents and Rates - Non-Residential					-		
2210604	Hire of Transport					-		
2210605	Hire of equipments plant and machinery					-		
2210701	Travel Allowances			100,000		100,000		
2210703	Production and Printing of Training Materials		200,000			-		
2210704	Hire of Training Facilities and Equipment					-		
2210710	Accommodation Allowance			400,000		400,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dri		200,000	80,000		80,000		
2210802	Boards, Committees, Conferences and Seminars		300,000	80,000		80,000		
2210807	Medals, Awards and Honors					-		
2210808	Purchase of Coffins			300,000		300,000		
2210809	Board Allowance					-		
2210903	Plant, Equipment and Machinery Insurance					-		
2210904	Motor vehicle insurance					-		
2211007	Agricultural Materials, Supplies and Small Equipment			500,000		500,000		
2211015	Food and Rations					-		
2211016	Purchase of Uniforms and Clothing - Staff					-		
2211023	Supplies for Production		200,000	1,000,000		1,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipm		100,000	1,000,000		1,000,000		
2211102	Supplies and Accessories for Computers and Printers					-		
2211103	Sanitary and Cleaning Materials, Supplies and Services					-		
2211199	Office and General Supplies -			50,000		50,000		

2211201	Refined Fuels and Lubricants for Transport		300,000	500,000		500,000		
2211301	Bank Service Commission and Charges					-		
2211305	Contracted Guards and Cleaning Services					-		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies					-		
2211307	Transport Costs and Charges ( freight, loading/unloading, clearing and s			50,000		50,000		
2211310	Contracted Professional Services					-		
2211311	Contracted Technical Services					-		
2211329	HIV AIDS Secretariat workplace Policy Development					-		
2220101	Maintenance Expenses - Motor Vehicles		500,000			-		
2220201	Maintenance of plant machinery and equipment			700,000		700,000		
2220202	Maintenance of Office Furniture and Equipment		30,000	30,000		30,000		
2220205	Maintenance of Buildings and Stations -- Non-Residential		50,000			-		
2220210	maintenance of computer and software and networks			50,000		50,000		
3110801	Overhaul of vehicles					-		
3111001	Purchase of Office Furniture and Fittings					-		
3111002	Purchase of Computers, Printers and other IT Equipment					-		
3111201	Overhaul of plant machinery and equipment					-		
	<b>SUB TOTAL</b>		<b>2,980,000</b>	<b>7,340,000</b>	<b>(750,000)</b>	<b>6,590,000</b>		-
<b>SP 2.3 Livestock Value Addition and Marketing</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			40,000		40,000		
2210202	Internet Connections			20,000		20,000		
2210203	Courier and Postal Services			15,000		15,000		
2210299	Communication, Supplies - Othe					-		
2210301	Travel Costs (airlines, bus, railway, etc.)			120,000		120,000		
2210302	Accommodation		700,000	280,000		280,000		
2210303	Daily Subsistence Allowance		400,000	300,000		300,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)					-		
2210502	Publishing and Printing Services			750,000		750,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals					-		
2210504	Advertising, Awareness and Publicity Campaigns			750,000		750,000		
2210505	Trade Shows and Exhibitions		200,000	500,000		500,000		
2210603	Rents and Rates - Non-Residential					-		
2210604	Hire of Transport					-		
2210605	Hire of equipments plant and machinery					-		
2210701	Travel Allowances			60,000		60,000		
2210702	Remuneration of Instructors and Contract Based Training Services					-		
2210703	Production and Printing of Training Materials					-		
2210704	Hire of Training Facilities and Equipment			60,000		60,000		
2210710	Accommodation Allowance			540,000		540,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,000,000		1,000,000		
2210802	Boards, Committees, Conferences and Seminars			1,000,000		1,000,000		
2210807	Medals, Awards and Honors					-		
2210808	Purchase of Coffins					-		
2210809	Board Allowance					-		
2211007	Agricultural Materials, Supplies and Small Equipment		400,000	500,000		500,000		

2211015	Food and Rations						-		
2211016	Purchase of Uniforms and Clothing - Staff						-		
2211023	Supplies for Production		300,000	300,000			300,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipm		100,000	200,000			200,000		
2211102	Supplies and Accessories for Computers and Printers			50,000			50,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services			100,000			100,000		
2211199	Office and General Supplies -						-		
2211201	Refined Fuels and Lubricants for Transport		200,000	500,000			500,000		
2211301	Bank Service Commission and Charges						-		
2211305	Contracted Guards and Cleaning Services						-		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			200,000			200,000		
2211307	Transport Costs and Charges ( freight, loading/unloading, clearing and s						-		
2211310	Contracted Professional Services						-		
2211311	Contracted Technical Services						-		
2211329	HIV AIDS Secretariat workplace Policy Development						-		
2220101	Maintenance Expenses - Motor Vehicles		500,000	300,000			300,000		
2220201	Maintenance of plant machinery and equipment			200,000	500,000		700,000		
2220202	Maintenance of Office Furniture and Equipment			50,000			50,000		
2220205	Maintenance of Buildings and Stations -- Non-Residential						-		
2220210	maintence of computer and software and networks						-		
3110801	Overhaul of vehicles						-		
3111001	Purchase of Office Furniture and Fittings			100,000	500,000		600,000		
3111002	Purchase of Computers, Printers and other IT Equipment			100,000			100,000		
3111201	Overhaul of plant machinery and equipment						-		
	<b>SUB TOTAL</b>		<b>2,800,000</b>	<b>8,035,000</b>	<b>1,000,000</b>		<b>9,035,000</b>		-
<b>SP 2.4 Food Safety and Animal Products Development</b>									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		100,000	80,000			80,000		
2210202	Internet Connections			30,000			30,000		
2210203	Courier and Postal Services			25,000			25,000		
2210299	Communication, Supplies - Othe		100,000	30,000			30,000		
2210301	Travel Costs (airlines, bus, railway, etc.)		150,000	100,000			100,000		
2210302	Accommodation		250,000	200,000			200,000		
2210303	Daily Subsistence Allowance		650,000	750,000			750,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			50,000			50,000		
2210502	Publishing and Printing Services			750,000			750,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals						-		
2210504	Advertising, Awareness and Publicity Campaigns			500,000			500,000		
2210505	Trade Shows and Exhibitions		350,000				-		
2210604	Hire of Transport			80,000			80,000		
2210701	Travel Allowance			50,000			50,000		
2210702	Remuneration of Instructors and Contract Based Training Services						-		
2210703	Production and Printing of Training Materials						-		
2210704	Hire of Training Facilities and Equipment			40,000			40,000		
2210710	Accommodation Allowance			450,000			450,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks						-		

2210802	Boards, Committees, Conferences and Seminars		1,000,000		1,000,000		
2211007	Agricultural Materials, Supplies and Small Equipment		1,000,000		1,000,000		
2211016	Purchase of Uniforms and Clothing - Staff	200,000			-		
2211023	Supplies for Production	305,000	1,000,000		1,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipm	200,000			-		
2211102	Supplies and Accessories for Computers and Printers				-		
2211103	Sanitary and Cleaning Materials, Supplies and Services		300,000		300,000		
2211199	Office and General Supplies -				-		
2211201	Refined Fuels and Lubricants for Transport	200,000	500,000		500,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		58,000		58,000		
2211307	Transport Costs and Charges ( freight, loading/unloading, clearing and s				-		
2220101	Maintenance Expenses - Motor Vehicles	200,000	500,000		500,000		
2220202	Maintenance of Office Furniture and Equipment				-		
2220205	Maintenance of Buildings and Stations -- Non-Residential				-		
2220210	maintenance of computer and software and networks				-		
3111001	Purchase of Office Furniture and Fittings		100,000		100,000		
3111002	Purchase of Computers, Printers and other IT Equipment		1,000,000		1,000,000		
	<b>SUB TOTAL</b>		<b>2,705,000</b>	<b>8,593,000</b>	<b>-</b>	<b>8,593,000</b>	<b>-</b>
<b>SP 2.5 Livestock Disease Management and Control</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	30,000		30,000		
2210202	Internet Connections				-		
2210203	Courier and Postal Services		20,000		20,000		
2210229	Communication, Supplies - Othe				-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	80,000		80,000		
2210302	Accommodation - Domestic Travel	450,000	340,000		340,000		
2210303	Daily Subsistence Allowance	1,000,000	700,000		700,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)				-		
2210502	Publishing and Printing Services		1,000,000		1,000,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals				-		
2210504	Advertising, Awareness and Publicity Campaigns	450,000	1,000,000		1,000,000		
2210505	Trade Shows and Exhibitions				-		
2210604	Hire of Transport		30,000		30,000		
2210701	Travel Allowance				-		
2210702	Remuneration of Instructors and Contract Based Training Services				-		
2210703	Production and Printing of Training Materials				-		
2210704	Hire of Training Facilities and Equipment		50,000		50,000		
2210710	Accommodation Allowance		500,000		500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dr	200,000			-		
2210802	Boards, Committees, Conferences and Seminars		1,000,000		1,000,000		
2211007	Agricultural Materials, Supplies and Small Equipment		1,000,000		1,000,000		
2211016	Purchase of Uniforms and Clothing - Staff				-		
2211023	Supplies for Production				-		
2211101	General Office Supplies (papers, pencils, forms, small office equipm	200,000	100,000		100,000		
2211102	Supplies and Accessories for Computers and Printers		79,764		79,764		
2211103	Sanitary and Cleaning Materials, Supplies and Services		200,000		200,000		
2211199	Office and General Supplies -				-		

2211202	Refined Fuels and Lubricants for production		200,000			-		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies					-		
2211307	Transport Costs and Charges ( freight, loading/unloading, clearing and s					-		
2220101	Maintenance Expenses - Motor Vehicles		200,000	500,000		500,000		
2220103	Maintenance Expenses - Boats and Ferries					-		
2220202	Maintenance of Office Furniture and Equipment			300,000		300,000		
2220205	Maintenance of Buildings and Stations -- Non-Residential		80,000			-		
2220210	maintenance of computer and software and networks					-		
3111001	Purchase of Office Furniture and Fittings					-		
3111002	Purchase of Computers, Printers and other IT Equipment		200,000	250,000		250,000		
	<b>SUB TOTAL</b>		<b>3,230,000</b>	<b>7,179,764</b>	<b>-</b>	<b>7,179,764</b>	<b>-</b>	<b>-</b>
	<b>PROGRAMME TOTAL</b>		<b>11,715,000</b>	<b>38,422,764</b>	<b>1,500,000</b>	<b>39,922,764</b>	<b>-</b>	<b>-</b>
	<b>GROSS TOTAL</b>		<b>20,815,764</b>	<b>51,415,764</b>	<b>1,000,000</b>	<b>52,415,764</b>	<b>-</b>	<b>-</b>

**6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2017/18-2019/2020**

<b>Programme:1.General Administration and Support Services</b>								
<b>S.P: Administration, Planning and Support Services</b>								
3110302	Refurbishment of Non Residential Buildings	Repair of livestock production office	HQ	3,800,000	(2,000,000)	1,800,000	200,000	
3110302	Refurbishment of Non Residential Buildings	Repair of livestock /Veterinary office	HQ	3,000,000	(1,500,000)	1,500,000	1,500,000	
3110302	Refurbishment of Non Residential Buildings	Renovation of county director livestock office	HQ	4,000,000	(2,000,000)	2,000,000	200,000	
3110302	Refurbishment of Non Residential Buildings	Renovation of county director Veterinary office	HQ	3,000,000	(1,500,000)	1,500,000	1,500,000	
	<b>SUB TOTAL</b>			<b>-</b>	<b>13,800,000</b>	<b>(7,000,000)</b>	<b>6,800,000</b>	<b>3,400,000</b>
<b>P 2. Livestock Resource Development and Management</b>								
<b>S.P 2.2 Livestock Production and Management</b>								
3111302	Purchase of Animals and Breeding Stock	Provision of liquid nitrogen	All wards	1,000,000	1,000,000	1,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase quality Bull Semen	All wards	1,000,000	1,000,000	1,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of animal feeds	All wards		3,700,000	3,700,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of 10 no. dairy cows	kaloleni		2,000,000	(2,000,000)	-	
3111302	Purchase of Animals and Breeding Stock	Purchase of dairy cows	mwawesa		4,000,000	(4,000,000)	-	
3111302	Purchase of Animals and Breeding Stock	Procure 1400 galla goats	sabaki		19,000,000		19,000,000	
3111302	Purchase of Animals and Breeding Stock	Purchase and supply of dairy suppliments	chasimba		2,400,000	-	2,400,000	
3111302	Purchase of Animals and Breeding Stock	Purchase and supply of dairy cows	chasimba		3,000,000	(3,000,000)	-	
3111302	Purchase of Animals and Breeding Stock	Purchase of dairy cows	Tezo		4,000,000		4,000,000	
3111302	Purchase of Animals and Breeding Stock	Purchase of poultry(Chicken)	Tezo		1,000,000		1,000,000	
3111302	Purchase of Animals and Breeding Stock	Chicken feed	Tezo		500,000		500,000	
3111302	Purchase of Animals and Breeding Stock	Purchase of Galla goats	Jilore		2,000,000		2,000,000	
3111302	Purchase of Animals and Breeding Stock	Purchase of chicken layers	Jilore		2,000,000		2,000,000	
3111302	Purchase of Animals and Breeding Stock	Purchase of dairy cows for Gongoni farmers	Gongoni		4,000,000		4,000,000	
3111302	Purchase of Animals and Breeding Stock	Dairy cows 13 heads, Mugurureni farmers club	Malindi Town		2,000,000		2,000,000	
3111302	Purchase of Animals and Breeding Stock	Dairy cows 13 heads, Kaoyeni,Kasimbinji & Milimani groups	Malindi Town		2,000,000		2,000,000	
3111302	Purchase of Animals and Breeding Stock	Upgrading of meat goats with Galla goats	Rabai, Kaloleni, Ganze, Malindi ,Magarini Sub-Counties		3,000,000		3,000,000	
3111399	Purchase of certified seeds	Establishment of Sabaki Pasture Stand	Sabaki		3,000,000		3,000,000	
2211007	Agricultural Materials, Supplies and Small Equipment	Promotion of apiculture-honey harvest kits	All wards		3,000,000		3,000,000	

	<b>SUB TOTAL</b>			<b>76,200,000</b>	<b>58,900,000</b>	<b>(5,300,000)</b>	<b>53,600,000</b>	-	-
<b>S.P 2.3 Livestock Value Addition and Marketing</b>									
3110504	Other Infrastructure and Civil Works	Construction of New Milk collection and Cooling centre Manyeso,	Dabaso	2,000,000	7,000,000	(5,000,000)	2,000,000	2,000,000	
3110504	Other Infrastructure and Civil Works	Complete construction of Ganze, milk schemes	Ganze	2,000,000	4,829,834	(352,132)	4,477,702	2,829,834	
3110504	Other Infrastructure and Civil Works	Complete construction of Marafa milk schemes	Marafa	-	12,000,000	(9,000,000)	3,000,000	6,000,000	
3110504	Other Infrastructure and Civil Works	Completion of Langobaya livestock Sale yard	BAMBA	2,000,000	4,000,000	(2,000,000)	2,000,000	2,000,000	
3110504	Other Infrastructure and Civil Works	Construction of dairy unit at ATC mtwapa	Shimo La Tewa		4,000,000	(4,000,000)	-	1,000,000	
3111103	Purchase of Agricultural Machinery and Equipment	Acquisition of Dairy equipment ATC Mtwapa	Shimo La Tewa		2,000,000		2,000,000		
3111103	Purchase of Agricultural Machinery and Equipment	Acquisition of Chaff cutter Machine at ATC Mtwapa	Shimo La Tewa		2,000,000		2,000,000		
3110504	Other Infrastructure and Civil Works	Construction feeding and watering troughs at ATC Mtwapa	Shimo La Tewa		3,000,000	(3,000,000)	-		
3111103	Purchase of Agricultural Machinery and Equipment	Acquisition of Rotary calf Milk drinker at ATC Mtwapa	Shimo La Tewa		2,000,000	(2,000,000)	-		
3111103	Purchase of Agricultural Machinery and Equipment	Acquisition of Dairy equipment for Ganze, Manyeso, Ruruma and Marafa milk Schemes	Ganze, Dabaso, Ruruma Marafa,			-			
3111103	Purchase of Agricultural Machinery and Equipment	Installation of milk collection and chilling tank and operationalize it	RURUMA		2,000,000		2,000,000		
3110504	Other Infrastructure and Civil Works	Complete construction of milk pasterization plant at Matsangoni	Matsangoni		3,000,000	(1,000,000)	2,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Bamba Livestock sale yard	Bamba		3,000,000		3,000,000		
	<b>SUB TOTAL</b>			<b>6,000,000</b>	<b>48,829,834</b>	<b>(26,352,132)</b>	<b>22,477,702</b>	<b>13,829,834</b>	-
<b>S.P 2.4 Food Safety and Animal Products Development</b>									
3110599	Other Infrastructure and Civil Works	Completion of fencing of Vipingo Slaughter house	Junju	1,000,000	2,199,038	(2,199,038)	-		
3111299	Other Infrastructure and Civil Works	Rehabilitation of Malindi slaughter house	Malindi Town		1,000,000		1,000,000		
3110599	Other Infrastructure and Civil Works	Completion of Marafa modern slaughter slab	Marafa		7,000,000	(5,000,000)	2,000,000		
3111103	Purchase of Agricultural Machinery and Equipment	Provision of meat inspection equipment and materials	All wards		2,000,000		2,000,000		
	<b>SUB TOTAL</b>			<b>1,000,000</b>	<b>12,199,038</b>	<b>(7,199,038)</b>	<b>5,000,000</b>	-	-
<b>S.P 2.5 Livestock Disease Management and Control</b>									
3110504	Other Infrastructure and Civil Works	Construction of Toilets and Sewerage System at Zowerani Milk Cooling Plant	Tezo		1,696,865		1,696,865		
3111101	Purchase of Medical and Dental Equipment	Rehabilitation of cattle dips	All wards		3,000,000	(3,000,000)	-		
3110599	Other Infrastructure and Civil Works	Completion of Marafa modern slaughter slab	Marafa		8,000,000	(8,000,000)	-		
3111103	Purchase of Agricultural Machinery and Equipment	Provision of tsetse control foot pumps to livestock farmers	All wards		2,000,000		2,000,000		
2211026	Purchase of Vaccines and Sera	Provision of acaricide(Synthetic Pyrethroids) for vector control	All wards		2,000,000		2,000,000		
2211026	Purchase of Vaccines and Sera	Purchase of vaccines for vaccination of animals	All wards		3,000,000		3,000,000		
3110599	Other Infrastructure and Civil Works	Dips dredging watery dips	All wards		2,000,000	(2,000,000)	-		
	<b>SUB TOTAL</b>			<b>16,800,000</b>	<b>23,696,865</b>	<b>(13,000,000)</b>	<b>10,696,865</b>	-	
		<b>PROGRAMME TOTAL</b>		<b>100,000,000</b>	<b>143,625,737</b>	<b>(51,851,170)</b>	<b>91,774,567</b>	<b>13,829,834</b>	-
	<b>TOTAL</b>			<b>100,000,000</b>	<b>157,425,737</b>	<b>(58,851,170)</b>	<b>98,574,567</b>	<b>17,229,834</b>	-

**VOTE 3127 COUNTY DIVISION FOR FISHERIES**

**1: VISION**

Food security for all people in the County

**2.MISSION**

To transform and promote Agriculture, Livestock and Fisheries for improved livelihood and sustainable development

**3.PROGRAMMES**

Over the medium term,2018/19-2020/21, the Division of Livestock Development and Fisheries will implement the following programmes:

**P.1.: Fisheries Development and Management**

**P.2 Marine Fisheries Production and Blue Economy**

The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/20 and 2020/21 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18-2019/2020**

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19			Targets 2020/21	FY			Targets FY 2021/22	Targets FY 2022/23
<b>P.1.: Fisheries Development and Management</b>											
Outcome: Sustainable Fisheries Production											
<b>S.P.1.1 Fisheries Policy and Capacity Development</b>											
	Fisheries Statistical Bulletins produced and disseminated	No. of Fisheries Statistical Bulletins produced and disseminated									
<b>SP 1.2 Sustainable Fisheries Production and Management</b>											
CDF	Boat building workshop completed	% completion of boat building construction									
	Crab cage culture	number of crab cages stocked									
	Fish feed processing	% completion of installation of fish feed mill									
	Aquaculture demonstration farm	Number of constructed and stocked ponds									
	Training centre	% completion of water system installation									
	Solar and water system installation	% completion of installation									
	Stocked ponds	No. of ponds stocked									
	Fence completion	%completion of perimeter fence									
	Toilet completion	% completion of toilet									
	Fish depot rehabilitated	% completion level of depot rehabilitation									
<b>SP 1.3 Assurance of Fish Safety, Value Addition and Marketing</b>											
	Fish marketing strategy developed	Fish marketing strategy									

**5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY**

<b>P.1.: Fisheries Development and Management</b>											
<b>SP 1.1 Fisheries Policy and Capacity Development</b>											
2210106	Utilities, Supplies and Services		304,000								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		109,000			86,160			86,160		
2210203	Courier and Postal Services		10,000			50,079			50,079		
2210299	Communication, Supplies - Othe		70,000			50,079			50,079		
2210301	Travel Costs (airlines, bus, railway, etc.)		650,000			183,760			183,760		
2210302	Accommodation		600,000			449,800			449,800		
2210303	Daily Subsistence Allowance		1,856,000			1,027,594	(500,000)		527,594		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		-			107,271			107,271		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000,000			344,600			344,600		
2210403	Daily Subsistence Allowance		1,000,000			475,310			475,310		
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		-			145,123			145,123		
2210502	Publishing and Printing Services		-			81,080			81,080		
2210503	Subscriptions to Newspapers, Magazines and Periodicals		30,000			57,600			57,600		
2210504	Advertising, Awareness and Publicity Campaigns		-			-			-		
2210505	Trade Shows and Exhibitions		-			-			-		



2210603	Rents and Rates - Non-Residential		450,000				-		
2210604	Hire of Transport		-				-		
2210701	Travel Allowance		20,000		259,424		259,424		
2210704	Hire of Training Facilities and Equipment		-		20,000		20,000		
2210710	Accommodation Allowance		1,100,000		705,480		705,480		
2210711	Tuition Fees		500,000		500,000	(500,000)	-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food		240,000		600,562		600,562		
2210802	Boards, Committees, Conferences and Seminars		-		355,022	(355,022)	-		
2210807	Medals, Awards and Honors		-				-		
2211007	Agricultural Materials, Supplies and Small Equipment		2,019,710		1,250,000	1,000,000	2,250,000		
2211016	Purchase of Uniforms and Clothing - Staff		-		800,000		800,000		
2211101	General Office Supplies (papers, pencils, forms, small office		900,000		505,631		505,631		
2211102	Supplies and Accessories for Computers and Printers		-		186,392	355,022	541,414		
2211103	Sanitary and Cleaning Materials, Supplies and Services		200,000		179,527		179,527		
2211201	Refined Fuels and Lubricants for Transport		700,000		511,177		511,177		
2211305	Contracted Guards and Cleaning Services		1,082,000				-		
2211306	Membership Fees, Dues and Subscriptions to Professional an		-		50,000		50,000		
2211329	HIV AIDS Secretariat workplace Policy Development		-				-		
2220101	Maintenance Expenses - Motor Vehicles		600,000		600,000		600,000		
2220103	Maintenance Expenses - Boats and Ferries		700,000		400,000		400,000		
2220201	Maintenance of plant machinery and equipment		-		500,000	(450,000)	50,000		
2220202	Maintenance of Office Furniture and Equipment		-		40,000		40,000		
2220205	Maintenance of Buildings and Stations -- Non-Residential		1,590,000		4,000,000	(4,000,000)	-	2,000,000	
3111001	Purchase of Office Furniture and Fittings		-		500,000		500,000		
3111002	Purchase of Computers, Printers and other IT Equipment		1,200,000		200,000	250,000	450,000		
<b>SUB TOTAL</b>			<b>16,930,710</b>	<b>-</b>	<b>15,221,671</b>	<b>(4,200,000)</b>	<b>11,021,671</b>	<b>2,000,000</b>	
<b>SP 1.2 Sustainable Fisheries Production and Management</b>									
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		-	-					
2210502	Publishing and Printing Services		20,000	-	20,000		20,000		
2210503	Subscriptions to Newspapers, Magazines an		15,840	-	15,840		15,840		
2210504	Advertising, Awareness and Publicity Camp		-	-			-		
2210505	Trade Shows and Exhibitions		39,000	-	39,000		39,000		
2210603	Rents and Rates - Non-Residential		140,000	-	140,000		140,000		
2210604	Hire of Transport		-	-			-		
2210701	Travel Allowance		150,000	878,200	150,000		150,000		
2210702	Remuneration of Instructors and Contract B		-	-	1,000,000		1,000,000		
2210703	Production and Printing of Training Materials		40,000	-	40,000		40,000		
2210704	Hire of Training Facilities and Equipment		90,000	155,500	90,000		90,000		
2210710	Accommodation Allowance		1,800,000	-	1,800,000		1,800,000		
2210801	Catering Services (receptions), Accommod		30,000	272,850	30,000		30,000		
2210802	Boards, Committees, Conferences and Sem		-	205,500			-		
2211007	Agricultural Materials, Supplies and Small Eq		210,000	380,000	800,000		800,000		
2211016	Purchase of Uniforms and Clothing - Staff		-	-	900,000		900,000		
2211023	Supplies for Production		20,000	-	20,000	200,000	220,000		
2211101	General Office Supplies (papers, pencils, for		160,000	86,200	500,000		500,000		

2211102	Supplies and Accessories for Computers an	-	-				-		
2211103	Sanitary and Cleaning Materials, Supplies a	-	480,000			980,000	980,000		
2211199	Office and General Supplies -	-	-			600,000	600,000		
2211202	Refined Fuels and Lubricants for production	-	400,000				-		
2211305	Contracted Guards and Cleaning Services	672,000	-			672,000	672,000		
2211307	Transport Costs and Charges ( freight, loadin	-	-				-		
2211311	Contracted Technical Services					2,000,000	2,000,000		
2220101	Maintenance Expenses - Motor Vehicles	800,000	-			800,000	800,000		
2220103	Maintenance Expenses - Boats and Ferries	600,000	-			600,000	600,000		
2220201	Maintenance of plant machinery and equi	-	-				-		
2220202	Maintenance of Office Furniture and Equip	m 40,000	-			40,000	40,000		
2220205	Maintenance of Civil Works					2,000,000	(2,000,000)	-	
2220206	Maintenance of Civil Works	-	-				-		
2220210	Maintenance of computer and software an	60,000	-			60,000	(60,000)	-	
3111001	Purchase of Office Furniture and Fittings	280,000	-			2,000,000	2,000,000		
3111002	Purchase of Computers, Printers and other IT	120,000	-			500,000	60,000	560,000	
	<b>SUB TOTAL</b>		<b>5,286,840</b>	<b>2,858,250</b>	-	<b>15,796,840</b>	<b>(1,800,000)</b>	<b>13,996,840</b>	-
<b>SP 1.3 Assurance of Fish Safety, Value Addition and Marketing</b>									
2210201	Telephone, Telex, Facsimile and Mobile Pho	12,000	9,000			12,000	12,000		
2210202	Internet Connections	12,000	-			12,000	12,000		
2210203	Courier and Postal Services	-	-				-		
2210229	Communication, Supplies - Othe	-	-				-		
2210301	Travel Costs (airlines, bus, railway, mileage	8,000	135,000			8,000	8,000		
2210302	Accommodation - Domestic Travel	30,000	170,000			30,000	30,000		
2210303	Daily Subsistence Allowance	120,000	700,220			120,000	120,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	-				-		
2210502	Publishing and Printing Services	-	-				-		
2210503	Subscriptions to Newspapers, Magazines an	-	-				-		
2210504	Advertising, Awareness and Publicity Camp	-	-				-		
2210505	Trade Shows and Exhibitions	-	-			500,000	500,000		
2210603	Rents and Rates - Non-Residential	-	-				-		
2210604	Hire of Transport	-	-				-		
2210701	Travel Allowance	30,000	-			30,000	30,000		
2210702	Remuneration of Instructors and Contract B	-	-			1,800,000	120,000	1,920,000	
2210703	Production and Printing of Training Materials	5,000	-			400,000	400,000		
2210704	Hire of Training Facilities and Equipment	20,000	-			20,000	20,000		
2210710	Accommodation Allowance	336,668	-			336,668	336,668		
2210801	Catering Services (receptions), Accommod	-	120,000				-		
2210802	Boards, Committees, Conferences and Sem	-	70,000				-		
2211007	Agricultural Materials, Supplies and Small Eq	100,000	-			1,800,000	1,000,000	2,800,000	
2211016	Purchase of Uniforms and Clothing - Staff	-	-				-		
2211023	Supplies for Production	-	-			650,000	650,000		
2211101	General Office Supplies (papers, pencils, for	150,000	16,000			750,000	750,000		
2211102	Supplies and Accessories for Computers an	80,000	-			800,000	700,000	1,500,000	
2211103	Sanitary and Cleaning Materials, Supplies a	135,500	-			500,000	480,000	980,000	

221199	Office and General Supplies -	106,668	-		500,000		500,000		
2211202	Refined Fuels and Lubricants for production	320,000	-		320,000		320,000		
2211305	Contracted Guards and Cleaning Services	-	-		3,000,000	(2,700,000)	300,000		
2211307	Transport Costs and Charges ( freight, loadin	-	-				-		
2211311	Contracted technical Services				2,000,000		2,000,000		
2220101	Maintenance Expenses - Motor Vehicles	-	-				-		
2220103	Maintenance Expenses - Boats and Ferries	-	-		752,000	(500,000)	252,000		
2220201	Maintenance of plant machinery and equi	150,000	-		150,000	(100,000)	50,000		
2220202	Maintenance of Office Furniture and Equip	m	-				-		
2220205	Maintenance of Buildings and Stations -- Non-Residential				2,000,000	(1,000,000)	1,000,000		
2220206	Maintenance of Civil Works	-	-				-		
2220210	maintenance of computer and software and n	-	-				-		
3110701	Purchase of Motor Vehicle	-	-				-		
3110702	Purchase of motor cycle	1,500,000	-				-		
3111001	Purchase of Office Furniture and Fittings	-	-		1,500,000		1,500,000		
3111002	Purchase of Computers, Printers and other IT	-	-		2,000,000		2,000,000		
	<b>SUB TOTAL</b>	<b>3,115,836</b>	<b>1,220,220</b>	<b>-</b>	<b>19,990,668</b>	<b>(2,000,000)</b>	<b>17,990,668</b>	<b>-</b>	<b>-</b>
	<b>TOTAL</b>	<b>8,402,676</b>	<b>21,009,180</b>	<b>-</b>	<b>51,009,179</b>	<b>(8,000,000)</b>	<b>43,009,179</b>	<b>2,000,000</b>	<b>-</b>

**6. DEVELOPMENT PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY**

				BASELINE ESTIMATES	REVOTED BUDGET	ESTIMATES	changes	revised estimates No.1	PROJECTED ESTIMATES	
				FY 2019/20	FY 2020/21	FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23
ITEM CODE	ITEM DESCRIPTIO	PROJECT NAME	WARD	KSH	KSH	KSH	KSH	KSH	KSH	

**P. 2. MARINE FISHERIES PRODUCTION AND BLUE ECONOMY**

**SP 2.1 Marine Fisheries Production & blue economy**

3110504	Other Infrastructure and Civil Works	Construction fish landing facilities (Tezo)	Tezo	4,500,000	4,500,000	8,500,000	(4,000,000)	4,500,000		
				<b>BASELINE ESTIMATES</b>	<b>REVOTED BUDGET</b>	<b>BUDGET ESTIMATES</b>	<b>Changes</b>	<b>Revised Estimates</b>	<b>PROJECTED ESTIMATES</b>	
				<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>	<b>FY 2022/23</b>
				<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>
<b>Programmes</b>										
3112299	Purchase of Specialised Plant	Purchase of (10 deepfreezers,17 diving kits, 200 life jackets,50 gps,50 fish finders,light boxes (To be distribute to 17 BMUs)		2,000,000		1,000,000		1,000,000		
3110702		Purchase of 1 boat with fishing equipments for Kanamai landing site				2,000,000		2,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of fish ponds				4,000,000		4,000,000		
	<b>SUB TOTAL</b>			<b>45,500,000</b>	<b>4,500,000</b>	<b>15,500,000</b>	<b>(4,000,000)</b>	<b>11,500,000</b>	<b>-</b>	<b>-</b>

**P.1.: Fisheries Development and Management**

**S.P 1.3 Assurance of Fish Safety, Value Addition and Marketing**

3110504	Other Infrastructure and Civil Works	Rehabilitation of fish ponds ,sinking of borehole and piping (Wayani- Magarini)	Magarini	2,370,000			1,000,000	1,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of crablets (mariculture outgrowers project)		-		1,000,000		1,000,000		
3111504	Other Infrastructure and Civil Works	Construction and installation of fishmeal facility-ATC Mtwapa		8,000,000	8,000,000	8,000,000	(4,000,000)	4,000,000		
3111504	Other Infrastructure and Civil Works	Construction of water supply and circulation system for wet laboratory- ATC Mtwapa		-		2,500,000		2,500,000		
3110505	Sea Walls and Jetties	Construction of Sea Wall --Ngomeni fisheries landing site		-		25,000,000	(15,000,000)	10,000,000	15,000,000	
3110504	Infrastructure and Civil Works	Construction of boat building workshop	Malindi	8,300,511	3,041,475	13,041,475	(8,000,000)	5,041,475	3,041,475	
3110504	Other Infrastructure and Civil Works	Completion of chain link fencing at fisheries office- Kilifi	Sokoni	1,650,000	1,650,000	1,650,000	(1,650,000)	-		
3110504	Other Infrastructure and Civil Works	Completion of renovation of Kilifi fisheries office toilet block	SOKONI	1,600,000	1,600,000	1,600,000		1,600,000		

3110504	Other Infrastructure and Civil Works	Rehabilitation of Kilifi Central Fish Depot	SOKONI	4,358,285	4,358,285	4,358,285	(3,528,756)	829,529		
3110504	Other Infrastructure and Civil Works	Completion of Kuruwitu fish depots (Water & Solar Panel Installation)	Junju	-	1,900,000	5,400,000	(400,000)	5,000,000		
3111120	Purch. of Specialised Plant. -	Purchase of deep freezers,drying kits and life jackets	HQ			1,000,000		1,000,000		
3110504	Other Infrastructure and Civil Works	Completion of Watamu fish depot	Watamu	-	3,483,416	6,983,416	(1,983,416)	5,000,000	3,483,416	
3110504	Other Infrastructure and Civil Works	Construction of water source and fencing of Mwarakaya aquaculture project	MWARAKAYA			2,000,000		2,000,000		
3110504	Other Infrastructure and Civil Works	Pipeline water connection for Marereni fish depot	adu			3,000,000		3,000,000		
3111303		Purchase of mariculture outgrowers seeds				2,000,000		2,000,000		
3111304		tilapia fingerlings (Aquaculture outgrowers project)				2,000,000		2,000,000		
3111504	Other Infrastructure and Civil Works	Construction and installation of fishmeal facility-ATC Mtwapa	Shimo la Tewa			4,000,000	(4,000,000)	-	2,000,000	
3111103		Supply of fish solar lighboxes				2,000,000		2,000,000		
	<b>SUB TOTAL</b>			<b>41,931,030</b>	<b>24,033,176</b>	<b>85,533,176</b>	<b>(37,562,172)</b>	<b>47,971,004</b>	<b>23,524,891</b>	<b>-</b>
	<b>GROSS TOTAL</b>			<b>87,431,030</b>	<b>28,533,176</b>	<b>101,033,176</b>	<b>(41,562,172)</b>	<b>59,471,004</b>	<b>23,524,891</b>	

**VOTE 3115 COUNTY DIVISION FOR WATER AND SANITATION**

**1. VISION:**

Safe water and healthy environment for wealth creation

**2.MISSION**

To provide safe water ,protection,conservation and sustainable management of environment and natural resources

**3.PROGRAMMES**

Over the medium term, 2018/19-2020/21, the department will implement the following programmes:

Programme 1.General administration ,planning and support services

Programme 2.Water resurces management

The estimates of the amount required in the year ending June 2018 and projected estimates for 2018/19 and 2019/2020 for compensation to employees, use of goods and services,

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18-2019/2020**

**Programme 1: General Administration, Planning and Support Services**

**Outcome:Well cooedinated efficient and effective service delivery**

S.P 1.1: Administration ,Planning and support services									
Delivery Unit	Key Outputs	Key Performance Indicator			Targets FY 2020/21			Targets FY 2021/22	
	Policies developed	number of policies developed			5				
	bills developed	number of bills developed and submitted to county assembly			5				
	regulations developed	number of regulations formulated and implemented			5				
	Monitoring and Evaluation Reports on programmes and projects	number of reports from various evaluation and monitoring teams			5				
	customer ,employee,work environment reports	number of reports on the parameters			5				
<b>P.2: Water Resources Management</b>									
<b>Outcome: Increased access to clean adequate and affordable water within a kilometer</b>									
S.P 2.1: Water supply infrastructure									
	water supply pipelines constructed	kilometers of water pipelines			100km				
	water dams /pans constructed	water dams constructed			5				
	borehole drilled	no of boreholes drilled			10				
	water storage tanks constructed	no of tanks constructed			30				
<b>5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>									
ITEM CODE	ITEM DESCRIPTION			BASELINE ESTIMATES	APPROVED ESTIMATES	Changes	Revised Estimates	PROJECTED ESTIMATES	
				FY 2019/20	FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23
				KSH	KSH	KSH	KSH	KSH	KSH
<b>Programme 1: General Administration, Planning and Support Services</b>									
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>									
2110199	Basic Salaries - Permanent - Others			45,408,460	56,276,540		56,276,540	82,713,150	
2110201	Contractual Employees			105,669,533	68,000,000		68,000,000	160,094,053	
2110202	Casual Labour - Others			605,000	665,500		665,500		
2110299	Basic Salaries-Temporary-Others			-	-		-		
2110301	House Allowance			14,281,210	14,281,210		14,281,210		
2110314	Transport Allowance			8,857,200	9,742,920		9,742,920		
2110315	Extreneous allowance			464,640	511,104		511,104		
2110320	Leave Allowance			1,539,764	1,693,740		1,693,740		
2110322	Risk Allowance			188,760	207,636		207,636		
2120101	Employer Contributions to National Social Security Fund			364,162	400,578		400,578		
2120102	Employer Contribution to Staff Pensions Scheme			7,894,851	8,314,825		8,314,825		
2210101	Electricity			302,500	332,750		332,750		
2210102	Water and sewerage charges			2,238,500	2,462,350		2,462,350		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			121,000	133,100	(33,100)	100,000		

2210202	Internet Connections			121,000	133,100	(33,100)	100,000		
2210203	Courier and Postal Services			20,500	100,000	-	100,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,040,000	1,500,000	-	1,500,000		
2210302	Accommodation-domestic travel			1,540,000	1,500,000	-	1,500,000		
2210303	Daily Subsistence Allowance			1,540,000	1,500,000	-	1,500,000		
2210401	Travel Costs (airlines, bus, railway, etc.)			5,000	500,000	(500,000)	-		
2210402	Accommodation-foreign travel			5,000	500,000	(300,000)	200,000		
2210403	Daily subsistence allowance			5,000	500,000	500,000	1,000,000		
2210503	Periodicals			363,000	250,000	(50,000)	200,000		
2210504	Advertising, awareness and publicity campaign			1,000,000	1,155,000	(955,000)	200,000		
2210603	Rents and Rates - Non-Residential			50,000		-	-		
2210604	Hire of Transport			440,000		-	-		
2210702	Remuneration of Instructors and Contract Based Training Services			50,000	500,000	(300,000)	200,000		
2210703	Production and Printing of Training Materials			100,000	550,000	(350,000)	200,000		
2210704	Hire of Training Facilities and Equipment			-	330,000	(30,000)	300,000		
2210799	Training Expenses - Other (Bud			505,000	1,500,000	-	1,500,000		
2210801	Catering services (Reception),Accom, gifts,food and drinks			1,595,000	2,000,000	(300,000)	1,700,000		
2210802	Boards, Committees, Conferences and Seminars			1,100,000	2,000,000	-	2,000,000		
2210903	Plant, Equipment and Machinery Insurance			-			-		
2211004	Fungicides, Insecticides and Sprays			140,000			-		
2211006	Purchase of Workshop Tools, Spares and Small Equipment			550,000			-		
2211009	Education and Library Supplies			-			-		
2211016	Purchase of Uniforms and Clothing - Staff			1,100,000			-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment			1,100,000	1,000,000		1,000,000		
2211102	Supplies and Accessories for Computers and Printers			825,000			-		
2211103	Sanitary and Cleaning Materials, Supplies and Services			935,000	1,000,000		1,000,000		
2211199	Office and General Supplies -			1,770,000	1,000,000		1,000,000		
2211201	Refined Fuels and Lubricants for Transport			7,700,000	7,537,264	(1,000,000)	6,537,264		
2211399	Other operating expenses			557,808			-		
2220101	Routine maintenance motor vehicles				5,000,000	(4,000,000)	1,000,000		
2420499	Other creditors-other(budget)			15,837,207			-		
3111002	Purchase of computers, Printers and other IT Equipments					1,300,000	1,300,000		
	<b>TOTAL</b>			<b>227,930,095</b>	<b>193,077,617</b>	<b>(6,051,200)</b>	<b>187,026,417</b>	<b>242,807,203</b>	-
<b>6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS</b>									
<b>P.2 Water Resource Management</b>									
<b>5.P2.1 Water Supply Infrastructure</b>									
3110504	Other Infrastructure and Civil Works	Casing and equipping Kakongani/ Kaembeni Juaje borehole,Bwagamoyo and Chang'ombe boreholes	Mwanamwanga ,Mwawesa	1,017,442	1,017,442	(1,000,000)	17,442		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Cassava water pan	Ganze	5,000,000	5,000,000	(2,700,000)	2,300,000	2,700,000	
		completion of cassava water pan	ganze			2,498,650	2,498,650		
3110504	Other Infrastructure and Civil Works	Construction of Bamba Water Pan	Bamba		15,000,000	(9,000,000)	6,000,000	9,000,000	
3110504	Other Infrastructure and Civil Works	Construction of Makwanje dam	Kaloleni	2,000,000	2,000,000	(1,000,000)	1,000,000	1,000,000	
3110504	Other Infrastructure and Civil Works	Msumarini-Kanagoni-Vibaoviwili water pipeline project	ADU	2,000,000	9,221,547	(4,700,000)	4,521,547	4,700,000	
3110504	Other Infrastructure and Civil Works	Mbomboni water distribution (co-funding with NDMA's Kshs. 23m)	Chasimba	3,500,000	8,000,000		8,000,000		
3110504	Other Infrastructure and Civil Works	Kadzuhoni to Marereni pipeline (co-funding with WSTF - 15% of Kshs. 150m)	Gongoni & Adu	1,000,000	12,000,000		12,000,000		

3110504	Other Infrastructure and Civil Works	Equipping Mianzini Mosque Borehole	KAMBE/RIBE	2,000,000	2,000,000	(1,000,000)	1,000,000	1,000,000	
3110504	Other Infrastructure and Civil Works	Construction of 100 CUM Masonry tank Kotayo	Marafa	4,000,000	4,000,000	(2,000,000)	2,000,000	2,000,000	
3110504	Other Infrastructure and Civil Works	completion of kitsaumbi -kaloleni water pipeline	Kaloleni	-	10,000,000	(6,000,000)	4,000,000	6,000,000	
3110504	Other Infrastructure and Civil Works	Electricity connection & electric pump-Bundacho booster pump station	Chasimba	2,500,000	2,500,000		2,500,000		
3110504	Other Infrastructure and Civil Works	Supply & installation of Community Desalination plant-Ndatani	Kayafungo	4,000,000	4,000,000	(1,000,000)	3,000,000	2,000,000	
3110504	Other Infrastructure and Civil Works	Construction of Tsunguni-Kolongoni tank pipeline	Kaloleni	6,542,203			-		
3110504	Other Infrastructure and Civil Works	Construction of Murya Chakwe-Bofu pipeline	Sokoke	8,000,000	8,000,000	(5,000,000)	3,000,000	5,000,000	
3110504	Other Infrastructure and Civil Works	Installation of Matanomane booster pump	Sokoke	3,000,000	3,000,000	(1,500,000)	1,500,000	2,000,000	
3110504	Other Infrastructure and Civil Works	Water&Sanitation Development Programme (WSDP)	HQ	600,000,000	700,000,000		700,000,000		
3110504	Other Infrastructure and Civil Works	Construction of ferro-cement water tanks at Mwamumba Village	RABAI KISURUTINI	2,000,000	2,000,000		2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of ferro-cement water tanks at Kwa Chala village	RABAI KISURUTINI	2,000,000	2,000,000		2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of ferro-cement water tanks at Kwa Babu Village	RABAI KISURUTINI	2,000,000	2,000,000		2,000,000		
3110504	Other Infrastructure and Civil Works	Proposed Mwareni water supply pipeline from Kaloleni stage -a place in between Mwareni pry to Mwareni sec school 3" pipe and place A reservoir tank of 250m3	MARIAKANI	7,000,000			-		
3110504	Other Infrastructure and Civil Works	Drilling and equipping of Mwandodo B borehole	KAMBE/RIBE	4,000,000	4,000,000	1,000,000	5,000,000	2,000,000	
3110504	Other Infrastructure and Civil Works	Drilling and equipping of Timboni borehole	KAMBE/RIBE	4,000,000	4,000,000	(2,000,000)	2,000,000	2,000,000	
3110504	Other Infrastructure and Civil Works	Solar powered borehole at Jeza Zhomu center	KIBARANI	4,000,000	4,000,000	(4,000,000)	-		
3110504	Other Infrastructure and Civil Works	Completion of Kakomani water pipeline	mwanamwanga	5,000,000	5,000,000	(3,000,000)	2,000,000	3,000,000	
3110504	Other Infrastructure and Civil Works	Shomela-Majengo water pipeline phase 2	GONGONI	4,000,000			-		
3110504	Other Infrastructure and Civil Works	3 No. Fero cement water tank(50m3)	MATSANGONI	3,000,000			-		
3110504	Other Infrastructure and Civil Works	Kang'amboni Kadzangani pipe water project	SOKOKE	2,000,000			-		
3110504	Other Infrastructure and Civil Works	Construction of Mrima wa Ndege Water Pan	SOKOKE	8,000,000			-		
3110504	Other Infrastructure and Civil Works	Construction of 1 no. 50,000m3 Ferro cement water tank at Mkenge C	DABASO	1,000,000			-		
3110504	Other Infrastructure and Civil Works	Piping of Kaoyeni water project	MALINDI TOWN	3,000,000			-		
3110504	Other Infrastructure and Civil Works	Karibuni-Majengo water project	MAGARINI	3,000,000			-		
3110504	Other Infrastructure and Civil Works	Kithanguni-Mambui village water project	MAGARINI	2,000,000			-		
3110504	Other Infrastructure and Civil Works	Kwa Kibitha-Maamun-Mambui village water project	MAGARINI	2,000,000			-		
3110504	Other Infrastructure and Civil Works	Baricho-Vitunguni water project	GARASHI	4,000,000			-		
3110504	Other Infrastructure and Civil Works	Water pipeline (2" pipe) from SCAs office to Dzhoshe with two 10,000 ltr Tanks	JUNJU	3,000,000		1,000,000	1,000,000		
3110504	Other Infrastructure and Civil Works	Water pipeline (2" pipe) from Vipingo kwa Konde to Maisha Bora area with two 10,000 ltr Tanks	JUNJU	3,000,000			-		
3110504	Other Infrastructure and Civil Works	Construction of water pipeline from Mbaoni-Mwangatini to Masheheni	Magarini	6,000,000			-		
3110504	Other Infrastructure and Civil Works	Desalination kits for Goshi borehole	Kakuyuni	4,000,000	4,000,000	(2,321,273)	1,678,727	2,500,000	
3110504	Other Infrastructure and Civil Works	Rehabilitation of Masakarara water pipeline	Kakuyuni	1,500,000	1,500,000	(750,000)	750,000	1,000,000	
3110504	Other Infrastructure and Civil Works	Drilling of watala borehole in marafa ward	Marafa	998,650	998,650	(998,650)	-		
3110504	Other Infrastructure and Civil Works	Survey and design of 6No. Water Pipeline projects		-			-		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Mwapula-Makalageni- Tsanganzuni- Migumomiri Water Project		1,424,621			-		
3110504	Other Infrastructure and Civil Works	Supply of and delivery of a standby booster pump service work at kadzandani		1,499,915			-		
3110504	Other Infrastructure and Civil Works	Construction of Muungano dam		1,627,254			-		
3110504	Other Infrastructure and Civil Works	3 No. Water Kiosks (Majaoni, Bisulubu and Block 10)		1,500,000			-		
3110504	Other Infrastructure and Civil Works	Construction of Majaoni water pipeline		1,739,300	1,500,000	(1,500,000)	-		
3110504	Other Infrastructure and Civil Works	casing and Equipping( solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for kabororini borehole		3,928,845	3,928,845	(1,928,845)	2,000,000	2,000,000	

3110504	Other Infrastructure and Civil Works	casing and Equipping( solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for mwamleka borehole		3,949,224	3,949,224	(1,949,224)	2,000,000	2,000,000	
3110504	Other Infrastructure and Civil Works	Casing and Equipping( solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for,Karimboni borehole		3,949,852	3,949,852	(1,949,552)	2,000,300	2,000,000	
3110504	Other Infrastructure and Civil Works	construction of chira dam	Bamba	3,975,566			-		
3110504	Other Infrastructure and Civil Works	casing and equipping ( solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for bwagamoyo borehole in Rabai Sub County	Mwawesa	3,982,558	3,982,558	(1,982,558)	2,000,000	2,000,000	
3110504	Other Infrastructure and Civil Works	Casing and Equipping( solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for ngamani borehole	Mwawesa	3,982,987			-		
3110504	Other Infrastructure and Civil Works	d)Kanyumbuni	Mwawesa	3,991,204	3,991,204	(1,991,204)	2,000,000	2,000,000	
3110504	Other Infrastructure and Civil Works	Casing and Equipping( solar panels, pumps, water storage tank, plumbing reticulationand water fetching point) for Rima rapera borehole	Bamba	3,992,776	3,992,776	(3,992,776)	-	2,000,000	
3110504	Other Infrastructure and Civil Works	b)Chonyi	Mwawesa	3,994,556			-		
3110504	Other Infrastructure and Civil Works	a)Pwani	Mwawesa	3,997,284	3,997,284	(1,997,284)	2,000,000	2,000,000	
3110504	Other Infrastructure and Civil Works	Construction of 250m3 masonry water storage tank at madzimani	MARIAKANI	5,167,811	5,167,811	(2,500,000)	2,667,811		
3110504	Other Infrastructure and Civil Works	supply and delivery of repair kits for malindi water and sewerage company	HQ				-		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Mwenge- Mfulani-Jongooni Pipeline	JARIBUNI	7,000,000	7,000,000	-	7,000,000	4,000,000	
3110504	Other Infrastructure and Civil Works	Laini Water Projects	Kakuyuni	1,500,000			-		
3110504	Other Infrastructure and Civil Works	Drilling and casing of a borehole in Kayafungo	Kayafungo	5,000,000	5,000,000	(5,000,000)	-	2,500,000	
3110504	Other Infrastructure and Civil Works	rehabilitation of kujimudu - ezamoyo water pipeline project	sokoke			5,000,000	5,000,000		
		<b>Construction of Pipelines</b>					-		
3110504	Other Infrastructure and Civil Works	Completion of tsunguni kolongoni pipeline			40,000,000	(15,000,000)	25,000,000	29,000,000	
3110504	Other Infrastructure and Civil Works	Upgrade of Mwavumbo pumping station			10,000,000	(6,000,000)	4,000,000	6,000,000	
3110504	Other Infrastructure and Civil Works	completion of Mwapula Cattle Dip	JARIBUNI		6,000,000	(4,000,000)	2,000,000	4,000,000	
3110504	Other Infrastructure and Civil Works	Mwamkura- Chinyume pipeline	Chasimba		6,000,000	(4,000,000)	2,000,000	4,000,000	
3110504	Other Infrastructure and Civil Works	Completion of Kizingo - Mwarakaya pipeline	MWARAKAYA		3,000,000	(2,000,000)	1,000,000	2,000,000	
3110504	Other Infrastructure and Civil Works	Construction of Pwani Oil to Kwa Mwidani Water Pipeline-Mtepeni Ward	Mtepeni		3,000,000		3,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Charo shida Road Water Pipeline-Tezo Ward	Tezo		8,000,000	(8,000,000)	-		
3110504	Other Infrastructure and Civil Works	extension of Mdangarini water pipeline	JARIBUNI			2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	construction of kombeni-mwadida mwanjama pipeline	Ruruma				-	15,000,000	
3110504	Other Infrastructure and Civil Works	Tsangatsini upgrade-Booster pump, pump house	Kayafungo		5,000,000	(3,000,000)	2,000,000	3,000,000	
3110504	Other Infrastructure and Civil Works	Completion of Mapawa- Kolewa			2,500,000		2,500,000		
3110504	Other Infrastructure and Civil Works	Kitsaumbi - Mwijo Tank pipeline	Mwanamwinga		20,000,000	(14,000,000)	6,000,000	14,000,000	
3110504	Other Infrastructure and Civil Works	Rehabilitation of Matanomane to Vitengeni pipeline	Sokoke		10,000,000	(6,380,279)	3,619,721	7,000,000	
3110504	Other Infrastructure and Civil Works	Rehabilitation of Stage ya Maziwa pipeline	DABASO		4,900,000	(4,900,000)	-	3,000,000	
3110504	Other Infrastructure and Civil Works	Kwa Karabu Forest pipeline	Matsangoni		4,000,000	(2,500,000)	1,500,000	3,000,000	
3110504	Other Infrastructure and Civil Works	Tange Tange water pipeline	Sokoke		4,000,000	(4,000,000)	-	3,000,000	
3110504	Other Infrastructure and Civil Works	Makonje mare water pipeline	Sokoke		4,000,000	(4,000,000)	-	3,000,000	
3110504	Other Infrastructure and Civil Works	Dulukiza pipeline	Sokoke		4,000,000	(2,500,000)	1,500,000	3,000,000	
3110504	Other Infrastructure and Civil Works	Rehabilitation of mwaeba katofeni pipeline	Jaribuni		2,500,000		2,500,000		
3110504	Other Infrastructure and Civil Works	Mabirikani kwa Mramba pipeline	Ganze		4,500,000	(3,500,000)	1,000,000	3,000,000	
3110504	Other Infrastructure and Civil Works	Baungu to Bomani pipeline	Magarini		3,000,000		3,000,000		
3110504	Other Infrastructure and Civil Works	Completion of Shomela Majengo pipeline	Gongoni		3,500,000	-	3,500,000	2,000,000	
3110504	Other Infrastructure and Civil Works	Upgrade of Gongoni Town Water Distribution	Gongoni		1,200,000		1,200,000		



3110504	Other Infrastructure and Civil Works	Charo-Mole-Jericho pipeline	Garashi		3,000,000		3,000,000	
3110504	Other Infrastructure and Civil Works	Kenya Project to Water Mark Children Home Pipeline	Shimo-La-Tewa		2,700,000		2,700,000	
3110504	Other Infrastructure and Civil Works	Water Pipeline-Katsuhanzala	Adu				- 4,000,000	
3110504	Other Infrastructure and Civil Works	Interconnection pipeline(Dzitsoni Mbumachi) water project	Jaribuni		2,500,000		2,500,000	
3110504	Other Infrastructure and Civil Works	Mwabao to Soso Makumba water project	Jaribuni		3,000,000		3,000,000	
3110504	Other Infrastructure and Civil Works	Kwa Chirumbi to Mauya water project	Jaribuni		3,000,000		3,000,000	
3110504	Other Infrastructure and Civil Works	Kichinjoni-Vishakani water pipeline (2" pipes)-2.5Km	Kaloleni		3,500,000		3,500,000	
3110504	Other Infrastructure and Civil Works	Kizurini-Imani water pipeline(2" pipes)-2.5km	Kaloleni		3,500,000	(3,500,000)	-	
3110504	Other Infrastructure and Civil Works	Upgrading of Masha KadZinga booster pump station and KiZurini Mihingoni pipeline	Kaloleni			3,500,000	3,500,000	
3110504	Other Infrastructure and Civil Works	Chilulu-Westgate water pipeline(2" pipes)-1km	Kaloleni		1,000,000		1,000,000	
3110504	Other Infrastructure and Civil Works	Vishakani-Kwa Bona water pipeline(2" pipes)-1 km	Kaloleni		1,000,000		1,000,000	
3110504	Other Infrastructure and Civil Works	Mikanjuni water piping and Tank (Kwa ngari area - 50m3 Tank)	Shimo-La-Tewa		3,000,000		3,000,000	
3110504	Other Infrastructure and Civil Works	Kalowa-Koja village water pipeline and 1 no. plastic water tank(5000ltrs)	Junju		1,500,000		1,500,000	
3110504	Other Infrastructure and Civil Works	Shariani stage-Kuruwitu pipeline(1.2km) and 2 plastic tanks-5000 ltrs	Junju		2,000,000		2,000,000	
3110504	Other Infrastructure and Civil Works	Mapawa junction-Juma village(Chodari) water pipeline(1.4km) and 2 plastic water tanks	Junju		2,500,000		2,500,000	
3110504	Other Infrastructure and Civil Works	Kadimuni-Magunda water pipeline and 2 plastic tanks-5000 ltrs	Junju		2,000,000		2,000,000	
3110504	Other Infrastructure and Civil Works	Mikaoni water pipeline(1 km) and 2 plastic water tanks-5000 ltrs	Junju		2,000,000		2,000,000	
3110504	Other Infrastructure and Civil Works	Timboni water pipeline	Mnarani		1,000,000		1,000,000	
3110504	Other Infrastructure and Civil Works	Upgrading of Co-operative-Mavuani primary school water pipeline	Mnarani		600,000		600,000	
3110504	Other Infrastructure and Civil Works	Water pipeline from mavuani pry to kwa mwalewa	Mnarani			1,000,000	1,000,000	
3110504	Other Infrastructure and Civil Works	Bofu -Kawala water pipeline	Ruruma		3,500,000		3,500,000	
3110504	Other Infrastructure and Civil Works	Upgrading of YMCA to Kachonyi's water pipeline	Kibarani		4,000,000		4,000,000	
3110504	Other Infrastructure and Civil Works	Repairing of Mrima wa kuku pry Sch water pipeline	Kibarani		600,000	900,000	1,500,000	
3110504	Other Infrastructure and Civil Works	Mwanjaa road water pipeline	Tezo		3,500,000		3,500,000	
3110504	Other Infrastructure and Civil Works	Rehabilitation of Bofa water pipeline	Tezo		3,000,000		3,000,000	
3110504	Other Infrastructure and Civil Works	Wesa water pipeline	Tezo		4,000,000		4,000,000	
3110504	Other Infrastructure and Civil Works	Leka farm-Bindone water pipeline	Tezo		4,000,000		4,000,000	
3110504	Other Infrastructure and Civil Works	Co-operative -Mtondia Primary water pipeline	Tezo		2,000,000		2,000,000	
3110504	Other Infrastructure and Civil Works	Muhoni-Dungicha Chiefs office-Maojo pry school water project	Ganze		4,000,000		4,000,000	
3110504	Other Infrastructure and Civil Works	Khalid- Midzimitsano water pipeline	Ganze		1,500,000		1,500,000	
3110504	Other Infrastructure and Civil Works	Maweni B water pipeline rehabilitation	Mtepeni		4,000,000		4,000,000	
3110504	Other Infrastructure and Civil Works	Mwatundo water pipeline	Mtepeni		4,000,000		4,000,000	
3110504	Other Infrastructure and Civil Works	Kahindi Ngari-Choga water project(1km)	Jilore		3,000,000		3,000,000	
3110504	Other Infrastructure and Civil Works	Choga-Mama Queen water project(1km)	Jilore		3,000,000		3,000,000	
3110504	Other Infrastructure and Civil Works	Extension of water pipeline from Shining star to Midodoni pry school	Gongoni		4,000,000		4,000,000	
3110504	Other Infrastructure and Civil Works	Water pipeline from gongoni mama namba to mzee wa zaidi	Gongoni			2,000,000	2,000,000	
3110504	Other Infrastructure and Civil Works	Water pipeline from Gongoni kwa big boss to mapimo boys sec school	Gongoni			2,000,000	2,000,000	
3110504	Other Infrastructure and Civil Works	Chambuko, wireless, kombamwiko, uyombo, roka maweni water pipeline	Matsangoni			8,000,000	8,000,000	
3110504	Other Infrastructure and Civil Works	Mikokoni water pipeline(2" pipes)-2Km	Matsangoni		4,000,000		4,000,000	
3110504	Other Infrastructure and Civil Works	Tange Tange- Dzikuze water pipeline	Sokoke		8,000,000		8,000,000	
3110504	Other Infrastructure and Civil Works	Makonjemare-Dulukiza water pipeline	Sokoke		8,000,000		8,000,000	

3110504	Other Infrastructure and Civil Works	Water pipeline from Misufini to Marekebuni	Magarini		2,000,000		2,000,000		
3110504	Other Infrastructure and Civil Works	Water pipeline from Stage ya Miti to Mkondoni	Magarini		3,000,000		3,000,000		
3110504	Other Infrastructure and Civil Works	Water pipeline from Mkondoni to Bomani	Magarini		2,500,000		2,500,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of water pipeline from Kwa Mthemwa water reserve-	Bamba		2,000,000		2,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of water pipeline from Paziani Pny -Kwa Mthemwa water reserve	Bamba		4,000,000		4,000,000		
3110504	Other Infrastructure and Civil Works	Water pipeline from Chira nursery - Lwandani pry	Bamba		2,000,000		2,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Bamba Mitsemerini water pipeline	Bamba		2,000,000		2,000,000		
3110504	Other Infrastructure and Civil Works	Supply of water pumps	kakuyuni			1,000,000	1,000,000		
		<b>construction of water storage facilities</b>					-		
3110504	Other Infrastructure and Civil Works	Construction of 100cm <sup>3</sup> storage masonry tank mareneni adu ward	ADU		4,000,000	(2,500,000)	1,500,000	2,500,000	
3110504	Other Infrastructure and Civil Works	Construction of 2 no 100cm masonry water storage tank at kokotoni			5,000,000		5,000,000		
3110504	Other Infrastructure and Civil Works	Construction of 50m <sup>3</sup> ferro cement tanks at Ezamoyo Primary school			2,000,000		2,000,000		
3110504	Other Infrastructure and Civil Works	construction of Tsangatsini 100m <sup>3</sup> masonry sub tank			4,000,000	(2,500,000)	1,500,000	2,500,000	
3110504	Other Infrastructure and Civil Works	Construction of 150m <sup>3</sup> masonry tank at mwapula			5,000,000	(3,500,000)	1,500,000	3,000,000	
3110504	Other Infrastructure and Civil Works	Construction of 250m <sup>3</sup> storage tank at Kolongoni			7,000,000	(7,000,000)	-		
3110504	Other Infrastructure and Civil Works	construction of 50 m <sup>3</sup> ferro cement tank at st barnabas			2,000,000		2,000,000		
3110504	Other Infrastructure and Civil Works	supply and delivery 5m <sup>3</sup> of water storage tanks	Rabai/Kisurutini		1,000,000		1,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Ferro Cement Tank at Foleni	Matsangoni		2,260,944		2,260,944		
3110504	Other Infrastructure and Civil Works	Vitsapuni ferocement tank with piping	Jaribuni		1,500,000		1,500,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Chonje water tank and buying of a pumping machine	Jaribuni		2,000,000		2,000,000		
3110504	Other Infrastructure and Civil Works	Installation of masonry water tank(100 cubic metres)	Kaloleni		4,000,000		4,000,000		
3110504	Other Infrastructure and Civil Works	Purchase of water tanks 3@ 10,000 ltrs and 7 @ 5000 ltrs	Kaloleni		1,000,000		1,000,000		
3110504	Other Infrastructure and Civil Works	Purchase of plastic water tanks	Rabai/Kisurutini		1,000,000		1,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Kailo-Kauyeni Pipeline	Rabai/Kisurutini		5,000,000		5,000,000		
3110504	Other Infrastructure and Civil Works	Installation of 2 water tanks of 10,000ltrs storage capacity each at Madzimeruhe	Chasimba		1,000,000		1,000,000		
3110504	Other Infrastructure and Civil Works	Timboni ferro cement water tanks	Mnarani		1,200,000		1,200,000		
3110504	Other Infrastructure and Civil Works	Takaungu ferro cement tanks(2 Tanks: Takaungu and Kayanda)	Mnarani		2,400,000		2,400,000		
3110504	Other Infrastructure and Civil Works	Water tank ferro cement 1 No- Kawala	Ruruma		1,500,000		1,500,000		
3110504	Other Infrastructure and Civil Works	Ferro cement tank Galilaya Mjibu	Kibarani		2,000,000		2,000,000		
3110504	Other Infrastructure and Civil Works	Kabatheni dam rehabilitation	Mwanamwanga		3,000,000		3,000,000		
3110504	Other Infrastructure and Civil Works	1 No. Ferro-cement water tank( 50m <sup>3</sup> )	Matsangoni		1,000,000		1,000,000		
3110504	Other Infrastructure and Civil Works	construction of pipeline chumani social hall - uvuoni primary	Matsangoni		-	4,000,000	4,000,000		
3110504	Other Infrastructure and Civil Works	Purchase of 10,000M <sup>3</sup> water tanks for women and youth groups	Dabaso		3,000,000		3,000,000		
3110504	Other Infrastructure and Civil Works	2 water tank kiosk	Ganda		4,500,000		4,500,000		
3110504	Other Infrastructure and Civil Works	Construction of Ferro cement tank at Kambi ya waya Trading centre	gongoni			2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	construction of 50 m <sup>3</sup> kadzandani ferro cement tank	adu			2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	construction of kwa kadenge 50 m <sup>3</sup> ferro cement tank	Jaribuni			2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	construction of fikirini makobeni water pipeline project				4,000,000	4,000,000		
		<b>drilling of boreholes/Water Harvesting</b>					-		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Mwamrama borehole in Mwawesa	MWAWESA		2,000,000		2,000,000		
3110504	Other Infrastructure and Civil Works	Drilling and equipping of Visima Zha Alume borehole	GANZE		6,000,000	(6,000,000)	-	6,000,000	
3110504	Other Infrastructure and Civil Works	Drilling and equipping of Mwandodo 'B' borehole	KAMBE/RIBE		6,000,000	(6,000,000)	-		

3110504	Other Infrastructure and Civil Works	Construction of Baraka Jembe pipeline	ADU			6,000,000	6,000,000		
3110504	Other Infrastructure and Civil Works	construction of Jeuri-Mwandoni water pipeline	KAMBE/RIBE			4,000,000	4,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation 8no boreholes Ganda	Ganda		4,000,000	(4,000,000)	-		
3110504	Other Infrastructure and Civil Works	Rehabilitation 8no boreholes malindi	MALINDI TOWN		4,000,000	(4,000,000)	-		
3110504	Other Infrastructure and Civil Works	Rehabilitation 8no boreholes Shella	Shella		4,000,000	(4,000,000)	-		
3110504	Other Infrastructure and Civil Works	Shingwaya Shallow Well	Garashi		1,200,000		1,200,000		
3110504	Other Infrastructure and Civil Works	Construction of Makanzani Water Pan	RURUMA		5,000,000		5,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Jeshi Water Pan	Bamba		5,000,000		5,000,000		
3110504	Other Infrastructure and Civil Works	Vipingo Bikaingu village solar borehole	Junju		3,500,000	(3,500,000)	-		
3110504	Other Infrastructure and Civil Works	Vipingo sub chief - Chiboga area Water Project- 700mts pipeline 2" and 2 plastic water tanks(5000ltrs)	Junju			1,500,000	1,500,000		
3110504	Other Infrastructure and Civil Works	Vipingo utalii college - Bikaingu village area water project 1km water pipeline 2" and 2 plastic tanks (5000 ltrs)	Junju			2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	Mugumoni borehole	Mtepeni		4,000,000		4,000,000		
3110504	Other Infrastructure and Civil Works	1 No. borehole for Mtangani	Malindi Town		1,000,000		1,000,000		
3110504	Other Infrastructure and Civil Works	1 No. borehole at Kwachocha	Malindi Town		1,000,000		1,000,000		
3110504	Other Infrastructure and Civil Works	Solar powered borehole at Msabaha	Ganda		5,000,000		5,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Bikizaya Borehole				2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	Bore holes 1no.-Ole tiptip market				2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	Bore holes 1no.-mariakani market				5,075,049	5,075,049		
3110504	Other Infrastructure and Civil Works	Bore holes 1no.- Charo wa mae market				5,000,000	5,000,000		
3110504	Other Infrastructure and Civil Works	Bore holes 1no.-Mtwapa market				5,000,000	5,000,000		
3110504	Other Infrastructure and Civil Works	3 hand pump boreholes	Ganda		3,000,000		3,000,000		
	<b>SUB TOTAL</b>		-	<b>1,116,098,708</b>	<b>1,255,258,137</b>	<b>(126,567,946)</b>	<b>1,128,690,191</b>	<b>66,400,000</b>	-
	<b>TOTAL</b>		-	<b>1,116,098,708</b>	<b>1,255,258,137</b>	<b>(126,567,946)</b>	<b>1,128,690,191</b>	<b>66,400,000</b>	-

**VOTE: 3128 COUNTY DIVISION FOR ENVIRONMENT, FORESTRY, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT**

**1: VISION**

Safe and healthy environment for wealth creation

**2.MISSION**

To provide Protection, conservation and sustainable management of the environment and natural resources.

**3.PROGRAMMES**

Over the medium term, 2018/19-2020/21, the department will implement the following programmes:

Programme 1. Environment management and project

Programme 2. Natural resources management and conservation

The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/20 and

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18-2019/2020**

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Targets FY 2020/21			Targets FY 2021/22	
<b>P.1: Environment management and protection</b>								
<b>Outcome: A clean and secure environment</b>								
<b>S.P 1.1: County Environmental Management</b>								
	increased awareness on issues relation to environment management	no of training and awareness camaigns carried out	8					
	environmental committees formed	number of reports and minutes	8					
	compliance reports	environmental monitoring for compliance for sustainable development	8					
<b>S.P 1.2: Rehabilitation and conservation of degraded areas</b>								
	Town beautification of various towns in the county	number of towns in the programme	3					
	mapped riparian area	no of reports	4					
	establishment of assorted seedlings nurseries	number of nurseries established in each subcounty	14					
<b>P.2:Natural resources management and conservation</b>								
<b>outcome:Increased forest cover in the county</b>								
<b>S.P.2.1:Forest conservation and mangement</b>								
	capacity building for community forests associations	no. of forests association trained	14					
	establishment of assorted seedlings nurseries	no of established woodlot	35					
	trees planted in institutions	no of tree seedlings planted	20000					
	Support for green school	no of schools identified and supported	35					
	forest patrol and monitoring	number of compliance reports	7					
	alternative livelihood supported	number of programmes supported	6					
	nature based enterprises supported	number of enterprises supported	7					

**5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR**

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2018/19	APPROVED ESTIMATES FY 2020/21	CHANGES	REVISED ESTIMATES No.1	PROJECTED ESTIMATES FY 2021/22	PROJECTED ESTIMATES FY 2022/23
<b>P.1Environment management and protection</b>							
<b>S.P.1.1 County Environment Management</b>							
2211201	Refined Fuels and Lubricants for Transport		7,019,353	(468,432)	6,550,921		
2211301	Bank Service Commission and Charges		-		-		
2211305	Contracted Guards and Cleaning Services	61,618,000	98,500,000		98,500,000		
2211308	Legal Dues/fees, Arbitration and Compensation Payments	150,000			-		
2211399	Other Operating Expenses - Oth	2,450,000			-		
2220101	Maintenance Expenses - Motor Vehicles	6,000,000	7,000,000		7,000,000		
2220105	Routine Maintenance - Vehicles	4,000,000			-		
2220202	Maintenance of Office Furniture and Equipment	-			-		
2220210	Maintenance of Computers, Software, and Networks	300,000			-		
2220299	Routine maintenace - other As	-	1,000,000	(500,000)	500,000		

3111001	Purchase of Office Furniture and Fittings		400,000			-		
2211201	Refined Fuels and Lubricants for Transport		6,000,000			-		
3111003	Purchase of computers, Printers and other IT Equipments		750,000			-		
	<b>SUB TOTAL</b>		<b>81,668,000</b>	<b>113,519,353</b>	<b>(968,432)</b>	<b>112,550,921</b>	-	-
<b>P.2 Natural resources management and Conservation</b>								
<b>S.P.2.1 Forest conservation and management</b>								
2210303	Daily Subsistence Allowance		2,000,000	1,500,000		1,500,000		

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2210801	Catering services (Reception),Accom, gifts,food and drinks		1,500,000	1,000,000		1,000,000		
2210504	Advertising, awareness and publicity campaign		1,000,000	500,000		500,000		
2210703	Production and Printing of Training Materials		550,000	750,000		750,000		
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision		-			-		
	<b>SUB TOTAL</b>		<b>5,050,000</b>	<b>3,750,000</b>	-	<b>3,750,000</b>	-	-
	<b>TOTAL</b>		<b>81,668,000</b>	<b>117,269,353</b>	<b>(968,432)</b>	<b>116,300,921</b>	-	-

**6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS****P.2.Natural resources conservation and management****S.P.2.1 Forest conservation and management**

3111305	Purchase of tree seeds and seedlings	Forest conservation and empowerment program	Gongoni	2,000,000		2,000,000		
	<b>SUB TOTAL</b>			<b>2,000,000</b>	-	<b>2,000,000</b>	-	-

**SUB-PROGRAMME 2.1 EXTRACTIVE RESOURCES CONSERVATION AND SUSTAINABLE MANGEMENT**

3111305	Purchase of tree seeds and seedlings	Rehabilitation of Kaya Kauma in Jaribuni	Jaribuni	1,300,000	(1,300,000)	-		
3111305	Purchase of tree seeds and seedlings	Rehabilitation of Kaya Muzimuvya in Rabai	Rabai/ Kisuruti ni	1,500,000	(1,250,000)	250,000		
3111305	Purchase of tree seeds and seedlings	Rehabilitation and restoration of mangrove ecosystem in Mwawesa	Mwawesa	1,000,000	(236,088)	763,912		
3111305	Purchase of tree seeds and seedlings	Supply and delivery of tree nursery assorted inputs at Tezo nursery	Tezo		2,700,000	2,700,000		
3111305	Purchase of tree seeds and seedlings	Improvement and expansion of Tezo tree nursery	Tezo	2,000,000	(1,500,000)	500,000		
3110504	Other Infrastructure and Civil Works	Construction of toilets at Tezo tree nursery	Tezo	400,000	300,000	700,000		
3110704	Purchase of tree seeds and seedlings	Purchase of motorcycles for forest guards		2,500,000	(1,500,000)	1,000,000		
3111305	Purchase of tree seeds and seedlings	Establishment of of tree new tree nurseries(Kilifi south)		2,000,000	(1,500,000)	500,000		
3111305	Purchase of tree seeds and seedlings	Management Plan for Magarini Community Forest Association (CFA)	HQ	2,500,000	-	2,500,000		
3111305	Purchase of tree seeds and seedlings	Feasibility Study for Ferro-Alloys	HQ	4,000,000	-	4,000,000		
3111305	Purchase of tree seeds and seedlings	Community empowerment through planting of fruit tress in Kaloleni sub-county	Kaloleni	463,912	(463,912)	-		
		<b>SUB TOTAL</b>		<b>17,663,912</b>	<b>(4,750,000)</b>	<b>12,913,912</b>	-	-
		<b>PROGRAMME TOTAL</b>		<b>19,663,912</b>	<b>(4,750,000)</b>	<b>14,913,912</b>	-	-

**P.1 Environment management and protection****S.P.1.2 ENVIRONMENT MONITORING AND MANAGEMENT**

		Compensation for Resettlement Action Plan		20,000,000	2,039,881	22,039,881		
3111008	Purchase of Printing Equipment	Purchase of noise meters with printers		2,000,000	(1,250,000)	750,000		
		<b>sub-total</b>		<b>22,000,000</b>	<b>789,881</b>	<b>22,789,881</b>	-	-

**S.P 1.3:WASTE MANAGEMENT**

3110504	Other Infrastructure and Civil Works	Rehabilitation and fencing of Mariakani dumpsite	Mariakani	3,000,000		3,000,000		
3111120	Purch. of Specialised Plant. -	Installation of waste bins for Mariakani	Mariakani	1,000,000		1,000,000		

3111120	Purch. of Specialised Plant. -	Provision of assorted solid waste tools and equipment		2,000,000		2,000,000		
3111120	Purch. of Specialised Plant. -	Provision of solid waste Personal Protective Equipment (PPE) for five sub-counties		3,000,000		3,000,000		
3110705	Purchase of Trucks and Trailers	Acquisition of compactor trucks		-		-		
3110701	Purchase of Motor Vehicles	Acquisition of 1 No. double cabs for environmental conservation and management extension services		5,100,000	700,000	5,800,000		
		<b>sub-total</b>		<b>14,100,000</b>	<b>700,000</b>	<b>14,800,000</b>	-	-
		<b>PROGRAMME TOTAL</b>		<b>36,100,000</b>	<b>1,489,881</b>	<b>37,589,881</b>	-	-
		<b>Grand Total</b>		<b>55,763,912</b>	<b>(3,260,119)</b>	<b>52,503,793</b>	-	-

**VOTE 3116 COUNTY DIVISION FOR EDUCATION**

**1: VISION**

Excellence in Education, and Ict

**2.MISSION**

To facilitate provision of quality pre-primary education, vocational training and ICT services

**3.PROGRAMMES**

Over the medium term, 2018/19-2020/21, the department of Education and ICT will implement the following programmes.

Programme 1. General Administration, Planning and Support Services

Programme 2.Early Childhood Development Education

Programme 3.Vocational Education and Training

The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/2020 AND 2020/21for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18-2019/2020									
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19		Targets FY 2020/21				Targets FY 2021/22
<b>Programme 1: General Administration, Planning and Support Services</b>									
<b>Outcome:Well coordinated efficient and effective service delivery</b>									
<b>S.P 1.1: Administration, Planning and Support Services</b>									
	Monitoring and Evaluation Reports on programmes and projects	No. of Monitoring and Evaluation reports							
	Coordination of section and sub-Sections								
	Improved working environment								
	Capacity building of staff and stakeholders	No. of Staff Capacity Built							
	Policy formulation & development	No. of bills forwarded to county assembly							
	Customer satisfaction, employee satisfaction assesment, work environment assesment	No. of Assesment Reports							
<b>S.P 1.2: Scholarship, Bursary and Loan</b>									
<b>Programme 2: Early Childhood Development and Education</b>									
<b>Outcome: - Enhance access, equity and quality of preprimary education</b>									
<b>S.P.2.1 Free pre-primary education</b>									
Preprimary Education directorate	construction of new classrooms	newly constructed classrooms in place							
	construction of toilets	100 toilets in place							
	purchase of tables and chairs	new tables and chairs							
	visit ecd centers for assessment and advice	assessment reports for 500 ecd centers							
	Provision of teaching materials provided to public ECD centres	Teaching materials distributed to all public ECD centres							
	participation in cocurriculum activities.	No of teams supported to participate at ward, sub-county, County to national							
	Capacity Building for ECD Staff and Stakeholders	No. of staff Capacity built							
<b>P.3: Vocational Education and Training</b>									
<b>Outcome: Enhanced vocational Skills</b>									
<b>S.P.3.1.Revitalization of Youth Polytechnics/Vocational Training Centres</b>									
Directorate of Youth Training	Enrolment of students in Youth polytechnics	Percentage increase of enrolment							
	Construction of vocational training centres in the county	No.of Workshops, classrooms, hostels and toilets constructed..							
	Enhancing the management of the vocational training centres	No.of staff trained in Vocational training management skills							
	Recruitment of instructors and supervisors	1 Assistant Director, 35 managers, 120 instructors and 7 sub-county training officers							
	Quality assurance in Vocational Training.	No. of QA visits, No of employed graduates							
	Provision of state of the art equipment	No.of Vocational training centres provided with training Equipment							
<b>5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>									
ITEM CODE	ITEM DESCRIPTION			BASELINE ESTIMATES	APPROVED ESTIMATES	Changes	Revised Estimates	PROJECTED ESTIMATES	PROJECTED ESTIMATES
				FY 2019/20	FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23
				KSH	KSH	KSH	KSH	KSH	KSH

<b>P.1 General Administration</b>							
<b>S.P.1 Administration, Planning and Support Services</b>							
2110199	Basic Salaries - Permanent - Others		346,636,299	387,836,299	(17,500,000)	370,336,299	491,153,391
2110201	Contractual Employees		9,714,852	9,714,852		9,714,852	
2110202	Casual Labour - Others		7,556,907	7,556,907		7,556,907	
2110299	Basic Salaries-Temporary-Others		3,000,000	3,000,000		3,000,000	
2110301	House Allowance		34,998,492	49,998,492		49,998,492	
2110314	Transport Allowance		35,526,960	45,526,960		45,526,960	
2110315	Extraneous allowance		235,200	235,200		235,200	
2110319	Top-up house allowance		878,640	878,640		878,640	
2110320	Leave Allowance		3,392,200	6,392,200		6,392,200	
2110322	Risk allowance		201,600	201,600		201,600	
2110335	Emergency Call allowance		84,000	84,000		84,000	
2120101	Employer Contributions to National Social Security Fund		1,886,640	2,386,640		2,386,640	
2120103	Employer Contribution to Staff Pensions Scheme		40,890,857	43,302,308		43,302,308	
2210101	Electricity		800,000	800,000		800,000	
2210102	Water and Sewerage Charges		700,000	1,000,000		1,000,000	
2210201	Telephone		1,000,000	1,150,000		1,150,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,500,000	3,000,000	(500,000)	2,500,000	
2210302	Accommodation - Domestic Travel		3,000,000	3,000,000	(400,000)	2,600,000	
2210303	Daily Subsistence allowance		4,500,000	4,500,000	(500,000)	4,000,000	
2210401	Travel costs(Airline, bus, railway)		550,000	500,000		500,000	
2210402	Accommodation - Foreign Travel		200,000	250,000		250,000	
2210403	Daily Subsistence Allowance		450,000	500,000	(100,000)	400,000	
2210502	Printing & Publishing		3,148,600	2,500,000	3,000,000	5,500,000	
2210503	Subscription to Newspaper, Magazine and periodicals		100,000	100,000		100,000	
2210504	Advertising, Awareness and Publicity Campaigns		3,500,000	3,000,000		3,000,000	
2210603	Rents and Rates - Non-Residential		2,000,000	2,000,000		2,000,000	
2210604	Hire of Transport, Equipment		3,000,000	2,000,000		2,000,000	
2210701	Travel Allowance		500,000	1,000,000	(500,000)	500,000	
2210702	Remuneration of instructors and contract based training services		-	1,000,000		1,000,000	
2210704	Hire of training facilities and equipment		200,000	1,000,000		1,000,000	
2210711	Tuition fees allowances		200,000	1,500,000	(300,000)	1,200,000	
2210715	Kenya School of Government		100,000	1,200,000		1,200,000	
2210799	Training Expenses - Other (Bud				17,683,000	17,683,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,450,000	2,750,000		2,750,000	
2210802	Boards, Committees, Conferences and Seminars		3,000,000	3,000,000		3,000,000	
2210807	Medals, Awards and Honors		150,000	400,000		400,000	
2210808	Purchase of coffins		450,000	250,000		250,000	
2211004	Fungicides , Insecticides and sprys		300,000	2,500,000	7,500,000	10,000,000	
2211016	Purchase of Uniforms and Clothing - Staff		2,500,000	2,100,000	3,000,000	5,100,000	
2211023	Supplies for Production		2,000,000			-	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		7,000,000	7,500,000		7,500,000	
2211102	Supplies and accessories for computers and printers		4,000,000	4,200,000	(500,000)	3,700,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,500,000	3,400,000		3,400,000	



2211201	Refined Fuels and Lubricants for Transport		2,500,000	3,000,000		3,000,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			200,500		200,500		
2211308	Legal Dues/fees, Arbitration and Compensation Payments		5,000,000			-		
2211399	Other Operating Expenses - Oth		250,000	200,000		200,000		
2220101	Maintenance Expenses - Motor Vehicles		2,200,000	2,800,000		2,800,000		
2220202	Maintenance of Office Furniture and Equipment			2,450,000		2,450,000		
2220206	Maintenance of Civil Works		3,000,000	2,900,000	(500,000)	2,400,000		
2220210	Maintenance of Computers, Software, and Networks		1,500,000	1,500,000		1,500,000		
2420499	Other Creditors - Other (Budget		5,000,000	2,500,000	(2,500,000)	-		
3110302	Refurbishment of Non-Residential Buildings				7,000,000	7,000,000	3,000,000	
3111002	Purchase of Computers, Printers and other IT Equipment		3,500,000	2,000,000		2,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)		10,750,000	1,800,000	2,000,000	3,800,000		
3111499	Research, Feasibility Studies		3,000,000	6,000,000		6,000,000		
	<b>SUB TOTAL</b>		<b>570,501,247</b>	<b>638,564,598</b>	<b>16,883,000</b>	<b>655,447,598</b>	<b>494,153,391</b>	
<b>SP 1.2 Scholarship, Bursary and Loans</b>								
2210809	Board Allowance		4,560,000			-		
2640101	Scholarship & Other Educational Benefits		350,000,000	350,000,000		350,000,000		
2210799	Training Expenses - Other (Bud				500,000	500,000		
3111112	Purchase of Software				4,000,000	4,000,000		
	<b>TOTAL</b>		<b>354,560,000</b>	<b>350,000,000</b>	<b>4,500,000</b>	<b>354,500,000</b>		
<b>P 2. Early childhood Education</b>								
<b>S.P.2.1 Free pre- Primary education</b>								
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000,000	720,000	(720,000)	-		
2210303	Daily subsistence allowance			2,675,000	(1,080,000)	1,595,000		
2210502	Printing & Publishing			6,000,000		6,000,000		
2210604	Hire of Transport, Equipment		650,000	2,550,000		2,550,000		
2210799	Training		750,000	700,000		700,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,443,730	4,835,500	(1,000,000)	3,835,500		
2210802	Boards, Committees, Conferences and Seminars		500,000	560,000		560,000		
	<b>SUB TOTAL</b>		<b>5,343,730</b>	<b>18,040,500</b>	<b>(2,800,000)</b>	<b>15,240,500</b>		
<b>P.3 Vocational Education and Training</b>								
<b>S.P. 431 Revitalization of Youth Polytechnics</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			148,000		148,000		
2210301	Domestic Travel and Subsistence, and Other Transportation Costs		50,000	300,000		300,000		
2210303	Daily Subsistence Allowance		500,000	350,000		350,000		
2210504	Advertising, Awareness and Publicity Campaigns		1,000,000	1,400,000		1,400,000		
2210505	Trade Shows and Exhibitions		200,000	200,000		200,000		
2210799	Training fees		500,000	400,000	(200,000)	200,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		300,000	1,500,000	(300,000)	1,200,000		
2210802	Boards, Committees, Conferences and Seminars		100,000	2,405,340	(400,000)	2,005,340		
3110704	Purchase of two Motor bikes		800,000	800,000		800,000		
3111499	Research, Feasibility Studies			4,000,000		4,000,000		
	<b>SUB TOTAL</b>		<b>3,450,000</b>	<b>11,503,340</b>	<b>(900,000)</b>	<b>10,603,340</b>		
	<b>GROSS TOTAL</b>		<b>933,854,977</b>	<b>1,018,108,438</b>	<b>17,683,000</b>	<b>1,035,791,438</b>	<b>494,153,391</b>	
<b>6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS</b>								

P.2. Early childhood Education									
s.p. 2.1. Free pre- Primary education									
ITEM CODE	ITEM DESCRIPTION			BASELINE ESTIMATES	APPROVED ESTIMATES	Changes	Revised Estimates	PROJECTED ESTIMATES	PROJECTED ESTIMATES
				FY 2019/20	FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23
				KSH	KSH	KSH	KSH	KSH	KSH
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase and distribution & Learning Materials(Wall Charts, chalks, text books, exercise books, pencils, rubbers, crayon paints, painting brushes, pens, blackbooks, ECDE syllabus, sharpeners, Manila papers)	All wards	25,000,000	10,000,000	4,539,400	14,539,400		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase and distribution of Chairs and Tables for ECDE	All wards	10,053,780	25,000,000	7,163,000	32,163,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purch. of furniture for disabled schools (Mwawesa and Kaloleni Ward)	Mwawesa and Kaloleni			1,500,000	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at bureni ECD	Junju	1,500,000		1,024,118	1,024,118		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at Chinyume ECD	Jaribuni	1,500,000	1,438,789	(900,000)	538,789		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at chivara ECD	Jaribuni	1,500,000	1,499,636		1,499,636		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at chumba cha tsui ECD	Garashi	1,500,000		614,545	614,545		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at lukole ECD	Garashi	1,500,000	1,499,532	(1,357,664)	141,868		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at Mapawa ECD	Junju			498,963	498,963		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at Midzimitsano ECD	GANZE	1,500,000	1,358,986	(949,332)	409,654		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at mkongani ECD	Matsangoni	1,500,000	1,112,892	(769,648)	343,244		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at Mwan-gaza ECD	Kakuyuni	500,000	1,499,332	(1,379,356)	119,976		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at Paziani ECD	Kakuyuni	500,000	1,000,000	-	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at pendeza ECD	Jaribuni	1,500,000		497,316	497,316		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at sokoke ECD	GANZE	1,500,000	1,426,916	(861,103)	565,813		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4 No. Toilets at Roka Maweni ECD	Matsangoni	1,500,000	1,494,984		1,494,984		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at Mto mkuu ECD	Junju	1,500,000	1,497,316		1,497,316		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at Tangini ECD	Marafa	1,500,000		499,300	499,300		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of classrooms for disabled pupils for chang'ombe ECD	Mwawesa	4,000,000	26,021,109	(21,720,802)	4,300,307		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of classrooms for disabled pupils for kizurini ECD	Kaloleni	4,000,000	26,021,109	(22,341,245)	3,679,864		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. Classrooms and 2no. Toilets at Mudzongoloni ECDE	Kibarani		5,000,000	(4,000,000)	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2no. Classrooms at Thulu ECD	Adu	3,500,000	5,999,364	(4,504,000)	1,495,364		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of a new generation model school at Mtomondoni ECD	Shimo late wa		10,000,000	(8,000,000)	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4 No Ecd Classroom, 4 And 2 Cubicle Pit Latrine at Bembo pre-school	CHASIMBA	1,031,077					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECD Classrooms at Makata pre-school	CHASIMBA		708,473		708,473		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. Classroom, 2 Cubicle Pit Latrine at Karimboni	GARASHI	249,166	1,850,000	(1,635,861)	214,139		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No Ecd Classroom at Bunu Kibaoni	RABAI KISURUTINI	306,657	1,306,658	(406,658)	900,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2no Ecd Classroom at Ndunduni Pre-school	MWAWESA	1,665,502	1,724,769	(444,777)	1,279,992		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no Ecd Classroom at Vifanjeni Pre-school	Mwawesa			593,684	593,684		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No Ecd Classroom 2 No Cubicle Pit Latrine Kadzuyuni	ADU	880,441	550,000	(550,000)			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No Ecd Classroom Block at Nyamala Sinene Pre-school	ADU	1,508,325		876,572	876,572		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom at Vuga	ADU	1,546,488		175,651	175,651		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of ECDE furniture for Adu				1,500,000	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom Block at kwa Upanga Primary School	GANDA	1,256,744		788,689	788,689		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No Ecd Classroom at Mapotea	GANZE	1,215,635	895,543		895,543		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No Ecd Classroom at Kimbule Pre-school	GANZE	1,400,000	1,486,952		1,486,952		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Classroom Block at Bore Gorja Primary School	GARASHI	-	680,480	(680,480)	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom, 2 No Cubicle Pit Latrine at Bungale	GARASHI	624,419	400,000	(400,000)	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom, 2 No Cubicle Pit Latrine at Ulaya	GARASHI	400,000	600,000	(196,239)	403,761		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No Ecd Classroom at Boponi	JARIBUNI	1,784,508	1,034,508	-	1,034,508		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom at Matolani Pri-School	JARIBUNI	-	2,105,006		2,105,006		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4 No Ecd Classroom, 2 And 4 Cubicle Pit Latrine at Vipingo Central	JUNJU	702,322		135,526	135,526		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Classroom at Danisa	MARAFI	-	3,800,000	(2,900,000)	900,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Classroom at Kiroa Pre-school	MARAFI	-	3,800,000	(2,900,000)	900,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Classroom Block, 2 No Cubicle Pit Latrine at Benyoka	RABAI	542,770		537,696	537,696		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd 2 Toilets at Kajawe	RABAI	1,000,000	1,000,000	982,532	1,982,532		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom at Mwele Simakeni	RABAI KISURUTINI	-			-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom at Maghudho	SOKOKE	1,500,578	750,578	-	750,578		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom at Madzeni Primary School	SOKOKE	1,907,938	1,907,939		1,907,939		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Classroom at Kafuloni Pri-school	SOKOKE	1,000,890	3,626,120	(3,026,120)	600,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Block And 2 No Cubicle Pit Latrine at Katsangatifu	GARASHI	1,498,882			-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 no. classroom at Ramisi ECDE	Kayafungo		2,000,000		2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 no. classroom at Mwakandi ECDE	Kayafungo		2,000,000		2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	ECD tables and chairs	Mwawesa		2,000,000		2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 no. ecde classroom and 1 no. toilet at Kitsamini(Mkwajuni)	Mariakani		3,500,000		3,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. ecde classroom and 1 no. toilet at Kadzandani	Mariakani		3,500,000		3,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 no. ECDE classroom and 1 no. toilet at Vuma - Mkwajuni	Mariakani		3,500,000		3,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 no ecde classroom and 1 No.toilet at Mwakuwawa	Mariakani		3,500,000		3,500,000		
311099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of furniture for 4 no. ecdes : Kitsamini,Kadzadani, vuma(Mkwajuni) and Mwakuwawa	Mariakani		2,000,000		2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Mwandodo pry-2 ECD classrooms	Kambe/Ribe		4,000,000		4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Fencing and Install a gate at Pangani ECDE pry sch	Kambe/Ribe		4,000,000		4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Ribe Primary school- 2 ECD classrooms	Kambe/Ribe		4,000,000		4,000,000		
311099	Purch. of Office Furn. & Gen. - Other (Budget)	ECD Desks for Ribe Primary School	Kambe/Ribe		1,500,000		1,500,000		
311099	Purch. of Office Furn. & Gen. - Other (Budget)	ECD Desks for Kozini & Mwele Pre-Schools	Rabai-Kisurutini			1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4 no. toilets at Kikwanguoni ECDE pry sch	Ganze		1,500,000		1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. ECDE classrooms at Marereni primary school	Adu		4,500,000		4,500,000	2,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 no. ECDE classrooms at Kurawa primary school	Adu		4,500,000		4,500,000	2,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2. No ECD Classrooms and 4 No. Door Toilets for Mtepeni Pre-primary	Mtepeni			2,000,000	2,000,000	3,000,000	
311099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of ECD school desks( 700 no.)	Magarini		3,500,000		3,500,000		
311099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of ECDE furniture(tables and chairs)	Ganda		500,000		500,000		
311099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of ECDE tables and chairs	RABAI KISURUTINI		2,947,500		2,947,500		
311099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of furniture for ECDE in Ganze (tables and chairs)	Ganze		2,935,700		2,935,700		
311099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of ECDE tables and chairs	Ruruma		2,857,092		2,857,092		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Repairing of kilifi resource centre wall and gate	KIBARANI			1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	construction of 1 No. Katofeni ECDE classroom	JARIBUNI	2,300,000	2,297,264	(656,495)	1,640,769		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. Bodoi ECDE	JARIBUNI	2,300,000	2,368,882	(1,000,000)	1,368,882		
311099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of 32 ECDE tables & 62 No. ECDE chairs at Kozini ECDE	RABAI KISURUTINI	1,000,000			-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. ECDE Classroom & 2 NO. toilets at Laa Mwajoha	RABAI KISURUTINI	3,000,000	3,276,524	(2,042,308)	1,234,216		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Kadzonzo primary school ECDE	MARIAKANI	2,500,000	2,498,478	(636,676)	1,861,802		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Mariakani dairy-ECDE	MARIAKANI	2,500,000	2,490,624	(1,509,929)	980,695		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Kitsamini barracks-ECDE	MARIAKANI	2,500,000	2,498,478	(1,000,000)	1,498,478		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Vuma-Shangia -ECDE	MARIAKANI	2,500,000	2,497,248	(1,000,000)	1,497,248		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Msufini ECDE	MARIAKANI	2,500,000	2,498,478	(707,345)	1,791,133		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 door No. pit latrine at Madzimeruhe ECDE	CHASIMBA	1,000,000	999,572	(359,590)	639,982		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	1 no. ECDE classroom at Mikanjuni pry sch.	SHIMO-LA-TEWA	2,000,000	3,776,749	(2,696,598)	1,080,151		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Costruction of 4No. Cubicle pit latrine at Mikanjuni ECD				1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Purchase of ECDE furnitue for maghundo, kafuloni. Kwa dadu and madzeni ecd				1,200,000	1,200,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No Ecd Classroom at Lutsanga Primary School				1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECDE classrooms and 2 No. toilets at Mwandodo primary school	KAMBE/RIBE		4,500,000	(4,500,000)	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No.ECDE classroom at Pangani primary school	KAMBE/RIBE	3,000,000	4,967,548	(3,915,972)	1,051,576		
3110999	Purch. of Office Furn. & Gen. - Other (Budget)	Provision of Tables and Chairs at Kinung'una ECDE	KAMBE/RIBE			1,999,998	1,999,998		
3110999	Purch. of Office Furn. & Gen. - Other (Budget)	Provision of Tables and Chairs at Mitsajeni ECDE	KAMBE/RIBE			1,998,687	1,998,687		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No.ECDE classrooms at Masaani Primary School	RURUMA	2,500,000	5,481,250	(3,051,632)	2,429,618		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No.ECDE classrooms at Kawala Primary School	RURUMA	2,500,000	5,481,243	(3,976,721)	1,504,522		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	1 No. ECD classroom at Mirihini pry school	MAGARINI	2,000,000		174,379	174,379		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	2 No. ECD Classrooms at Mabirikani pry school	GANZE	3,000,000	4,999,990	(3,340,984)	1,659,006		
3130199	Acquisition of Land - Other (B)	Purchasing an acre for Dzununguni ECDE	GANZE	500,000			-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	1 No. ECDE classrooms at Danicha primary school	GANZE	2,000,000	2,299,995	(729,476)	1,570,519		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Toilets-Tandia pry school	GANZE	1,000,000	987,902	(434,014)	553,888		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 no. ecde and 2 no. door toilet at Gede primary school	WATAMU	3,000,000	3,499,128	(2,528,477)	970,651		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Wema ECDE school 1. No. classroom Kambi ya Waya B	GONGONI	2,000,000	1,999,997	(762,949)	1,237,048		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Mnagoni ECDE school 1 No. classroom	GONGONI	2,000,000	2,478,827	(1,000,000)	1,478,827		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Borabora ECDE unit 1 No. ECDE classroom	GONGONI	2,000,000	1,999,997	(747,373)	1,252,624		
3110999	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of furniture for ECDEs in Malindi town	MALINDI TOWN	2,000,000	500,000		500,000		
3110999	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of furniture for ECDEs in Malindi town				999,756	999,756		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Mrihini ECDE	MAGARINI	2,000,000	2,397,908	(1,000,000)	1,397,908		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Kombo-boma ECDE and 2 door toilets	MAGARINI	2,000,000	3,899,799	(3,899,799)	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Kagombani ECDE 2No. door toilets	Magarini	1,200,000	2,399,799		2,399,799		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Kagombani ECDE and 2 door toilets	MAGARINI	2,000,000	1,500,000		1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction on 2 No. ECDE classrooms at Bengoni primary school	BAMBA	3,000,000	1,000,000		1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	2No. of classroom at Miwani primary school	GANDA	3,000,000	4,930,340	(4,000,000)	930,340		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	2No. of classroom at Gahaleni	GANDA	3,500,000	4,330,808	(3,978,239)	352,569		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Phase one of Construction of New Generation ECDE centre at Sita Primary School	Dabaso		4,500,000	(3,500,000)	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Phase one of Construction of New Generation ECDE centre at Mguruleni Village	SABAKI		4,500,000	(3,500,000)	1,000,000		
3,110,202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Mguruleni Village 2no ecd and 2no toilets	SABAKI	2,500,000	2,500,000	(2,500,000)	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	construction of 2NO. And 4NO. Cubicle pit latrine at Mwaeba pre- school	Gongoni	2,183,485		516,618	516,618		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO. ECD CLASS-ROOMS AT MATOLANI PRE- SCHOOL	Adu	3,992,817		1,001,334	1,001,334		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	4 ECDE classroom - Takaye Primary School	Ganda		6,636,395	(4,500,000)	2,136,395		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 3no classrooms & 4 cubicle pit latrine(done upto SoyoSoyo)	WATAMU	120,379		518,984	518,984		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No classrooms at JK Baya ECD	Mwawesa	2,169,246	500,000	500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4No. ECD classrooms, 2blocks of 2No. Cubicle pit latrine & 4No. Cubicle pit latrine Ruruma model center	Ruruma	1,642,300	642,300	642,300	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine at Maboromokoni ecd	Sabaki	1,494,193			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. ECD Classrooms at Walea Pry	Kaloleni	600,208			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. ECD Classrooms at Mikiriani Pry	Kaloleni	470,240	470,240	470,240	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. ECD Classrooms,- 1No. Staff Room and 2 Door Toilet at Katikiri Pri.	Chasimba	744,256	744,256	744,256	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4 No ECD classrooms & 2 toilets Chonyi	Mwawesa	3,532,628	344,047	344,047	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No. classroom and office at Mudzimure ECD	MWANAMWINGA	200,912	200,912	200,912	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4No. ECD classrooms, 2No. and 4No. Cubicle pit latrine Timboni ECD	Adu	620,576	440,357	440,357	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO ECD CLASSROOM AT BUNGU-PRE-PRY SCHOOL			149,196	149,196	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Mbaoni Model ECDE Centre	Magarini	1,391,228	492,144	492,144	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No ECD classrooms at Matandale ecd	Mtepeni	849,490	354,694	354,694	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion os 1 No. ECD Classrooms at Kadzuyuni Pry	Adu	174,035	878,706	878,706	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No.classrooms at Mkwajuni ECD	GANZE	501,004	501,004	501,004	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1No.ECD classroom at Katsemerini ECD unit	GONGONI	180,026			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECDE Classrooms at Mapawa Pry school	Junju	277,189	277,189	277,189	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No ECD classrooms - Dzanikeni ecd	Ruruma	910,107	910,107	910,107	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2NO. Classrooms Kibokoni Secondary	Sabaki	370,568			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. ECDE Classroom at Mitangani Pry	Jaribuni	355,700			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Construction of 1No. Classroom with an office and 2No. Cubicle pit latrine for Mwanamwinga Youth Polytechnic	Mwanamwinga	1,398,262			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 1NO ECD CLASSROOM AT MANGORORO-PRE- PRY SCHOOL	JARIBUNI	237,591			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 3 BLOCKS OF 2 NO CUBICLE PIT LATRINE JILORE	JILORE				
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2. ECD CLASSROOMS FOR ZIWANI PRE SCHOOL	MARAFI	1,264,963	199,069	199,069	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO. ECD CLASSROOMS AT KIRIBA PRE-PRY SCHOOL	MNARANI	1,914,191			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO ECD CLASSROOM AT MAFISINI-PRE-PRY SCHOOL	CHASIMBA	341,086			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 2NO ECD CLASSROOMS AND 4NO. CUBICLE PIT LATRINE AT KAKONENI SHELLA PRE SCHOOL	JILORE	1,583,065	381,643	381,643	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO ECD CLASSROOM AT MNARANI PRE-PRY SCHOOL	MNARANI	133,400			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO. ECD CLASSROOMS AT TUNZANANI PRE-PRY SCHOOL	MTEPENI	167,463			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO CLASSROOMS AT LUBONDO PRE-PRY SCHOOL	CHASIMBA	2,064,290			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO. CLASSROOMS & 2NO. CUBICLE PIT LATRINE AT KAKONENI PRE SCH	MWAWESA	2,119,067			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 2NO CLASSROOMS & 2NO. CUBICLE PIT LATRINE AT MSOLO PRE SCHOOL	MAGARINI	4,700,900			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO. ECD & 2NO. DOOR PIT LATRINE AT KASWAKINI VILLAGE PRE-PRY SCH	CHASIMBA	1,890,240	961,988	961,988	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO. ECD & 4 CUBICLE PIT LATRINE AT MENGU PRE-PRY SCHOOL	BAMBA	197,979			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2. NO. ECD CLASSROOM FOR MITSAJENI PRE- PRIMARY SCHOOL	KAMBE RIBE	1,536,472	108,972	108,972	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 1. NO. ECD AND 2NO. TOILET CLASSROOM FOR MITSAJENI PRE-PRIMARY SCHOOL	KAMBE RIBE		1,499,192	1,499,192	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of a workshop at Muyeye Polytechnic (Shella Ward)	SHELLA	217,233			

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECD Classrooms at Tangini Kwa Kagumba ECD Centre	Gongoni	907,708	907,708		907,708	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Fumbini Resource center	Kibarani	-			-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed construction of 2No. ECD classrooms at Mido Pre-school	Ganze	67	450,000	117,935	567,935	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 3 ECD classrooms at Kajajini	Shela	2,137,325		774,269	774,269	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	2No. ECD Classrooms, Staff Room and 2 Door Toilet at Kolongoni Primary	Chasimba	2,066,871	2,066,871	(1,000,000)	1,066,871	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1. No Classroom at Ramisi ECD	Kayafungo	647,642	647,642	652,358	1,300,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Construction of 1No. ECD Classroom for Zhengoni pre-school	Kayafungo	280,140			-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECD Classrooms at Tangini ECD	Marafa	500,000	1,204,268		1,204,268	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Construction of 2No. ECD classroom at Danisa Pre-school	Marafa	804,978			-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Construction of 2No. ECD classroom at Kiroza Pre-school	Marafa	804,978			-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Construction of 1No. ECD Classroom for Zia Ra Ache pre-school	Kayafungo	1,201,221		278,406	278,406	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO CLASSROOMS AT CHODARI PRE SCHOOL	JUNJU	1,641,109			-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion 1 No. classroom MBAONI PRE SCHOOL	JARIBUNI.	214,136		425,952	425,952	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4NO. ECDE classrooms at Boeka primary school				560,273	560,273	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 NO. ECDE classroom at Sosoni primary school				500,146	500,146	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 3 NO. ECDE classroom at Malindi Central primary school				561,199	561,199	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of ECD 2No. Classrooms at Kaoyeni primary school	Rabai Kisurutini	1,237,300	3,144,950	(2,000,000)	1,144,950	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2no. Ecd Classroom at Kwa Dadu	Soko	1,000,000	3,632,028	(2,500,000)	1,132,028	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. ECDE Classrooms at Mwanawiji	Kaloleni	1,916,192			-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of ECD 2No. Classrooms at Mnagoni primary school	Bamba	912,855	912,855		912,855	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. ECD Classroom Khombeni primary (jilore ward)	Jilore	1,152,900	1,152,900	(274,841)	878,059	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No ECD classrooms and 2No. toilets at Korosho primary school	KIBARANI	1,018,938	1,783,332	(1,133,593)	649,739	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of ECD 1No. Classrooms at Kaoyeni B. Primary School	Adu	923,312		923,312	923,312	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1no ecd at Mikingirini	Tezo	611,386	611,386	(410,883)	200,503	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2NO. Classrooms and 2NO. Toilets at Kailo Pre School	Rabai Kisurutini	1,187,051	4,197,501	(2,536,963)	1,660,538	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion Milimani model center	Gongoni	2,000,000	10,170,010	(6,800,000)	3,370,010	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of ecd furniture for Sogorosa ecd and tangini ecd				697,086	697,086	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1No. classroom at Milimani ECD	GANDA	1,059,138	305,439		305,439	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No ECD classrooms at Kulalu primary School	ADU	1,534,583			-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No classroom at Mariani ECDE	JARIBUNI	788,962			-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. ECD classroom at Mkwajuni ECD	KALOLENI	1,367,964		154,649	154,649	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2no ecd Boyani Pre-school	Garashi	1,414,603	2,414,603	(980,441)	1,434,162	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 Administration block and toilets at MWAEBBA POLYTECHNIC	GONGONI	1,305,804	1,402,599	403,205	1,805,804	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 2NO. ECD CLASSROOMS AT CHAMAMBA PRE-PRIMARY SCHOOL	BAMBA	2,606,532		777,125	777,125	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No ECD classrooms at Makonden Pre School	Ruruma	1,142,704	1,142,704	-	1,142,704	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No Classroom at Ganda YP	Ganda	-			-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No. classroom and office at Bikadzaya ECD	MWANAMWINGA	722,837	1,722,837	(500,000)	1,222,837	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. Classrooms at Hademu ECD	MWANAMWINGA			3,000,000	3,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of ECD 2no. classrooms at Mbwana primary school (Soko ward)	SOKOKE	358,823	1,416,620		1,416,620	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. ECD Classrooms for Mbomboni pre-school	Chasimba	-	969,238		969,238	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Toilets at Kidutani ECD	Mwarakaya	568,961		189,030	189,030	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. ECD classrooms at Mbwaka primary school (Kambe Ribe Ward) Rabai	Kambe ribe	360,164	1,298,883	-	1,298,883	



3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4No. toilets at Mbwaka primary school	KAMBE RIBE			1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion OF 1NO ECD CLASSROOM AT MIGUNDINI PRE-PRY SCHOOL	MARIAKANI	1,425,211		290,383	290,383		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of CONSTRUCTION OF 1NO ECD CLASSROOM AT BARAKA PRE-PRY SCHOOL	MARIAKANI	1,469,152		275,071	275,071		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF KANAGONI PRE SCHOOL	ADU	3,124,409			-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 2NO ECD CLASSROOMS AT MTENDANI PRE SCHOOL	KALOLENI	3,935,004		549,475	549,475		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed 4No. ECD classrooms, 2blocks of 2No. Cubicle pit latrine & 4No. Cubicle pit latrine Juhudi Pre School	Mwanamwanga	3,765,281	2,000,000	(1,000,000)	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	COMPLETION OF 2NO ECD CLASSROOM AT GANDINI PRE-PRY SCHOOL	MWARAKAYA	1,907,699		500,060	500,060		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No. ECDE Classroom at Chinyume Pry	Jaribuni	482,250	990,161	(74,782)	915,379		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. ECD classroom at Vishakani ECD unit	KALOLENI	600,000	2,618,898	(2,009,448)	609,450		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No. ECDE Classroom at Ngoi	Jaribuni	1,800,000			-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. Classroom at Vimburuni ECD	Ganze	1,700,000		129,098	129,098		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2NO. Classrooms at Mwandaza Pre School	Kaloleni	2,348,420		321,619	321,619		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECD Classrooms and 4no cubicle at Malindi HGM Pry	Malindi Town	3,031,626	4,409,722	(3,900,000)	509,722		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO CLASSROOMS AT MAJAJANI PRE SCHOOL	MNARANI	3,500,811	496,839		496,839		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 1NO ECD CLASSROOM AT MUHONI PRE PRY SCHOOL	JARIBUNI	2,292,369			-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO ECD CLASSROOMS FOR CHANDO MAKOPANI	KIBARANI	1,250,655	730,139		730,139		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO ECDE CLASSROOMS & 2NO. CUBICLE PIT LATRINE AT TUMAINI DERA	KIBARANI	2,059,626	3,659,626	(2,600,000)	1,059,626		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1No. ECD classroom at Makonde ECD	mnarani	1,700,000			-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. ECD Classrooms at kakuyuni primary school Malindi	Kakuyuni	2,200,000	3,224,904	(2,000,000)	1,224,904		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 classroom Kaloleni youth polytechnic	KALOLENI	1,762,243	1,762,243	(843,120)	919,123		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. ECD classrooms at Chumba cha Tsuwi ECD	GARASHI	2,289,674	1,398,948	(1,194,691)	204,257		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2NO. Classrooms at Chidongo ECD	Junju	3,145,201	2,145,200	(1,000,000)	1,145,200		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. ECD Classrooms at Mkombe Pre School	Kibarani	3,344,616	3,296,290	(1,355,704)	1,940,586		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Construction of 2No. ECD classrooms at Dodosa ECD	GARASHI	2,586,784	2,518,290	(1,500,000)	1,018,290		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. ECD Classrooms at Chang'ombe Pry	Mwawesa	1,900,000	3,216,412	(1,700,000)	1,516,412		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2NO. Classrooms at Timboni Kavuka(done at Katsangani)	Kayafungo		5,961,055	(4,000,000)	1,961,055		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2. ECD CLASSROOMS AT MKONO WA JONGOO PRE SCHOOL	ADU	2,888,227	4,888,227	(1,000,000)	3,888,227		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO CLASSROOMS & ADMINISTRATION BLOCK AT KAOYENI VTC MALINDI TOWN	MALINDI TOWN	3,213,292	5,841,764	(2,000,000)	3,841,764		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO CLASSROOMS AT ST ANDREW PRE SCHOOL	MALINDI TOWN	1,627,997	3,627,997	(1,800,000)	1,827,997		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of electrical installation at kambe ribe polytechnic	Kambe ribe			999,221	999,221		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. ECDE Classroom at Baraka Nuseri	Jaribuni	1,748,294	1,117,072		1,117,072		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of ECD 2no. Classrooms at ndugummani primary school	SOKOKE	1,469,558	2,560,290		2,560,290		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECD classrooms at Dindiri primary school	Chasimba	1,088,159	3,088,159	(1,500,000)	1,588,159		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECD classrooms at Ushindi Mtepeni pre school	Mtepeni	2,349,031	2,348,923	(283,973)	2,064,950		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO ECD CLASSROOMS AND 2NO TOILETS AT KIDUTANI PRE-PRY SCHOOL	MWARAKAYA	4,749,005		275,894	275,894		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion OF 2NO. CUBICLE PIT LATRINE AT KIZINGO PRE-SCHOOL	MWARAKAYA	886,780	307,662		307,662		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 2NO. ECD CLASSROOMS & 2NO. CUBICLE PIT LATRINE AT KOZINI PRE SCHOOL	RABAI KISURUTINI	4,944,024			-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 2NO CLASSROOMS & 2NO. CUBICLE PIT LATRINE AT MIYANI PRE SCHOOL.	MAGARINI		8,020,836	(6,000,000)	2,020,836		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2 & 4NO. CUBICLE PIT LATRINE AT MATANDALE PRE PRY SCHOOL	MTEPENI	2,060,664	58,000	450,000	508,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2. NO ECD CLASS-ROOMS AT DZITSUHE PRE SCHOOL	ADU	-	6,918,266	(5,880,423)	1,037,843		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2.NO. ECD CLASS-ROOMS AT MASA PRE SCHOOL	ADU	2,161,024	3,488,519	(1,422,627)	2,065,892		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 2NO. ECD CLASSROOMS AT CHAMARI PRE-PRIMARY SCHOOL	MARAFU	-	6,932,740	(5,800,000)	1,132,740		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2. ECD CLASS-ROOMS AT KANYUMBUNI PRE SCHOOL	ADU	-	8,207,208	(6,500,000)	1,707,208		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 1NO. ECD CLASSROOM AT MATSAMBO PRE SCHOOL	KAYAFUNGO	2,403,358	2,403,358	(1,014,935)	1,388,423		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2. ECD CLASS-ROOMS AT BANDACHO PRE SCHOOL	ADU	-	5,080,068	(3,962,084)	1,117,984		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO CLASSROOMS AT KALONGONI PRE- PRY SCHOOL	ADU	-	4,214,330	-	4,214,330		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO ECD CLASS-ROOMS FOR GONGONI PRE- PRIMARY SCHOOL	JUNJU	1,990,586	5,990,586	(4,900,000)	1,090,586		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of ECDE furniture for mariakani, mwanamwina and Kayafungo				1,200,000	1,200,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of ECDE furniture for bamba, kaloleni and Garashi				1,200,000	1,200,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Supply of ECDE tables and chairs across Tezo/Marafa/Sokoke Ward				2,933,700	2,933,700		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of ECDE furniture for mranani, matsangoni and bamba				1,200,000	1,200,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of ECDE furniture for Junju and Mtepeni				1,200,000	1,200,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 1NO. ECD CLASSROOM AT NYATINI PRE-SCHOOL	KAYAFUNGO	2,403,358	2,403,358	(2,166,892)	236,466		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion CONSTRUCTION OF 2NO. CUBICLE PIT LATRINE AT GK PRE PRY SCHOOL	MWANAMWINGA	1,052,462					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine at Jeuri pre-school	Kambe ribe						
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine at Kibaoni pre-school	Sokoni	633,850					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1No. ECD classroom at Dumuni Nursery school	Mwanamwina	142,130		142,130	142,130		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4 No. door toilet of Zowerani	TEZO	1,500,000	1,444,316		1,444,316		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. Cubicle Pit Latrine at Mwanamwina Pre-school	Mwanamwina	1,051,418					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2, No. ECD Classrooms at Bahari ya Kati ECD Unit	Gongoni	3,958,550					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No. ECD Classroom at Bureni ECD	Junju	220,168					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4 No. Cubicle Pit latrine at Kambi ya waya pre-school	Gongoni	1,437,495		113,680	113,680		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. Cubicle pit latrine at Bomani Kireme	Junju	108,576					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. ECD Classroom at Kikwanguloni pre-school	Ganze	900,000	71,572		71,572		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of ecd 2no. Classrooms and 4no. Door toilet at Kaloleni(tethesa) primary school							
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No.ECD classrooms at Gandini ECD unit							
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Renovation of foleni ECD and construction of 2no cubicle pit latrine							
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECD classroom at Fordhoyo Primary School				1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 no. ECDE classrooms at Tsangwa							
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 no. classrooms chen-goni primary school				1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECDE classrooms at Mkunguni ECD				1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no ecd classrooms at Chije pre-school	MWARAKAYA			1,000,000	1,000,000	2,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 no. ECDE classrooms at Kizingo Primary school	MWARAKAYA			1,000,000	1,000,000	2,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1no ecd classrooms at Vwevesi ECD	MWARAKAYA			1,000,000	1,000,000	2,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no cubicle pit latrine at Vwevesi ECD	MWARAKAYA			1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. ECDE classrooms at Bokini Primary school	MWARAKAYA			1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 no. ECDE classrooms at Midodoni Shining star				1,000,000	1,000,000		



3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction at Mihingoni Pre-school				1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. Ecd at Majaoni Pre School				1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. And 4no. Toilet at ndunduni ecd				1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 NO. ECDE classroom at Kavinyalalo primary school				-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 NO. ECDE classroom at Mulunguni primary school	Marafa		4,000,000	(2,500,000)	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 NO. ECDE classroom at Kinyaulo Primary School	MARAFU		4,000,000	(2,500,000)	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 no. ECDE classroom at Komboboma				-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECDE classrooms and 2no. cubicle pit latrine at Upweoni Primary School			5,957,145	(3,900,000)	2,057,145		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECDE classrooms and 2 toilets at Maereni primary school				-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECDE classrooms at Rare Primary School	Ganze		4,000,000	(2,500,000)	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECDE classrooms at Mirihini Primary School				-	-		
3110202	Purch. of Office Furn. & Gen. - Other (Budget)	Construction of 2 No. ECDE classrooms at Jila Primary School	Ganze		4,000,000	(2,500,000)	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 no. ECDE Classrooms at Msabaha primary school				-	700,000	700,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. ECDE classroom at Magari mabomu				-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. ECDE classroom at Komboboma.				-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECDE classrooms at Mere				-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. Classroom at Mbogolo ECDE centre				-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECDE classrooms with office at Paziani Primary School			1,392,000	700,000	2,092,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of a 2no. ECDE classrooms and 2 no. door pit latrine at Madzimeruhe village				-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. Cubicle pit Latrine at Mere				-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Purchase of ECDE tables and chairs for Nyari Primary School				-	1,000,000	1,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECDE classrooms at Mulungu Wa Mawe Primary School	Ganze		4,000,000	(2,500,000)	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECDE classrooms at Laini	GARASHI		4,000,000	(2,500,000)	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Classroom at Kundeni Primary School				-	466,749	466,749	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	4 No. Toilets at Nzweni ECDE				-	1,000,000	1,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	construction of 2No. Cubicle Pit latrine at St. Andrews primary School				-	1,000,000	1,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no ecd classroom at Gana Neema				-	1,000,000	1,000,000	
<b>TOTAL</b>					<b>364,716,441</b>	<b>503,054,709</b>	<b>(161,667,181)</b>	<b>341,387,528</b>	<b>15,500,000</b>
<b>P4. Vocational Education and Training</b>									
<b>P4.1.Revitalization of Youth Polytechnics</b>									
2640599	Other Capital Grants and Trans	Rehabilitation of Village Polytechnic	HQ	58,863,298	79,999,894		79,999,894		
		Desktop support for Vocational Training SlovakAid Small Grant Agreement		1,140,000			-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. And 4no. toilets at Ganda VTC	Ganda		2,300,000	(516,860)	1,783,140		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. And 4no. toilets at Mwawesa VTC	Mwawesa	1,500,000	800,000		800,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. And 4no. toilets at Mwele/Simakeni VTC	RABAI KISURUTINI		4,508,512	(3,109,947)	1,398,565		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. And 4no. toilets at Rabai/Kisurutini VTC	RABAI KISURUTINI		2,300,000	(991,601)	1,308,399		
	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. toilets at Rabai/Kisurutini VTC	RABAI KISURUTINI	1,500,000			-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. And 4no. toilets at Shakahola VTC	ADU	2,300,000		699,143	699,143		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Baolala VTC	Jilore		1,000,000		1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Bungale VTC	Marafa	1,000,000		535,920	535,920		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Ganda VTC	Ganda				-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Kambi ya waya VTC	Gongoni	1,000,000		429,179	429,179		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Mdzongoloni VTC	Kibarani	610,044		610,044	610,044	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Msumarini VTC	ADU	1,000,000		800,000	800,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Rabai Kisurutini VTC	RABAI KISURUTINI	1,000,000			-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Sokoni VTC	Sokoni	1,000,000		999,862	999,862	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Watamu VTC	Watamu	1,000,000		937,361	937,361	
3110999	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Ganda VTC	Ganda	1,000,000			-	
3110999	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of marafa VTC	Mafara	1,000,000		999,850	999,850	
3110999	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Msumarini VTC	ADU	1,000,000			-	
3110999	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Mwarakaya VTC	MWARAKAYA	1,000,000			-	
3110999	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Tsagwa VTC	KALOLENI	1,000,000			-	
3110999	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Tsangatsini VTC	Kayafungo	1,000,000		997,000	997,000	
3110999	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Vitengeni VTC	SOKOKE	1,000,000		999,999	999,999	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Equipping of Ghahaleni VTC	Ganda	1,000,000		999,890	999,890	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Classroom, 2 Cubicle Pit Latrine at Kibokoni Youth Polytechnic	SABAKI	2,368,523			-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom at Ganda Yp	GANDA		1,263,257		1,263,257	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2nd generation ECD at Kamale pre-primary school	ADU	5,100,000	9,600,000	(7,600,000)	2,000,000	6,100,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. Classroom and 2 No. Cubicle Pit Latrine Blue glue Pre-primary school	ADU	3,500,000	6,900,000	(4,849,240)	2,050,760	3,349,240
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No, Classrooms and 4No. Cubicle pit latrine at Kalole-ni-Thethesa Pre-primary school	ADU		5,600,000	(4,600,000)	1,000,000	
3110901	Purchase of Household and Institutional Furniture and Fittings	Furniture for VCT and ICT center Kaoyeni	Malindi Town		2,000,000		2,000,000	
3130199	Acquisition of Land - Other (B)	Purchase of land in Kaoyeni V.T.C	MALINDI TOWN				-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction on 2 No. ECDE classrooms at Bamba Vocational training centre	BAMBA	3,000,000	1,000,000		1,000,000	
3110901	Purchase of Household and Institutional Furniture and Fittings	Provision of Welding Equipment at Kambe Ribe VTC	Kambe ribe	2,000,000		996,360	996,360	
3110901	Purchase of Household and Institutional Furniture and Fittings	Provision of Beauty and Therapy Equipment at Kambe Ribe VTC	Kambe ribe	1,500,000		1,000,000	1,000,000	
3110901	Purchase of Household and Institutional Furniture and Fittings	Provision of Fashion and Design Equipment at Kambe Ribe VTC	Kambe ribe	1,000,000			-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion OF 2NO. ECD, ADMINISTRATION BLOCK & 4NO. CUBICLE PIT LATRINE AT JUNJU POLYTECHNIC	JUNJU	4,621,904	10,838,188	(9,500,000)	1,338,188	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of workshop at Dagamba youth polytechnic	Garashi	576,485		574,954	574,954	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of modern youth polytechnic (to be in phase) - 4classrooms	Sokoni	557,653			-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 2NO. CUBICLE PIT LATRINE AT MWARAKAYA POLYTECHNIC	MWARAKAYA	124,870			-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of ICT lab Jilore Youth polytechnic	Jilore	586,577	586,577		586,577	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO. CUBICLE PIT LATRINE FOR ADU YOUTH POLYTECHNIC	ADU	544,770			-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO. ECD, ADMINISTRATION BLOCK & 4NO. CUBICLE PIT LATRINE AT MARIAKANI VOCATION TRAINING CENTER	MARIAKANI	1,747,671	1,747,671	(1,000,000)	747,671	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO & 4NO. CUBICLE PIT LATRINE AT RURUMA YOUTH POLYTECHNIC	RURUMA	2,048,554		511,978	511,978	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed construction of 2No. classrooms, 2No. and 4No. Cubicle pit latrine for Kambi Ya Waya Youth Polytechnic	Gongoni	3,045,318			-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of ICT lab Adu polytechnic	ADU	1,372,733	1,372,733		1,372,733	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF ICT LAB & 4NO. CUBICLE PIT LATRINE AT KAOYENI POLYTECHNIC	MALINDI TOWN	3,735,444	1,000,000		1,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. Classroom at Mwele/Simakeni Youth Polytechnic	Rabai Kisurutini	3,085,912	4,098,824	(2,700,258)	1,398,566	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Mtepeni Polytechnic	Mtepeni		18,407,763	(15,000,000)	3,407,763	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 2CLASSROOMS AT RURUMA VOCATIONAL TRAINING CENTRE	RURUMA	2,975,157	1,000,000	(884,000)	116,000	

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	2NO CLASSROOM AND ADMINISTRATION BLOCK AND 4NI.CUBICLE PIT LATRINE AT HADEMU YOUTH POLYTECHNIC	MWANAMWINGA	4,869,376	4,869,376	(2,000,000)	2,869,376		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2nd phase muyeye polytechnic	SHELLA	4,000,000		850,464	850,464		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. Classrooms (phase 2)mwamsunga youth polytechnic	Mwawesa	589,658		469,659	469,659		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation works for Pingilikani youth polytechnic	MWARAKAYA	896,216		-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Gerenya youth polytechnic	Tezo	363,245		-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Kaloleni youth polytechnic	KALOLENI	767,945		-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Tsangatsini youth Polytechnic	Kayafungo	1,698,994		610,000	610,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Jilore youth Polytechnic	Jilore	754,639		500,539	500,539		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Gede youth polytechnic	Dabaso	768,688		637,601	637,601		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Mwaeba youth polytechnic	Gongoni	1,018,190		518,190	518,190		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Adu youth polytechnic	ADU	684,713		770,540	770,540		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Jaribuni youth Polytechnic	Jaribuni	771,400		776,910	776,910		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Milalani youth polytechnic	Sabaki	1,363,400		295,604	295,604		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Kakuyuni youth polytechnic	Kakuyuni ward	778,150		778,150	778,150		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Dzitsoni youth polytechnic	CHASIMBA	866,619		-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of ICT lab Kakuyuni polytechnic	KAKUYUNI	1,018,503	1,018,503		1,018,503		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of ICT lab at Mwa-bayanyundo Youth Polytechnic	MWANAMWINGA	6,023,050		-	-		
	Other Creditors - Other (Budge								
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Jilore youth polytechnic dormitory with 4 No. door toilet							
						3,351,733	3,351,733		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. dormitory at Dzitsoni Youth polytechnic+guttering&10000ltrs water tank							
		<b>SUB TOTAL</b>		<b>150,637,699</b>	<b>162,211,298</b>	<b>(31,100,977)</b>	<b>131,110,321</b>	<b>9,449,240</b>	
		<b>GROSS TOTAL</b>		<b>515,354,140</b>	<b>665,266,007</b>	<b>(192,768,158)</b>	<b>472,497,849</b>	<b>24,949,240</b>	

**VOTE 3129 COUNTY DIVISION FOR INFORMATION, COMMUNICATION & TECHNOLOGY**

**1: VISION**

Excellence in Education, and ICT

**2.MISSION**

To facilitate provision of quality pre-primary education, vocational training and ICT services

**3.PROGRAMMES**

Over the medium term, 2018/19-2020/21, the department of Education and ICT will implement the following programmes.

Programme 1. E-Government Services

The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/2020 AND 2020/21 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18-2019/2020**

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Targets FY 2020/21				Targets FY 2021/22
<b>P 1. E-Government Services</b>								
<b>S.P 1.1 E-Government Service</b>								
	Shared Services	No. of County Departments accessing shared services						

**5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR**

			APPROVED ESTIMATES	APPROVED ESTIMATES	Changes	Revised Estimates	PROJECTED ESTIMATES	
			FY 2018/19	FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23
			KSH	KSH	KSH	KSH	KSH	KSH
<b>P 1. E-Government Services</b>								
<b>S.P 1.1 E-Government Service</b>								
2210201	Telephone, telex, facsimile and mobile					-		
2210202	Internet Connections			16,136,254	6,683,000	22,819,254		
2210301	Travel Costs (airlines, bus, railway, mileage allowances,			1,200,000	-	1,200,000		
2210302	Accommodation - Domestic Travel			1,100,000	-	1,100,000		
2210303	Daily Subsistence allowance			1,500,000	-	1,500,000		
2210603	Training Expenses -other				-	-		
2210701	Travel allowance				-	-		
2210711	Tuition fee allowance				-	-		
2210799	Training Expenses -other			799,000	-	799,000		
2210801	Catering Services (receptions), Accommodation, Gifts,			1,500,000	-	1,500,000		
2210802	Boards, Committees, Conferences and Seminars			700,500	-	700,500		
2220299	Maintenance of computers, softwares				-	-		
2220205	Maintenance of Buildings and Stations -- Non-Residential				-	-		
2220210	Maintenance of Computers, Software, and Networks			3,000,000	2,674,000	5,674,000		
3111002	Purchase of Computers, Printers and other IT Equipmen			720,000	16,182,250	16,902,250		
2211310	Contracted professional services				3,200,000	3,200,000		
3111001	Purchase of Office Furniture and Fittings				3,988,000	3,988,000		
3111111	Purchase of ICT networking and Communications Equip			33,000,000	(19,627,250)	13,372,750		
3111112	purchase of software			22,200,000	(13,100,000)	9,100,000		
3111499	Research, feasibility studies					-		
<b>SUB TOTAL</b>				<b>81,855,754</b>	<b>-</b>	<b>81,855,754</b>		<b>-</b>

**VOTE: 3117 MEDICAL SERVICES**

**1.VISION:**

A Healthy and productive population in Kilifi County

**2.MISSION:**

Provide Effective Leadership & Participate in the Provision of Quality health care services that are accessible, acceptable, sustainable and equitable to the

**3: PROGRAMMES**

Over the medium term, 2018/19-2020/21, the department of Health Services will implement the following programmes:

- 1.Curative Referral and Rehabilitative health services
- 2.General Administration, Planning & Support Services
- 3.Maternal and Child Health

The estimates of the amount required in the year ending June 2020 and projected estimates for 2018/19 and 2020/21 for compensation to employees, use of

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/17-2020/22**

**Programme 1: CURATIVE, REFERRAL AND REHABILITATIVE SERVICES**

**Outcome: Healthy population**

**SP. 1.1.1 Rehabilitative Services**

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Targets FY 2020/21	Targets FY 2021/22
Rehabilit	Improved access to rehabilitative health care services for persons living with disabilities	Number of persons with Disabilities accessing health care services		700	
	Community awareness on Disability and Rehabilitative services.	Number of stake holders meeting held		1	
	Improved knowledge and skills on prevention, early detection and intervention of dissabilities	Number of health workers trained on early detection and intervention of dissabilities		-	
	Identified community health volunteres	Number of community health volunteres identified		-	
	Improved care of disabled children	Number of care givers trained		-	
	Community awareness on Dissability and Rehabilitative Services	Number of health workers sensitized on SOPs		-	
		Number of community sensitization meetings held		16	
	Improve access of dissability and rehabilitative services	Number of outreaches done		-	
		No of disability medical camps done		-	
	Defaulter tracing mechanism in place	Number of defaulters traced		-	
	Availability of disability friendly toilets	Number of disability friendly toilets installed		-	
	procure and supply rehabilitative equipment,	Number of procured rehab equipment		16	
<b>1.1.2 General &amp; specialised medical &amp; surgical services</b>					
	Improve inpatient & outpatient services	Improve inpatient & outpatient services	Number of by an	2	
Clinical Unit	Improve inpatient & outpatient services	Number of pharmaceutical commodies available(fill rate)		1	
	Improve inpatient & outpatient services	Number of non pharmaceutical commodies available		1	
	Improve inpatient & outpatient services	Number of assorted service delivery sets available		1,000	
	Improve inpatient & outpatient services	Number if inpatient nets purchased		-	
	Improve inpatient & outpatient services	Number of beds purchased		50	
	Improve inpatient & outpatient services	Number of theatre green material and atire purchased(rolls)		10	
	Improve inpatient & outpatient services	Number trolleys(assorted trolleys) Purchased		40	
	Improve inpatient & outpatient services	Number life support equipmen t Purchased		-	
	Improve inpatient & outpatient services	Number resuscitation equipment Purchase		-	
	Improve inpatient & outpatient services	Provide medical nutrition therapy (Enterol & parenteral feeds)		-	
	Improve inpatient & outpatient services	Number of monitoring equipment purchased		200	

	Improve inpatient & outpatient services	Number of Dental Equipment(Mariakani) available		-			
	Improve inpatient & outpatient services	Number of IPC equipment purchased		500			
	Improve inpatient & outpatient services	Number of ophthalmic equipment purchaed		1			
	Improve inpatient & outpatient services	Number of ENT equipment purchased		1			
	Improve inpatient & outpatient services	Number of new new born equipment purchased		-			
	Improve inpatient & outpatient services	Number of furniture for inpatient and OPD department purchased		-			
	eligible clients accessing Palliative care services	Number of palliative care equipment purchased		-			
	eligible clients accessing Palliative care services	number of eligible clients accessing palliative care services		665			
<b>SP. 1.1.3 Diagnostic services</b>							
Laboratory	Increased availability and access to diagnostic lab services	number of laboratory services beneficiaries and number of laboratory test		1,352,436			
		number of available functional Laboratory equipment		1,728			
	Improved quality of diagnostic services	number of QMS document developed		798			
		number of meetings conducted and list of participants		4			
	Improved clinical practice among personnel	number of staff trained		4			
	Reduced sample rejection rate.	number of staff trained		20			
	Adequate radiological supplies and equipment	number of beneficiaries of radiological svices		2			
<b>SP.1.2: County Referral Services Total</b>							
clinical unit	Increased access to expert services	Number of clients referred		40,733			
Laboratory & Diagnostic unit	Reduced client's transport cost	Number of specimen referred		112,403			
clinical unit	Increased access to expert services	Number of expert referral clients		-			
Radiology Unit	Reduced client's cost and waiting time	Number of client parameters referred		-			
<b>Programme 2: General Administration, Planning and Support Services</b>							
<b>Outcome: Well coordinated, efficient and effective service delivery</b>							
<b>SP.2.1 Capacity Building &amp; Training</b>							
Human Resources	Updated and technically competent health workers	Number of health workers trained in management courses (Supervisory management, strategic management, senior management, senior leadership management) - KSG					
		Number of trained support staff (drivers, chefs, patient attendants) on first aid, defensive, occupational health and safety, and professional specific training					
<b>SP. 2.1.2 Health Policy &amp; Financing</b>							
Administration	Well informed and skilled health workforce on the legal and policy frameworks in health	Number of policies and guidelines dissemination					
		Develop universal health care policy					
<b>SP. 2.1.3 Administration for Health</b>							
Administrative unit	Improve efficiency and effectiveness of health service delivery	Timely paid utility bills (e.g electricity, water, telephone etc)					
		Routine maintenance of other assets					
<b>SP. 2.1.4 Procurement and supplies</b>							
Administration	Availability of essential hardware & supplies	Timely procurement of general office supplies					
<b>SP. 2.1.5 Infrastructural development</b>							

Administrative Unit	Refined fuel and lubricants for transport procured							
	Other fuels(charcoal, wood) procured							
	No. of Furniture for warehouse, County offices, Subcounty & Hospitals procured							
	Improved infrastructure	Kilifi and malindi gazetted as level 5 hospitals						
	Well maintained existing buildings							
	Fenced Kilifi County Hospital							
	Septic tank for Kilifi Hospital constructed							
	Kilifi Cemetery fence constructed							
	mnanani cementry fence constructed							
	Constructed waiting bay and toilets at Kilifi Hospital							
	Number of Constructed offices for Sub County Health management team							
	Number of Constructed & installed incinerators							
	Number of Constructed placenta pit							
	Number of facilities facelifted							
	Number of Drilled boreholes at health facilities							
Develop a simple Teleradiology /telemedicine system for consultation and referral								
<b>SP. 2.1.6 Human Resource Management</b>								
	Number of more staffs recruited according to Norms and standard							
	Regular provision of tea for health service managers							
	County Human resource strategic plan disseminated							
<b>SP. 2.2.1 Research, Standards &amp; Quality Assurance</b>								
Research	To improve evidence based health practice, quality of care, policy and planning		County health research priorities in place					
<b>SP. 2.2.2 Monitoring &amp; Evaluation</b>								
	Service provider satisfaction survey conducted							
	Inselectronic medical records (EMR) system in the health facilities (5 hospitals)							
	Number of reporting tools printed and distributed							
<b>Programme 3. Maternal and Child Health</b>								
<b>Outcome:</b>								
<b>SP. 3.1.1 Family planning services</b>								
	RH Unit	Improved FP service uptake	% of Women of R	330,407				
<b>SP. 3.1.2 .1 Maternal and Newborn Health</b>								
EPI Unit	Improved Immunization Coverage	% Fully immunized children						
RH Unit	Improved ANC Coverage	% of pregnant women attending 4 ANC visits		0				
	Improved safe deliveries	% deliveries conducted by skilled attendant		1				
	Reduced maternal mortality	% of facility based maternal deaths		29				
<b>SP. 3.1.2 .2 IMCI</b>								
	Reduced number newborns with low birth weight	% of newborns with low birth weight		0				
	Reduced number facility based fresh still births	% of facility based fresh still births						
	Increased number of Women of Reproductive age screened for Cervical cancers	% Women of Reproductive age screened for Cervical cancers		0				

	Enhanced access to health services	% of facilities providing BEOC (Basic emergency obstetric care)					
		% of facilities providing CEOC (comprehensive emergency obstetric care)					
	Child Health Unit	Reduced number of under 5's treated for diarrhea	% of under 5's tre	20			
		Reduced malaria cases for children under 1 year	% of targeted un	60			
		Reduced malaria incidence for pregnant women	% of targeted pre	70			

**5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION**

**5. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR**

**Programme 1: Curative and Rehabilitative Services**

**SP. 1.1.1 Rehabilitative Services**

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,000		50,000		
2210302	Accommodation - Domestic Travel		200,000		200,000		
2210303	Domestic - Daily Subsistence Allowance		550,000		550,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food	200,000			-		
2210802	Boards, Committees, Conferences and Seminars	-			-		
2211002	Dressings and Other Non-Pharmaceutical Medical Items				-		
2211003	Purchase of Medical equipment	-			-		
2211006	Purchase of Workshop Tools, Spares and Small Equipment		500,000		500,000		
2211101	General Office Supplies (papers, pencils, forms, small office e	100,000			-		
2211102	Supplies and Accessories for Computers and Printers	-			-		
2211201	Refined Fuels and Lubricants for Transport	-			-		
2211205	Maintenance of Buildings and Stations -- Non-Residential	200,000			-		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		300,000		300,000		
2420499	Other Creditors - Other (Budge				-		
<b>SUB TOTAL</b>		<b>500,000</b>	<b>1,600,000</b>		<b>1,600,000</b>		

**S.P 1.1.2 General & specialised medical & surgical services**

2210201	Telephone, Telex, Facsimile and Mobile Phone Services		10,000		10,000		
2210301	Domestic travel		360,000		360,000		
2210302	Accommodation - Domestic Travel	200,000	800,000		800,000		
2210303	Daily Subsistence Allowance		300,000		300,000		
2210502	Publishing and Printing Services	-			-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food a	2,000,000	1,150,000		1,150,000		
2210802	Boards, Committees, Conferences and Seminars		1,200,000		1,200,000		
2211001	Medical Drugs	200,000,000	235,000,000		235,000,000		
2211002	Dressings and Other Non-Pharmaceutical Medical Items	150,000,000	143,500,000	(32,000,000)	111,500,000		
2211003	Purchase of Medical equipment	15,000,000			-		
2211005	Chemicals and Industrial Gases		3,000,000		3,000,000		
2211008	Laboratory Materials, Supplies and Small Equipment		20,000,000		20,000,000		
2211019	Purchase of Uniforms and Clothing - Patients		3,000,000		3,000,000		
2211021	Purchase of Bedding and Linen		2,000,000		2,000,000		
2211028	Purchase of X-Rays Supplies		4,000,000		4,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office e	200,000			-		
2211103	Sanitary and Cleaning Materials, Supplies and Services				-		
2211201	Refined Fuels and Lubricants for Transport	1,000,000			-		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		2,000,000		2,000,000		



2220202	Maintenance of Office Furniture and Equipment			2,000,000		2,000,000		
2220203	Maintenance of Medical and dental equipment		2,000,000	15,000,000	(8,000,000)	7,000,000		
3110502	Water Supplies and Sewerage				12,000,000	12,000,000		
3110901	Purchase of Household and Institutional Furniture and Fittings			3,000,000		3,000,000		
3111001	Purchase of Office Furniture and Fittings			2,000,000		2,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)					-		
3111101	Purchase of Medical and Dental Equipment			6,000,000		6,000,000		
<b>SUB TOTAL</b>				<b>370,400,000</b>	<b>444,320,000</b>	<b>(28,000,000)</b>	<b>416,320,000</b>	-
<b>SP. 1.1.3 Diagnostic services</b>								
2210203	Courier & Postal Services		192,000			-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			100,000		100,000		
2210302	Accommodation - Domestic Travel					-		
2210502	Publishing and Printing Services					-		
2210799	Training expenses			100,000		100,000		
2211002	Dressings and Other Non-Pharmaceutical Medical Items			5,000,000	(3,000,000)	2,000,000		
2211008	Laboratory Materials, Supplies and Small Equipment		10,723,100	10,000,000		10,000,000		
2211028	Purchase of X Ray Supplies		2,751,480			-		
2211102	Supplies and Accessories for Computers and Printers		224,000			-		
2211399	Other Operating Expenses - Oth			700,000		700,000		
<b>SUB TOTAL</b>			<b>13,890,580</b>	<b>15,900,000</b>	<b>(3,000,000)</b>	<b>12,900,000</b>	-	-
<b>SP.1.1.4: County Referral Services Total</b>								
2210203	Courier & Postal Services							
2210302	Accommodation - Domestic Travel			100,000		100,000		
2210303	Domestic - Daily Subsistence Allowance		200,000	3,000,000		3,000,000		
2211008	Laboratory Materials, Supplies and Small Equipment		114,000			-		
2211201	Refined Fuels and Lubricants for Transport			5,000,000		5,000,000		
<b>SUB TOTAL</b>			<b>314,000</b>	<b>8,100,000</b>	<b>-</b>	<b>8,100,000</b>	-	-
			<b>385,104,580</b>	<b>469,920,000</b>	<b>(31,000,000)</b>	<b>438,920,000</b>	-	-
<b>Programme 2.General Administration, Planning &amp; Support Services</b>								
<b>SP 3.1.1 Capacity Building &amp; Training</b>								
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			500,000		500,000		
2210302	Accommodation - Domestic Travel			1,000,000		1,000,000		
2210303	Daily Subsistence Allowance			1,000,000		1,000,000		
2210701	Travel allowance		200,000			-		
2210710	Accommodation allowance		400,000			-		
2210799	Training expenses			3,000,000		3,000,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			120,000		120,000		
2211308	Legal Dues/fees, Arbitration and Compensation Payments					-		
2210711	Tuition fees allowance		1,000,000			-		
<b>SUB TOTAL</b>			<b>1,600,000</b>	<b>5,620,000</b>	<b>-</b>	<b>5,620,000</b>	-	-
<b>SP 3.1.2 Health Policy &amp; Financing</b>								
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			100,000		100,000		
2210302	Accommodation - Domestic Travel			1,000,000		1,000,000		
2210303	Domestic - Daily Subsistence Allowance		200,000	700,000		700,000		
2210701	Travel allowance		-			-		

2210710	Accommodation Allowance		150,000			-		
2210799	Training expenses			1,000,000		1,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food a		200,000			-		
2210802	Boards, Committees, Conferences and Seminar		100,000			-		
2210910	medical insurance-universal health coverage		20,000,000			-		
2211201	Refined Fuels and Lubricants for Transport		50,000			-		
2211306	Membership Fees, Dues and Subscriptions to Professional and		-			-		
2211311	Contracted Technical Services		1,080,000			-		
2640499	Other Current Transfers - HSIF			94,383,844		94,383,844		
<b>SUB TOTAL</b>			<b>21,780,000</b>	<b>97,183,844</b>		<b>97,183,844</b>		
<b>SP. 3.1.3 Administration for Health</b>								
2210101	Electricity		24,000,000	15,000,000	5,000,000	20,000,000		
2210102	Water and sewerage charges		8,000,000	5,000,000	3,000,000	8,000,000		
2210103	Gas expenses ( Chemical and industrial gases-Medical)		10,000,000	4,000,000	6,000,000	10,000,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		200,000	500,000		500,000		
2210202	Internet Connections		2,000,000			-		
2210203	Courier and Postal Services		200,000	500,000		500,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	1,000,000		1,000,000		
2210302	Accommodation - Domestic Travel		300,000	3,000,000		3,000,000		
2210303	Daily Subsistence Allowance		300,000	2,000,000		2,000,000		
2210401	Travel Costs (airlines, bus, railway, etc.)		300,000	1,000,000		1,000,000		
2210403	Daily Subsistence Allowance		300,000	1,000,000		1,000,000		
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		300,000			-		
2210502	Publishing and Printing Services		500,000	6,000,000		6,000,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals		166,311	200,000		200,000		
2210504	Advertising, Awareness and Publicity Campaigns		500,000	3,000,000		3,000,000		
2210603	Rent and rates			2,000,000		2,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food		1,000,000	5,000,000	(2,000,000)	3,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks					-		
2210802	Boards, Committees, Conferences and Seminars		1,000,000			-		
2210807	Medals, Awards and Honors		200,000			-		
2210808	Purchase of Coffins		300,000			-		
2210903	Plant, Equipment and Machinery Insurance		-			-		
2210904	Motor Vehicle Insurance		1,000,000			-		
2211004	Fungicides, Insecticides and Sprays		430,000	2,000,000		2,000,000		
2211015	Foods and Rations		3,000,000	46,000,000	25,000,000	71,000,000		
2211016	Purchase of Uniforms and Clothing - Staff		1,500,000	1,000,000	2,000,000	3,000,000		
2211021	Purchase of Bedding and Linen		5,000,000	3,000,000		3,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office e		1,200,000	3,000,000		3,000,000		
2211102	Supplies and Accessories for Computers and Printers			2,163,393		2,163,393		
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,500,000	7,000,000		7,000,000		
2211201	Refined Fuels and Lubricants for Transport		12,000,000	15,000,000	10,000,000	25,000,000		
2211203	Refined Fuels and Lubricants -- Other		1,000,000			-		
2211204	Other Fuels (wood, charcoal, cooking gas etc...)		1,000,000	6,000,000		6,000,000		
2211305	Contracted Guards and Cleaning Services		10,000,000	20,000,000		20,000,000		

2211306	Membership Fees, Dues and Subscriptions to Professional and	-			-		
2211307	Transport Costs and Charges ( freight, loading/unloading, cle	600,000			-		
2211308	Legal Dues/fees, Arbitration and Compensation Payments	100,000			-		
2211310	Contracted Professional Services	1,000,000	3,000,000	(3,000,000)	-		
2211311	Contracted Technical Services	-			-		
2211320	Temporary Committees Expenses	-			-		
2211321	Parking charges	5,000			-		
2220101	Maintenance Expenses - Motor Vehicles	10,000,000	15,000,000	10,000,000	25,000,000		
2220105	Routine Maintenance - Vehicles	300,000			-		
2220201	Maintenance of Plant, Machinery and Equipment (including l	300,000	20,000,000	(5,000,000)	15,000,000		
2220202	Maintenance of Office Furniture and Equipment	200,000	3,000,000		3,000,000		
2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000	5,000,000		5,000,000		
2220210	Maintenance of Computers, Software, and Networks	250,000	1,500,000		1,500,000		
3111002	Purchase of Computers, Printers and other IT Equipment		1,500,000		1,500,000		
3111111	Purchase of ICT networking & Communication Equipment	-	1,000,000	(1,000,000)	-		
<b>SUB TOTAL</b>		<b>100,601,311</b>	<b>204,363,393</b>	<b>50,000,000</b>	<b>254,363,393</b>	-	-
<b>SP 3.1.4 Infrastructural development maintenance</b>							
2211006	Purchase of Workshop Tools, Spares and Small Equipment	200,000			-		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				-		
2220202	Maintenance of Office Furniture and Equipment	200,000			-		
2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000			-		
2220210	Maintenance of Computers, Software, and Networks				-		
	Purchase of medical drugs and and laboratory re-agents	64,000,000			-		
<b>SUB TOTAL</b>		<b>64,350,000</b>	-	-	-	-	-
<b>SP 3.1.6 Human Resource Management</b>							
2110199	Basic Salaries - Permanent - Others	737,791,801	833,135,852	166,436,250	999,572,102		
2110202	Casual labour - others	65,000,000	90,000,000		90,000,000		
2110301	House Allowance	241,102,711	256,957,815		256,957,815		
2110308	Extraneous Allowance	927,190,950	167,032,728		167,032,728		
2110314	Transport Allowance	60,126,600	108,301,288		108,301,288		
2110320	Leave Allowance	8,097,411	9,413,138		9,413,138		
2110322	Risk Allowance	76,393,350	90,979,485		90,979,485		
2120101	Employer Contributions to National Social Security Fund		2,200,000		2,200,000		
2120102	Employer Contribution to Staff Pensions Scheme		45,087,029		45,087,029		
2110399	Personal Allowances paid - Oth		329,884,014	75,000,000	404,884,014		
<b>SUB TOTAL</b>		<b>2,115,702,823</b>	<b>1,932,991,348</b>	<b>241,436,250</b>	<b>2,174,427,598</b>	-	-
<b>SP 3.2.1 Research, Standards &amp; Quality Assurance</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-			-		
2210202	Internet Connections	-			-		
2210203	Courier & Postal Services	50,000			-		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowanc	200,000	200,000		200,000		
2210302	Accommodation - Domestic Travel		200,000		200,000		
2210303	Domestic - Daily Subsistence Allowance	200,000			-		
2210502	Publishing & Printing Services	-			-		
2210701	Travel Allowance	200,000			-		

2210710	Accommodation Allowance		200,000			-		
2210711	Tuition Fees Allowance		-			-		
2210802	Boards, Committees, Conferences and Seminar		-			-		
3111499	Research, Feasibility Studies			1,000,000		1,000,000		
						-		
<b>SUB TOTAL</b>			<b>850,000</b>	<b>1,400,000</b>		<b>1,400,000</b>		
<b>SP. 3.2.2 Monitoring &amp; Evaluation</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-			-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-			-		
2210202	Internet Connections		-			-		
2210203	Courier & Postal Services		-			-		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowanc		200,000	200,000		200,000		
2210302	Accommodation - Domestic Travel			1,000,000		1,000,000		
2210303	Domestic - Daily Subsistence Allowance		200,000			-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			500,000		500,000		
2210802	Boards, Committees, Conferences and Seminar		-	1,000,000		1,000,000		
2211201	Refined Fuels and Lubricants for Transport		-			-		
2210502	Publishing and Printing Services		200,000	700,000		700,000		
2210799	Training expenses			200,000		200,000		
3111111	Purchase of ICT networking & Communication Equipment		600,000			-		
3111112	Purchase of Software			2,000,000	(2,000,000)	-		
<b>SUB TOTAL</b>			<b>1,200,000</b>	<b>5,600,000</b>	<b>(2,000,000)</b>	<b>3,600,000</b>		
			<b>2,306,084,134</b>	<b>2,247,158,585</b>	<b>289,436,250</b>	<b>2,536,594,835</b>		
<b>Programme 3. Maternal and Child Health</b>								
<b>SP. 3.1.1 Family planning services</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		16,000			-		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.			20,000		20,000		
2210302	Accommodation - Domestic Travel		400,000	470,000		470,000		
2210303	Domestic - Daily Subsistence Allowance		100,000			-		
2210502	Publishing and Printing Services			2,000,000		2,000,000		
2210504	Advertising, Awareness and Publicity Campaigns		200,000	1,200,000		1,200,000		
2210799	Training expenses			300,000		300,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks					-		
2211001	Medical Drugs		3,000,000			-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment					-		
3111101	Purchase of Medical equipment		1,500,000			-		
<b>SUB TOTAL</b>			<b>5,216,000</b>	<b>3,990,000</b>		<b>3,990,000</b>		
<b>SP. 3.2 .1 Reproductive, Maternal ,Neonatal, Child, &amp; Adolescent Health (RMNCA)</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-			-		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.			400,000		400,000		
2210302	Accommodation - Domestic Travel			700,000		700,000		
2210303	Domestic - Daily Subsistence Allowance					-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			250,000		250,000		
2210502	Publishing & Printing Services		200,000	300,000		300,000		
2210504	Advertising, Awareness and Publicity Campaigns			1,200,000		1,200,000		

2210799	Training expenses			300,000		300,000		
2211001	Medical Drugs		-			-		
2211003	Purchase of Medical equipment					-		
2211021	Purchase of Bedding and Linen		-			-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)					-		
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,000,000			-		
3111101	Purchase of Medical and Dental Equipment			2,000,000		2,000,000		
<b>SUB TOTAL</b>			<b>1,200,000</b>	<b>5,150,000</b>		<b>5,150,000</b>	-	-
<b>SP. 3.3.2 .2 IMCI</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-	10,000		10,000		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.			-		-		
2210302	Accommodation - Domestic Travel		-	200,000		200,000		
2210303	Domestic - Daily Subsistence Allowance		200,000			-		
2210502	Publishing and Printing Services			300,000		300,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			200,000		200,000		
2211001	Medical Drugs		-			-		
2211101	General Office Supplies (papers, pencils, forms, small office e		100,000			-		
2211103	Sanitary and Cleaning Materials, Supplies and Services		-			-		
2211201	Refined Fuels and Lubricants for Transport		-			-		
3110902	Purchase of household & institutional appliances		-			-		
<b>SUB TOTAL</b>			<b>300,000</b>	<b>710,000</b>		<b>710,000</b>	-	-
<b>SP. 3.4.3 Immunization</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services							
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowanc		100,000	100,000		100,000		
2210302	Accommodation - Domestic Travel			100,000		100,000		
2210303	Domestic - Daily Subsistence Allowance					-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks					-		
2211002	Dressings and Other Non-Pharmaceutical Medical Items		200,000			-		
2211006	Purchase of Workshop Tools, Spares and Small Equipment			1,000,000		1,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)					-		
2211103	Sanitary and Cleaning Materials, Supplies and Services		200,000			-		
2211201	Refined Fuels and Lubricants for Transport		200,000			-		
2211204	Other Fuels (wood, charcoal, cooking gas etc?)		-			-		
<b>SUB TOTAL</b>				<b>1,200,000</b>		<b>1,200,000</b>	-	-
			<b>6,716,000</b>	<b>11,050,000</b>		<b>11,050,000</b>	-	-
<b>GROSS TOTAL</b>			<b>2,697,054,714</b>	<b>2,728,128,585</b>	<b>258,436,250</b>	<b>2,986,564,835</b>	-	-
<b>6.DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS</b>								
<b>P. 2: General Administration, Planning and Support Services</b>								
<b>S.P 2.1: Infrastructural development</b>								
3111101	Purchase of Medical equip ment	Leasing of Medical Equipment	HQ	132,021,277		132,021,277		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2 No. wards at Marafa health center	Marafa	30,000,000	(10,000,000)	20,000,000	10,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Upgrading of Adu health facility		50,000,000	(20,000,000)	30,000,000	20,000,000	
3111001	Purchase of office furniture and fittings	Furnishing and Equipping of 20 No. dispensaries and 4 No. Maternities		52,516,711		52,516,711		

3111001	Purchase of office furniture and fittings	Furnishing and Equipping of dispensaries (kanyumbuni, pangani maereni, m twapa dispensary, muyu wa kae, kavunyalalo)	HQ	5,000,000		5,000,000		
3111001	Purchase of office furniture and fittings	Furnishing and Equipping warehouse offices	HQ	10,000,000	(5,000,000)	5,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Fencing and installation of solar and water system at Chakama Dispensary	Adu	20,000,000	(7,350,910)	12,649,090	10,330,522	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of hospital complex	Sokoni	54,193,188	(54,193,188)	-	200,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposedrenovation of Jibana Sub-County Hospital Covid-19 Isolation and Management Centre	Kaloleni		8,547,970	8,547,970		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposedrenovation of Mbudzi Health Centre Covid- 19 Isolation and Management Centre	Jaribuni		2,519,404	2,519,404		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed renovation of Msumarini Dispensary Covid- 19 Isolation and Management Centre	Mtepeni		5,388,099	5,388,099		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Construction of Elevated Water Tank and Ground Tank Base at KMTC (Kilifi Campus) Covid-19 Isolation and Management Centre	Sokoni		1,176,576	1,176,576		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Renovation of Amenities Ward at Kilifi County Hospital Covid-19 Isolation and Management Centre	Sokoni		3,217,294	3,217,294		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed renovation of Gede Health Centre Covid- 19 Isolation and Management Centre	DABASO		10,939,890	10,939,890		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed renovation of Kambi ya Waya Dispensary Covid-19 Isolation and Management Centre	GONGONI		16,141,289	16,141,289		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 64 bed General Ward at Mariakani	Shela	6,202,171	(1,000,000)	5,202,171		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Maternity & Theatre at Rabai Health Centre	RABAI/KISURUTINI	-	6,749,295	6,749,295		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Maternity & Theatre at Mariakani	Mariakani	13,000,000	(3,000,000)	10,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Kilifi County drugs warehouse	HQ	2,038,306		2,038,306		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of maternity cum theatre at Jibana	Kaloleni	10,000,000	(10,000,000)	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Muyuwakaye Dispensary	Adu	3,000,000	(3,000,000)	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of physiotherapy, occupational & orthopaedic unit at Kilifi Referral hospital	HQ	13,000,000	(8,000,000)	5,000,000	6,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Dispensary twin one bedroom staff house and 2 cubicle latrine at Garithe		7,342,328	(1,000,000)	6,342,328		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Jimba Dispensary	Ruruma	7,000,000	(3,000,000)	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Dispensary, staff quarters with 2 No. Door latrine at Shakahola	Adu	8,000,000	(4,000,000)	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of maternity at Kombeni	Ruruma	5,000,000	(1,000,000)	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of maternity theatre at Marafa	Marafa	5,000,000	(1,000,000)	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Dispensary block and twin one bedroom staff house and cubicle at Simakeni	RABAI/KISURUTINI	9,690,246	(5,219,840)	4,470,406		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Dispensary block and 2 no. cubicle pit latrine at Mongotini	Kakuyuni	4,489,421	135,074	4,624,495		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of dispensary and 2 No. Cubicle toilet at Mrima mkulu dispensary	Kaloleni	5,000,000	(2,000,000)	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of dispensary and 2 No. Cubicle toilet at Kaloleni	Kaloleni	10,000,000	(7,000,000)	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	completion of Malindi Public Health Offices	Malindi Town	1,000,000		1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of twin one bedroom staff house at Mtepeni Dispensary	Mtepeni	5,034,690	(1,000,000)	4,034,690		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Kibarani/ Mdzongoloni dispensary	Kibarani	5,200,000	(1,000,000)	4,200,000		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Bale Dispensary	Sokoke	7,000,000	(3,500,000)	3,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Kilifi County Newborn Unit	HQ	-		-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Kilifi County Newborn Unit(Phase II)	HQ	-		-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Dispensary, twin one bedroom staffhouse and 2 cubicle pit latrine at Kaoyeni	Malindi Town	10,000,000	(7,000,000)	3,000,000		
3111101	Purchase of Medical equipment	Purchase of Medical equipment	HQ	251,128,610	(100,000,000)	151,128,610		
2211310	Contracted professional service	PROVISION OF CONSULTANCY SERVICES FOR KILIFI HOSPITAL COMPLEX	HQ	20,000,000	19,000,000	39,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Upgrading of Power House	HQ	20,000,000	(10,000,000)	10,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of a fully equipped Laboratory at Kizingo Health Centre	Mwarakaya	5,100,000	(1,500,000)	3,600,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Kilifi County Health Complex (phase II)	HQ	207,626,466	(53,825,903)	153,800,563	261,819,654	
<b>SUB TOTAL</b>				<b>994,583,414</b>	<b>(249,774,950)</b>	<b>744,808,464</b>	<b>508,150,176</b>	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF ONE BEDROOM STAFF HOUSE AT CHUMANI	Matsangoni	1,525,347		1,525,347		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	PROPOSED CONSTRUCTION OF MODERN KITCHEN FOR MALINDI SUB COUNTY HOSPITAL	Malindi Town	10,750,322	(5,000,000)	5,750,322	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	PROPOSED CONSTRUCTION OF 6 BED MATERNITY AT COWDRY	WATAMU			-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF SEPTIC AT CHAMARI	Adu	368,573	(368,573)	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF DISPENSARY, TWIN ONE BEDROOM STAFF HOUSE & TWO PIT LATRINE AT KAMALE DISPENSARY	Adu	4,209,009	(4,209,009)	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	COMPLETION OF BLOOD BANK AT MALINDI	Malindi Town	6,741,276	(3,741,276)	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF HEALTH CENTRE AT MWAWESA	Mwawesa	2,059,485		2,059,485		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF TWIN ONE BEDROOM STAFF HOUSE AT JILA DISPENSARY	BAMBA	1,043,787		1,043,787		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF DISPENSARY, TWIN ONE BEDROOM & TWO PIT LATRINE AT MARIKANO	Malindi Town	3,055,473		3,055,473		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF DISPENSARY & 2 NO CUBICLE PIT LATRINE AT KANYUMBUNI	Mwawesa			-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF DISPENSARY BLOCK, TWIN ONE BEDROOM STAFF HOUSE AND 2NO,CUBICLE PIT LATRINE AT CHAKAMA	Adu	1,187,891	(1,187,891)	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF 6 BED MATERNITY AT MIJOMBONI DISPENSARY	WATAMU	2,033,213		2,033,213		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF MORTUARY IN KILIFI	HQ	7,279,642	(3,000,000)	4,279,642		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF MATERNITY & TWIN OPERATING THEATRE AT BAMBA.	BAMBA	2,338,638		2,338,638		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	EXTENSION OF OUTPATIENT AT BORE SHUNGWAYA DISPENSARY		468,891	(468,891)	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF DISPENSARY BLOCK AND 2NO.CUBICLE TOILETS AT KWAJUAJE	Ruruma	-		-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF MIGUMO MIRI DISPENSARY		509,999		509,999		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF KITENGWANI DISPENSARY	mwanamwinga	2,283,156	(500,000)	1,783,156		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF DISPENSARY BLOCK AND 2NO.CUBICLE PIT LATRINE FOR MWAKUHENGA	chasimba	7,705,600	(4,500,000)	3,205,600		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF DISPENSARY BLOCK & 2 NO CUBICLE PIT LATRINE AT KAVUNYALALO		99,992	(99,992)	-		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Refurbishment of Kilifi, Malindi and Mariakani Hospitals	sokoni, malindi town and mariakani	4,000,000	(2,500,000)	1,500,000	2,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of drug store at Mariakani Sub-County Hospital	mariakani	5,600,000	(2,000,000)	3,600,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF 6 BED MATERNITY AT KINARANI	mwanamwinga	2,979,612	(2,979,612)	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	MTWAPA DISPENSARY STAFF HOUSE	shimo la tewa	927,601		927,601		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF 6 BED MATERNITY AT CHIFERI	Mwawesa	18,767,594	(12,767,594)	6,000,000	12,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	PROPOSED REFURBISHMENT AND COMPLETION OF MTWAPA DISPENSARY.	shimo la tewa	234,865	(234,865)	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF DISPENSARY MILALANI.	Kaloleni	284,362	1,000,000	1,284,362		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF DISPENSARY AT MTANGANI	sobaki	6,795,720	(2,530,245)	4,265,475	3,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	REFURBISHMENT OF VISHAKANI DISPENSARY	Kaloleni	7,778,975	(2,000,000)	5,778,975	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION . OF MATERNITY AT PINGILIKANI DISPENSARY	Mwarakaya	-	3,000,000	3,000,000	2,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF A STAFF HOUSE IN LUTSANGA DISPENSARY	Kambe Ribe	5,000,000	(1,000,000)	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF TOILETS AT LUTSANGA DISPENSARY	Kambe Ribe	500,000	500,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	COMPLETION OF GANDA DISPENSARY	Ganda	1,948,026		1,948,026		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF SOYOSOYO DISPENSARY	WATAMU	5,768,135	(3,748,464)	2,019,671	4,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF 1 NO. MATERNITY WING IN KAMBE DISPENSARY	Kambe Ribe	3,886,307		3,886,307		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF A STAFF HOUSE IN MITSAJENI DISPENSARY	Kambe Ribe	2,610,338		2,610,338		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	POWER INSTALLATION AT: ZOWERANI DISPENSARY, MTONDIA DISPENSARY AND NGERENYA DISPENSARY	TEZO	1,000,000		1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	COMPLETION OF STAFF HOUSE AT SOKOKE DISPENSARY(MISUFINI)	Ganze	1,000,000		1,000,000		
	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF KIBAOKICHE DISPENSARY	Kayafungo			-		
	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF DISPENSARY WITH DELIVERY UNIT AT KWA DADU.	Sokoke		2,800,000	2,800,000	3,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF A DISPENSARY AT BARANI PRIMARY (KANAMAI SUB-LOCATION)	Mtepeni	7,500,000	(4,500,000)	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Kambi Ya Waya Dispensary	Gongoni	6,000,000	(3,000,000)	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Dispensary in Sokoke Ward	Sokoke			-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	COMPLETION OF RENOVATION DOCTORS STAFF HOUSE AT MALINDI SUB- COUNTY HOSPITAL	SHELLA			-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF ZIANI DISPENSARY MATERNITY WING & PURCHASE OF 10,000 LTRS WATER TANK(PHASE 1)	CHASIMBA	5,000,000	(5,000,000)	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Phase two of Vyambani dispensary	JARIBUNI	1,000,000	3,000,000	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Migumomiri Dispensary	CHASIMBA	2,000,000		2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Ziani maternity wing at Ziani dispensary	CHASIMBA	4,500,000	(1,500,000)	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of Diani Dispensary	TEZO	500,000		500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion and furnishing of of Mtondia dispensary	GANZE	4,000,000	(2,000,000)	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Maternity at Mirihini dispensary	GANZE	6,500,000	(3,500,000)	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Maternity at Kachororoni dispensary	GANZE	6,500,000	(3,500,000)	3,000,000		



3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equiping and Furnishing of Tunzanani Dispensary	Tezo	4,300,000		4,300,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Labaratory at Mtondia Dispensary	TEZO	7,000,000	(4,000,000)	3,000,000		
3111101	Purchase of Medical and Dental Equipment	Purchase of Medical Equipment and Bamba Sub County Hospital	BAMBA	1,700,000		1,700,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equiping and Furnishing of Shirango and Bandari Dispensaries	BAMBA	2,000,000		2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Mkaomoto modern dispensary	GANDA	11,918,790	(7,537,242)	4,381,548		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of X-ray block at Gede	Dabaso		3,000,000	3,000,000	22,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of generator house at Marafa	MARAFa		2,000,000	2,000,000	3,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Mwatsama Dispensary	Rabai Kisurutini		3,000,000	3,000,000	13,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of X-ray block at Marafa	Marafa		3,000,000	3,000,000	22,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of X-ray block at Bamba	BAMBA		3,000,000	3,000,000	22,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of oxygen plant shade	HQ		1,300,000	1,300,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Nyari Dispensary			5,000,000	5,000,000	10,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of kadzandani dispensary	Adu		5,000,000	5,000,000	10,000,000	
		<b>SUB TOTAL</b>		<b>193,160,619</b>	<b>(51,773,654)</b>	<b>141,386,965</b>	36,500,000	-
		<b>TOTAL</b>		<b>1,187,744,033</b>	<b>(301,548,604)</b>	<b>886,195,429</b>	544,650,176	-

**3130 COUNTY DIVISION FOR PUBLIC HEALTH**

**1.VISION:**

A Healthy and productive population in Kilifi County

**2.MISSION:**

Provide Effective Leadership & Participate in the Provision of Quality health care services that are accessible, acceptable, sustainable and

**3: PROGRAMMES**

Over the medium term,2019/20-2021/22, the department of Health Services will implement the following programmes:

P.1: Preventive & Promotive Health Services

P. 2: Non-communicable Disease Prevention & Control and Disease Surveillance & Response

The estimates of the amount required in the year ending June 2020 and projected estimates for 2019/20 and 2021/22 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/17-2020/21**

Delivery Unit	Key Outputs	Key Performance Indicator	Targets FY 2018/19				Targets FY 2021/22	
<b>Programme 1: Preventive &amp; Promotive Health Services</b>								
<b>Outcome: Reduction of Morbidity &amp; Mortality</b>								
<b>SP. 1.1: Communicable Disease Control</b>								
Preventive & promotive Unit	Reduced incidence of communicable diseases e.g diarrhoeal diseases, malaria, HIV infection, TB	% of TB patients completing treatment	90					
		% HIV + pregnant mothers receiving preventive ARV's	100					
		% of patients receiving ARV's virally suppressed	90					
		% of fevers tested positive for malaria	20					
	Increased access to health services	% of households with functional latrines	61					
		No. of Community Health Units established	94					
		% School age children de- wormed	90					
<b>S.P 1.2 Non-communicable Disease Prevention &amp; Control and Disease Surveillance &amp; Response</b>								
Curative Unit	Reduced incidence of non communicable diseases	% of new outpatients cases with high blood pressure diagnosed & treated	3					
		No. of diabetes cases diagnosed & treated						
		No. of asthma cases diagnosed & treated						

**5. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR**

ITEMCODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2018/19	APPROVED ESTIMATES FY 2020/21	Changes FY 2020/21	Revised Estimates FY 2020/21	PROJECTED ESTIMATES	
		KSH	KSH	KSH	KSH	KSH	KSH
<b>P. 1: Preventive &amp; Promotive Health Services</b>							
<b>SP. 1.1.1 Communicable Disease Control</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	420,000	250,000		250,000		
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	2,240,000	1,000,000		1,000,000		
2210302	Domestic accomodation		1,100,000		1,100,000		
2210303	Domestic - Daily Subsistence Allowance	2,240,000			-		
2210801	Catering		8,000,000	(4,000,000)	4,000,000		
2210802	Boards, Committees, Conferences and Seminar	440,160			-		
2211008	Laboratory Materials, Supplies and Small Equipmen	1,755,822			-		
2211101	General Office Supplies (papers, pencils, forms, sm	190,000			-		
2211201	Refined Fuels and Lubricants for Transport				-		
<b>SUB TOTAL</b>		<b>7,285,982</b>	<b>10,350,000</b>	<b>(4,000,000)</b>	<b>6,350,000</b>	-	-
<b>SP.1.1.2 School Health</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	51,000	100,000		100,000		
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	70,000	800,000		800,000		
2210302	Domestic accomodation		1,400,000		1,400,000		
2210303	Domestic - Daily Subsistence Allowance	883,500			-		
2210502	Publishing & Printing Services	1,000			-		
2210504	Advertising, Awareness and Publicity Campaigns	10,000			-		
2210799	Training expenses		1,000,000		1,000,000		

2210801	Catering Services (receptions), Accommodation,	G 253,900	2,000,000		2,000,000		
2210802	Boards, Committees, Conferences and Seminars		2,000,000		2,000,000		
2210807	Medals, Awards and Honors	16,000			-		
2211001	Medical Drugs		10,000,000		10,000,000		
2211002	Dressings and Other Non-Pharmaceutical Medical	808,500	20,000,000	(5,000,000)	15,000,000		
2211004	Fungicides, Insecticides and Sprays	375,000			-		
2211008	Laboratory Materials, Supplies and Small Equipment				-		
2211101	General Office Supplies (papers, pencils, forms, sm	10,500			-		
2211103	Sanitary and Cleaning Materials, Supplies and Services		6,000,000	(3,000,000)	3,000,000		
2211201	Refined Fuels and Lubricants for Transport	566,716			-		
2211203	Refined Fuels and Lubricants -- Other		4,000,000		4,000,000		
<b>SUB TOTAL</b>			<b>3,046,116</b>	<b>47,300,000</b>	<b>(8,000,000)</b>	<b>39,300,000</b>	-
<b>SP. 1.1.3 CLTS</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	221,000	250,000		250,000		
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	2,190,000			-		
2210302	Domestic accomodation		700,000		700,000		
2210303	Domestic - Daily Subsistence Allowance	2,830,000			-		
2210504	Advertising, Awareness and Publicity Campaigns		2,000,000		2,000,000		
2210799	Training expenses		1,000,000		1,000,000		
2210801	Catering Services (receptions), Accommodation,	G 637,000			-		
2210802	Boards, Committees, Conferences and Seminar	12,000			-		
2211003	Purchase of Medical equipment				-		
2211201	Refined Fuels and Lubricants for Transport				-		
2211201	Refined Fuels and Lubricants for Transport	70,000			-		
2211203	Refined Fuels and Lubricants -- Other		2,500,000		2,500,000		
2211310	Contracted Professional Services				-		
2220205	Maintenance of Buildings and Stations -- Non-Residential				-		
<b>SUB TOTAL</b>			<b>5,960,000</b>	<b>6,450,000</b>	-	<b>6,450,000</b>	-
<b>SP. 1.1.4 NTDS</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		100,000		100,000		
2210301	Domestic travel		500,000		500,000		
2210302	Domestic accomodation		1,500,000		1,500,000		
2210303	Domestic - Daily Subsistence Allowance				-		
2210801	Catering services		1,000,000		1,000,000		
2210802	Boards, Committees, Conferences and Seminar		1,000,000		1,000,000		
2211002	Dressings and Other Non-Pharmaceutical Medical Items				-		
2211004	Fungicides, Insecticides and Sprays	2,048,455			-		
2211008	Laboratory Materials, Supplies and Small Equipmen	3,600,000			-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment				-		
2211201	Refined Fuels and Lubricants for Transport				-		
2211310	Contracted Professional Services				-		
2211310	Contracted Professional Services				-		
<b>SUB TOTAL</b>			<b>5,648,455</b>	<b>4,100,000</b>	-	<b>4,100,000</b>	-
<b>SP. 1.1.5 Environmental Health</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	42,000			-		
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	1,351,000			-		
2210303	Domestic - Daily Subsistence Allowance	1,099,000			-		
2210502	Publishing and Printing Services		2,000,000		2,000,000		
2210504	Advertising, Awareness and Publicity Campaigns		2,000,000		2,000,000		
2210710	Accommodation Allowance	84,000			-		
2210802	Boards, Committees, Conferences and Seminar	168,000			-		
2211001	Medical Drugs				-		
2211004	Fungicides, Insecticides and Sprays	1,400,000			-		
2211008	Laboratory Materials, Supplies and Small Equipmen	1,988,000			-		
2211101	General Office Supplies (papers, pencils, forms, sm	161,000			-		
2211103	Sanitary and Cleaning Materials, Supplies and Serv	1,820,000			-		

2211201	Refined Fuels and Lubricants for Transport				-		
2211310	Contracted Professional Services				-		
2211399	Other Operating Expenses - Oth		1,000,000		1,000,000		
3110902	Purchase of Household and Institutional Appliances		4,000,000		4,000,000		
<b>SUB TOTAL</b>			<b>8,113,000</b>	<b>9,000,000</b>	-	<b>9,000,000</b>	-
<b>SP.1.1.6 Human Nutrition and Dietetics</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	283,000			-		
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	-			-		
2210303	Domestic - Daily Subsistence Allowance	6,279,000			-		
2210504	Advertising, Awareness and Publicity Campaigns		1,500,000		1,500,000		
2210799	Training expenses		200,000		200,000		
2210802	Boards, Committees, Conferences and Seminar	84,000			-		
2211001	Medical Drugs				-		
2211002	Dressings and Other Non-Pharmaceutical Medical Items				-		
2211101	General Office Supplies (papers, pencils, forms, sm	118,000			-		
2211201	Refined Fuels and Lubricants for Transport	1,351,000			-		
2211310	Contracted Professional Services				-		
2220205	Maintenance of Buildings and Stations -- Non-Residential		1,000,000		1,000,000		
<b>SUB TOTAL</b>			<b>8,115,000</b>	<b>2,700,000</b>	-	<b>2,700,000</b>	-
<b>SP. 1.1.7 Community Health Services / strategy</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	23,000			-		
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	1,896,200	200,000		200,000		
2210302	Domestic accomodation		550,000		550,000		
2210303	Domestic - Daily Subsistence Allowance	3,325,500			-		
2210799	Training expenses		300,000		300,000		
2210802	boards, Committees, Conferences and Seminar	220,500			-		
2211002	Dressings and Other Non-Pharmaceutical Medical Items				-		
2211101	General Office Supplies (papers, pencils, forms, sm	210,000			-		
2211201	Refined Fuels and Lubricants for Transport	210,000			-		
2211310	Contracted Professional Services		1,000,000		1,000,000		
<b>SUB TOTAL</b>			<b>5,885,200</b>	<b>2,050,000</b>	-	<b>2,050,000</b>	-
<b>SP. 1.1.8 HIV Prevention and control</b>							
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	2,580,000	450,000		450,000		
2210302	Domestic accomodation		1,000,000		1,000,000		
2210303	Domestic - Daily Subsistence Allowance	2,705,000			-		
2210502	Publishing & Printing Services		1,500,000		1,500,000		
2210504	Advertising, Awareness and Publicity Campaigns		1,000,000		1,000,000		
2210710	Accommodation Allowance	252,000			-		
2210801	Catering Services (receptions), Accommodation,	G 963,000	200,000		200,000		
2210802	Boards, Committees, Conferences and Seminar	1,999,000	2,100,000		2,100,000		
2210807	Medals, Awards and Honors				-		
2211002	Dressings and Other Non-Pharmaceutical Medical	1,008,000			-		
2211101	General Office Supplies (papers, pencils, forms, sm	1,415,400	3,000,000		3,000,000		
2211201	Refined Fuels and Lubricants for Transport	1,555,400			-		
3111002	Purchase of Computers, Printers and other IT Equip	630,000	1,500,000		1,500,000		
<b>SUB TOTAL</b>			<b>13,107,800</b>	<b>10,750,000</b>	-	<b>10,750,000</b>	-
<b>SP. 1.1.9 Malaria control</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	476,000			-		
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	2,520,000			-		
2210303	Domestic - Daily Subsistence Allowance	12,188,750			-		
2210502	Publishing & Printing Services	1,255,000	500,000		500,000		
2210504	Advertising, Awareness and Publicity Campaigns	315,000	1,500,000		1,500,000		
2210710	Accommodation Allowance	1,148,000			-		
2210801	Catering Services (receptions), Accommodation,	G 136,500	300,000		300,000		
2210802	Boards, Committees, Conferences and Seminar	210,000	1,000,000		1,000,000		
2211016	Purchase of Uniforms and Clothing - Staff	1,400,000			-		

2211101	General Office Supplies (papers, pencils, forms, sm	67,200			-		
2211201	Refined Fuels and Lubricants for Transport	271,600			-		
2211310	Contracted Professional Services				-		
<b>SUB TOTAL</b>		<b>19,988,050</b>	<b>3,300,000</b>		<b>-</b>	<b>3,300,000</b>	<b>-</b>
<b>SP. 1.1.10 TB control</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		50,000		50,000		
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	1,130,000	50,000		50,000		
2210302	Domestic accomodation		700,000		700,000		
2210303	Domestic - Daily Subsistence Allowance	1,909,000			-		
2210502	Publishing & Printing Services	562,000			-		
2210504	Advertising, Awareness and Publicity Campaigns	40,000	1,500,000		1,500,000		
2210710	Accommodation Allowance	56,000			-		
2210801	Catering Services (receptions), Accommodation,	G 1,781,000			-		
2210802	Boards, Committees, Conferences and Seminar	1,325,000			-		
2211101	General Office Supplies (papers, pencils, forms, sm	26,250			-		
2211201	Refined Fuels and Lubricants for Transport	152,000			-		
<b>SUB TOTAL</b>		<b>6,981,250</b>	<b>2,300,000</b>		<b>-</b>	<b>2,300,000</b>	<b>-</b>
<b>TOTAL</b>			<b>98,300,000</b>	<b>(12,000,000)</b>	<b>86,300,000</b>		<b>-</b>
<b>S.P 1.2: Non-communicable Disease Prevention &amp; Control and Disease Surveillance &amp; Response</b>							
<b>SP. 2.2.1 Non-communicable Disease Prevention &amp; Control</b>							
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	531,000	100,000		100,000		
2210302	Domestic accomodation		650,000		650,000		
2210303	Domestic - Daily Subsistence Allowance	517,500			-		
2210502	Publishing & Printing Services		1,500,000		1,500,000		
2210504	Advertising, Awareness and Publicity Campaigns		1,250,000		1,250,000		
2210710	Accommodation Allowance	234,000			-		
2210799	Training expenses		300,000		300,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				-		
2210802	Boards, Committees, Conferences and Seminar	819,000			-		
2211008	Laboratory Materials, Supplies and Small Equipmen	1,420,545			-		
2211101	General Office Supplies (papers, pencils, forms, sm	81,400			-		
2211201	Refined Fuels and Lubricants for Transport				-		
2211310	Contracted Professional Services				-		
<b>SUB TOTAL</b>		<b>3,603,445</b>	<b>3,800,000</b>		<b>-</b>	<b>3,800,000</b>	<b>-</b>
<b>SP. 2.2.2 Diseases surveillance and response</b>							
2210203	Courier & Postal Services	32,500			-		
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	234,000			-		
2210303	Domestic - Daily Subsistence Allowance	52,000			-		
2210799	Training expenses		200,000		200,000		
2210802	Boards, Committees, Conferences and Seminar	762,500			-		
2211001	Medical Drugs	167,600	20,000,000	(10,000,000)	10,000,000		
2211002	Dressings and Other Non-Pharmaceutical Medical	442,400	32,000,000	(17,000,000)	15,000,000		
2211004	Fungicides, Insecticides and Sprays	20,000			-		
2211008	Laboratory Materials, Supplies and Small Equipmen	72,000	10,000,000		10,000,000		
2211101	General Office Supplies (papers, pencils, forms, sm	16,600			-		
2211015	Foods and Rations		10,000,000		10,000,000		
2211201	Refined Fuels and Lubricants for Transport	91,656			-		
2211310	Contracted Professional Services	40,000			-		
<b>SUB TOTAL</b>		<b>1,931,256</b>	<b>72,200,000</b>	<b>(27,000,000)</b>	<b>45,200,000</b>		<b>-</b>
<b>SP. 2.2.3. Administration for Health</b>							
2210101	Electricity						
2210102	Water and sewerage charges						
2210103	Gas expenses ( Chemical and industrial gases-Medical)						

2210201	Telephone, Telex, Facsimile and Mobile Phone Services						
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.						
2210303	Domestic - Daily Subsistence Allowance						
2210502	Publishing & Printing Services						
2210711	Tuition Fees Allowance						
2210802	Boards, Committees, Conferences and Seminar						
2210808	Purchase of Coffins						
2211001	Medical Drugs						
2211002	Dressings and Other Non-Pharmaceutical Medical Items						
2211006	Purchase of Workshop Tools, Spares and Small Equipment						
2211016	Purchase of Uniforms and Clothing - Staff						
2211021	Purchase of Bedding and Linen						
2211204	Other Fuels (wood, charcoal, cooking gas etc...)						
2211305	Contracted Services (Guards, Cleaning and catering )						
2211305	Contracted Services ( catering )						
2220101	Maintenance Expenses - Motor Vehicles						
2220105	Routine Maintenance - Vehicles						
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)						
2220202	Maintenance of Office Furniture and Equipment						
2220205	Maintenance of Buildings and Stations -- Non-Residential						
3111002	Purchase of Computers						
2211201	Refined Fuels and Lubricants for Transport	6,940,456					
2640499	Other Current transfer (Transforming Health Systems (THS) for Universa		265,111,481		265,111,481		
2640499	Other Current transfer DANIDA Grant (Universal Healthcare in Devolv		29,700,000		29,700,000		
2640499	Other Current transfer-Compensation for User Fee Foregone		25,969,864		25,969,864		
2640499	Other Current transfer HSIF				-		
<b>SUB TOTAL</b>		<b>6,940,456</b>	<b>320,781,345</b>		<b>-</b>	<b>320,781,345</b>	<b>-</b>
<b>S,P 2.2.4</b>	<b>Health Promotion</b>						
2210301	Domestic travel			-		-	
2210302	Domestic accomodation		200,000		200,000		
2210502	Publishing and Printing Services		500,000		500,000		
				-		-	
2210301	Domestic travel			-		-	
2210302	Domestic accomodation			-		-	
2210799	Training expenses		1,000,000		1,000,000		
<b>sub total</b>			<b>1,700,000</b>		<b>-</b>	<b>1,700,000</b>	<b>-</b>
<b>PROGRAMME TOTAL</b>			<b>398,481,345</b>	<b>(27,000,000)</b>	<b>371,481,345</b>		
<b>GROSS TOTAL</b>		<b>96,606,010</b>	<b>496,781,345</b>	<b>(39,000,000)</b>	<b>457,781,345</b>		

#### 6.DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS

##### Programme 2: General Administration, Planning and Support Services

##### S.P 1.1: Infrastructural development

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of malanga dispensary	Sokoke	8,000,000		8,000,000	
3111101	Purchase of Medical and Dental Equipment	Equiping of Ziani maternity	Chasimba	2,000,000		2,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Renovation of staff house at Chasimba dispensary	Chasimba	2,000,000		2,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Kachochoroni dispensary maternity	Ganze	2,500,000		2,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Mirihini dispensary maternity	Ganze	2,500,000		2,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4 No. public toilet at Ganze town	Ganze	1,500,000		1,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Sokoke Dispensary staff house	Ganze	500,000		500,000	
3111101	Purchase of Medical and Dental Equipment	Furnishing and equiping of 6 bed maternity wing at Cowdry clinic	Watamu	4,000,000		4,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Malanga dispensary	Sokoke	7,000,000		7,000,000	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of furniture fo Kaoyeni dispensary	Malindi Town	3,000,000		3,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of two number wards at Marafa Health Centre	Marafa		10,000,000	10,000,000	

3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Phase two of Vyambani dispensary	JARIBUNI	-	-	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Ziani maternity wing at Ziani dispensary	CHASIMBA	-	-	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of Ziani Dispensary	CHASIMBA	-	-	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion and furnishing of of Mtondia dispensary	TEZO	-	-	-	-	-
3110202	Buildings (offices, schools, hospitals, etc..)	Maternity at Mirihini dispensary	GANZE	-	-	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Dispensary at Petanguo	GANZE	-	-	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Maternity at Kachororoni dispensary	GANZE	-	-	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Health centre at Nyari health centre	GANZE	-	-	-	-	-
3110202	Acquisition of Land	Purchase of Land for Kaoyeni Dispensary	MALINDI TOWN	-	-	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of a Lab block at Msumarini dispensary	MTEPENI	-	-	-	-	-
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equiping and Furnishing of Tunzanani Dispensary	MTEPENI	-	-	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Laboratory at Mtondia Dispensary	Tezo	7,000,000	7,000,000	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of viragoni dispensary	Mwanamwinga	4,000,000	4,000,000	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Laboratory at Madunguni Dispensary	Kakuyuni	4,000,000	4,000,000	-	-	-
3111101	Purchase of Medical and Dental Equipment	Purchase of Medical Equipment and Bamba Sub County Hospital	Bamba	-	-	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Dongokundu dispensary	DABASO	-	-	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of doctors house and toilet at Rimarapera dispensary	BAMBA	-	-	-	-	-
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equiping and Furnishing of Shirango and Bandari Dispensaries	BAMBA	-	-	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Mwatsama Dispensary	Rabai/ Kisurutini	-	-	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Mkaomoto modern dispensary	GANDA	-	-	-	-	-
		<b>Total</b>		<b>33,000,000</b>	<b>25,000,000</b>	<b>58,000,000</b>	-	-

**VOTE 3118 ROADS, TRANSPORT AND PUBLIC WORKS**

**1. VISION:**

A safe, secure and efficient road network, transportation system and quality works for prosperity

**2. MISSION:**

To facilitate development and maintenance of an efficient, safe, secure and integrated transport system and quality public works

**3: PROGRAMMES**

Over the medium term, 2018/19-2020/21, the department of Roads will implement the following programmes:

1. Road Transport

2. General Administration, Planning and Support Services

The estimates of the amount required in the year ending June 2019 and projected estimates for 2018/19 and 2020/2021 for compensation to employees, use of goods and services, other recurrent expenses are as summarized

**4. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/19-2020/21**

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Targets FY 2020/21				Targets FY 2021/22
Programme 1: Road Transport								
Outcome: Increased county and sub-county connectivity								
S.P 1.1 Construction of Roads and Bridges								
Road Transport Directorate	Paved	Kilometers paved						
	Box culvert	Number						
	Foot Bridge	Number						
S.P 1.2: Rehabilitation of Roads								
Road Transport	Gravel	Km						
	Opening	Km						
S.P 1.3: Maintenance of Roads								
Road Transport Directorate	Pot-holes patched	Centimeters						
	Replaced paved blocks	Square meters						
	Gravel patched	Centimeters						
	Culvert Cleaning	Meters						
	Installation of new culverts	Meters						
	Grading	Square meters						
S.P 1.4 Design of Roads and Bridges								
Transport Directorate	Bush Clearing	Square meters						
	Roads and Bridges designed	Number of designs						
S.P 1.5: Transport Systems and Transport Safety								
Road Transport Directorate	Road Bumps	Number						
	Guard Rails	Meters						
	Pedestrian Walkways (2.5 meters wide average)	Km						
	Road signs (Informatory and warning)	Number						
	Street lights	Number						
Programme 2: General Administration, Planning and Support Services								
Outcome: Well coordinated, efficient and effective service delivery								
S.P 2.1: Administration, Planning and Support Services								
Administration Unit	Staff trained	Number of staff trained on competency skills						
	National Authorities and donor funded special projects coordinated	Projects coordinated						
<b>S.P.2.2.: Consultancy Services</b>								
Public Works Directorate	Processed bills of quantities and tenders to user departments	% of BQs processed						
<b>5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>								
<b>General Administration, Planning and Support Services</b>								
<b>Administration, Planning and Support Services</b>								
2110199	Basic Salaries - Permanent - Others			60,748,065			60,748,065	
2110202	Casual labour - others			7,000,000			7,000,000	



2110299	Basic Salaries-Temporary- Others		3,500,000		3,500,000		
2110301	House Allowance		24,350,000		24,350,000		
2110308	Extraneous Allowance		156,000		156,000		
2110314	Transport Allowance		8,596,000		8,596,000		
2110320	Leave Allowance		2,372,963		2,372,963		
2110322	Risk Allowance				-		
2120101	Employer Contributions to National Social Security Fund		340,800		340,800		
2120102	Employer Contribution to Staff Pensions Scheme		2,519,210		2,519,210		
2210101	Electricity		14,000,000		14,000,000		
2210102	Water and sewerage charges				-		
2210103	Gas expenses				-		
2210106	Utilities, Supplies- Other (				-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		500,000		500,000		
2210202	Internet Connections				-		
2210203	Courier and Postal Services				-		
2210299	Communication, Supplies - Other				-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000		500,000		
2210302	Accommodation - Domestic Travel		500,000		500,000		
2210303	Daily Subsistence Allowance		500,000		500,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)				-		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				-		
2210402	Accommodation				-		
2210403	Daily Subsistence Allowance				-		
2210404	Sundry Items (e.g. airport tax, taxis, etc...)				-		
2210502	Publishing and Printing Services		1,000,000		1,000,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals		1,000,000		1,000,000		
2210504	Advertising, Awareness and Publicity Campaigns				-		
2210601	Rent of Vehicles				-		
2210603	Rents and Rates - Non- Residential				-		
2210701	Travel Allowance		500,000		500,000		
2210702	Remuneration of Instructors and Contract Based Training Services		500,000		500,000		
2210703	Production and Printing of Training Materials		500,000		500,000		
2210704	Hire of Training Facilities and Equipment		500,000		500,000		
2210710	Accommodation Allowance		500,000		500,000		
2210711	Tuition Fees		500,000		500,000		
2210715	Kenya School of Government		500,000		500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,000,000	1,000,000		
2210802	Boards, Committees, Conferences and Seminars				-		
2210807	Medals, Awards and Honors				-		
2210808	Purchase of Coffins (benevolence)				-		
2210903	Plant, Equipment and Machinery Insurance		20,000,000	(20,000,000)	-		
2210904	Motor Vehicle Insurance		50,000,000	45,000,000	95,000,000		
2211002	Dressings and Other Non-Pharmaceutical Medical Items				-		
2211004	Fungicides, Insecticides and Sprays				-		
2211006	Purchase of Workshop Tools, Spares and Small Equipment				-		
2211016	Purchase of Uniforms and Clothing - Staff				-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment		1,000,000	5,000,000	6,000,000		
2211102	Supplies and Accessories for Computers and Printers		1,000,000		1,000,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services				-		
2211199	Office and General Supplies -				-		
2211201	Refined Fuels and Lubricants for Transport		10,000,000		10,000,000		

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies					-		
2211321	Parking charges					-		
2211322	Binding of Records					-		
2220101	Maintenance Expenses - Motor Vehicles			2,000,000		2,000,000		
2220105	Routine Maintenance - Vehicles			5,945,256		5,945,256		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)					-		
2220202	Maintenance of Office Furniture and Equipment					-		
2220205	Maintenance of Buildings and Stations -- Non-Residential					-		
2220206	Maintenance of Civil Works			75,000,000	15,000,000	90,000,000		
2220207	Maintenance of Roads, Ports and Jetties				10,000,000	10,000,000		
2220210	Maintenance of Computers, Software, and Networks					-		
2220212	Maintenance of Communications Equipment					-		
2220299	Routine Maintenance - Other As					-		
2420499	Other Creditors - Other (Budge					-		
3110701	Purchase of motor vehicle					-		
3111001	Purchase of Office Furniture and Fittings			2,000,000	(1,000,000)	1,000,000		
3111002	Purchase of Computers, Printers and other IT Equipment			1,000,000		1,000,000		
3111009	Purchase of other Office Equipment					-		
	<b>SUB-TOTAL</b>			<b>299,028,294</b>	<b>55,000,000</b>	<b>354,028,294</b>		-
	<b>TOTAL</b>			<b>299,028,294</b>	<b>55,000,000</b>	<b>354,028,294</b>		-
<b>6. DEVELOPMENT PROJECTS</b>								
<b>P.1. Road Transport</b>								
<b>S.P.1 Maintenance and rehabilitation of Roads, bridges, storm water drainage systems</b>								
3110402	Access Roads	Roads Maintenance Levy Fund	HQ	316,014,398		316,014,398		
3110402	Access Roads	Murraming of Maya road	Jaribuni	4,000,000		4,000,000		
3110402	Access Roads	Palakumi Kirimani road	Jaribuni	4,000,000		4,000,000		
3110402	Access Roads	Vungayo road	Jaribuni	3,000,000		3,000,000		
3110402	Access Roads	Grading and gravelling of St. Thomas road- Mabirikani road	Sokoni	4,000,000		4,000,000		
3110402	Access Roads	Grading and gravelling of Sakina mosque road - Kibaoni primary	Sokoni	4,000,000		4,000,000		
3110402	Access Roads	Storm water drainage at Kibaoni primary area	Sokoni	4,000,000	(1,000,000)	3,000,000		
3110402	Access Roads	Rehabilitation of SITE and SERVICE drainage system	Sokoni		4,000,000	4,000,000		
3110402	Access Roads	Grading and Gravelling of public works to Kasarani Road	Sokoni		5,000,000	5,000,000		
3110402	Access Roads	Grading and gravelling of Redcross road -Veterinary Junction	Sokoni	4,000,000		4,000,000		
3110402	Access Roads	Grading and gravelling of Bahamalo, Marambo-Prison road	Sokoni	4,000,000		4,000,000		
3110402	Access Roads	Grading and gravelling of various feeder roads in Prison Kiwandani area	Sokoni	3,000,000	(3,000,000)	-		
3110402	Access Roads	Grading and gravelling of Mtaani feeder roads	Sokoni	2,000,000		2,000,000		
3110402	Access Roads	Murraming of Vishakani - mwandodo road	Kaloleni	2,000,000		2,000,000		
3110402	Access Roads	Murraming of Babadogo street	Kaloleni	1,000,000		1,000,000		
3110402	Access Roads	Culverting of Vishakani dispensary road	Kaloleni	500,000		500,000		
3110402	Access Roads	Grading of Ngome road			2,000,000	2,000,000		
3110402	Access Roads	Murraming of Kibaokiche-Gotani road	Kayafungo	4,000,000		4,000,000		
3110402	Access Roads	Spot murraming of Kinagoni-Gotani road	Kayafungo	4,000,000		4,000,000		

3110402	Access Roads	Murraming of Mwangani-Kabelengani-Miyani road	Kayafungo	4,000,000		4,000,000		
3110402	Access Roads	Murraming of Katsangani junction-Kabelengani road	Kayafungo	4,000,000		4,000,000		
3110402	Access Roads	Construction of Guru guru Mnazi M'mwenga Bridge	Kayafungo	5,000,000		5,000,000		
3110402	Access Roads	Kwa Kijala-Drip Road	Mwawesa		4,000,000	4,000,000		
3110402	Access Roads	Bwagamoyo-Kanyumbuni Road	Mwawesa		3,300,000	3,300,000		
3110402	Access Roads	Grading and part murraming of Changombe road	Mwawesa	4,000,000		4,000,000		
3110402	Access Roads	Grading and Part murraming of Jehova Witness-Ndunduni Road	Mwawesa	4,000,000		4,000,000		
3110402	Access Roads	Bodaboda sheds and solar lights at Bwagamoyo	Mwawesa	3,500,000		3,500,000		
3110402	Access Roads	Boda boda shed shed and solar light at Kwa Jiwaji	Mwawesa	3,500,000		3,500,000		
3110402	Access Roads	Construction of a Mini-drift at Mwele Kilimanjaro	Rabai/ Kisorutini	6,000,000		6,000,000		
3110402	Access Roads	Murraming of Shikaadabu-Bomani-Kwa Karisa road	Rabai/ Kisorutini	3,000,000		3,000,000		
3110402	Access Roads	Murraming of Ganga-Mgalla ground road	Rabai/ Kisorutini	3,000,000		3,000,000		
3110402	Access Roads	Murraming of Ngafeni-Kwa Bebaya Tumu road	Rabai/ Kisorutini	3,000,000		3,000,000		
3110402	Access Roads	Murraming of Kwa Tshochizi-Peleleza road	Rabai/ Kisorutini	3,000,000		3,000,000		
3110402	Access Roads	Murraming of Peleleza-Kadzugu Muhini road	Rabai/ Kisorutini	3,000,000		3,000,000		
3110402	Access Roads	Murraming of Kadzugu Muhini-Uwanja wa Ndege road	Rabai/ Kisorutini	3,000,000		3,000,000		
3110402	Access Roads	Grading of road from Mwembe wa Ngama to Rabai cultural Village	Rabai/ Kisorutini		4,000,000	4,000,000		
3110402	Access Roads	Grading and murraming of Kwachikololo to Baraka primary school(Towards the river)	Mariakani	5,000,000		5,000,000		
3110402	Access Roads	Construction of Madzimani primary to Kabororini fo	Mariakani	2,000,000		2,000,000		
3110402	Access Roads	Grading and murraming of St.Peters road- Mbuyuni junction	Shella	2,500,000		2,500,000		
3110402	Access Roads	Grading and murraming of Muyeye cemetery road to Mubuyuni junction	Shella	2,500,000		2,500,000		
3110402	Access Roads	Grading and murraming of Swere-Rombo Bundacho road	Chasimba	4,000,000		4,000,000		
3110402	Access Roads	Grading and murraming of Jomeca -M'bomboni pry sch road	Chasimba	2,000,000	(2,000,000)	-		
3110402	Access Roads	Grading and murraming of Kolongomi shopping centre -Madzimeruhe road	Chasimba	3,600,000		3,600,000		
3110402	Access Roads	Construction of make- shift bridge at Ngovo connecting Ziani and Karimboni	Chasimba	1,500,000		1,500,000		
3110402	Access Roads	Opening of road from Buta Katikiri junction to Ziani through Bule family	Chasimba		1,000,000	1,000,000		
3110402	Access Roads	Kwa Shanga junction to Jomeca to M'bomboni Pry School	Chasimba		4,500,000	4,500,000		
3110402	Access Roads	Murraming, grading and culverting of Chasimba-Gandini road	Chasimba	2,500,000	(2,500,000)	-		
3110402	Access Roads	Tarmacking of Mtomondoni to Kwa Chief road	Shimo-La-Tewa	10,000,000	29,000,000	39,000,000	26,000,000	
3110402	Access Roads	Murraming of Lambada - Goldenkey Academy road	Shimo-La-Tewa	4,000,000		4,000,000		

3110402	Access Roads	Opening and Murraming of Kwa Harifi - kwa samini road	Shimo-La-Tewa	4,000,000	(4,000,000)	-		
3110402	Access Roads	Rehabilitation Rashid - Kwa chief road	Shimo-La-Tewa	4,000,000		4,000,000		
3110402	Access Roads	Murraming of Mwembetsungu-Mrima Mine(1.5km)	Junju	3,000,000		3,000,000		
3110402	Access Roads	Pope road-Shariani Madukani through Sharumani road(1.4Km)	Junju	3,000,000		3,000,000		
3110402	Access Roads	Murraming Mtokuu pry road(1.1km)	Junju	2,000,000		2,000,000		
3110402	Access Roads	Murraming of Vipingo - Kadimuni road	Junju	2,000,000		2,000,000		
3110402	Access Roads	Completion of Mwakuhenga road	Mnarani	2,000,000		2,000,000		
3110402	Access Roads	Grading and murraming of Bahari girls junction-Milele and Kwa Mure-Karisa Hove	Mnarani	2,500,000		2,500,000		
3110402	Access Roads	Murraming of Coo-operative -Mavueni Pry Sch	Mnarani	2,000,000		2,000,000		
3110402	Access Roads	Murraming of Mavueni Pry -Miwani	Mnarani	2,000,000		2,000,000		
3110402	Access Roads	Opening, murraming and grading of Vutakaka-Maweni-Takaungu road	Mnarani	4,000,000		4,000,000		
3110402	Access Roads	Opening, murraming and grading of Vuma pry sch-Maweni road	Mnarani	4,000,000		4,000,000		
3110402	Access Roads	Grading and murraming of Mbogolo pry-Kwa Kayaa road	Mnarani	2,300,000		2,300,000		
3110402	Access Roads	Grading and murraming of Bondora stage, Kwa Ngundo, Mwandodo, Mwisho wa Kambe	Kambe/Ribe	4,000,000		4,000,000		
3110402	Access Roads	Grading and murraming of Mitsajeni/Kinunguna road	Kambe/Ribe	3,000,000		3,000,000		
3110402	Access Roads	Chadi-Makanzani dispensary-Makanzani pry school	Ruruma	4,000,000		4,000,000		
3110402	Access Roads	Kadzuyuni-Kawala- Mtandikeni road	Ruruma	4,000,000		4,000,000		
3110402	Access Roads	Batani -Bofu road	Ruruma	4,000,000		4,000,000		
3110402	Access Roads	Kwa Bechitu-Kasidi-Mleji road	Ruruma	4,000,000		4,000,000		
3110402	Access Roads	Masaani pry- Chilodi dispensary road	Ruruma	4,000,000		4,000,000		
3110402	Access Roads	Murraming of Galilaya Charo Ngoma junction road	Kibarani	4,000,000		4,000,000		
3110402	Access Roads	Opening of Kuchi Konjora road	Kibarani	4,000,000		4,000,000		
3110402	Access Roads	Culverts and murraming of Basi primary road	Kibarani	4,000,000		4,000,000		
3110402	Access Roads	Agriculture-Magorani patch murraming	Tezo	3,000,000		3,000,000		
3110402	Access Roads	Jirongo-Charo Gowa-Forest( Gravelling and murraming)	Ganze	4,000,000		4,000,000		
3110402	Access Roads	Dzunguni-Chumani( Gravelling and murraming)	Ganze	3,000,000		3,000,000		
3110402	Access Roads	Kaniki - Panga lugome road( Gravelling and murraming)	Ganze	4,000,000		4,000,000		
3110402	Access Roads	Grading & murraming of Mwangoto-Msalem road	Mwarakaya	4,000,000		4,000,000		
3110402	Access Roads	Culverting, grading and murraming of Kaoyeni	Mwarakaya	4,000,000	500,000	4,500,000		
3110402	Access Roads	Murraming of Kwa Ndara-Gandini road	Mwarakaya	2,500,000	(2,500,000)	-		

3110402	Access Roads	Culverting and murraming of Kwa Ndenge – Kizingo road	Mwarakaya	3,000,000	1,000,000	4,000,000		
3110402	Access Roads	Opening and culverting of Betondo-Dakacha Mwarakaya road	Mwarakaya	4,000,000	500,000	4,500,000		
3110402	Access Roads	Patch murraming of Chironda Tsunguni road	Mwarakaya	2,000,000		2,000,000		
3110402	Access Roads	Grading of Wimbi Bokini road	Mwarakaya	2,000,000		2,000,000		
3110402	Access Roads	Murraming of Vwevvesi – Kizingo road	Mwarakaya	2,000,000	500,000	2,500,000		
3110402	Access Roads	Grading and murraming of Nassor- Kusema road	Mwarakaya	1,500,000		1,500,000		
3110402	Access Roads	Gravelling and murraming of Kenyameli road	Mtepeni	4,000,000		4,000,000		
3110402	Access Roads	Grading and murraming of Mbewau road	Mtepeni	3,000,000		3,000,000		
3110402	Access Roads	Grading and murraming of Morris Mumba Timboni road	Mtepeni	4,000,000		4,000,000		
3110402	Access Roads	Kisima cha Kufa -Kadzandani road	Adu	8,000,000	(8,000,000)	-		
3110402	Access Roads	Kisima cha Kufa to Borehole	Adu		8,000,000	8,000,000		
3110402	Access Roads	Salagate - Shakahola road	Adu	8,000,000	(8,000,000)	-		
3110402	Access Roads	Improvement of Sala Gate to Bofu Road	Adu		4,000,000	4,000,000		
3110402	Access Roads	Improvement of Marereni-Thethesa-Kambicha Road	Adu		4,000,000	4,000,000		
3110402	Access Roads	Kazungu Pate -Miareni road(2km)	Jilore	4,000,000		4,000,000		
3110402	Access Roads	Miareni-Kombeni road (2km)	Jilore	4,000,000		4,000,000		
3110402	Access Roads	Khombeni -Dispensary road (2Km)	Jilore	4,000,000		4,000,000		
3110402	Access Roads	Opening, grading and murraming of Zaire Kings-Kwa Mwayele road-2km	Watamu	4,000,000		4,000,000		
3110402	Access Roads	Opening, grading and murraming of Kwa Mwayele-Jacaranda Pry road-2km	Watamu	4,000,000		4,000,000		
3110402	Access Roads	Opening, grading and murraming of Kwa Khadija-Kwa Kihanga road-2km	Watamu	4,000,000		4,000,000		
3110402	Access Roads	Opening, grading and murraming of Kwa Mkikuyu-Soyosoyo Health centre-2km	Watamu	4,000,000		4,000,000		
3110402	Access Roads	Grading and murraming of Hare Kidongo-Jimba pry road-2km	Watamu	5,000,000		5,000,000		
3110402	Access Roads	Grading and spot murraming of Nguluweni-Mtesengo road	Mwanamwinga	5,000,000		5,000,000		
3110402	Access Roads	Grading and spot murraming of Kahingoni-Mwamleka road	Mwanamwinga	5,000,000		5,000,000		
3110402	Access Roads	Opening,grading and murraming of kwa Mburu to Kinyaule Mabotini road	Gongoni	4,000,000		4,000,000		
3110402	Access Roads	Opening, grading and murraming of Kasimani pry school road	Gongoni	2,000,000		2,000,000		
3110402	Access Roads	Opening, grading and murraming of Povuni-Sogorosa pry school road	Gongoni	3,000,000		3,000,000		
3110402	Access Roads	Grading and patch murraming of Gongoni-Shomela road	Gongoni	4,000,000		4,000,000		
3110402	Access Roads	Opening of Mkongani road(4.4km)	Matsangoni	4,000,000		4,000,000		
3110402	Access Roads	Opening of Marevu, Roka Secondary and Matano roads(4.9Km)	Matsangoni	4,000,000		4,000,000		
3110402	Access Roads	Opening of Mwambui, Bombolulu and Agriculture roads(5.2Km)	Matsangoni	4,000,000		4,000,000		
3110402	Access Roads	Opening and Murraming of Charo Kiringi road road(4km)	Matsangoni	4,000,000		4,000,000		

3110402	Access Roads	Opening of Karabu and Mrabu road(5.4Km)	Matsangoni	4,000,000		4,000,000		
3110402	Access Roads	Grading of Kwa Chifu Mwahera-Jembe road	Sokoke	2,000,000		2,000,000		
3110402	Access Roads	Gravelling and murraming of Haro road(Mida pry school) -Shauri Wa Tungo(3km)	Dabaso	8,000,000		8,000,000		
3110402	Access Roads	Gravelling and murraming of Karisa Mtili road(Mijomboni) to Mombasa-Malindi road(KARI)(5km)	Dabaso	9,000,000		9,000,000		
3110402	Access Roads	Bush clearing and opening of Mulunguni - Kapangani road	Marafa	10,000,000		10,000,000		
3110402	Access Roads	Grading and spot murraming of Chamari Mogole road	Marafa	5,000,000		5,000,000		
3110402	Access Roads	Murraming of Kaoyeni - Kasimbiji road	Malindi Town	2,000,000		2,000,000		
3110402	Access Roads	Murraming of Furunzi - Kanyangwa road	Malindi Town	2,500,000		2,500,000		
3110402	Access Roads	Murraming Ruto road, from Ngala stage to Furunzi	Malindi Town	2,500,000		2,500,000		
3110402	Access Roads	Murraming of Furunzi - Migingo road	Malindi Town	2,000,000		2,000,000		
3110402	Access Roads	Murraming central feeder roads	Malindi Town	2,000,000		2,000,000		
3110402	Access Roads	Grading and Murraming of Kabelengani to Bomani road	Magarini	4,000,000		4,000,000		
3110402	Access Roads	Grading and murraming of Bomani trading center to Kwa Rimba road	Magarini	4,000,000		4,000,000		
3110402	Access Roads	Grading and murraming of N'gandu to Chasimba road	Magarini	6,000,000		6,000,000		
3110402	Access Roads	Grading of Baguo-Arabuko road	Kakuyuni	2,000,000		2,000,000		
3110402	Access Roads	Grading of Baguo-Vihingoni road	Kakuyuni	2,000,000		2,000,000		
3110402	Access Roads	Rehabilitation of Kavunyalalo-Madunguni road	Kakuyuni	4,000,000		4,000,000		
3110402	Access Roads	Grading/Murraming of Kavunyalalo dispensary road	Kakuyuni	2,000,000		2,000,000		
3110402	Access Roads	Grading murraming of Magongoloni road	Kakuyuni	3,000,000		3,000,000		
3110402	Access Roads	Completion of Mavutano road	Kakuyuni	2,000,000		2,000,000		
3110402	Access Roads	Grading/murraming of Kakuyuni VTC-Chiefs office road	Kakuyuni	3,000,000		3,000,000		
3110402	Access Roads	Grading and Murraming of Muyu wa Ache road	Kakuyuni	2,000,000		2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Boda boda shades	Kakuyuni	4,000,000		4,000,000		
3110402	Access Roads	Opening of Baricho to Vitunguni road	Garashi	3,000,000		3,000,000		
3110402	Access Roads	Murraming of Karimboni to Laini road	Garashi	4,000,000		4,000,000		
3110402	Access Roads	Murraming of Mukundya to Makumba Pefa church road	Garashi	5,000,000		5,000,000		
3110402	Access Roads	Grading and patch murraming of sokoke to Kwa Murabu road	Garashi	3,000,000		3,000,000		
3110402	Access Roads	Opening of Garashi secondary school to Kakuhani road	Garashi	2,000,000		2,000,000		
3110402	Access Roads	Murraming of Kakuhani to Singwaya road	Garashi	5,000,000		5,000,000		
3110402	Access Roads	Murraming of Bura junction to Bura Pry sch road	Garashi	3,000,000		3,000,000		
3110402	Access Roads	Opening of minor roads at Bamba Township	Bamba	1,000,000		1,000,000		
3110402	Access Roads	Levelling and opening of Bamba bus park road and water installation	Bamba	1,500,000		1,500,000		
3110402	Access Roads	Opening of Fundi Hamisi road(2Km)	Ganda	1,500,000		1,500,000		
3110402	Access Roads	Opening of Kwaabudu Ponda road	Ganda	3,000,000		3,000,000		

3110402	Access Roads	Opening of Kwaupanga pry Tembe road(4Km)	Ganda	3,000,000		3,000,000		
3110402	Access Roads	Opening of Mkunguni mbaraka chembe road(2Km)	Ganda	1,500,000		1,500,000		
3110402	Access Roads	Opening of mashamba msabaha road(4Km)	Ganda	3,000,000		3,000,000		
3110402	Access Roads	Grading of Kaporojoni Roads	Kaloleni		2,300,000	2,300,000		
3110501	Bridges	Construction of Make- shift bridge (Foot-Bridge) at Jambiani	Gongoni		8,000,000	8,000,000	3,000,000	
3110402	Access Roads	Opening of mitangoni - madevu pry sch road	Mnarani	4,000,000		4,000,000		
3110402	Access Roads	Heavy Grading and murraming Equity bank to Prison Gate road	Sokoni	8,000,000		8,000,000		
3110402	Access Roads	Grading and murraming kwasahani to mijikenda road	Sabaki	3,000,000		3,000,000		
3110402	Access Roads	Murraming of katsangani to kikombetele road	Sabaki	2,500,000		2,500,000		
3110402	Access Roads	Murraming of Majivuni kwa gude road	Sabaki		3,500,000	3,500,000		
3110402	Access Roads	Murraming of sabaki primary to mama Goodwin road	Sabaki		3,000,000	3,000,000		
3110402	Access Roads	Murraming of Moi to quarry road	Sabaki		3,000,000	3,000,000		
3110499	Construction of Roads - Other	Construction of Cabro Road from Hospital stage to Chipa garage	Junju		10,000,000	10,000,000		
3110499	Construction of Roads - Other	Proposed upgrading to paved standard of Malindi township road to cabro (Price Variation)	MALINDI		28,234,517	28,234,517		
3110499	Construction of Roads - Other	Proposed upgrading to bitumen standard of A7 junction-Ndonya road	Mtepeni		8,162,411	8,162,411		
3110499	Construction of Roads - Other	Proposed upgrading to cabro standard of winners chapel to A7 (BP) Kibiribiri	MALINDI		9,391,425	9,391,425		
3110499	Construction of Roads - Other	Proposed completion to Mtwapa bus park	Mtepeni		5,000,000	5,000,000		
3110402	Access Roads	Grading and murraming of Salagate road (Raukani Junction) to Chakama trading centre	ADU		14,000,000	14,000,000		
3110402	Access Roads	GRADING AND GRAVELLING OF KWA BISULUBU NGERENYE ROAD	TEZO		4,500,000	4,500,000		
3110402	Access Roads	Spot murraming to improve Kolongoni-Sihu-Mwazang'ombe Road	mwarakaya		5,000,000	5,000,000		
3110402	Access Roads	Culverting of kajionee road	Mwanamwinga	5,000,000		5,000,000		
3110499	Construction of Roads - Other	Upgrading to bitumen Ndonya to Mzambarauni road	MTEPENI	50,000,000	(15,000,000)	35,000,000	15,000,000	
3110499	Construction of Roads - Other	Construction of cabro from kaloleni stage mariakani to mariakani secondary school road	Mariakani	67,348,863	(27,348,863)	40,000,000	27,000,000	
3110499	Construction of Roads - Other	Upgrading to bitumen of Waybridge to Jumba Ruins road	Shimo la Tewa	50,000,000	(10,000,000)	40,000,000	15,000,000	
3110499	Construction of Roads - Other	Gravelling and Murraming of Blue Glue-Kaoyeni Road	Adu	5,000,000		5,000,000		
3110499	Construction of Roads - Other	Upgrading to Bitument of Karibuni Villas-Golden Beach Hotel(1km)	Magarini	60,000,000	(20,147,343)	39,852,657	25,000,000	
3110499	Construction of Roads - Other	Upgrading to bitumen of A7 Gongoni to Sosoni Road (1km)	GONGONI	25,000,000		25,000,000	2,000,000	
3110499	Construction of Roads - Other	Cabro Christ-The-King Catholic	SABAKI	9,000,000		9,000,000		
3110499	Construction of Roads - Other	Upgrading to bitumen of Bamba stage to Bamba Hospital road	Bamba	30,000,000	(5,000,000)	25,000,000	15,000,000	
				<b>1,114,263,261</b>	<b>70,892,147</b>	<b>1,185,155,408</b>	<b>128,000,000</b>	

**VOTE 3119 COUNTY DIVISION FOR LANDS AND ENERGY**

**1: VISION**

Efficient Land Management, Effordable and quality housing and sustainable utilization of Energy resources.

**2.MISSION**

To provide an enabling environment for a sustainable land use and management, development of housing and clean energy alternative.

**3.PROGRAMMES**

Over the medium term, 2019/20-2021/22, the department of Lands, Energy and Housing, will implement the following programmes:

Programme 1.General Administration Planning and Support Services

Programme 2. Land, Policy and Planning

Programme 3. Alternative Energy Technologies

The estimates of the amount required in the year ending June 2020 and projected estimates for 2020/21 and 2021/22 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/19-2021/22**

	Key Outputs	Key Performance Indicator	Baseline FY 2018/19		Targets FY 2020/21			Targets FY 2021/22	
	Detailed performance contract and annual work plans development and implementation	No of reports	1		1			1	
	Monitoring and evaluation of projects and programmes	No of reports	4		4			4	
	Capacity Building and Human resource development	No of Staff	14		40			40	
	Conducive work enviroment for staff motivation	No of reports	1		1			1	
	Improved customer satisfaction and communication	% of implementation	100%		1			1	
	Purchased of survey Equipment (RTK GPS)	No of equipments	1		-			1	
	Automation of Land Information Management	No of plots digitized	10226 plots		13,000			-	
	Energy regulation	No of reports	0		-			-	
	Supply delivery and installation of 7 no briquetting machine and charcoal kiln	No of Machines	2		-			0	
	Digitise of GIS energy database	No of digitised layers	0		-			0	
	Research ,feasibility studies	No of reports	0		-			0	
	Energy master plan	No of reports	0		-			0	



	Basic Salaries - Permanent - Others		36,188,772	35,188,772		35,188,772		
	Contractual Employees		1,500,000	1,500,000		1,500,000		
	Basic Salaries-Temporary-Others		-			-		
	House Allowance		6,794,108	7,306,560		7,306,560		
	Special Duty Allowance			844,400		844,400		
	Transport Allowance		2,699,424	2,796,000		2,796,000		
	Extreneous allowance		218,484	276,000		276,000		
	Leave Allowance		1,180,041	5,067,920		5,067,920		
	Employer contribution to national social security fund		86,400	115,200		115,200		
	Employer contribution to staff pension scheme		4,017,760	5,675,360		5,675,360		
	Electricity		1,600,000	1,500,000	15,000,000	16,500,000		
	Water and sewerage charges		200,000	200,000		200,000		
	Gas expenses		137,500	30,000		30,000		
	Courier and Postal Services		25,000	50,000		50,000		
	Communication,supplies-other		526,959	1,000,000		1,000,000		
	Travel costs (Airlines, bus, railway, mileage allowances, etc		775,000	1,000,000	2,000,000	3,000,000		
	Domestic Accomodation		1,348,000	2,000,000	2,000,000	4,000,000		
	Daily Subsistence Allowance		2,000,000	2,500,000		2,500,000		
	Sundry Items (e.g. airport tax, taxis, etc...)		-	200,000		200,000		
	Foreign Travel costs (Airlines,bus,railway )		400,000	800,000	(800,000)	-		
	Foreign Accomodation		650,000	1,600,000	(1,600,000)	-		
	Sundry Items (e.g. airport tax, taxis, etc...)		100,000	250,000	(250,000)	-		
	Publishing and Printing Services		1,000,000			-		
	Publishing and Printing Services			300,000		300,000		
	Subscriptions to Newspapers, Magazines and Periodicals		140,000	150,000		150,000		
	Advertising, Awareness and Publicity Campaigns		2,793,160	1,500,000	3,895,000	5,395,000		
	Hire of Transport, Equipment		500,000			-		
	Hire of Equipment, Plant and Machinery		1,446,158	500,000		500,000		
	Kenya School of Government		-	500,000		500,000		
	Training Expenses - Other (Bud		100,000	1,000,000		1,000,000		
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,300,000	2,000,000		2,000,000		
	Boards, Committees, Conferences and Seminars		2,000,000	1,500,000		1,500,000		
	Medals, Awards and Honors			100,000		100,000		
	Hospitality Supplies - other (			1,500,000		1,500,000		
	Purchase of Uniforms and Clothing - Staff		500,000		500,000	500,000		
	General Office Supplies (papers, pencils, forms, small office equipment		4,079,450	2,760,000	1,000,000	3,760,000		
	Supplies and Accessories for Computers and Printers		1,500,000	1,500,000	1,000,000	2,500,000		
	Sanitary and Cleaning Materials, Supplies and Services		500,000	50,000		50,000		
	Refined Fuels and Lubricants for Transport		2,350,000	4,000,000		4,000,000		
	Contracted Guards & cleaning services		2,000,000	3,000,000		3,000,000		
	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		200,000	200,000		200,000		
	Legal Dues/fees, Arbitration and Compensation Payments		15,000,000	20,000,000	(5,000,000)	15,000,000		
	Contracted Professional Services		2,500,000	-		-		
	Contracted Professional Services			3,000,000		3,000,000		
	Maintenance Expenses - Motor Vehicles		2,500,000	2,500,000		2,500,000		
	Routine Maintenance - Motorvehicles		1,564,007	1,500,000		1,500,000		
	Maintenance of Office Furniture and Equipment			500,000	(500,000)	-		
	Maintenance of Computers, Software, and Networks		-	500,000	(500,000)	-		
	Routine Maintenance - Other As			1,000,000	650,000	1,650,000		
	Other Creditors - Other (Budge		8,074,272			-		
	Purchase of Motor Vehicles			8,500,000		8,500,000		
	Purchase of Office Furniture and Fittings		1,507,122	1,000,000	2,000,000	3,000,000		

	Purchase of Computers, Printers and other IT Equipment		1,500,000	2,800,000		2,800,000		
	Purchase of Generators			2,500,000		2,500,000		
	Purchase of Exchanges and other Communications Equipment		-			-		
	<b>SUB TOTAL</b>		<b>114,501,617</b>	<b>134,260,212</b>	<b>19,395,000</b>	<b>153,655,212</b>		<b>-</b>
	Refined Fuels and Lubricants for Transport		500,000			-		
	Travel costs (Airlines, bus, railway, mileage allowances, etc		250,000	200,000		200,000		
	Accommodation - Domestic Travel			1,200,000		1,200,000		
	Daily Subsistence Allowance		3,473,000	1,200,000		1,200,000		
	Sundry Items (e.g. airport tax, taxis, etc...)			50,000		50,000		
	Specialised Materials - Other		-			-		
	Contracted Professional Services		7,456,347	1,459,500		1,459,500		
	Purchase of workshop Tools , spares, and small Equipments		500,000			-		
	Publishing and Printing Services		500,000	200,000		200,000		
	Hire of Equipment, Plant and Machinery		500,000	200,000	3,400,000	3,600,000		
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		3,200,000	2,500,000	2,000,000	4,500,000		
	Boards ,committee		600,000	1,000,000		1,000,000		
	Advertising, Awareness and Publicity Campaigns		1,799,914		10,000,000	10,000,000		
	Purchase of Workshop Tools, Spares and Small Equipment		-	137,827		137,827		
	Purchase of Uniforms and Clothing - Staff				500,000	500,000		
	General Office Supplies (papers, pencils, forms, small office equipment		900,000			-		
	Communication,supplies-other		250,000			-		
	Temporary Committees Expenses			100,000	3,600,000	3,700,000		
	<b>SUB TOTAL</b>		<b>19,929,261</b>	<b>8,247,327</b>	<b>19,500,000</b>	<b>27,747,327</b>		<b>-</b>
	Research, Feasibility studies		2,000,000			-		
	Catering Services		1,400,000			-		
	Boards, Committees, Conferences and Seminars		-			-		
	Hire of transport and other equipments		300,000			-		
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			200,000		200,000		
	Accommodation - Domestic Travel			500,000		500,000		
	Daily Subsistence Allowances		604,000	1,200,000		1,200,000		
	Sundry Items (e.g. airport tax, taxis, etc...)			50,000		50,000		
	Communication,supplies-other		100,000			-		
	Training Expenses - Other (Bud			700,000		700,000		
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,000,000		1,000,000		
	Boards, Committees, Conferences and Seminars			700,000		700,000		
	Specialised Materials - Other			700,000		700,000		
	Routine Maintenance - Other As			1,700,000		1,700,000		
	Purchase of ICT networking and communications Equipment		800,000			-		
	<b>SUB TOTAL</b>		<b>5,204,000</b>	<b>6,750,000</b>	<b>-</b>	<b>6,750,000</b>		<b>-</b>
	<b>TOTAL</b>		<b>139,634,878</b>	<b>149,257,539</b>	<b>38,895,000</b>	<b>188,152,539</b>		<b>-</b>
	Acquisition of Other Intangibl	Survey of Adu Kamale Phase 2	Adu	2,000,000				-
	Acquisition of Other Intangibl	Survey of Adu Kamale Phase 3 (Chamari Area)	Adu	6,000,000	2,975,000		2,975,000	
	Acquisition of Other Intangibl	Survey of Beach Access Roads - sections in Mtwapa -Vipingo area, (b)Kilifi area © Watamu area and (d) Malindi and Mwamuruwi area		9,000,000	4,446,000		4,446,000	
	Access Roads	Opening of Access Roads Chakama Phase 2	Adu	10,844,852	10,844,852		10,844,852	

	Acquisition of Other Intangibl	Survey and Allocation of 6 trading Centres-Chumani in Kilifi North,Mkwajuni in Kilifi North,Ganze in Ganze,Ramada in Magarini, Kikambala in Kilifi South and Kakuyuni in Malindi		23,350,000	17,322,620	(10,461,500)	6,861,120		
	Acquisition of Other Intangibl	Survey of Kapecha Scheme (Vipingo Ridge)Land Parcel 24880 - Takaungu	Mnarani	2,900,000	2,900,000		2,900,000		
	Acquisition of Other Intangibl	Verification of Tsangalaweni Adjudication Section		2,900,000	2,900,000	(1,238,300)	1,661,700		
	Acquisition of Other Intangibl	Survey of Weru Ranch Phase III	Jilore	-			-		
	Acquisition of Other Intangibl	Survey of Bombi Solar Mini Grid and Site		1,173,138			-		
	Purchase of Survey Equipment	Development of GIS Laboratory Phase III		-			-		
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Supplimentary Valuation Roll					-		
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Valuation of Movable Assets for Insurance		5,000,000	1,970,000		1,970,000		
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Valuation of building insurance for county offices and county health facilities					-		
3130299	Acquisition of Other Intangibl	Phase 2 Sub-division of Weru Ranch in Jilore Ward	Jilore	2,837,832			-		
3130299	Acquisition of Other Intangibl	Survey and sub-division of Kayafungo Group Ranch in Kayafungo Ward	Kayafungo	3,000,000	2,200,962	(2,200,962)	-		
3130299	Acquisition of Other Intangibl	Purchase of land for squatters at Maweni in Malindi Sub- County	Shella		20,000,000		20,000,000		
3130299	Acquisition of Other Intangibl	Purchase of Land for Mtakuja Cemetery	Rabai Kisurutini		1,500,000		1,500,000		
3110504	Other Infrastructure and Civil Works	Fencing of Land for Mtakuja Cemetery	Rabai Kisurutini		3,000,000	(3,000,000)	-		
3130299	Acquisition of Other Intangibl	Survey of Kalumani/Mnyenzi Adjudication Section	Kayafungo		8,000,000	2,000,000	10,000,000		
3130199	Acquisition of Land - Other (B	Purchase of Land for Kaoyeni dispensary	Malindi Town			4,800,000	4,800,000		
3130199	Acquisition of Land - Other (B	Purchase of Land for Kaoyeni ICT and Vocational Centre	Malindi Town			2,500,000	2,500,000		
3130199	Acquisition of Land - Other (B	Purchase of Land for Kisumu ndogo Residents	Malindi Town			5,000,000	5,000,000		
3130299	Acquisition of Other Intangibl	Survey of Uyombo area Matsangoni	Matsangoni			3,000,000	3,000,000		
3130299	Acquisition of Other Intangibl	Verification of KKB Surveys in Sokoni Ward	SOKONI	1,000,000			-		
3130299	Acquisition of Other Intangibl	Survey of Mibuyu Saba Upgrading projects in Sokoni Ward	SOKONI	2,900,000	2,900,000	(1,238,300)	1,661,700		
3130299	Acquisition of Other Intangibl	Survey of Weru Ranch Phase 3 in Jilore Ward	Jilore		10,000,000	5,000,000	15,000,000		
3130299	Acquisition of Other Intangibl	Survey of in Majengo Kanamai	MTEPENI		7,000,000	3,000,000	10,000,000		
3130299	Acquisition of Other Intangibl	Survey of Kaloleni Trading Centre	KALOLENI		7,000,000	3,000,000	10,000,000		
3130299	Acquisition of Other Intangibl	Survey of Marafa Trading Centre	Marafa		7,000,000	3,000,000	10,000,000		
3130299	Acquisition of Other Intangibl	Survey of Marereni Trading Centres			10,642,000	3,500,000	14,142,000		
3130299	Acquisition of Other Intangibl	Survey and verification of Kapecha	JUNJU		2,000,000	(2,000,000)	-		
3130299	Acquisition of Other Intangibl	Survey and Verification of KKB					-		
3130299	Acquisition of Other Intangibl	Survey of Mto Mkuu	MTEPENI		5,000,000	3,000,000	8,000,000		
3130299	Acquisition of Other Intangibl	Survey of GL 487 Roka Uyongo & Survey of Kikomani Makobeni section	Kambe/Ribe		2,000,000	(854,000)	1,146,000		
3130299	Acquisition of Other Intangibl	Survey and Verification of Kadzuhoni				3,000,000	3,000,000		
3130299	Acquisition of Other Intangibl	Survey and Verification of Timboni				4,000,000	4,000,000		
3130299	Acquisition of Other Intangibl	Survey and Verification of Munyu salt				3,000,000	3,000,000		

3130299	Acquisition of Other Intangibl	Survey and Verification of Nyika reserve				4,000,000	4,000,000		
3130299	Acquisition of Other Intangibl	Survey of Kijipwa settlement scheme				4,000,000	4,000,000		
3130299	Acquisition of Other Intangibl	Survey of Matandale				3,000,000	3,000,000		
3130299	Acquisition of Other Intangibl	Survey of Mtaani Kisumu Ndogo				3,000,000	3,000,000		
3130299	Acquisition of Other Intangibl	Survey and Verification of Vipingo trading centre				4,000,000	4,000,000		
3111114	Purchase of Survey Equipment	Development of GIS projects on land inventory in Kilifi south	HQ		10,000,000	(5,500,000)	4,500,000		
3111114	Purchase of Survey Equipment	Purchase of GIS equipment	HQ		2,000,000	(854,000)	1,146,000		
3110202	Construction of buildings	Construction of GIS Laboratory and offices	HQ		20,000,000	(20,000,000)	-		
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Completion of the County Valuation Roll	HQ		10,000,000	(10,000,000)	-		
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Valuation of Movable Assets for Insurance purposes Phase II	HQ		5,000,000	(2,000,000)	3,000,000		
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Valuation of building insurance for county offices and county health facilities (County wide)	HQ		8,000,000	(5,000,000)	3,000,000		
	<b>SUB TOTAL</b>				<b>72,905,822</b>	<b>186,601,434</b>	<b>1,452,938</b>	<b>188,054,372</b>	-
<b>P.3. Alternative Energy Technologies</b>									
<b>Alternative Energy Technologies</b>									
3111499	Research, Feasibility Studies	Development of GIS energy database	HQ		10,000,000	4,785,000	(4,785,000)	-	
3111499	Research, Feasibility Studies	Formulation of County Energy bill	HQ		4,000,000	1,785,000	1,785,000		
3111011	Purchase of Lighting Equipment	Installation of Solar Flood lights- Kambe/Ribe, Adu Ward, Marafa, Rabai Kisurutini, Chasimba Ward, Shimo la Tewa Ward	KAMBE RIBE/ ADU/MARA FA/RABAI KISURUTINI/ CHAS IMBA & SHIMO LA TEWA		18,400,000	9,999,333	(4,669,980)	5,329,353	
3111011	Purchase of Lighting Equipment	2 High mast light Kajipendeze and Veterinary	Sabaki			4,000,000	(1,708,000)	2,292,000	
3111011	Purchase of Lighting Equipment	Installation of solar high mast light at Mdzongoloni	Kibarani			2,500,000	(1,067,500)	1,432,500	
3111011	Purchase of Lighting Equipment	Installation of solar high mast light at Konjora	Kibarani			2,500,000	(1,067,500)	1,432,500	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in trading centre at Mwanamwinga	Mwanamwinga				1,500,000	1,500,000	1,000,000
3111011	Purchase of Lighting Equipment	Majengo Mapya Streetlights	Malindi Town				4,000,000	4,000,000	
3111011	Purchase of Lighting Equipment	Installation of solar panel for Kauyeni ICT and vocational centre	Malindi Town				1,500,000	1,500,000	
3111011	Purchase of Lighting Equipment	Installation of solar panel for Kauyeni dispensary	Malindi Town				1,500,000	1,500,000	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in trading centre at JUNJU	JUNJU				1,500,000	1,500,000	1,000,000
3111011	Purchase of Lighting Equipment	Mulika Mwizi at Jaribuni trading centre	Jaribuni			2,000,000		2,000,000	
3111011	Purchase of Lighting Equipment	Installation of solar lights for 7 sites: Vishakani dispensary, Corner police, Kalos corner, Kizurini, Mwambani, Westgate and Mtendani	Kaloleni			2,000,000		2,000,000	
3111011	Purchase of Lighting Equipment	Installation of Serengeti solar lights	Sabaki			2,000,000		2,000,000	
3111011	Purchase of Lighting Equipment	Installation of Moi solar lights	Sabaki			2,000,000		2,000,000	

3111011	Purchase of Lighting Equipment	Installation of Mtangani solar lights	Sabaki		2,000,000		2,000,000		
3111011	Purchase of Lighting Equipment	Supply solar streetlights(300 watts) Vipingo	Junju		1,500,000		1,500,000		
3111011	Purchase of Lighting Equipment	Mulika mwizi, Maereni trading centre	Kambe/Ribe		4,000,000		4,000,000		
3111011	Purchase of Lighting Equipment	Kibarani ward streetlights	Kibarani		4,000,000		4,000,000		
3111011	Purchase of Lighting Equipment	Installation of Kikambala solar light	Mtepeni		2,000,000		2,000,000		
3111011	Purchase of Lighting Equipment	High mast Light at Hademu ECDE and market	Mwanamwanga		6,000,000		6,000,000		
3111011	Purchase of Lighting Equipment	Installation of 5 Mulika mwizi at: Chamari,Marafa, Wakala, Sosoni, Kwa masai Sosoni	Marafa		10,000,000		10,000,000		
3111011	Purchase of Lighting Equipment	Mulika mwizi at Mtangani trading centre	Malindi Town		2,000,000		2,000,000		
3111011	Purchase of Lighting Equipment	Streetlights at Municipal stadium	Malindi Town		1,000,000		1,000,000		
3111011	Purchase of Lighting Equipment	Installation of high mast solar security lights for 2 trading centres: Mariango and Bandari	Bamba		4,000,000		4,000,000		
3111011	Purchase of Lighting Equipment	Installation of solar security lights at Ndarako and Midoina	Bamba		1,000,000		1,000,000		
3111011	Purchase of Lighting Equipment	Installation of Street lights (Solar) in Mtwapa Bambino area- Goa- Nyambura villages	SHIMO-LA-TEWA	-	8,000,000	(4,000,000)	4,000,000		
3112299	Purchase of Specialised Plant	Purchase of interlocking block making machines	Dabaso		1,000,000		1,000,000		
3112299	Purchase of Specialised Plant	Buying of 3 No. makiga interlocking machines	JARIBUNI	500,000			-		
3111011	Purchase of Lighting Equipment	Installation of solar street lights(Kiwandani Kwa Mwango Road	SOKONI	4,000,000			-		
3111011	Purchase of Lighting Equipment	Installation of lights:Mwakombe, Tsunguni, Mwambani,Jahazi	KALOLENI	-			-		
3111011	Purchase of Lighting Equipment	Installation of lights: Kwa MeKingi, Kwa Jahazi, Kwa Kazungu Papa, Westgate	KALOLENI	2,000,000			-		
3111011	Purchase of Lighting Equipment	High mast floodlight at Kwachocha trading centre(Mulika mwizi)	SHELLA	-			-		
3110504	Other Infrastructure and Civil Works	Installation of solar floodlights at Kwa Chocho Trading Centres	SHELLA	2,500,000			-		
3110504	Other Infrastructure and Civil Works	Installation of solar floodlights at Kwa Chocho and Homeboiz Trading Centres	SHELLA	2,500,000			-		
3111011	Purchase of Lighting Equipment	Installation of Mulika mwizi at the beach	SHIMO-LA-TEWA	2,000,000			-		
3111011	Purchase of Lighting Equipment	Installation of Mulika mwizi at the Mzambarauni	SHIMO-LA-TEWA	2,000,000			-		
3111011	Purchase of Lighting Equipment	Installation of Mulika mwizi Ndodo	SHIMO-LA-TEWA	2,000,000			-		
3111011	Purchase of Lighting Equipment	20 No. solar street lights@200,000	KIBARANI	-			-		
3111011	Purchase of Lighting Equipment	Installation of 13No. Solar Streetlights at Kibaoni-Ganze Road	KIBARANI	4,000,000			-		
3112299	Purchase of Specialised Plant	Installation of Highmast flood lights at Bengo Stage and Kwa Mbaji Stage	Rabai Kisurutini			3,500,000	3,500,000	1,000,000	
3112299	Purchase of Specialised Plant	Installation of Highmast flood Basi and Mkombe Trading centre	Kibarani			3,500,000	3,500,000	1,000,000	
3111011	Purchase of Lighting Equipment	Installation of Highmast flood lights at Ngerenya	TEZO	2,000,000	2,000,000		2,000,000		

3111011	Purchase of Lighting Equipment	Installation of floodlights at Forfarm Barani village	MTEPANI	4,500,000	3,083,651		3,083,651		
3111011	Purchase of Lighting Equipment	Mulika Mwizi-Chembe	WATAMU	-			-		
3111011	Purchase of Lighting Equipment	Installation of 2No. Solar floodlights at Chembe and Jimba Trading Centre	WATAMU	4,000,000			-		
3111011	Purchase of Lighting Equipment	Installation of street lights in Serena	MALINDI TOWN	3,000,000			-		
3111011	Purchase of Lighting Equipment	Installation of street lights in Majengo Mapya	MALINDI TOWN	4,000,000			-		
3112299	Purchase of Specialised Plant	Purchase of Makiga brick making machines	KAKUYUNI	1,000,000			-		
3130101	Acquisition of Land	Purchase of ECDE Land	KAKUYUNI	-			-		
3110504	Other Infrastructure and Civil Works	Installation of solar flood light at Kakuyuni Trading Centre	KAKUYUNI	2,500,000	2,500,000		2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of solar flood light at Madunguni Trading Centre	KAKUYUNI	2,500,000	2,500,000		2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of street lights along kaya Road	SOKONI			5,000,000	5,000,000		
3111120	Purchase of Specialised Plant	Makiga brick making machine	Kibarani			500,000	500,000		
3111120	Purchase of Specialised Plant	Purchase of Makiga brick making machines				499,500	499,500		
3111499	Research, Feasibility Studies	Purchase of surveyed Equipment (RTK GPS)		10,000,000			-		
3111499	Research, Feasibility Studies	Automation of Land Information Management		10,198,387			-		
3111499	Research, Feasibility Studies	Valuation Roll		580,000			-		
3110504	Other Infrastructure and Civil Works	Installation of 2 solar highmast flood lights	Gongoni	-			-		
3110504	Other Infrastructure and Civil Works	Installation of Highmast flood lights at Mlalani, Mtangani, Kikombetele, Kathangani and Mabomrokoni (Installation of solar floodlights at Mlalani, Mabomrokoni and Kikombetele Trading Centre	Sabaki	-			-		
3110504	Other Infrastructure and Civil Works	Installation of a solar floodlight at Kikombetele Trading Centre	Sabaki	2,500,000			-		
3110504	Other Infrastructure and Civil Works	Installation of a solar floodlight at Mabomrokoni Trading Centre	Sabaki	2,500,000			-		
3110504	Other Infrastructure and Civil Works	Installation of Highmast flood lights at Matsangoni	Matsangoni	4,000,000	2,590,164	(1,590,164)	1,000,000		
3111499	Research, Feasibility Studies	Energy regulation		1,792,500			-		
3111499	Research, Feasibility Studies	Feasibility studies on waste to energy		594,400			-		
3111499	Research, Feasibility Studies	Energy master plan		2,378,475			-		
3111499	Research, Feasibility Studies	Development of Bio Energy strategy for Kilifi county			2,000,000	(1,000,000)	1,000,000	1,000,000	
3111499	Research, Feasibility Studies	Energy audit on county electrical systems-			2,000,000	(1,000,000)	1,000,000	1,000,000	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in three (3) trading centres-Adu,Marafa & Ganze			6,000,000	(4,000,000)	2,000,000	4,000,000	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in trading centres-Matsangoni and Kambe Ribe	Kambe/Ribe&Matsangoni		4,000,000	(2,000,000)	2,000,000	2,000,000	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in Two (2)trading centres;Mnarani Ward	Mnarani		4,000,000	(2,000,000)	2,000,000	2,000,000	

3111011	Purchase of Lighting Equipment	Installation of Solar highmast at Majengo Kanamai and Pangani Centre					-	-		
3111011	Purchase of Lighting Equipment	Installation of KPLC highmast at Marereni	ADU				4,000,000	4,000,000		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in three (3) trading centres, Sabaki Ward	Sabaki			6,000,000	(3,000,000)	3,000,000	3,000,000	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in Two (2) trading centres Garashi	Garashi			4,000,000	(2,000,000)	2,000,000	2,000,000	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in Two (2) trading centres Rabai/Kisurutini (Shika- adabu& Rabai Museum Road trading centre)	Rabai/Kisurutini			4,000,000	(2,000,000)	2,000,000	2,000,000	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in Two (2) trading centres Mtepeni Ward	MTEPENI			4,000,000	(2,000,000)	2,000,000	2,000,000	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in Shimo la tewa trading centres	SHIMO-LA-TEWA			2,000,000	(1,000,000)	1,000,000	1,000,000	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in Tezo Ward	Tezo			2,000,000	(1,000,000)	1,000,000	1,000,000	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in two trading centres Mariakani Ward	Mariakani			4,000,000	(2,000,000)	2,000,000	2,000,000	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in two (2) trading centres Ganda Ward	Ganda			4,000,000	(2,000,000)	2,000,000	2,000,000	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in two (2) trading centres Gongoni Ward	Gongoni			4,000,000	(2,000,000)	2,000,000	2,000,000	
3112299	Purchase of Specialised Plant	Supply of charcoal crusher briquettes making machines-Kilifi North, Kilifi South, Malindi, Ganze, Kaloleni, Rabai and Magarini					-	-		
3110504	Other Infrastructure and Civil Works	Construction of better Bonfire cookstove kilns in 5 subcounties ; Ganze, Magarini, Kaloleni, Kilifi South and Rabai					-	-		
3110504	Other Infrastructure and Civil Works	Construction of two household Biogas digesters in Ganze subcounty	Ganze				-	-		
3111011	Purchase of Lighting Equipment	Installation of electrical floodlight -kplc at Mkoroshoni and Cassava trading centres	Kibarani				-	-		
3112299	Purchase of Specialised Plant	Supply of solar pyranometers and global position systems	HQ			2,100,000	(1,100,000)	1,000,000	1,100,000	
3111499	Research, Feasibility Studies	Feasibility study on Biofuel energy- matsangoni ward	Matsangoni			2,000,000	(1,000,000)	1,000,000	1,000,000	
3111499	Research, Feasibility Studies	Feasibility study on Biogas Technology Rabai Subcounty	Rabai				-	-		
3130101	Acquisition of Land	Titling of solar Minigrids sites in Chakama, Kadaima & Kirekwe	Adu, Dabaso			3,500,000	(2,500,000)	1,000,000	2,500,000	
<b>Sub Total</b>					<b>111,943,762</b>	<b>150,558,148</b>	<b>(21,703,644)</b>	<b>128,854,504</b>	<b>35,600,000</b>	<b>-</b>
<b>Grand Total</b>					<b>184,849,584</b>	<b>337,159,582</b>	<b>(20,250,706)</b>	<b>316,908,876</b>	<b>35,600,000</b>	<b>-</b>

**VOTE 3131 COUNTY DIVISION FOR PHYSICAL PLANNING ,URBAN DEVELOPMENT AND HOUSING**

**1: VISION**

Efficient Land Management, Effordable and quality housing and sustainable utilization of Energy resources.

**2.MISSION**

To provide an enabling environment for a sustainable land use and management, development of housing and clean energy for all.

**3.PROGRAMMES**

Over the medium term, 2018/19-2020/21, the department of Lands, Energy, Housing, Physical Planning and Urban Development will implement the following programmes:

1. Urban Development and Management
- 2.Land Policy and Planning
- 3.Housing Development and Human Settlement.
- 4.Government Buildings

The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/20 and 2020/2021 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2020/2021**

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19		Targets FY 2020/21		Targets FY 2021/22
<b>P.1:Urban Planning and Management</b>							
<b>Outcome:</b>							
<b>S.P 1.1 Municipal and Town Management</b>							
	Managed towns						
<b>P 2. Land Policy and Planning</b>							
<b>Outcome: Improved land management for sustainable development</b>							
<b>SP2.2 Land Use</b>							
SP2.2 Land Use	Physical development plans	No of plans	0		14		14
	Master plan for county offices	No of Master plans	0		1		1
	Urban renewal of Malindi waterfront at Shella	No of plans	0		1		1
	Development Control Policy	No of Policies developed	0		0		0
	Informal settlement policy	No of Policies developed	0		0		0
	Development of county institutional development strategy	No of reports	0		0		0
	Urban development policy	No of Policies developed	0		0		0
	Electronic plans database/ digitizing of existing approved plans	No of plans digitized	0		0		0
	Preparation of two municipal Charters	No of Charters	0		0		0
Undertaking eight urban citizen forums	No of Forums	0		0		0	
<b>P.3 Housing Development and Human Settlement</b>							
<b>Outcome: Increased access to affordable and decent housing as well as enhanced estate management service and tenancy relation</b>							
<b>S.P 3.1: Housing Development</b>							
S.P 3.1: Housing Development	Supply of two interlocking block making machine of 1500 blocks per 8hrs	No of machines	5		2		3
	Renovation of county estates, mwangea and Ngala estates(45 units)	No of housing units	0		45		50
	Feasibility Study and Strategy for County Housing	No of reports	0		0		0
<b>P.4. Government Buildings</b>							
<b>Outcome: Improved working condition in Governemnts buildings</b>							
<b>S.P 4.1: Stalled and New Government Buildings</b>							
S.P 4.1: Stalled and New Government Buildings	Landscapping and opening of access road lands headquarters offices	Square Meters	0		0		0
<b>5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>							



<b>P.3. Housing Development and Human Settlement</b>									
<b>Housing Development</b>									
2210299	Communication, supplies-other		500,000						
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			200,000		200,000			
2210302	Accommodation - Domestic Travel			500,000		500,000			
2210303	Daily subsistence allowance		800,000	500,000		500,000			
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			50,000		50,000			
2210502	Publishing and Printing Services			75,650		75,650			
2210606	Hire of Equipment, Plant and Machinery		-	250,000		250,000			
2210802	Boards, Committees, Conferences and Seminars		400,000	250,000		250,000			
2211201	Refined Fuels and Lubricants for Transport		500,000				-		
	<b>SUB TOTAL</b>		<b>2,200,000</b>	<b>1,825,650</b>		<b>-</b>	<b>1,825,650</b>		-
<b>P.4. Government Buildings</b>									
<b>S.P 4.1 Stalled and New Government Buildings</b>									
2211103	<b>Sanitary and Cleaning Materials, Supplies and Services</b>			500,000		500,000			
2220205	Maintenance of Buildings and Stations -- Non-Residential		1,976,595	1,500,000		1,500,000			
2220299	Routine Maintenance-other assets		2,500,000	3,000,000		3,000,000			
	<b>SUB TOTAL</b>		<b>4,476,595</b>	<b>5,000,000</b>		<b>-</b>	<b>5,000,000</b>		-
<b>P. 1: Urban Development and Management</b>									
<b>S.P 1.1 Municipal &amp; Town Administration</b>									
2211399	Other Operating Expenses - Oth	Formation of urban management committees - Mariakani, Mtwapa, Wata	3,000,000						
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			200,000		200,000			
2210302	Accommodation - Domestic Travel			500,000		500,000			
2210303	Daily Subsistence Allowance			500,000		500,000			
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			87,825		87,825			
2210502	Publishing and Printing Services			200,000		200,000			
2210504	Advertising, Awareness and Publicity Campaigns			500,000		500,000			
2210606	Hire of Equipment, Plant and Machinery			1,500,000		1,500,000			
2210802	Boards, Committees, Conferences and Seminars			1,500,000		1,500,000			
2211310	Contracted Professional Services		5,000,000	1,800,000		1,800,000			
2640503	Kenya Urban Support Programme (KUSP)-Urban Institutional Grant		50,000,000						
	<b>SUB TOTAL</b>		<b>58,000,000</b>	<b>6,787,825</b>		<b>-</b>	<b>6,787,825</b>		-
<b>P. 2: Land Policy and Planning</b>									
<b>S.P 2.1 Land Use</b>									
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			100,000		100,000			
2210302	Accommodation - Domestic Travel			600,000		600,000			
2210303	Daily subsistence allowance		1,000,000	500,000		500,000			
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			87,825		87,825			
2210502	Publishing and Printing Services			200,000		200,000			
2210504	Advertising, Awareness and Publicity Campaigns			500,000		500,000			
2210606	Hire of Equipment, Plant and Machinery			1,500,000		1,500,000			
2210802	Boards, Committees, Conferences and Seminars			1,500,000		1,500,000			
2211201	Refined Fuels and Lubricants for Transport		500,000				-		
2210299	Communication, supplies-other		300,000				-		

2210802	Boards, Committees, Conferences and Seminars			1,200,000			-		
2211310	Contracted Professional Services	Preparation of local physical plans in Mavueni and Matano mane		13,399,000	19,615,086		19,615,086		
	<b>SUB TOTAL</b>			<b>16,399,000</b>	<b>24,602,911</b>		<b>- 24,602,911</b>		<b>- -</b>
				<b>81,075,595</b>	<b>38,216,386</b>		<b>- 38,216,386</b>		<b>- -</b>
<b>6. DEVELOPMENT PROJECTS</b>									
<b>P.3. Housing Development and Human Settlement</b>									
<b>S.P 3.1 Housing Development</b>									
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of extra floor of existing Lands Building	HQ	-			-		
3110402	Access Roads	Opening of 6km of Access road in Maisha Mapya		-			-		
3110301	Refurbishment of Residential Buildings	Renovation of 12 units in Mariakani Estates	HQ	-			-		
3110599	Other Infrastructure and Civil Works	Transport and disposal of asbestos - ngala estate phase II in Malindi	MNARANI	3,000,000			-		
3130299	Acquisition of Other Intangibl	Surveying of all Kibarani roads	KIBARANI	2,000,000	998,500		998,500		
3130299	Acquisition of Other Intangibl	Weru land demarcation	MALINDI TOWN	3,500,000	1,035,000		1,035,000		
3130299	Acquisition of Other Intangibl	Local physical development plan for Mazeras		8,901,629	8,901,629		8,901,629		
3130299	Acquisition of Other Intangibl	Local physical development plan for Bamba		6,987,143	6,987,143		6,987,143		
3130299	Acquisition of Other Intangibl	Local physical development plan for Ribe/ Bondora		4,115,614	2,871,228		2,871,228		
3130299	Acquisition of Other Intangibl	Local physical development plan for Mkapuni		4,115,614			-		
3130299	Acquisition of Other Intangibl	Local physical development plan for Sorogosa		4,150,250	4,150,250		4,150,250		
3130299	Acquisition of Other Intangibl	Local physical development plan for Shomela		4,150,250	4,150,250	(4,150,250)	-		
3130299	Acquisition of Other Intangibl	Local physical development plan for Jilore		4,150,250	3,417,500	(3,417,500)	-		
3130299	Acquisition of Other Intangibl	Local physical development plan for GIS		4,150,250			-		
3130299	Acquisition of Other Intangibl	Master plan for County offices		1,380,000			-		
3130299	Acquisition of Other Intangibl	Urban development policy		1,998,340	1,998,340		1,998,340		
3130299	Acquisition of Other Intangibl	Urban renewal of Malindi waterfront at Shella		11,547,921	11,547,921		11,547,921		
3130299	Acquisition of Other Intangibl	Electronic plans database/ digitizing of existing approved plans		3,969,200			-		
3130299	Acquisition of Other Intangibl	Preparation of two Municipal charters					-		
3130299	Acquisition of Other Intangibl	Development control policy					-		
3130299	Acquisition of Other Intangibl	Undertaking eight urban citizen forums		395,000	395,000		395,000		
3130299	Acquisition of Other Intangibl	Preparation of local physical development plan for Tezo trading centre		988,170			-		
3130299	Acquisition of Other Intangibl	Preparation of local physical development plan for Msabaha trading centre		994,816			-		
3130299	Acquisition of Other Intangibl	Preparation of local physical development plan for Ramada trading centre		699,596			-		
3130299	Acquisition of Other Intangibl	Feasibility Study and Strategy for County Housing Kilifi and Malindi Town		1,992,000			-		
3110202	Construction of buildings	Renovation of county estates, mwangea and Ngala estates(45 units)		16,443,098	9,301,511	(7,000,000)	2,301,511		
3110202	Construction of buildings	Deputy Governor's Residence		6,240,800	6,240,800	(6,240,800)	-		
3110202	Construction of buildings	Completion of Lands Building			14,000,000	(9,000,000)	5,000,000	5,000,000	
3110301	Refurbishment of Residential Buildings	Renovation of 12 units in Mariakani Estates			12,000,000	(6,592,000)	5,408,000	2,000,000	
3110599	Other Infrastructure and Civil Works	Fencing of proposed Mnarani cemetery			5,000,000	(2,580,000)	2,420,000		

3110202	Construction of buildings	Proposed development of Bofa housing estate in Kilifi( Pilot estate rejuvenation project)				-		-		
3110202	Construction of buildings	Proposed development of Deputy Governors official residential building				-		-		
3130299	Acquisition of Other Intangibl	Local physical development plan for Timboni	MNARANI			4,000,000		4,000,000		
3130299	Acquisition of Other Intangibl	Local physical development plan for Mikanjuni	Shimo la Tewa			5,000,000		5,000,000		
3130299	Acquisition of Other Intangibl	Local physical development plan for Vipingo/Bambani	Junju			5,000,000		5,000,000		
<b>TOTAL</b>					<b>95,869,941</b>	<b>92,995,072</b>	<b>(24,980,550)</b>	<b>68,014,522</b>	<b>7,000,000</b>	
<b>PROGRAM 5</b>	<b>Physical Planning &amp; Urban Development</b>									
<b>SUB PROGRAMME 5.1.</b>	<b>Physical Planning &amp; Urban Development</b>									
3111402	Engineering and Design Plans	Revision of Mtwapa Integrated Strategic Urban Development Plan (ISUDP)				12,000,000	(5,592,000)	6,408,000	2,000,000	
3111402	Engineering and Design Plans	Revision of Mariakani Integrated Strategic Urban Development Plan (ISUDP)				10,000,000	(4,160,000)	5,840,000		
3111402	Engineering and Design Plans	Preparation of urban sector profile reports				7,000,000	(2,512,000)	4,488,000		
3130299	Acquisition of Other Intangibl	Preparation of local physical development plans in Dzitsoni, & Chasimba				14,000,000	(5,589,508)	8,410,492	4,000,000	
3130299	Acquisition of Other Intangibl	Preparation of local physical development plans in Ngomeni				7,000,000	(1,728,000)	5,272,000		
3130299	Acquisition of Other Intangibl	Preparation of local physical development plans in Adu & Baolala				14,000,000	(6,024,000)	7,976,000	4,000,000	
3130299	Acquisition of Other Intangibl	Development Control Zoning Regulations in Kilifi, Malindi, Mtwapa & Mariakani				15,000,000	(6,240,000)	8,760,000	5,000,000	
3130299	Acquisition of Other Intangibl	Survey and demarcation of Mumangani dispensary	Kakuyuni			1,000,000		1,000,000		
<b>Sub Total</b>	<b>Sub total</b>				-	<b>80,000,000</b>	<b>(31,845,508)</b>	<b>48,154,492</b>	<b>15,000,000</b>	-
	<b>Grand total</b>				<b>95,869,941</b>	<b>172,995,072</b>	<b>(56,826,058)</b>	<b>116,169,014</b>	<b>22,000,000</b>	-

**VOTE: 3120 GENDER, CULTURE, SOCIAL SERVICES AND SPORTS**

**1.VISION:**

A positively transformed society

**2.MISSION:**

To provide social services,manage gender and culture,empower youth,promote sports,and ensure gambling is conducted honestly and competitively for socio- economic development.

**3: PROGRAMMES**

Over the medium term, 2019/20-2021/22, the department of Culture will implement the following programmes:

Programme 1. General Administration,Planning and Support Services.

Programme 2.Culture.

Programme 3.Social Development

Programme 4:Gender Mainstreaming

Programme 5:Youth Development Affairs

Programme 6:Sports Development

Programme 7:Betting Control & Licensing

The estimates of the amount required in the year ending June 2020 and projected estimates for 2019/20 and 2020/21 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2021/2022**

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19		Targets FY 2020/21				Targets FY 2021/22
<b>P1:General</b>									
<b>SP1.1</b>									
Head Quarter	Performance Evaluation								
<b>P2:Culture</b>									
<b>SP2.1</b>									
Directorate of Culture	Safeguard Culture and heritage								
<b>P3. Social</b>									
<b>SP. 3.1 Social</b>									
Directorate Social services	County Child Protection Policy developed	Policy document in place							
	PWDs empowered and integrated into the community	Number of PWDs supported							
	PWDs empowerment centre constructed	PWD constructed							
	Psychosocial support to the community provided	Psychotherapy given							
	Social halls completed	Number of Social Halls							
<b>P4 Gender</b>									
<b>S.P 4.1 Gender</b>									
Directorate of Gender	County Gender Mainstreaming, Gender Based Violence and Adolescence Reproductive Policy Developed	Number of policies in place							
	National and international events observed	Number of international events observed							
	Children rights promoted								
	Gender, Economic, Social and Political Empowerment								
<b>P5: Youth</b>									
<b>S.P 5 Youth</b>									
Directorate of Youth	Youth Talent identified and nurtured	number of talent identification events							
	Phase I of multi-talent academy constructed								
	Youth trained on entrepreneurship skills, access to credit and business start-up kits	Number of youth groups trained							
	Youth trained on value addition skills	Number of youth groups trained							
	Campaign against teenage pregnancies conducted	Number of campaigns							

	Campaign and sensitization against drug/substance abuse/ radicalisation and peace and security conducted	Number of campaigns							
	Youth trained on ICT, Literacy and employability skills	Number of youth groups trained							
<b>P 6: Sports Development</b>									
Directorate of Sports	Community sports clubs and teams equipped	Number of sports clubs and teams equipped							
	Standard stadia/community sports ground constructed	Number of standard stadia/ community sports grounds constructed							
	Identified and developed talents	Number							
	Sports tournament, leagues and competitions	Number of tournaments, leagues and competitions							
	Sports managers and club officials trained	Number of sports managers and club officials trained							
	First Lady Marathon held	Marathon							
	Participated in Kenya Intercounties Sports and Cultural Association(KICOSCA)	Number of participants in KICOSCA							
	Participated Kenya Youth Intercounties Sports Association (KYISA) games	Number of participants in KYISA							
<b>5. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>									
<b>ITEM CODE</b>	<b>ITEM DESCRIPTION</b>								
<b>Programme 1: General Administration, Planning and Support Services</b>									
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>									
2110199	Basic Salaries - Permanent - Others			18,473,744	18,473,744			18,473,744	
2110201	Contractual Employees				9,067,279			9,067,279	
2110202	Casual labour - others			9,067,279				-	
2110299	Basic Salaries-Temporary- Others			-	-			-	
2110301	House Allowance			4,600,000	4,600,000			4,600,000	
2110308	Extraneous Allowance			-				-	
2110314	Transport Allowance			2,400,716	2,400,716			2,400,716	
2110315	Extraneous Allowance				1,862,000			1,862,000	
2110320	Leave Allowance			1,862,000	1,100,000			1,100,000	
2110322	Risk Allowance			1,100,000				-	
2120101	Employer Contributions to National Social Security Fund			504,240	504,240			504,240	
2120102	Employer Contributions to Local Government Security Fund			2,734,936				-	
2120103	Employer Contribution to Staff Pensions Scheme				2,734,936			2,734,936	
2210101	Electricity			450,000	500,000			500,000	
2210102	Water and sewerage charges			250,000	250,000			250,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			500,000	500,000			500,000	
2210203	Courier and Postal Services				100,000			100,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			2,200,000	2,000,000			2,000,000	
2210302	Accommodation - Domestic Travel			2,900,000	2,000,000	(500,000)		1,500,000	
2210303	Daily Subsistence Allowance			900,000	1,500,000			1,500,000	
2210401	Travel Costs (airlines, bus, railway, etc.)			1,400,000	1,000,000	(1,000,000)		-	
2210402	Accommodation				1,000,000	(500,000)		500,000	
2210403	Daily Subsistence Allowance			1,000,000		-		-	
2210404	Sundry Items (e.g. airport tax, taxis, etc...)			-	500,000	(500,000)		-	
2210502	Publishing and Printing Services			1,000,000	500,000	-		500,000	
2210503	Subscriptions to Newspapers, Magazines and Periodicals			-		-		-	
2210504	Advertising, Awareness and Publicity Campaigns			-	1,000,000	(160,000)		840,000	

2210603	Rents and Rates-Non-Residential		2,000,000	2,000,000	-	2,000,000		
2210604	Hire of Transport			1,500,000	-	1,500,000		
2210702	Remuneration of Instructors and Contract Based Training Services.		-		-	-		
2210703	Production and Printing of Training Materials		-		-	-		
2210704	Hire of Training Facilities and Equipment		50,000		-	-		
2210708	Trainer Allowance		200,000		-	-		
2210712	Trainee Allowance		-		-	-		
2210715	Kenya School of Government.		500,000		-	-		
2210799	Training Expenses-Other(Bud		1,500,000	3,500,000	(2,000,000)	1,500,000		
2210801	Catering Services(receptions),Accommodation,Gifts, Food and Drinks.		2,500,000	3,000,000	-	3,000,000		
2210802	Boards, Committees, Conferences and Seminars.		1,500,000		-	-		
2210805	National Celebrations			1,000,000	-	1,000,000		
2210807	Medal,Awards and Honour		300,000		-	-		
2210904	motor vehicle insurance		-		-	-		
2211016	purchase of uniforms and clothing-staff		500,000		-	-		
2211031	Specialised Materials and Supp		-		-	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment		1,000,000	1,000,000	-	1,000,000		
2211102	Supplies and Accessories for Computers and Printers		1,000,000		500,000	500,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services		400,000	500,000		500,000		
2211201	Refined Fuels and Lubricants for Transport		2,000,000	2,000,000	-	2,000,000		
2211304	medical expenses		-		-	-		
2211305	Contracted Guards and Cleaning Services		-		-	-		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		213,620	500,000	-	500,000		
2211308	Legal Dues/fees, Arbitration and Compensation Payments		-		-	-		
2211310	contracted professional services		-		-	-		
2211311	Contracted Technical Services		-		-	-		
2220101	Maintenance Expenses - Motor Vehicles		1,500,000	500,000	-	500,000		
2220202	Maintenance of Office Furniture and Equipment		200,000		-	-		
2220201	Maintenance of Computer		-	500,000	-	500,000		
2220205	Maintenance of Buildings and Stations -- Non-Residential			500,000		500,000		
3110302	Refurbishment of non residential bildings		496,970		-	-		
3110701	Purchase of motor vehicle		11,612,343		-	-		
3111002	Purchase of Computers, Printers and other IT Equipment		1,000,000	1,000,000	-	1,000,000		
3111001	Purchase office furniture & Fittings		1,000,000	1,000,000	-	1,000,000		
3111110	purchase of generators		-		-	-		
2420499	Other Creditors - Other (Budge		-		-	-		
<b>SUB</b>			<b>80,815,848</b>	<b>70,092,915</b>	<b>(4,160,000)</b>	<b>65,932,915</b>		
<b>P2: Culture</b>								
<b>SP 2:Conservation of Heritage</b>								
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			300,000		300,000		
2210302	Accommodation - Domestic Travel			1,250,000		1,250,000		
2210303	Daily Subsistance Allowance		400,000			-		
2210502	Publishing and Printing Services		-			-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment		488,000	150,000		150,000		
2211199	Office and General Supplies -		-			-		
2211310	Contracted Professional Services			200,000		200,000		
2210502	Publishing and Printing Services		650,000			-		
2210504	Advertising, Awareness and Publicity Campaigns		1,016,000	1,300,000		1,300,000		
2210799	Training Expenses - Other (Bud		-	300,000		300,000		
2210604	Hire of Transport,Equipment		1,435,000	1,150,000		1,150,000		
2210605	Contribution in Lieu of Rates			1,150,000	(1,150,000)	-		
2210805	National Celebrations		-			-		

2210802	Boards, Committees, Conferences and seminars		-	800,000		800,000		
2211031	Specialised Materials and Supp		-			-		
2210807	Medals, Awards and Honours		30,000	100,000		100,000		
2210701	Travel Allowance			150,000		150,000		
2210708	Trainer Allowance		170,000			-		
2210712	Trainee Allowance		150,000			-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		351,000	850,000		850,000		
2210704	Hire of Training Facilities and Equipment		-			-		
<b>SUB</b>			<b>4,690,000</b>	<b>7,700,000</b>	<b>(1,150,000)</b>	<b>6,550,000</b>		-
<b>P6:Sports</b>								
<b>SP6:Sports</b>								
2210502	Publishing and Printing Services		-			-		
2210504	Advertising, Awareness and Publicity Campaigns		-	700,000	11,500,000	12,200,000		
2210799	Training Expenses - Other (Bud		-			-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment		-			-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-			-		
2210301	Travel cost		-			-		
2210302	Accommodation-domestic travel		-	500,000		500,000		
2210303	Daily subsistence allowance		800,000			-		
2210504	Advertising, Awareness and Publicity Campaigns		-			-		
2210604	Hire of Transport		-	1,500,000		1,500,000		
2210605	Contribution in Lieu of Rates		-	1,000,000	(1,000,000)	-		
2211306	Membership fees,Dues and subscriptions to professional and trade bodies		-	300,000	(200,000)	100,000		
2211310	Contracted Professional Services		-	850,000		850,000		
2211016	Purchase of Uniforms		-	500,000	8,000,000	8,500,000		
2210805	National Celebrations		-			-		
2210802	Boards, Committees, Conferences and seminars		-	600,000		600,000		
2210807	Medals, Awards and Honours		-	50,000		50,000		
2210708	Trainer Allowance		80,000			-		
2210712	Trainee Allowance		-			-		
2210799	Training Expenses - Other (Bud		-			-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		320,000	1,000,000		1,000,000		
2210704	Hire of Training Facilities and Equipment		1,000,000			-		
2211201	Refined Fuels and Lubricants for Transport		100,000			-		
<b>SUB</b>			<b>2,300,000</b>	<b>7,000,000</b>	<b>18,300,000</b>	<b>25,300,000</b>		-
<b>P4: Gender Mainstreaming</b>								
<b>SP 4.1:Gender Mainstreaming</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			270,000	(100,000)	170,000		
2210302	Accommodation - Domestic Travel			1,254,800		1,254,800		
2210502	Publishing and Printing Services		-	1,210,000	9,690,000	10,900,000		
2210504	Advertising, Awareness and Publicity Campaigns		-	10,646,000	7,484,000	18,130,000		
2210799	Training Expenses - Other (Bud		-			-		
2210604	Hire of Transport,Equipment		-	294,000		294,000		
2210605	Contribution in Lieu of Rates		-	780,000	(780,000)	-		
2211016	Printing of Uniforms- T Shirts		-			-		
2211031	Specialised Materials and Supp		-			-		
2210805	National Celebrations		-			-		
2210807	Medals, Awards and Honors		-	130,000	(130,000)	-		
2210802	Boards, Committees, Conferences and seminars		-	130,000	(130,000)	-		
2210708	Trainer Allowance		-			-		
2210712	Trainee Allowance		19,500			-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		54,000	3,504,000	(1,000,000)	2,504,000		
2210704	Hire of Training Facilities and Equipment		-			-		

2211101	General Office Supplies (papers, pencils, forms, small office equipment)			643,200		643,200		
2211103	Sanitary and Cleaning Materials, Supplies and Services			138,000		138,000		
2211301	Contracted professional services			4,326,000		-		
<b>SUB TOTAL.....</b>				<b>4,399,500</b>	<b>19,000,000</b>	<b>15,034,000</b>	<b>34,034,000</b>	-
<b>P 5: Youth Development/Affairs</b>								
<b>SP 5.1: Youth Development</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			140,000				
2210502	Publishing and Printing Services			1,006,000		10,000,000	10,000,000	
2210504	Advertising, Awareness and Publicity Campaigns			15,040,000		10,000,000	10,000,000	
2210799	Training Expenses - Other (Bud)			-			-	
2211101	General Office Supplies (papers, pencils, forms, small office equipment)			50,000			-	
2210604	Hire of Transport, Equipment			1,514,000			-	
2211016	Printing of Uniforms- T Shirts			-			-	
2211031	Specialised Materials and Supp			-			-	
2211310	Contracted Professional Services			-			-	
2210805	National Celebrations			-			-	
2210802	Boards, Committees, Conferences and seminars			-				
2210708	Trainer Allowance			200,000				
2210712	Trainee Allowance			100,000				
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			7,300,000				
2210802	Boards, Committees, Conferences and Seminars			4,620,000				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-				
2210704	Hire of Training Facilities and Equipment			-				
2211101	General Office Supplies (papers, pencils, forms, small office equipment)			230,000				
2211310	Contracted professional services			3,000,000				
2211320	Temporary Committee Expenses			-				
<b>SUB TOTAL.....</b>				<b>33,200,000</b>	<b>-</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>-</b>
<b>P 7: Betting Control &amp; Licensing</b>								
<b>S.P 7.1: Betting Control &amp; Licensing</b>								
2210502	Publishing and Printing Services	450,000	600,000	150,000		150,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		20,000					
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			350,000		350,000		
2210302	Accommodation - Domestic Travel			1,600,000		1,600,000		
2210303	Daily Subsistence Allowance			380,000	200,000		200,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	200,000	300,000					
3111001	Purchase office furniture & Fittings		400,000					
2211305	Contracted Guards and Cleaning Services		-	-				
2210502	Publishing and Printing Services		-	-				
2210504	Advertising, Awareness and Publicity Campaigns	250,000	900,000					
2210799	Training Expenses - Other (Bud)	450,000	600,000	500,000		500,000		
2210604	Hire of Transport, Equipment	150,000	2,000,000	636,809	(400,000)	236,809		
2210805	National Celebrations		-	-				
2210802	Boards, Committees, Conferences and seminars	200,000	1,100,000	100,000		100,000		
2210708	Trainer Allowance	50,000	-					
2210712	Trainee Allowance	50,000	200,000					
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	1,800,000					
2211020	Uniform and Clothing Allowances			500,000		500,000		
2220101	maintenance expenses-motor vehicle		700,000					



2220202	Maintenance of Office Furniture and Equipment		100,000	1,000,000					
<b>SUB</b>			<b>2,000,000</b>	<b>10,000,000</b>	<b>4,036,809</b>	<b>(400,000)</b>	<b>3,636,809</b>		-
<b>P8 SOCIAL DEVELOPMENT</b>									
<b>SP 8.1: Social Development</b>									
2210301	Travel cost				200,000		200,000		
2210302	Accommodation-domestic travel				550,000		550,000		
2210502	Publishing and Printing Services			600,000	250,000		250,000		
2210502	Publishing and Printing Services			-			-		
2210504	Advertising, Awareness and Publicity Campaigns			1,050,000	15,938,722	(5,900,000)	10,038,722		
2210604	Hire of Transport, Equipment			430,000			-		
2210605	Contribution in Lieu of Rates				600,000	(600,000)	-		
2210805	National Celebrations			2,700,000	3,200,000		3,200,000		
2210802	Boards, Committees, Conferences and seminars			-	1,350,000		1,350,000		
2210708	Trainer Allowance			485,000			-		
2210712	Trainee Allowance			200,000			-		
2210799	Training Expenses - Other (Bud)			100,000	500,000		500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			486,000	800,000		800,000		
<b>SUB TOTAL.....</b>			-	<b>6,051,000</b>	<b>23,388,722</b>	<b>(6,500,000)</b>	<b>16,888,722</b>	-	-
<b>GROSS RECURRENT EXPENDITURE.....</b>			<b>2,000,000</b>	<b>141,456,348</b>	<b>131,218,446</b>	<b>41,124,000</b>	<b>172,342,446</b>	-	-
<b>9. DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>									
<b>P2: Culture</b>									
<b>S.P 2.1 Conservation of Heritage</b>									
3111120	Purch. of Specialised Plant -	Purchase of music recording system to support culture and talents	Bamba		2,000,000		2,000,000		
<b>SUB-TOTAL</b>				<b>8,500,000</b>	<b>2,000,000</b>	-	<b>2,000,000</b>	-	
<b>P.3: Social Development</b>									
<b>P.3.1: Social Development</b>									
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of a Social Hall - Kaloleni	Kaloleni	1,000,000	15,000,000	(5,000,000)	10,000,000	10,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction (completion) of a Social Hall - Kambe Ribe	Kambe Ribe	5,000,000	4,000,000		4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction (completion) of a Social Hall - Mwarakaya	Mwarakaya	-	4,000,000		4,000,000	4,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction (completion) of a Social Hall Kibarani	Kibarani	3,000,000	4,000,000		4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction (completion) of Mpirani Social Hall	Magarini	-	4,000,000	-	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of a Social Hall at Vitengeni	Sokoke	5,000,000	5,000,000		5,000,000	7,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of PWD empowerment Center-Malindi	Malindi	6,000,000	10,700,000	(10,700,000)	-		
3111120	Purch. of Specialised Plant -	Purchase of mechanical diagnosis machine	Sokoni		2,000,000		2,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of 300 chairs and 2, 100 seater tents	Kaloleni		1,000,000	(1,000,000)	-		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Tents and chairs for women groups	Mwawesa		2,000,000	(2,000,000)	-		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of tents and chairs	Kibarani		900,000	(900,000)	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Repairing of kilifi resource centre wall and gate	Kibarani		800,000	(800,000)	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 3 No. door toilets at Langobaya trading centre	Jilore		3,000,000		3,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of plastic chairs	Dabaso		1,000,000		1,000,000		

3110199	Purchase of Buildings - Other	Purchase of tents and chairs for women, youth and people living with disabilities groups	JARIBUNI	2,000,000					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of public toilets at Kibaoni	SOKONI	100,000	4,000,000		4,000,000		
3111120	Purch. of Specialised Plant. -	Youth empowerment project-supply youth with welding machines, hair dressing machines, sewing machines, carpentry and joinery working tools	CHASIMBA	2,000,000		2,000,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Modern Library in Malindi Town	Malindi	10,000,000	10,000,000	(5,000,000)	5,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of toilets for Malindi library	MALINDI TOWN			3,000,000	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Tezo Library	TEZO	2,000,000		4,000,000	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Furnishing of Chonyi Aphitheatre	Mwarakaya	4,000,000	8,000,000	(4,000,000)	4,000,000	4,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF MWARAKAYA SOCIAL HALL	Mwarakaya		4,000,000		4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF EZA MOYO SOCIAL HALL	Kibarani		4,000,000		4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	PROPOSED CONSTRUCTION OF A SOCIAL HALL AT VITENGENI	Sokoke		4,000,000		4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	PROPOSED CONSTRUCTION OF MHIRANI SOCIAL HALL	Magarini		4,000,000	(4,000,000)	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF MWEMBE PUNDA SOCIAL HALL	Mwarakaya		4,000,000	(4,000,000)	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF JARIBUNI SOCIAL HALL	JARIBUNI		3,000,000	(3,000,000)	-	9,000,000	
		<b>SUB-TOTAL</b>		<b>144,047,245</b>	<b>102,400,000</b>	<b>(31,400,000)</b>	<b>71,000,000</b>	<b>34,000,000</b>	<b>-</b>
<b>TOTAL</b>									
<b>P 7: Sports</b>									
<b>SP: 7.1: Sports</b>									
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Kilifi Stadium-Water Ground	Sokoni	-	50,000,000	(50,000,000)	-		
3110599	Other Infrastructure and Civil Works	Upgrading of Mtepeni grounds	Mtepeni	6,000,000	5,000,000		5,000,000		
3110599	Other Infrastructure and Civil Works	Construction of dias and goal posts at Kambi ya Waya Sports Ground	Gongoni			2,000,000	2,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of mixed football kits	Kaloleni		1,300,000	(1,300,000)	-		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports kits	Mwawesa		1,300,000	(1,300,000)	-		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports kits	RABAI KISURUTINI		1,000,000		1,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports items	Kibarani		700,000	(700,000)	-		
3111109	Purchase of Educational Aids and Related Equipment	Levelling and goal posting of Mtsengo sports ground	mwanamwanga		4,000,000		4,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports items	mwanamwanga		2,000,000		2,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports equipment	Gongoni		2,000,000		2,000,000		
3110599	Other Infrastructure and Civil Works	UPGRADING OF BOMANI SPORTS GROUND	Magarini	8,403,440	11,403,440	(8,403,440)	3,000,000	8,000,000	
		<b>SUB-TOTAL</b>		<b>84,203,440</b>	<b>78,703,440</b>	<b>(59,703,440)</b>	<b>19,000,000</b>	<b>8,000,000</b>	<b>-</b>
		<b>GROSS TOTAL</b>		<b>236,750,685</b>	<b>183,103,440</b>	<b>(91,103,440)</b>	<b>92,000,000</b>	<b>42,000,000</b>	<b>-</b>

**VOTE 3121 COUNTY DIVISION FOR TRADE AND TOURISM**

**1: VISION**

" Aglobally competitive and innovative tourism, co-operative, trade and industrial sector for socio-economic development"

**2.MISSION**

"To provide an enabling environment that facilitates investments and development of tourism, Co-operative, trade and industrial sectors for wealth creation and sustainable growth".

**3.PROGRAMMES**

Over the medium term, 2019/20-2021/22, the department of trade , industrialization, co-operative , tourism and wildlife will implement the following programmes:

Programme 1. General Administration

Programme 2 Trade Development and promotion

Programme 3. Tourism development and promotion

The estimates of the amount required in the year ending June 2020 and projected estimates for 2020/21 and 2021/22 for compensation to employees, use of goods and services, other recurrent expenses are as

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19		Targets FY 2020/21				Targets FY 2021/22
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>OUTCOME: Effective and efficient service delivery</b>									
<b>SP1. General administration, planning and support services</b>									
Trade Department	Statutory reports(Monthly, quarterly, annual & performance contract)	No. of reports	22						
Trade Department	Staff trained	No. Staff trained	20		20				
Trade Department	Improve working environment (refurbishment of Offices and sanitary facilities)	No of offices and washroom refurbished	2		2				
		ICT equipments purchased	5		5				
		Purchased and maintained furnitur and fittings	16		16				
<b>PROGRAMME 2. TRADE DEVELOPMENT AND PROMOTION</b>									
<b>OUTCOME: Wealth creation and consumer satisfaction</b>									
<b>SP 2.1 Markets development</b>									
Trade Department	Profiling of markets.	Profile report	1						
Trade Department	Construction of markets.	No of markets constructed	10						
Trade Department	Refurbishment of markets	No of markets refurbished	6						
<b>SP 2.2 Entrepreneur and management training</b>									
	Training of MSEs	No of MSEs operators trained.	450						
<b>SP 2.3 Fair trade and consumer protection</b>									
	Verification of traders equipment	No traders equipment verified	1600		1800				
	collection of Appropriation In Aid (A-I-A)	Amount of revenue collected	1.3M		1.5M				
<b>SP 2.4 Trade development</b>									
	Disbursement of Credit to MSEs	Amount of credit disbursed	60M		80M				
	Organization and participation in trade fairs and exhibitions	No of trade fairs and exhibitions organised and attained	1		1				
	Reviewed policies and regulations	Trade policies and regulation reviewed.	1		1				
<b>PROGRAMME 3. TOURISM DEVELOPMENT AND PROMOTION</b>									
<b>OUTCOME: Increased income from Tourism.</b>									
<b>SP 3.1 Niche tourism products development and diversification</b>									
	Promotion of MICE Tourism	No of promotion events/ activities	2		6				
	Organize Cultural Tourism Festivals	No.of Cultural tourism festivals organized	3		6				
	Organize Sports tourism promotion events.	No of sports tourism events	4		6				
	Initiate and conduct Beach Management programmes	Beach clean-ups							
<b>SP 3.2 Tourism promotion and marketing</b>									

	Develop and distribute tourism promotion and marketing materials	No of tourism promotion materials developed and distributed.	3500 brochures		4500 brochures				
	Erection of Signage's to Tourism sites and attractions	No of signage's	5						
	Participation in Tourism fairs and exhibitions	No of exhibitions and fairs	8						

**SP 3.3 Tourism infrastructure and development**

	Construction and refurbishment of Tourism markets	No of tourism markets constructed	1						
	Construction of Board Walks in Sabaki Estuarine	No boardwalk constructed	0						
	Construction of Tourism information centres	No of tourism information centre	0						
	Support community based tourism projects	No. of community based tourism projects supported	1						
	Construction of tourism recreational and sanitary facilities in Malindi, Watamu, Kikambala, Mtwapa and Kilifi beaches	No. of tourism recreational and sanitary facilities in Malindi, Watamu, Kikambala, Mtwapa and Kilifi supported	1		1				

**SP 3.4 Tourism training and capacity building**

	Train Beach operators and community tourism guides	No of beach and community tourism guides	200		200				
	Train tourism Community groups	No of community tourism groups	4		6				
	Beach clean ups and wildlife conservation awareness campaigns	No of beach clean ups	4		4				
	Marking of national and international Tourism and wildlife celebrations	No. of national and international Tourism and wildlife celebrations	4		4				
	Sensitization of community based eco-tourism groups	No. of Community based eco-tourism groups sensitized	8		12				
	Wildlife Management sensitization meetings	No of meetings held	0		0				

**6: SUMMARY OF EXPENDITURE BY PROGRAMMES**

**5. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR**

**Programme 1: General Administration, planning & Support Services**

**Sub-Programme 1.1.:Administration, Planning and Support Services**

2110199	Basic Salaries - Permanent - Others		28,287,820	35,780,560	(1,040,000)	34,740,560	39,358,616
2110201	Contractual Employees		1,925,331	2,477,985	1,040,000	3,517,985	2,725,784
2110299	Basic Salaries-Temporary-Others		-	-	-	-	-
2110301	House Allowance		7,646,000	8,167,060	-	8,167,060	8,983,766
2110309	Special House allowance		142,800	-	-	-	-
2110314	Transport Allowance		3,880,960	3,929,000	-	3,929,000	4,321,900
2110315	Extreneous allowance		192,000	240,000	-	240,000	264,000
2110320	Leave Allowance		800,000	509,079	-	509,079	559,987
2120101	Employer Contributions to NSSF		84,000	153,600	-	153,600	168,960
2120103	Employer Contributions to Staff Pension Scheme		3,331,000	8,415,951	-	8,415,951	9,257,546
2210101	Electricity		-	400,000	(100,000)	300,000	440,000
2210102	Water & Sewarage Charges		150,000	200,000	(100,000)	100,000	220,000
2210106	Utilities, supplies-other		-	-	-	-	-
2210201	Telephone Telex, Mobile phone Services		600,000	700,000	(300,000)	400,000	770,000
2210202	Internet connections		-	-	-	-	-
2210203	Courier and Postal Services		-	300,000	(100,000)	200,000	330,000
2210205	Satelite Access services		-	-	-	-	-
2210301	Travel Cost (airline, bus, railway, milage allowance)		570,000	1,000,000	(300,000)	700,000	1,100,000

2210302	Accommodation- Domestic Travel		900,000	500,000	896,677	1,396,677		550,000
2210303	Daily Subsistence Allowance		1,000,000	500,000	-	500,000		550,000
2210401	Travel Cost (airline, bus, railway, etc)		3,400,000		-	-		-
2210402	Accommodation		2,550,000		-	-		-
2210502	Publishing & Printing Services		6,000,000		-	-		-
2210503	Subscriptions to Newspapers, Magazines & Peripdicals		64,000		-	-		-
2210601	Rental of vehicles		-		-	-		-
2210603	Rents and rates		-		-	-		-
2210604	Hire of Transport		-		-	-		-
2210701	Travel Allowances		-		-	-		-
2210703	Production and printing of training materials		-		-	-		-
2210704	Hire of Training facilities and equipments		-		-	-		-
2210799	Training Expenses-Others		660,000	500,000	(500,000)	-		550,000
2210801	Catering Services		1,000,000	1,000,000	-	1,000,000		1,100,000
2210802	Boards, Committees, Conference & Seminars		6,000,000		-	-		-
2210904	Motor Vehicle insurance		-		-	-		-
2211002	Dressing and other Non-Pharmaceutical Medical items		-		-	-		-
2211004	Fungicides,Insecticides & sprays		100,000		-	-		-
2211101	General office supplies (paper,pencils pens etc)		1,000,000	1,500,000	-	1,500,000		1,650,000
2211102	Supplies & Accessories for computers and printers		1,000,000	2,000,000	-	2,000,000		2,200,000
2211103	Sanitary & cleaning materials, supplies and services		3,500,000	1,000,000	1,300,000	2,300,000		1,100,000
2211201	Refined Fuel & Lubricants for transport		3,000,000	2,500,000	(500,000)	2,000,000		2,750,000
2211203	Refined Fuel & Lubricants- others		-		-	-		-
2211204	Other fuels( Charcoal,wood,cooking gas etc)		-		-	-		-
2211305	Contracted Guards & cleaning services		-		-	-		-
2211306	Membership fees,Dues & subscriptions to professional and trade bodies		60,000	60,000	-	60,000		66,000
2211307	Transport costs and charges (freight)		-		-	-		-
2211308	Legal Dues/fees, Arbitration and Compensation Payments		-		-	-		-
2211310	Contracted professional services		10,000,000		-	-		-
2211313	Security operations		-		-	-		-
2211329	HIV AIDS secretariat workplace policy		-		-	-		-
2211399	Other Operating Expenses- Other		-		-	-		-
2220101	Maintainance Expenses - Motor Vehicles		2,000,000	2,500,000	500,000	3,000,000		2,750,000
2220105	Routine Maintainance - Vehicles		-		-	-		-
2220201	Maintainance of plant,Machinery and others		-	1,000,000	(1,000,000)	-		1,100,000
2220202	Maintainance of office Furniture & Equipment		-		-	-		-
2220205	Maintainance of building & stations		1,500,000	1,500,000	500,000	2,000,000		1,650,000
2220210	Maintainance of Computers,Software & Networks		1,300,000		500,000	500,000		-
2420499	Other creditors		1,743,209		-	-		-
3110701	Purchase of Motor Vehicles		7,900,000		-	-		-
3111001	Purchase office furniture & Fittings		1,000,000		-	-		-
3111002	Purchase of computer,Printers		1,000,000	1,000,000	-	1,000,000		1,100,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances			500,000	(500,000)	-		-
3111111	Purchae of Ict Networking & comm. Equipment		-		-	-		-
	<b>SUB TOTAL</b>		<b>104,287,120</b>	<b>78,333,235</b>	<b>296,677</b>	<b>78,629,912</b>	<b>-</b>	<b>85,616,559</b>
<b>Programme 2: Trade Development and Promotion</b>								
<b>Sub-Programme 2.1.: Market Development</b>								
2210101	Electricity		-		-	-		-
2210102	Water and sewerage charges		-		-	-		-
2210106	Utilities, Supplies- other		-		-	-		-

2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-		-			-
2210203	Courier and Postal Services		-		-			-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		50,000		-			-
2210302	Accommodation - Domestic Travel		-		-			-
2210303	Daily Subsistence Allowance		-	100,000	-	100,000		110,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		-		-			-
2210502	Publishing & Printing Services		-	400,000	499,160	899,160		440,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		-					-
2210505	Trade shows and exhibitions		500,000	500,000	-	500,000		550,000
2210701	Travel Allowance		-		-			-
2210799	Training expenses		-	100,000	(30,000)	70,000		110,000
2210801	Catering services (Reception),Accom, gifts,food and drinks		250,000	300,000	630,000	930,000		330,000
2210802	Boards, Committees, Conferences and Seminars		102,914	200,000	(148,276)	51,724		220,000
2211004	Fungicides, Insecticides and Sprays		-		-	-		-
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		-		683,276	683,276		-
2211102	Supplies and Accessories for Computers and Printers		-		1,000,000	1,000,000		-
2211201	Refined Fuels and Lubricants		-		-	-		-
2211204	Other Fuels (wood, charcoal, cooking gas etc?)		-		-	-		-
2211308	Legal Dues/fees, Arbitration and Compensation Payments		425,000		-	-		-
2211399	Other Operating Expenses - Oth		-		-	-		-
2220101	Maintenance Expenses - Motor Vehicles		-		-	-		-
2220205	Maintenance of building & stations		1,500,000		-	-		-
2220210	Maintenance of Computers,Software & Networks		-		-	-		-
2640505	Mbegu Fund for MSMES		-		-	-		-
3111002	Purchase of Computers		-		-	-		-
3111001	Purchase office furniture & Fittings		-		-	-		-
	<b>SUB TOTAL</b>		<b>2,827,914</b>	<b>1,600,000</b>	<b>2,634,160</b>	<b>4,234,160</b>	<b>-</b>	<b>1,760,000</b>
<b>Sub-Programme 2.2: Fair Trade &amp; Consumer protection</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-		-	-		-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-		-	-		-
2210302	Accommodation - Domestic Travel		108,000	170,000	-	170,000		187,000
2210303	Daily Subsistence Allowance		300,000		-	-		-
2210502	Publishing & Printing Services		-		-	-		-
2210701	Travel Allowance		-	8,000	-	8,000		-
2210799	Training Expenses		-		-	-		-
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		-		-	-		-
2211201	Refined Fuels and Lubricants for Transport		-		-	-		-
2220201	Maintenance of plant,Machinery and others		500,000	500,000	-	500,000		-
3111001	Purchase office furniture & Fittings		-		1,500,000	1,500,000		-
3111002	Purchase of Computers		-		-	-		-
3111104	Purchase of instrumentation and calibration		-	2,000,000	-	2,000,000		2,200,000
	<b>SUB TOTAL</b>		<b>908,000</b>	<b>2,678,000</b>	<b>1,500,000</b>	<b>4,178,000</b>	<b>-</b>	<b>2,387,000</b>
<b>Sub-Programme 2.3: Trade Development</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-		-	-		-
2210202	Internet Connections		-		-	-		-
2210203	Courier and Postal Services		-		-	-		-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000		-	-		-
2210302	Accommodation - Domestic Travel		-		-	-		-
2210303	Daily Subsistence Allowance		100,000		-	-		-
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		50,000		-	-		-

2210401	International Travel		38,747			-		-	
2210402	Accommodation-Foreign		750,000			-		-	
2210502	Publishing & Printing Services		-			-		-	
2210504	Advertising, awareness and publicity campaigns		-		1,500,000	1,500,000		-	
2210505	Trade Shows and Exhibitions		8,000,000			-		-	
2210701	Travel Allowance		-			-		-	
2210799	Training Expenses		441,470	500,000	(499,160)	840		550,000	
2210801	Catering services		500,000			-		-	
2210802	Boards, Committees, Conferences and Seminars		2,181,369			-		-	
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		-			-		-	
2211201	Refined Fuels and Lubricants for Transport		-			-		-	
2211310	Contracted Technical Services		20,000,000	15,000,000	(5,000,000)	10,000,000			
2220105	Routine Maintenance - Vehicles		-			-		-	
2220201	Maintenance of equipment					-			
3111104	Purchase of Instrumentation and Calibration Equipment					-			
3111112	Purchase of software				15,000,000	15,000,000			
	<b>SUB TOTAL</b>		<b>32,062,586</b>	<b>15,500,000</b>	<b>11,000,840</b>	<b>26,500,840</b>	<b>-</b>	<b>550,000</b>	
<b>Business Development services</b>									
2210303	Daily Subsistence Allowance								
2210502	Publishing & Printing Services					-			
2210799	Training Expenses					-			
<b>Investment Promotion</b>									
2210303	Daily Subsistence Allowance			200,000		200,000			
2210502	Publishing & Printing Services					-			
2210504	Advertising			2,000,000		2,000,000			
2211310	Contracted Technical Services			10,000,000		10,000,000			
2210505	Trade Shows and Exhibitions					-			
			-	<b>12,200,000</b>		<b>12,200,000</b>	-	-	
	<b>TOTAL</b>		<b>35,798,500</b>	<b>31,978,000</b>	<b>15,135,000</b>	<b>47,113,000</b>	<b>-</b>	<b>4,697,000</b>	
<b>Programme 4: Tourism Development and Promotion</b>									
<b>Sub-Programme 4.1: Tourism Promotion and Marketing</b>									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-			-		-	
2210301	Travel costs		300,000	150,000	(150,000)	-		165,000	
2210302	Accommodation - Domestic Travel		250,000	100,000		100,000		110,000	
2210303	Daily Subsistence Allowance		350,000	400,000		400,000		440,000	
2210401	Travel cost		-	500,000	500,000	1,000,000		550,000	
2210402	Accommodation - Foreign Travel		-	500,000		500,000		550,000	
2210404	Sundry items		-			-		-	
2210502	Publishing & Printing Services		2,500,000	2,700,000		2,700,000		2,970,000	
2210504	Advertising awareness and publicity campaigns		5,700,000			-		-	
2210505	Trade shows and Exhibition		1,500,000	1,400,000		1,400,000		1,540,000	
2210604	Hire of transport		-			-		-	
2210801	Catering services(Receptions, Accommodation, Gifts, Food and drinks)		-			-		-	
2210802	Board committee, conference and seminars			700,000		700,000			
2211103	Sanitary and cleaning materials, supplies and services		-	150,000	(150,000)	-		165,000	
2210807	Medals,awards and honor		-			-		-	
2211201	Refined Fuels and Lubricants for Transport		-			-		-	
2211310	Contracted Technical Services		5,000,000	10,000,000	(3,965,000)	6,035,000	2,500,000		
	<b>SUB TOTAL</b>		<b>15,600,000</b>	<b>16,600,000</b>	<b>(3,765,000)</b>	<b>12,835,000</b>	<b>2,500,000</b>	<b>6,490,000</b>	

<b>Sub-Programme 4.2: Niche Tourism products development and diversification</b>									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-			-		-
2210301	Travel costs			-					-
2210302	Accommodation - Domestic Travel			-	100,000		100,000		110,000
2210303	Daily Subsistence Allowance			300,000	200,000		200,000		220,000
2210504	Advertising awareness and publicity campaigns			-	1,500,000		1,500,000		1,650,000
2210505	Trade shows and Exhibition			1,318,277					-
2210801	Catering services(Receptions, Accomodation, Gifts, Food and drinks			500,000					-
2210807	Medals,awards and honor			-	20,000	(20,000)	-		22,000
2211103	Sanitary and cleaning materials, supplies and services			-					-
2210502	Publishing & Printing Services			1,000,000					-
	<b>SUB TOTAL</b>			<b>3,118,277</b>	<b>1,820,000</b>	<b>(20,000)</b>	<b>1,800,000</b>	<b>-</b>	<b>2,002,000</b>
<b>Sub-Programme 4.4: Tourism Training &amp; Capacity Building</b>									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-					-
2210301	Travel cost			-					-
2210302	Accommodation - Domestic Travel			-					-
2210303	Daily Subsistence Allowance			-					-
2210401	Travel cost			1,350,000					-
2210402	Accommodation - Foreign Travel			-					-
2210502	Publishing & Printing Services			-					-
2210504	Advertising, awareness and publicity campaigns			-					-
2210505	Trade Shows and Exhibitions			-					-
2210701	Travel Allowance			-	400,000		400,000		440,000
2210704	Hire of Training Facilities and Equipment			-					-
2210799	Training expenses			190,000					-
2210801	Catering services(Receptions, Accomodation, Gifts, Food and drinks			-					-
2210802	Boards, Committees,Conferences and Seminars			619,178	670,000		670,000		737,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment			-					-
2211103	Sanitary and cleaning materials, supplies and services			-					-
2211201	Refined Fuels and Lubricants for Transport			-					-
2211310	Contracted Professional Services			-					-
	<b>SUB TOTAL</b>			<b>2,159,178</b>	<b>1,070,000</b>	<b>-</b>	<b>1,070,000</b>	<b>-</b>	<b>1,177,000</b>
	<b>TOTAL</b>			<b>20,877,455</b>	<b>19,490,000</b>	<b>(3,785,000)</b>	<b>15,705,000</b>	<b>2,500,000</b>	<b>9,669,000</b>
	<b>GROSS EXPENDITURE</b>			<b>160,963,075</b>	<b>129,801,235</b>	<b>11,646,677</b>	<b>141,447,912</b>	<b>2,500,000</b>	<b>99,982,559</b>
<b>6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>									
<b>Programme 1: General Administration, planning &amp; Support Services</b>									
<b>Sub-Programme 1.1.:Administration, Planning and Support Services</b>									
2211310	Contracted Professional Services	Strategic & bankable investment project for domestic oreigninvestors(Consultancy)			9,000,000	(4,000,000)	5,000,000		
3110202	Construction of buildings	Cabro works/car park-kilifi HQ	HQ		5,100,000	215,474	5,315,474		
3110202	Construction of buildings	Refurbishment of Kilifi HQ office	HQ		7,000,000	(3,000,000)	4,000,000		
	<b>SUB TOTAL</b>				<b>4,000,000</b>	<b>21,100,000</b>	<b>(6,784,526)</b>	<b>14,315,474</b>	<b>-</b>
<b>Programme 2: Trade Development and Promotion</b>									
<b>Sub-Programme 2.1.Market Development</b>									
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Kaloleni Market	Kaloleni	-	13,000,000	(13,000,000)	-	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Mtwapa Market construction	Mtepeni	18,688,457		2,191,696	2,191,696		
		Landscaping at Mtwapa Market	Mtepeni			5,000,000	5,000,000		



3111011	Purchase of Lighting Equipment	Highmast Floodlights in Markets	Mtepeni			5,000,000	5,000,000		
	Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed construction of tourist market at watamu	Watamu			1,573,695	1,573,695		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Mtwapa Market Loading Bay	Mtepeni	10,013,361	40,000,000	(5,000,000)	35,000,000	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Refurbishment of Malindi Handicraft Members Shade	Malindi	6,320,323					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Charo Wamae walkways	Sokoni	3,105,234					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Matsangoni market	Matsangoni	4,000,000	12,000,000	(2,000,000)	10,000,000	5,000,000	
3110999	Purch. of Household Furn. - Ot	Purchase of tents	Sokoni	1,000,000					
3110999	Purch. of Household Furn. - Ot	Purchase of tents	HQ	4,000,000	2,010,000	(700,000)	1,310,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Gongoni Market	Gongoni	6,722,741	2,000,000	(1,500,000)	500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Pavement & toilet at Gongoni market				3,000,000	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of toilets at Marereni Market	Adu			1,500,000	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Charo Ngoma Market Phase II	Kibarani	1,300,000					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2 no. toilets at Midzomboni Market	Dabaso	-	-				
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Mariakani open air market fencing	Mariakani	1,006,918					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	County Branding at Mtwapa	Shimo La Tewa	-					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Malanga Market Toilet		1,000,000					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Refurbishment of Marafa Market		500,000	2,000,000	(1,000,000)	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Sosoni Market		-	1,000,000		1,000,000		
3110302	Refurbishment of Non-Residential Buildings	Installation of industrial fans at Kwa jiwa market & air conditions at HT		760,304					
3111120	Purch. of Specialised Plant. -	Supply of water tanks and car washing machines	Mariakani		2,000,000		2,000,000		
3111120	Purch. of Specialised Plant. -	Purchase, supply and installation of posho mills for Wezeshu Ziani SHG and Dzitsoni SHG	Chasimba		1,000,000	(1,000,000)	-		
3111120	Purch. of Specialised Plant. -	Car washing machine	Kambe/Ribe		500,000		500,000		
3110999	Purch. of Household Furn. - Ot	Purchase of Market tents	Dabaso		2,000,000		2,000,000		
3111120	Purch. of Specialised Plant. -	Purchase of Canoes for excursion to conservation groups within Mida creek	Dabaso		1,000,000		1,000,000		
3110999	Purch. of Household Furn. - Ot	Purchase of market tents	Bamba		1,000,000		1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Wall fencing on a proposed land for Chasimba market	CHASIMBA	2,000,000	1,500,000	(1,500,000)	-		
3110999	Purch. of Household Furn. - Ot	Supply of market tents	MNARANI	1,500,000			-		
3110999	Purch. of Household Furn. - Ot	Mkwajuni market refuse collection kits	MNARANI			700,000	700,000		
3111120	Purch. of Specialised Plant. -	Purchase of 8 No. Sewing machines @ 50,000	KIBARANI	400,000	400,000	(197,205)	202,795		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Toilets-Cassava market	GANZE	1,000,000					
3130101	Acquisition of Land	Purchase of land for Madunguni trading centre	KAKUYUNI	-					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Jua Kali Public toilets	Dabaso	1,700,000					
3110999	Purch. of Household Furn. - Ot	Purchase of Sewing Machine	Dabaso	2,000,000					
3110999	Purch. of Household Furn. - Ot	Purchase of Posho Mill	Dabaso	2,250,000	2,000,000	(1,587,074)	412,926		
3110999	Purch. of Household Furn. - Ot	Purchase of car wash machines	Dabaso	2,000,000			-		
3110999	Purch. of Household Furn. - Ot	Purchase of Chairs	Dabaso	2,000,000			-		
3110999	Purch. of Household Furn. - Ot	Purchase of tents	Dabaso	2,000,000			-		
3110999	Purch. of Household Furn. - Ot	Purchase of Tents	Sokoni	-			-		
3110999	Purch. of Household Furn. - Ot	Purchase of Posho Mill for Sokoke Ward	SOKOKE	1,850,000	1,850,000	(1,671,360)	178,640		
3112299	Purchase of Specialised Plant	Women and youth empowerment	Sabaki	2,000,000					

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of a market at Mkenge "c"	Dabaso	-					
3110999	Purch. of Household Furn. - Ot	Purchase of tents	Sokoni	2,000,000					
3110999	Purch. of Household Furn. - Ot	Purchase of tents	Marafa	1,000,000					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Bamba Market	Bamba	3,000,000	18,000,000	(13,000,000)	5,000,000	8,000,000	
	<b>SUB TOTAL</b>			<b>85,117,338</b>	<b>103,260,000</b>	<b>(23,190,248)</b>	<b>80,069,752</b>	<b>23,000,000</b>	
<b>Sub-Programme 2.3. Trade Development</b>									
2640505	Micro Finance Youth Programme	Mbegu Funds for MSMEs	All	105,000,000	105,000,000		105,000,000		
3110302	Non-Residential Buildings (offices, schools, hospitals, etc.)	Renovation of Msabaha Market	GANDA	2,000,000	7,000,000	(4,000,000)	3,000,000	4,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Mkwajuni Market	mnanani	2,306,178			-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Modern toilets at Msabaha market	GANDA	3,857,364		708,097	708,097		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Market shade at Tsangatsini	Kayafungo	2,471,402	1,000,000		1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Vitengeni Market	sokoke	-	3,782,414	(1,000,000)	2,782,414		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Ganze Market	Ganze	-	3,000,000	(1,000,000)	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Kwajiwa Market II	Shella	2,435,385			-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction Garashi Toilets	Garashi	2,000,000		1,200,000	1,200,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Modern toilets at Chasimba market	CHASIMBA	1,000,000			-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Gede Jua Kali Guard House & Ablution Block	Dabaso	1,700,000			-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Rehabilitation of sosoni open air market	Marafa	133,178			-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Malindi Calibration Lab Electrification	Malindi	-	1,000,000	(380,000)	620,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Cabro works at HQ		10,000,000	10,000,000	(10,000,000)	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of market shade at Chasimba	CHASIMBA	-					
3110502	Water and Sewerage Charges	Bore holes 1no.-mariakani market			10,000,000	(10,000,000)	-		
3110502	Water and Sewerage Charges	Bore holes 1no.- Charo wa mae market			5,000,000	(5,000,000)	-		
3110502	Water and Sewerage Charges	Bore holes 1no.-Kwa jiwa market							
3111302	Refurbishment of Non-Residential Buildings	Insulation of kwa jiwa old market			3,000,000	2,000,000	5,000,000		
3110502	Water and Sewerage Charges	Bore holes 1no.-Mtwapa market			5,000,000	(5,000,000)	-		
3111011	Purchase of Lighting Equipment	Highmast Floodlights in Markets				-	-		
3110302	Refurbishment of Non-Residential Buildings	Cabro works and drainage Mariakani market			15,000,000	(6,500,000)	8,500,000	5,000,000	
3110502	Water and Sewerage Charges	Bore holes 1no.-Ole tiptip market market					-	-	
3110302	Refurbishment of Non-Residential Buildings	Completion of Buni Tailoring block				300,000	300,000		
3110302	Refurbishment of Non-Residential Buildings	Mariakani open air market fencing			5,000,000	(5,000,000)	-	5,000,000	
3110502	Water Supplies and Sewerage	Bore holes 1no.-Gongoni market			5,000,000		5,000,000		
	<b>SUB TOTAL</b>			<b>132,903,507</b>	<b>178,782,414</b>	<b>(43,671,903)</b>	<b>135,110,511</b>	<b>14,000,000</b>	-
				<b>218,020,845</b>	<b>282,042,414</b>	<b>(66,862,151)</b>	<b>215,180,263</b>	<b>37,000,000</b>	-
<b>P.4.:Tourism Promotion and Development</b>									
<b>P.4.:Tourism Infrastructure Development</b>									
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Watamu touristic market phase one	Watamu	3,229,210					
				<b>3,229,210</b>	-	-	-	-	
				<b>225,250,055</b>	<b>303,142,414</b>	<b>(73,646,677)</b>	<b>229,495,737</b>	<b>37,000,000</b>	
				432,943,649	(63,924,951)	370,943,649	381,943,649		
				30,000,000		17,075,049			

**VOTE 3132 COUNTY DIVISION FOR COOPERATIVES DEVELOPMENT**

**1: VISION**

"Aglobally competitive and innovative tourism, co-operative, trade and industrial sector for socio-economic development"

**2.MISSION**

"To provide an enabling environment that facilitates investments and development of tourism, Co-operative, trade and industrial sectors for wealth creation

**3.PROGRAMMES**

Over the medium term, 2018/19-2020/21, the department of trade , industrialization, co-operative , tourism and wildlife will implement the following

1.General Administration Planning and Support Services

2. Co-operative development and promotion

The estimates of the amount required in the year ending June 2019 and projected estimates for 2020/21 and 2021/22 for compensation to employees, use of

Delivery Unit	Key Outputs	Key Performance Indicator	Achievement FY 2017/18	Targets FY 2020/21				Targets FY 2021/22	FY
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**PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES**

**OUTCOME: Effective and efficient service delivery**

**SP1.1. General administration, planning and support services**

Trade Department	Statutory reports(Monthly, quarterly, annual & performance contract)	No. of reports	22						
Trade Department	Staff trained	No. Staff trained	20	20					
Trade Department	Improve working environment (refurbishment of Offices and sanitary facilities)	No of offices and washroom refurbished	2	2					
		ICT equipments purchased	5	5					
		Purchased and maintined furnitur and fittings	15	16					

**PROGRAMME 2. CO-OPERATIVE DEVELOPMENT AND PROMOTION**

**OUTCOME; Improved economic status of citizens**

**SP 2.1 Promotion of co-operatives enterprises**

	Formation of new cooperatives	No of new cooperative s registered	20						
	Publicity and awareness of the Coopertative business model	Number of publicity events organised	3						
	Revival of strategic Co-operatives	No of strategic cooperative s revived	15						
	Capacity building of Co-operative officials and members	No of committee workshops	18						

**SP 2.2 Co-operative governance and advisory services**

	Conduct statutory co-operative audits.	No of statutory audit	60	80					
	Inspections, enquiries and investigations of co-operative societies done	No of cooperative s inspections	10	20					
	Carry out cooperative audit clinics	Number of audit clinics	10	20					
	Strengthen cooperative extension and advisory	Number of working tools							
	Provision of cooperative advisory and extension services	No of AGM's and SGM's organized and attended	100	150					
		No of Elections Conducted	150						
		Committee and stakeholders meetings attended	150						

**SP 2.3 Co-operative marketing and value addition**

	Organize and participate in Co- operative exhibitions and promotion tours	No of Exhibitions organized and Promotion Tours		5					5
	Capacity building towards marketing and value addition	No of trainings and sensitization meetings							
	Cooperative promotional tours and exhibitions, and tradeshow	Number of goods and tradeshow	10	15					
	Promote Co-operative ventures	No of cooperative ventures	1	3					

**5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR**

				ESTIMATES	Changes	Revised Estimates	PROJECTED ESTIMATES	
				FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23
				KSH	KSH	KSH	KSH	KSH

Programme 1: Co-operative Development and Management							
Sub-Programme 1.1: Promotion of Co-operatives and Advisory Services							
2210102	Water and sewerage charges						-
2210106	Utilities, Supplies- other						-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services						-
2210202	Internet Connections						-
2210203	Courier and Postal Services						-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)						-
2210302	Accommodation - Domestic Travel						-
2210303	Daily Subsistence Allowance		250,000		250,000		
2210401	Travel cost						-
2210402	Accommodation-international travel						-
2210502	Publishing & Printing Services		1,150,000		1,150,000		
2210504	Advertisement , Awareness and Publicity Campaigns.		600,000		600,000		
2210505	Trade shows and exhibitions						-
2210701	Travel Allowance						-
2210799	Training Expenses						-
2210801	Catering services (Reception),Accom, gifts,food and drinks		1,000,000		1,000,000		
2210802	Boards, Committees, Conferences and Seminars						-
2211101	General Office Supplies (papers, pencils, forms, small office equipment						-
2211102	Supplies and Accessories for Computers and Printers						-
2211201	Refined Fuels and Lubricants for Transport						-
2211203	Refined Fuels and Lubricants -- Other						-
2211204	Other Fuels (wood, charcoal, cooking gas etc?)						-
2220101	Maintenance Expenses - Motor Vehicles						-
2220105	Routine Maintenance - Vehicles						-
2211308	Legal Dues/fees, Arbitration and Compensation Payments						-
2211399	Other Operating Expenses - Oth						-
2220210	Maintenance of Computers,Software & Networks						-
3111002	Purchase of Computers						-
2211310	Contracted Professional Services		4,000,000		4,000,000		
3111499	Research, Feasibility Studies						-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)						-
	<b>SUB TOTAL</b>		<b>7,000,000</b>		<b>-7,000,000</b>		-
Sub-Programme 1.2: Co-operative Governance and advisory services							
2210102	Water and sewerage charges						-
2210106	Utilities, Supplies- other						-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services						-
2210202	Internet Connections						-
2210203	Courier and Postal Services						-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		200,000		200,000		
2210302	Accommodation - Domestic Travel						-
2210303	Daily Subsistence Allowance		200,000		200,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc?)						-

2210502	Publishing & Printing Services							
2210503	Subscriptions to Newspapers, Magazines and Periodicals							
2210504	Advertising awareness and publicity campaigns			400,000		400,000		
2210505	Trade shows and exhibitions							
2210799	Training expenses			400,000		400,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks							
2210802	Boards, Committees, Conferences and Seminars			600,000	(600,000)			
2211201	Refined Fuel & Lubricants for transport							
2211101	General Office Supplies (papers, pencils, forms, small office equipment)							
2211102	Supplies and Accessories for Computers and Printers							
3111002	Purchase of Computers					1,100,000	1,100,000	
	<b>SUB TOTAL</b>			<b>1,800,000</b>	<b>500,000</b>	<b>2,300,000</b>		
<b>S.P 1.3: Cooperative Marketing &amp; Value Addition</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services							
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)							
2210302	Accommodation - Domestic Travel			250,000		250,000		
2210303	Daily Subsistence Allowance							
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)							
2210402	Accommodation - Foreign Travel							
2211101	General Office Supplies (papers, pencils, forms, small office equipment)							
2211201	Refined Fuels and Lubricants for Transport							
2210502	Publishing & Printing Services							
2210505	Trade Shows and Exhibitions							
2210799	Training expenses			500,000	(500,000)			
2210801	Catering services (Reception), Accom, gifts, food and drinks							
2210802	Board committee, conference and seminars							
2211310	Contracted professional services			3,000,000		3,000,000		
	<b>SUB TOTAL</b>			<b>3,750,000</b>	<b>(500,000)</b>	<b>3,250,000</b>		
<b>Co-operative Education ,Research and Development</b>								
2210301	Travel cost							
2210302	Accommodation - Domestic Travel							
2210303	Daily Subsistence Allowance			200,000		200,000		
2210401	Travel Cost (airline, bus, railway, etc)							
2210402	Accommodation							
2210505	Trade Shows and Exhibitions			1,000,000		1,000,000		
2210799	Training Expenses							
2210802	Board committee, conference and seminars			600,000		600,000		
2211310	Contracted professional services							
	<b>SUB TOTAL</b>			<b>1,800,000</b>		<b>-1,800,000</b>		
	<b>GROSS EXPENDITURE</b>			<b>14,350,000</b>		<b>-14,350,000</b>		

**VOTE: 3131 COUNTY PUBLIC SERVICE BOARD**

**1.VISION:**

Highly performing, motivated and ethical county public service

**2.MISSION:**

To provide skilled and competent human resource and efficient public service

**3: PROGRAMMES**

Over the medium term, 2019/20-2021/22, the County Public Service Board will implement the following programmes:

1: General Administration, Planning and Support Services

2: Public Service Transformation

The estimates of the amount required in the year ending June 2020 and projected estimates for 2019/20 and 2021/2022 for compensation to employees, use

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2021/22**

Delivery Unit	Key Outputs	Key Performance Indicator	Targets FY 2020/21				Targets FY 2021/22
			FY 2020/21				
<b>Programme 1: General Administration, Planning and Support Services</b>							
Outcome: Increased efficiency in provision of support services for the CPSB							
<b>S.P 1.1.: Administration, Planning and Support Services</b>							
County Public Service Board	Effective and efficient support services for the CPSB						
	Submitted reports and recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB						
	Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010						
<b>Programme 2: Public Service Transformation</b>							
Outcome: Efficient public service delivery							
<b>S.P.2.1:Recruitment &amp; Selection</b>							
County Public Service Board	Vacant Positions filled	Filling of Vacant Positions for the County Public Service					
	Job advertisement Reviewed and Approved	Review and Approve Job Adverts					
	Recruitment and Selection Information system purchased	Automate Recruitment and Selection systems					
	Number of Board Members trained on the Role of Recruitment and Selection Committee	Training of Officers in the Recruitment and Selection Committee					
	Number of Officers Trained						
<b>S.P 2.2: Human Resource Management &amp; Development</b>							
County Public Service Board	Developed HRM Policies	Finalize on the 9 HRM Policies					
	Skilled and competent Board staff	Finalize on the 9 HRM Policies					
	Informed Board Members and MCAs	Sensitization forum for the Board Members and Administration, Labour and Social Services Committee of the County Assembly					
<b>S.P 2.3 Performance Management</b>							
County Public Service Board	Informed Chief Officers and HROs	Sensitize Chief Officers and HROs on harmonized schemes of service					
	Schemes of service developed	Develop schemes of service for new designations					
	Board and Secretariat trained	Train Board and Secretariat staff on performance management					
	Customized SPAS tools for Kilifi County	Adopt the national Performance Management System guidelines and Customize SPAS (Staff Performance Appraisal System) tools from PSC					
	Employees promoted, confirmed and re-designated appropriately	Processing CHRAC Meetings minutes and implementing the approvals					
<b>S.P.2.4:Planning, Monitoring &amp; Reporting</b>							
County Public Service Board		Undertaking consultative forums with County Executives and County Public Service on pension policy administration					
		Monitor and report on implementation of policy on volunteerism/internships and mentorship					

		Monitor and report on implementation of training and development policy					
		Assessing level of customer service satisfaction					
		Conduct payroll audit and staff counting					
		Sensitize relevant departments on procedures for the establishment and abolishment of offices					
		Training Board and Secretariat staff on monitoring and evaluation					
		Sensitize CEC members and Chief Officers on the role of the CPSB					
		Sensitize the public on the role of the Board					
		Prepare and submit regularly reports to County Assembly					
		Sensitize Board Members on international conventions and good governance					
		Conduct consultative forums with CEC members on international conventions and good governance					
<b>S.P.2.5:Compliance &amp; Quality Assurance</b>							
<b>County Public Service Board</b>		Sensitize Chief Officers and HROs on disciplinary procedures					
		Sensitize Chief Officers and HROs on Code of Conduct					
		Monitor and report on compliance with Code of Ethics					
		Monitor and report on compliance with values and principles of governance referred to in Articles 10 and 232 of the Constitution of Kenya 2010					
		Monitor and report on compliance with County Government Act in establishing and abolishing offices					
		Implement and monitor complaints handling					
		Monitor and report on compliance with conflict of interest declarations					
		Implement and monitor compliance with assets, wealth and liabilities declaration requirement					
		Sensitize the public on national values and principles of governance					
<b>5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION</b>							
<b>Economic Classification</b>			<b>FY 2020/21</b>				<b>FY 2021/22</b>
			<b>KSH</b>				<b>KSH</b>
Compensation to Employees							
Use of Goods and Services							
Other Recurrent							
Acquisition of Non-Financial Assets							
<b>Total Expenditure</b>							
<b>6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES</b>							
<b>Programmes</b>			<b>FY 2020/21</b>				<b>FY 2021/22</b>
			<b>KSH</b>				<b>KSH</b>
<b>P 1: General Administration, Planning and Support Services for the County Public Service Board</b>							
S.P.1.1: General administration and support services							
<b>P 2: Public Service Transformation</b>							
S.P.2.1:Performance Management							
S.P.2.2:Human Resource Management & Development							
S.P.2.3:Recruitment & Selection							
S.P.2.4:Planning,Monitoring & Reporting							
S.P.2.5:Compliance & Quality Assurance							
<b>TOTAL EXPENDITURE</b>							
<b>7.SUMMARY OF RECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY</b>							
<b>ITEMCODE</b>	<b>ITEM DESCRIPTION</b>						

			FY 2020/21				FY 2021/22
2110199	Basic Salaries - Permanent						
2110299	Basic Salaries-Temporary Others						
2110301	House Allowance						
2110314	Transport Allowance						
2110315	Extreneous allowance						
2110320	Leave Allowance						
2110405	Telephone Allowance						
2120101	Employer Contributions to NSSF						
2120103	Employer Contributions to Staff Pension Scheme						
2210100	Utilities, Supplies and Services						
2210200	Communication, Supplies and Services						
2210300	Domestic Travel and Subsistence, and Other Transportation Costs						
2210400	Foreign Travel and Subsistence, and other transportation costs						
2210500	Printing , Advertising and Information Supplies and Services						
2210600	Rentals of Produced Assets						
2210700	Training Expenses						
2210800	Hospitality Supplies and Servi						
2210900	Insurance Costs						
2211000	Specialised Materials and Supp						
2211100	Office and General Supplies and Services						
2211200	Fuel Oil and Lubricants						
2211300	Other Operating Expenses						
2220100	Routine Maintenance - Vehicles						
2220200	Routine Maintenance - Other Assets						
3111000	Purchase of Office Furniture and General Equipment						
3111100	Purchase of Specialised Plant, Equipment and Machinery						
<b>TOTAL</b>			-				
<b>5. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>							
ITEMCODE	ITEM DESCRIPTION		FY 2020/21			FY 2021/22	FY 2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>							
<b>S.P.1.1: General administration and support services</b>							
2110199	Basic Salaries - Permanent		24,882,858				
2110299	Basic Salaries-Temporary Others						
2110301	House Allowance		2,574,000				
2110314	Transport Allowance		1,212,000				
2110315	Extreneous allowance		72,000				
2110320	Leave Allowance		108,616				
2110405	Telephone Allowance		420,000				
2120101	Employer Contributions to NSSF		60,000				
2120103	Employer Contributions to Staff Pension Scheme		1,676,489				
2210101	Electricity		800,000				
2210402	Accommodation - Foreign Travel		1,260,000				
2210403	Daily Subsistence Allowance		300,000				
2210404	Sundry Items(eg. Aiport, taxis etc		150,000				
2210503	Subscription to Newspapers Magazines and Periodicals		100,000				
2210603	Rents and Rates - Non Residential		3,307,000				
2210702	Remuneration of Instructors and Contract Based Training Servic		300,000				
2210801	Catering Services		1,000,000				
2210802	Boards, Committees, Conference & Seminars		800,000				
2210910	Medical Insurance		2,500,000				
2211004	Fungicides,Insecticides,spray		100,000				
2211016	Purchase of Uniforms						
2211101	General Office Suplies(Papers, pencils, forms, small office equip		2,000,000				
2211102	Supplies and Accessories for Computers and Printers						
2211103	Sanitary and Cleaning Materials, Supplies and Services		40,000				
2211201	Refined fuel and lubricantes for transport		2,400,000				



2220101	Maintenance Expenses - Motor vehicles		1,000,000				
2220202	Maintenance of Office Furniture and Equipemnt		200,000				
2220210	Maintenance of Computers, Software and Networks		200,000				
3111001	Purchase of office furnitures and fittings		600,000				
3111002	Purchase of Computers,Printers and Other IT Equipment						
3111004	Purchase of exchanges and other communications equipment		1,066,000				
3110302	Refurbishment of non residential buildings						
3111111	Purchase of ICT, Networking and Communications equipment		680,000				-
2420499	Other creditors-(budget)						
<b>SUB TOTAL.....</b>			<b>52,582,963</b>				-
<b>Programme 2: Public Service Transformation</b>							
<b>S.P.2.1.:Performance Management</b>							
2210302	Accommodation - Domestic Travel		385,038				
2210701	Travel Allowances						
2210702	Remuneration of Instructors and Contract Based Training Servic		100,000				
2210703	Production and Printing of Trainig materials						
2210704	Hire of Training Facilities and Equipment						
<b>ITEMCODE</b>	<b>ITEM DESCRIPTION</b>		<b>FY 2020/21</b>			<b>FY 2021/22</b>	<b>FY 2022/23</b>
2210801	Catering services(Receptions, Accomodation, Gifts, Food and d		200,000				
2211101	General Office Suplies(Papers, pencils, forms, small office equip		400,000				
<b>SUB TOTAL</b>			<b>1,085,038</b>				-
<b>S.P.2.2.:Human Resource Management &amp; Development</b>							
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		200,000				
2210302	Accommodation - Domestic Travel		300,000				
2210303	Daily Subsistance Allowance		100,000				
2210702	Remuneration of Instructors and Contract Based Training Servic		100,000				
2210799	Training Expenses		4,000,000				
2210801	Catering services(Receptions, Accomodation, Gifts, Food and d		200,000				
2210802	Boards, Committees,Conferences and Seminars		200,000				
<b>SUB TOTAL</b>			<b>5,100,000</b>				-
<b>S.P.2.3.:Recruitment and Selection</b>							
2210201	Telephone, Telex, Facsimile and Mobile Services		90,000				
2210503	Subscription to Newspapers Magazines and Periodicals		45,600				
2210504	Advertising awareness and publicity campaigns		1,029,600				
2210799	Training Expenses		800,000				
2210802	Boards, Committees,Conferences and Seminars		200,000				
2211101	General Office Suplies(Papers, pencils, forms, small office equip		407,000				
3111001	Purchase of office furnitures and fittings		350,000				
<b>SUB TOTAL</b>			<b>2,922,200</b>				-
<b>S.P.2.4.:Planning,Monitoring &amp; Reporting</b>							
2210502	Publishing and Printing Services		500,000				
2210701	Travel Allowances						
2210303	Daily Subsistance Allowance		100,000				
2210802	Boards, Committees,Conferences and Seminars		158,000				
2211310	Contracted Professional Services		450,000				
<b>SUB TOTAL</b>			<b>1,208,000</b>				-
<b>S.P.2.5.:Compliance and Quality Assurance</b>							
2210302	Accommodation - Domestic Travel		300,000				
2210303	Daily Subsistance Allowance		100,000				
2210502	Publishing and Printing Services		400,000				
2210801	Catering services(Receptions, Accomodation, Gifts, Food and d		360,000				
2210802	Boards, Committees,Conferences and Seminars		200,000				
2211306	Membership fees, dues and subscriptions to professional and tra		400,000				
2211308	Legal dues/fees/, Arbitration and compesation payments		500,000				
<b>SUB TOTAL</b>			<b>2,260,000</b>				-
			<b>12,575,238</b>				-
<b>GRAND TOTAL</b>			<b>65,158,201</b>				-

**VOTE 3123 DEVOLUTION AND DISASTER MANAGEMENT**

**1.VISION:**

Efficient, prosperous and progressive County

**2.MISSION:**

To provide leadership, coordination and capacity building for effective and efficient service delivery

**3: PROGRAMMES**

Over the medium term, 2019/2020-2020/21, the department of Devolution and disaster Management will implement the following programmes:

1. General Administration, Planning and Support Services
2. Devolution Services
3. Civic Education
4. Disaster Management

The estimates of the amount required in the year ending June 2020 and projected estimates for 2019/20 and 2020/2021 for compensation to employees, use of goods and

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2020/21**

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Targets FY 2020/21				Targets FY 2021/22
<b>Programme 1: General Administration, planning and support services</b>								
<b>Outcome: Effective running of both Headquarter and Decentralised units</b>								
<b>S.P 1.1 Administration, planning and support services</b>								
Administrati on Unit	Employees compensated	Number of employees compensated	260.0					
<b>Programme 2: Devolution Services</b>								
<b>Outcome: Improved service delivery to citizens</b>								
<b>S.P 2.1: Subcounty and ward administration services</b>								
<b>Sub-county administratio n</b>	Quarterly meetings conducted	Quarterly meetings conducted	35.0					
	Completion of subcounty Administrator's offices	Sub-county Administrator's offices completed	6.0					
	National celebrations held	Number of National celebrations hels	3.0					
	County Dialogue conducted	County dialogue conducted	1.0					
	Local barazas held	Number of local barazas held	70.0					
	Devolution conference conducted	Devolution conference conducted	1.0					
<b>Programme 3: Public Participation and Civic Education</b>								
<b>Outcome: Improved service delivery to citizens</b>								
<b>S.P 2.1: Civic Education</b>								
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Targets FY 2020/21				Targets FY 2021/22
<b>Sub-county administratio n</b>	Conducting Focused group discussions	Number of focussed group discussions conducted	70.0					
	Conducting Intergenerational dialogues	Number of inter generational dialogues conducted	70.0					
	Training of community project monitoring committees	Number of trainings conducted	70.0					
<b>S.P 2.2: Public Participation</b>								
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Targets FY 2020/21				Targets FY 2021/22
<b>Sub-county administratio n</b>	Conducting Public participation for County laws	number of meetings conducted						
	conducting public participation for County Projects	number of meetings conducted						
<b>Programme 4. Special programmes</b>								
<b>Outcome: Mitigating emergencies and disasters</b>								
<b>S.P. 4.1 Special programmes</b>								
<b>Disaster Unit</b>	Cash and relief food distributed	Number of beneficiaries						
	Responding to disasters	Frequency disasters are handled						
<b>5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION</b>								
Economic Classification			BASELINE	PROJECTED ESTIMATES				

			FY 2018/19	FY 2020/21				FY 2021/22
			KSH	KSH				KSH
Compensation to Employees			-					
Use of Goods and Services			417,224,484					
Other Recurrent( Grants)			106,450,500					
Acquisition of Non-Financial Assets			15,072,436					
Capital transfer			35,000,000					
<b>Total Expenditure</b>			<b>752,581,528</b>					

**5. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR**

**Programme 1: General Administration, Planning and Support Services**

**Sub-Programme 1.1: Administration, Planning and Support Services**

2210101	Electricity		750,000	(250,000)	500,000		
2210102	Water and sewerage charges		1,000,000	(600,000)	400,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		200,000	(56,863)	143,137		
2210202	Internet Connections		50,000		50,000		
2210203	Courier and Postal Services		20,000		20,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,200,000	(550,000)	650,000		
2210302	Accommodation - Domestic Travel		500,000	(200,000)	300,000		
2210303	Daily Subsistence Allowance		900,000	(500,000)	400,000		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		600,000	(600,000)	-		
2210402	Accommodation		250,000	(250,000)	-		
2210403	Daily Subsistence Allowance		750,000	(750,000)	-		
2210502	Publishing and Printing Services		750,000	(100,000)	650,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals		100,000	(50,000)	50,000		
2210505	Trade shows and exhibitions		500,000	(200,000)	300,000		

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ITEM CODE	ITEM DESCRIPTION		APPROVED ESTIMATES	APPROVED ESTIMATES	CHANGES	REVISED ESTIM	PROJECTED ESTIMATES	
			FY 2018/19	FY 2020/21			FY 2020/21	
2210599	Printing, advertising- Other			500,000		500,000		
2210603	Rents and Rates - Non-Residential			2,500,000		2,500,000		
2210604	Hire of training facilities and Equipment			350,000		350,000		
2210606	Hire of equipment, plant and machinery			600,000	(600,000)	-		
2210701	Travel Allowance			1,000,000	(500,000)	500,000		
2210702	Remuneration of Instructors and Contract Based Training Services			150,000	(150,000)	-		
2210703	Production and Printing of Training Materials			-		-		
2210704	Hire of training facilities and Equipment			360,000	(360,000)	-		
2210711	Tuition Fees			1,500,000	(1,200,000)	300,000		
2210715	Kenya School of Government			1,000,000	(800,000)	200,000		
2210799	Training expenses -Other Bud			1,500,000	(1,000,000)	500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,000,000	(200,000)	800,000		
2210802	Boards, Committees, Conferences and Seminars			1,800,000	(800,000)	1,000,000		
2211004	Fungicides, Insecticides and Sprays			400,000	600,000	1,000,000		
2211016	Purchase of Uniforms and Clothing - Staff			-		-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)			500,000	500,000	1,000,000		
2211102	Supplies and Accessories for Computers and Printers			300,000	1,063,720	1,363,720		
2211103	Sanitary and Cleaning Materials, Supplies and Services			300,000	500,000	800,000		
2211201	Refined Fuels and Lubricants for Transport			2,000,000	500,000	2,500,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade			50,000		50,000		
2211310	Contracted professional services			-		-		
2211311	Contracted technical services			-		-		
2211399	Other operating expenses			150,000		150,000		
2220101	Maintenance Expenses - Motor Vehicles			1,000,000	500,000	1,500,000		

2220105	Routine Maintenance - Vehicles		1,500,000		1,500,000		
2220200	Routine Maintenance - Other Assets		-		-		
2210201	Telephone, telex, Facsimile and mobile phone services		200,000		200,000		
2220202	Maintenance of Office Furniture and Equipment		-		-		
2220205	Maintenance of Buildings and Stations -- Non-Residential		-		-		
2220210	Maintenance of Computers, Software, and Networks		-		-		
2220212	Maintenance of Communications Equipment		-		-		
3111001	Purchase of Office Furniture and Fittings		1,500,000	500,000	2,000,000		
3111002	Purchase of Computers, Printers and other IT Equipment		-		-		
3110704	Purchase of Bicycles and Motorcycles		-		-		
3111009	Purchase of other Office Equipment		1,500,000	500,000	2,000,000		
3111111	Purchase of ICT Networkin and communication equipment		-		-		
<b>TOTAL</b>			-	<b>29,230,000</b>	<b>(5,053,143)</b>	<b>24,176,857</b>	-
<b>Programme 2.0. Devolution Services</b>							
<b>S.P.2.1. Sub county and ward administration services</b>							
2210201	Telephone, telex, Facsimile and mobile phone services		200,000		200,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	(250,000)	250,000		
2210302	Accommodation-Domestic travel		-		-		
2210303	Daily Subsistence Allowance		750,000		750,000		
2210504	Advertising, Awareness and Publicity Campaigns		1,000,000	(500,000)	500,000		
2210505	Trade shows and exhibitions		-		-		
2210599	Printing, advertising- Other		500,000		500,000		
2210604	Hire of equipment, plant and machinery		500,000		500,000		
2210704	Hire of training facilities and equipment		-		-		
2210801	Catering services, accommodation( receptions ), gifts, food and drinks		1,000,000	(1,000,000)	-		
2210802	Boards, Committees, Conferences and Seminars		1,200,000	(600,000)	600,000		
2210805	National Celebrations		1,000,000	(1,000,000)	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		-		-		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade		-		-		
3111099	Purchase of office furniture & other		-		-		
3111110	Purchase of Generators		-		-		
3111111	Purchase of ICT networking & Communication Equipment		-		-		
	<b>TOTAL</b>		-	<b>6,650,000</b>	<b>(3,350,000)</b>	<b>3,300,000</b>	-
<b>Programme 3: Public Participation and Civic Education</b>							
<b>S.P 3.1: Civic Education</b>							
2210201	Telephone, telex, Facsimile and mobile phone services		200,000		200,000		
2210302	Accommodation -Domestic		-	300,000	300,000		
2210303	Daily Subsistence Allowance		-	300,000	300,000		
2210604	Hire of transport, Equipment		-	500,000	(500,000)	-	
2210801	Catering services, accommodation( receptions ), gifts, food and drinks		-		-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		350,000		350,000		
	<b>SUB TOTAL</b>		-	<b>1,650,000</b>	<b>(500,000)</b>	<b>1,150,000</b>	-
<b>S.P 3.2: Public Participation</b>							
2210201	Telephone, telex, Facsimile and mobile phone services		150,000		150,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-	450,000	(187,843)	262,157	
2210303	Daily Subsistence Allowance		-	350,000		350,000	
2210604	Hire of transport, Equipment		-	1,000,000	(1,000,000)	-	
2210801	Catering services, accommodation( receptions ), gifts, food and drinks		-	1,000,000	(1,000,000)	-	
	<b>SUB TOTAL</b>		-	<b>2,950,000</b>	<b>(2,187,843)</b>	<b>762,157</b>	-
	<b>TOTAL</b>		-	<b>4,600,000</b>	<b>(2,687,843)</b>	<b>1,912,157</b>	-
<b>Programme 4.0 Mitigating Emergencies and Disasters</b>							
2210201	Telephone, telex, Facsimile and mobile phone services		250,000	(50,000)	200,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		850,000	(350,000)	500,000		
2210303	Daily subsistence allowance		400,000		400,000		
2210502	Publishing and printing services		-		-		
2210604	Hire of transport, Equipment		-		-		
2210704	Hire of training facilities and equipment		-		-		

2210799	Training expenses -Other Bud			500,000	(500,000)	-		
2210801	Catering services (receptions),accomodation,gifts ,food and drinks			900,000	(400,000)	500,000		
2211029	Purchase of safety gear			-		-		
2220210	Maintenance of computers, softwares and networks			-		-		
2211306	Contracted professional services			-		-		
2211101	General office supplies(papers ,pencils,forms,small office equipment etc)			450,000		450,000		
2640499	Other Current Transfers - Othe			-		-		
2640299	Emergency Relief (Others)			100,000,000		100,000,000		
2211102	Supplies and Accessories for computers and printers			500,000		500,000		
3111102	Purchase of computers,printers and other IT equipment			-		-		
3111111	Purchase of ICT networking and communication equipment			-		-		
	<b>TOTAL</b>			-	<b>103,850,000</b>	<b>(1,300,000)</b>	<b>102,550,000</b>	-
	<b>GROSS TOTAL</b>			-	<b>144,330,000</b>	<b>(12,390,986)</b>	<b>131,939,014</b>	-

**6.DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY**

<b>P.3. Devolution Services</b>								
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of toilets at Sub county offices						
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 3 no.Ward Administrators offices	Rabai Kisurutini, Adu & Mwanamwanga	24,000,000	(24,000,000)	-		
3110202	Non-Residential Buildings (offices, s	Construction of Ward Administrators offices at Mwanamwanga Ward	Mwana Mwinga			-	4,000,000	
3110203	Non-Residential Buildings (offices, s	Construction of Ward Administrators offices at Shika Adabu, Rabai Kisurutini	Rabai Kisurutini			-	4,000,000	
3110204	Non-Residential Buildings (offices, s	Construction of Ward Administrators offices at Ramada, Adu Wadu	Adu			-	4,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Renovation of Mariakani County Offices' Toilets		1,000,000	(1,000,000)	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Sub county Administrators offices				-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Rabai Sub-County Administrator's Office Kambe/Ribe Ward	Kambe-Ribe	1,500,000			1,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Ganze Sub-County Administrator's Office Ganze ward	Ganze	1,750,000			1,750,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Kaloleni Sub-County Administrator's Office Kaloleni Ward	Kaloleni	2,000,000			2,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Magarini Sub-County Administrator's Office Garashi Ward	Garashi	2,500,000			2,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Kilifi South Sub-County Administrator's Office at Junju Ward	Junju	3,060,041			3,060,041	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Kilifi North Sub-County Administrator's Office at Matsangoni Ward	Matsangoni	5,000,000			5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. Cubicle Pit latrine for Kilifi North Subcounty Office	Matsangoni	1,050,000			1,050,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. Cubicle Pit latrine for Magarini Subcounty Office	Garashi	1,050,000			1,050,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. Cubicle Pit latrine for Ganze Subcounty Office	Ganze	1,050,000			1,050,000	
		<b>SUB TOTAL</b>		<b>43,960,041</b>	<b>(25,000,000)</b>		<b>18,960,041</b>	<b>12,000,000</b>
								-
<b>P.4.Disaster Management</b>								
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of beach safety units		4,000,000	(4,000,000)	-	4,000,000	
2640499	Other Current Transfers - Othe	Cash Transfer to PLWDs		3,000,000			3,000,000	
2640499	Other Current Transfers - Othe	Cash Transfer to Elderly		29,000,000			29,000,000	
3110299	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Emergency Operational Center				-		
		<b>SUB TOTAL</b>		<b>36,000,000</b>	<b>(4,000,000)</b>		<b>32,000,000</b>	<b>4,000,000</b>
		<b>GROSS TOTAL</b>		<b>79,960,041</b>	<b>(29,000,000)</b>		<b>50,960,041</b>	<b>16,000,000</b>

**VOTE 3123 PUBLIC SERVICE MANAGEMENT**

**1.VISION:**

Efficient, prosperous and progressive County

**2.MISSION:**

To provide leadership, coordination and capacity building for effective and efficient service delivery

**3: PROGRAMMES**

Over the medium term, 2019/2020-2020/21, the department of Public Service Management will implement the following programmes:

1. General Administration, Planning and Support Services
- 2.Strategic Human Resource Management
- 3.Law enforcement

The estimates of the amount required in the year ending June 2020 and projected estimates for 2019/20 and 2020/2021 for compensation to employees, use of goods and services, other recurrent

**5. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR**

ITEMCODE	ITEM DESCRIPTION	APPROVED ESTIMATES	BASELINE ESTIMATES	APPROVED ESTIMATES	CHANGES	REVISED ESTIMATES	PROJECTED ESTIMATES	
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2021/22
		KSH	KSH	KSH	KSH	KSH	KSH	KSH
<b>Programme 1: General Administration, Planning and Support Services</b>								
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>								
2110199	Basic Salaries - Permanent - Others		107,658,315	84,661,607	-	84,661,607		
2110202	Casual labour - others		21,938,959	10,000,000	15,150,000	25,150,000		
2110299	Basic Salaries-Temporary-Others		3,600,000	15,150,000	(15,150,000)	-		
2110301	House Allowance		36,000,000	30,205,549	-	30,205,549		
2110308	Extraneous Allowance		514,800	612,000	-	612,000		
2110314	Transport Allowance		16,000,000	25,092,599	-	25,092,599		
2110320	Leave Allowance		5,000,000	10,756,129	-	10,756,129		
2110322	Risk Allowance		408,000	408,000	-	408,000		
2110311	Transfer Allowance		700,000		-	-		
2120101	Employer Contributions to National Social Security Fund		700,000	619,200	-	619,200		
2120102	Employer Contribution to Staff Pensions Scheme		15,000,000	20,925,906	-	20,925,906		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		470,500	500,000	-	500,000		
2210202	Internet Connections		50,000	50,000	-	50,000		
2210203	Courier and Postal Services		100,000	50,000	-	50,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, e		50,000	500,000	-	500,000		
2210302	Accommodation - Domestic Travel		800,000	500,000	-	500,000		
2210303	Daily Subsistence Allowance		400,000	700,000	-	700,000		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, e		300,000	-	-	-		
2210402	Accommodation		-	-	-	-		
2210403	Daily Subsistence Allowance		-	-	-	-		
2210502	Publishing and Printing Services		150,000	200,000	-	200,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals		100,000	200,000	-	200,000		
2210505	Trade shows and exhibitions		150,000	400,000	-	400,000		
2210599	Printing,advertising- Other		4,000,000	700,000	-	700,000		
2210604	Hire of transport and Equipment		200,000	300,000	-	300,000		
2210606	Hire of equipment,plant and machinery		240,000	150,000	-	150,000		
2210701	Travel Allowance		-	250,000	-	250,000		
2210702	Remuneration of Instructors and Contract Based Training		-	-	-	-		
2210703	Production and Printing of Training Materials		-	-	-	-		
2210704	Hire of training facilities and Equipment		-	-	-	-		
2210711	Tuition Fees		204,700	300,000	-	300,000		
2210715	Kenya School of Government		345,000	750,000	(250,000)	500,000		
2210799	Training expenses -Other Bud		8,000	1,000,000	-	1,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts, F		1,500,000	1,500,000	-	1,500,000		
2210802	Boards, Committees, Conferences and Seminars		700,000	800,000	-	800,000		
2210807	Medals , Awards and Honors		600,000	600,000	-	600,000		
2210910	Medical Insurance		198,400,000	150,000,000	100,000,000	250,000,000		
2210999	Insurance costs -other		10,000,000	-	35,000,000	35,000,000		

2211004	Fungicides, Insecticides and Sprays		600,000	600,000	-	600,000		
2211031	Specialised Materials - Other				1,150,000	1,150,000		
2211016	Purchase of Uniforms and Clothing - Staff		3,000,000	-	-	-		
2211101	General Office Supplies (papers, pencils, forms, small offi		2,900,000	2,000,000	1,500,000	3,500,000		
2211102	Supplies and Accessories for Computers and Printers		2,000,000	1,000,000	2,000,000	3,000,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,100,000	600,000	1,200,000	1,800,000		
2211201	Refined Fuels and Lubricants for Transport		600,000	1,500,000	(1,500,000)	-		
2211306	Membership Fees, Dues and Subscriptions to Professiona		250,000	-	-	-		
2211310	Contracted professional services		1,575,082	3,000,000	(3,000,000)	-		
2211311	Contracted technical services		100,000	-	-	-		
2211313	Security Operations		100,000	-	-	-		
2211329	HIV AIDS Secretariat workplace policy Development		150,000	-	-	-		
2211399	Other operating expenses		50,000	500,000		500,000		
2220101	Maintenance Expenses - Motor Vehicles		1,950,000	1,000,000	2,000,000	3,000,000		
2220105	Routine Maintenance - Vehicles		750,000	500,000	1,500,000	2,000,000		
2220200	Routine Maintenance - Other Assets		300,000		-	-		
2210201	Telephone, telex, Fascmile and mobile phone services		280,000		-	-		
2220202	Maintenance of Office Furniture and Equipment		200,000	-	-	-		
2220205	Maintenance of Buildings and Stations -- Non-Residential		405,000	-	-	-		
2220210	Maintenance of Computers, Software, and Networks		166,244	-	-	-		
2220212	Maintenance of Communications Equipment		100,000	-	-	-		
2220299	Routine Maintenance - Other Assets			268,121	300,000	568,121		
3111001	Purchase of Office Furniture and Fittings		800,000	-	-	-		
3111002	Purchase of Computers, Printers and other IT Equipment		1,500,000	-	1,722,800	1,722,800		
3111009	Purchase of other Office Equipment		1,050,000	-	1,100,000	1,100,000		
3111111	Purchase of ICT Networkin and communication equipme		500,000	-	-	-		
3111499	Research, Feasibility Studies				-	-		
2420499	Other Creditors - Other (Budge		-		-	-		
<b>TOTAL</b>			<b>446,714,600</b>	<b>368,849,111</b>	<b>142,722,800</b>	<b>511,571,911</b>		
<b>S.P. 1.2 COUNTY SECRETARY</b>								
2210201	Telephone, Telex,Fascimile and Mobile Phone Services		350,000	200,000	-	200,000		
2210202	Internet Connections		110,000	50,000	-	50,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, et		550,000	500,000	-	500,000		
2210302	Accomodation-Domestic Travel		750,000	600,000	-	600,000		
2210303	Daily Subsistance Allowance		1,750,000	750,000	-	750,000		
2210304	Sundry items (e.g Air port tax, taxis etc)		10,000	200,000	-	200,000		
2210599	Printing, advertising -others		330,000	250,000	-	250,000		
2210799	Training Expenses - Other (Bud		300,000	400,000	-	400,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Fo		950,000	600,000	-	600,000		
2210802	Boards, Committees,Conferences and Seminars		500,000	500,000	-	500,000		
2211010	Supplies for Broadcasting & information service		300,000	-	-	-		
2211101	General Office Supplies (papers, pencils, forms, small offi		2,068,122	500,000	-	500,000		
2211103	Sanitary and Cleaning Materials,Supplies and Services		420,000	400,000	-	400,000		
2211199	Office and General supplies		1,520,000	500,000	-	500,000		
3110701	Purchase of Motor vehicles		11,200,000			-		
	<b>SUB TOTAL</b>		<b>21,108,122</b>	<b>5,450,000</b>	<b>-</b>	<b>5,450,000</b>	<b>-</b>	<b>-</b>
<b>S.P. 1.3 ENFORCEMENT</b>								
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				-	-	-	
2210302	Accomodation -Domestic				-	-	-	
2210303	Daily Subsistance Allowance				-	-	-	

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ITEMCODE	ITEM DESCRIPTION	APPROVED ESTIMATES	BASELINE ESTIMATES	APPROVED ESTIMATES	CHANGES	REVISED ESTIMATES	PROJECTED ESTIMATES	
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2021/22
		KSH	KSH	KSH	KSH	KSH	KSH	KSH
2210502	Publishing and Printing Services				-	-		
2210701	Travel Allowance			800,000	-	800,000		

2210711	Tuition Fees				-	-	-		
2210799	Training expenses -Other Bud				600,000	-	600,000		
2210801	Catering services, accomodation( receptions ),gifts, food and drinks				850,000	(850,000)	-		
2211016	Purchase of Uniforms and Clothing - Staff				3,000,000	(1,500,000)	1,500,000		
	<b>SUB TOTAL</b>				-	<b>5,250,000</b>	<b>(2,350,000)</b>	<b>2,900,000</b>	-
					<b>467,822,722</b>	<b>379,549,111</b>	<b>140,372,800</b>	<b>519,921,911</b>	-
<b>Programme 2.0.Strategic Human Resource Management</b>									
<b>S.P. 2.1.Strategic Human Resource Development</b>									
2210301	Travel Costs (airlines, bus, railway, mileage allowances, e			50,000	300,000	-	300,000		-
2210302	Accomodation -Domestic			150,000	350,000	-	350,000		-
2210303	Daily Subsistence Allowance			800,000	500,000	-	500,000		-
2210502	Publishing and Printing Services			120,000	200,000	-	200,000		-
2210715	Kenya School of Government			500,000	500,000	-	500,000		-
2210799	Training expenses -Other Bud			447,500	800,000	-	800,000		-
2210801	Catering services, accomodation( receptions ),gifts, food			108,000	750,000	(722,800)	27,200		-
	<b>Sub Total</b>			<b>2,175,500</b>	<b>3,400,000</b>	<b>(722,800)</b>	<b>2,677,200</b>	-	-
<b>S.P.2.2.Human resource Management</b>									
2210301	Travel Costs (airlines, bus, railway, mileage allowances, e			100,000	-	-	-		-
2210303	Daily Subsistence Allowance			800,000	500,000	-	500,000		-
2210799	Training expenses -Other Bud			420,000	650,000	(650,000)	-		-
2210801	Catering services, accomodation( receptions ),gifts, food			500,000	650,000	-	650,000		-
2210808	Purchase of coffins (benevolence)			200,000	400,000	-	400,000		-
2211306	Contracted professional services			2,000,000	2,000,000	(2,000,000)	-		-
3111111	Purchase of ICT Networking and communication equipm			-	2,000,000	(2,000,000)	-		-
	<b>Sub Total</b>			<b>4,020,000</b>	<b>6,200,000</b>	<b>(4,650,000)</b>	<b>1,550,000</b>	-	-
	<b>TOTAL</b>			<b>6,195,500</b>	<b>9,600,000</b>	<b>(5,372,800)</b>	<b>4,227,200</b>	-	-
<b>P 3 SPECIAL INITIATIVES</b>									
2640299	Emergency Relief (Others)			112,249,338					
	<b>SUB TOTAL</b>			<b>112,249,338</b>					
	<b>GROSS TOTAL</b>			<b>586,267,560</b>	<b>389,149,111</b>	<b>135,000,000</b>	<b>524,149,111</b>	-	-
<b>6.DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY</b>									
3110704	Purchase of Bicycles and Motorcycles	Purchase of motorbikes (6 no.) for Enforcement Unit at Mtwapa	Shimo la Tewa	2,500,000					
		<b>Total</b>		<b>2,500,000</b>	-				-



**VOTE 3134 KILIFI MUNICIPALITY**

**1: VISION**

Safe, inclusive and sustainable Urban Development

**2.MISSION**

To Facilitate realization of a progressive Municipality through provision of quality Urban Services which promote environme

**3.PROGRAMMES**

Over the medium term, FY 2019/20-202/21, the the Municipality of Kilifi will implement the following programmes:

1.Urban Development Services

2.General Administration, Planning and Support Services

The estimates of the amount required in the year ending June 2020 and projected estimates for 2020/21 and 2021/22 for

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE**

**Programme 1: Urban Development Services**

**Outcome: Improved Physical,Social and Environmental Infrustucture in Urban Areas**

**S.P 1.1: Transport and Infrastructure**

**S.P 1.2: Land use Planning and Management**

**S.P 1.3: Environmental Management**

**S.P 1.4: Social Development and Disaster Management**

**Programme 2: General Administration, planning and support**

**Outcome: To enhance workforce efficiency and sound resource**

**S.P 2.1: Administration and Human Resource Management**

**S.P 2.2: Management of Board Affairs**

8.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS							
ITEM CODE	ITEM DESCRIPTION	BUDGET ESTIMATES					
		APPROVED ESTI-MATE FY 2017/18	FY 2020/2021			FY 2021/22	FY 2022/23
		KSH	KSH			KSH	KSH
<b>Programme 2: General Administration, planning and support services</b>							
<b>Sub-Programme 2.1: Administration and Human Resource Managemet</b>							
2110199	Basic Salaries - Permanent - Others					-	
2110201	Contractual Employees		2,300,000			2,300,000	
2110202	Casual Labour - Others					-	
2110301	House allowance					-	
2110314	Transport allowance					-	
2110315	Extraneous Allowance					-	
2110320	Leave allowance					-	
2120101	Employer Contributions to National Social Security Fund		100,000			100,000	
2120103	Employer Contribution to Staff Pensions Scheme					-	
2210101	Electricity		50,000			50,000	
2210102	Water and Sewarage Charges		20,000			20,000	
2210103	Gas expenses		15,000			15,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		300,000			300,000	
2210202	Internet Connections		250,000			250,000	
2210203	Courier & Postal Services					-	
2210303	Daily Subsistence Allowance		2,000,000			2,000,000	
2210502	Publishing and Printing services		950,000			950,000	
2210503	Subscription to newspapers,magazines and periodicals					-	
2210504	Advertising, Awareness and Publicity Campaigns		665,000			665,000	
2210603	Rents and Rates - Non-Residential		2,000,000			2,000,000	
2210604	Hire of transport, Equipments		100,000			100,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks					-	
2210802	Boards, Committees, Conferences and Seminars		1,400,000			1,400,000	

2211016	Purchase of Uniforms for Staff						
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		750,000		750,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services		500,000		500,000		
2211310	Contracted Professional Services		2,000,000		2,000,000		
2220299	Routine Maintenance -Other As		1,580,000		1,580,000		
3110302			2,000,000		2,000,000		
	<b>SUB TOTAL</b>		<b>16,980,000</b>	-	<b>16,980,000</b>		
<b>Sub-Programme 1.2: Management of Board Affairs</b>							
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		720,000		720,000		
2210303	Daily Subsistence Allowance		1,000,000		1,000,000		
2210604	Hire of Transport, Equipments		200,000		200,000		
2210799	Training Expenses Other Budget		100,000		100,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		500,000		500,000		
2210802	Boards, Committees, Conferences and Seminars		300,000		300,000		
2210809	Board Allowance		1,000,000		1,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		200,000		200,000		
2211320	Temporary Committee Expenses		1,000,000		1,000,000		
	<b>SUB TOTAL</b>		<b>5,020,000</b>	-	<b>5,020,000</b>		
<b>sub programme 1.3: Public Participation</b>							
2210502	Publishing and Printing services		500,000		500,000		
2210504	Advertising, Awareness and Publicity Campaigns		300,000		300,000		
2210604	Hire of Transport, Equipments		200,000		200,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,900,000		1,900,000		
2211101			100,000		100,000		
	sub-total		<b>3,000,000</b>	-	<b>3,000,000</b>		
			<b>25,000,000</b>	-	<b>25,000,000</b>		
<b>ITEM CODE</b>	<b>ITEM DESCRIPTION</b>	<b>LOCATION</b>					
<b>Programme 2: General Administration,</b>							
<b>Sub-Programme 2.1: Administration and</b>							
	Kenya Urban Support Programme-Urban Development Grant	HQ		96,593,668	96,593,668		
	<b>TOTAL</b>		-	<b>96,593,668</b>	<b>96,593,668</b>	-	-

**VOTE 3134 MALINDI MUNICIPALITY**

**1: VISION**

Well planned urban area and preferred tourism destination

**2.MISSION**

To provide necessary infra-structure, efficient and effective service delivery

**3.PROGRAMMES**

Over the medium term, 2019/20-2021/22, the Municipality of Malindi will implement the following programmes:

**1. General Administration, Planning and Support Service**

Sub-Programme 1.1: Administration and Human Resource Management

Sub-Programme 1.2: Management of Board Affairs

sub programme 1.3: Public Participation

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES				
		FY 2020/2021	changes	revised Estimates	FY 2021/22	FY 2022/23
		KSH			KSH	KSH
<b>Programme 1: General Administration, planning and support services</b>						
<b>Sub-Programme 2.1: Administration and Human Resource Management</b>						
2110199	Basic Salaries - Permanent - Others	4,536,000		4,536,000		
2110201	Contractual Employees	6,240,000		6,240,000		
2110202	Casual Labour - Others	4,800,000		4,800,000		
2110301	House allowance			-		
2110314	Transport allowance			-		
2110315	Extraneous Allowance			-		
2110320	Leave allowance			-		
2120101	Employer Contributions to National Social Security Fund	200,000		200,000		
2120103	Employer Contribution to Staff Pensions Scheme			-		
2210101	Electricity	2,000,000		2,000,000		
2210102	Water and sewerage charges	114,000		114,000		
2210103	Gas expenses	60,000		60,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000		
2210203	Courier and Postal Services	100,000		100,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			-		
2210303	Daily Subsistence Allowance	1,000,000		1,000,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000		500,000		
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000		1,000,000		
2210402	Accommodation Foreign travel	1,400,000	(1,400,000)	-		
2210502	Publishing and Printing services	100,000		100,000		
2210503	Subscription to newspapers,magazines and periodicals	100,000		100,000		
2210504	Advertising, Awareness and Publicity Campaigns			-		
2210604	Hire of transport, Equipments			-		
2210606	Hire of Equipment, Plant and Machinery	100,000	(358,146)	(258,146)		
2210704	Hire of Training Facilities and Equipment	100,000		100,000		
2210715	Kenya School of Government	150,000		150,000		
2210799	Training Expenses - Other (Bud	300,000		300,000		
2210799	Training expenses			-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000		
2210802	Boards, Committees, Conferences and Seminars	200,000		200,000		
2210805	National Celebrations	150,000	(50,000)	100,000		
2210904	Motor Vehicle Insurance	600,000	(400,000)	200,000		
2211016	Purchase of Uniforms for Staff	1,000,000		1,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			-		
2211102	Supplies and Accessories for Computers and Printers	200,000		200,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000		
2211201	Refined fuel and lubricants for transport	1,000,000		1,000,000		
2211305	Contracted Guards & cleaning services	1,500,000		1,500,000		

2211310	Contracted Professional Services		800,000		800,000		
2220101	Maintenance expenses - motor vehicles		500,000		500,000		
2220202	Maintenance of Office Furniture and Equipment		100,000		100,000		
2220205	Maintenance of buildings and stations				-		
2220210	Maintenance of Computers, Software, and Networks		100,000		100,000		
2220212	Maintenance of Communications Equipment		100,000		100,000		
3111003	Purchase of Airconditioners, Fans and Heating Appliances		100,000		100,000		
3111004	Purchase of Exchanges and other Communications Equipment		100,000		100,000		

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	<b>SUB TOTAL</b>		<b>30,050,000</b>	<b>(2,208,146)</b>	<b>27,841,854</b>		
<b>Sub-Programme 1.2: Management of Board Affairs</b>							
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000		500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,000,000		1,000,000		
2210802	Boards, Committees, Conferences and Seminars		1,000,000	1,200,000	2,200,000		
2210809	Board Allowance		2,000,000		2,000,000		
	<b>SUB TOTAL</b>		<b>4,500,000</b>	<b>1,200,000</b>	<b>5,700,000</b>		
<b>sub programme 1.3: Public Participation</b>							
2210502	Publishing and Printing services		100,000		100,000		
2210504	Advertising, Awareness and Publicity Campaigns		50,000		50,000		
2210604	Hire of Transport, Equipments		100,000		100,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		200,000		200,000		
			<b>450,000</b>	<b>-</b>	<b>450,000</b>		
	<b>TOTAL</b>		<b>35,000,000</b>	<b>(1,008,146)</b>	<b>33,991,854</b>		
<b>Administration and Support Services</b>							
3110302	Refurbishment of Office Buildings		5,000,000		5,000,000		
3110704	Provision for the 2 No. Motor Cycles for the Inspectorate		800,000	(400,000)	400,000		
	Kenya Urban Support Programme-Urban Development Grant			233,406,332	233,406,332		
	<b>SUB TOTAL</b>		<b>5,800,000</b>	<b>233,006,332</b>	<b>238,806,332</b>	<b>-</b>	<b>-</b>
<b>Transport and Infrastructure</b>							
3110599	Rehabilitation of Roads and replacement of displaced cabros		3,000,000	(1,000,000)	2,000,000		
3110599	Maintainance of parking slots		1,500,000	(500,000)	1,000,000		
3110504	Rehabilitation of Street Furniture		2,000,000	(500,000)	1,500,000		
3110599	Maintainance of Storm Water Drainage Covers and Gratings		2,000,000	(500,000)	1,500,000		
	<b>SUB TOTAL</b>		<b>8,500,000</b>	<b>(2,500,000)</b>	<b>6,000,000</b>		
<b>S.P. Environmental Management</b>							
3111305	Urban greening from the Airport to roundabout, to New Law Court, Ginnery to Oasis Centre		1,500,000	(500,000)	1,000,000		
3110599	Installation of solid waste garbage bins		3,000,000	(1,000,000)	2,000,000		
3110599	Erection of billboards and signage for messaging		1,200,000	(1,200,000)	-		
3110599	Construction of Solid Waste Receptacles		1,000,000	(500,000)	500,000		
3110704	Acquisition of 'Taka' Bikes		500,000	(200,000)	300,000		
	<b>SUB TOTAL</b>		<b>7,200,000</b>	<b>(3,400,000)</b>	<b>3,800,000</b>		
<b>S.P Physical Planning</b>							
3111499	IDeP preparation-5 year Municipality Plan		5,000,000		5,000,000		
	<b>SUB TOTAL</b>		<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>		
<b>S.P Social Development &amp; Disaster Management</b>							
3110599	Provision of modern, mobile micro business stalls		4,500,000	(1,500,000)	3,000,000		
3110599	Maintainance of street and mass Lights		3,000,000	(2,000,000)	1,000,000		
2211016	Provision of uniforms and other sports equipment		2,000,000		2,000,000		
	<b>SUB-TOTAL</b>		<b>14,500,000</b>	<b>(3,500,000)</b>	<b>11,000,000</b>	<b>-</b>	<b>-</b>
	<b>GROSS TOTAL</b>		<b>36,000,000</b>	<b>223,606,332</b>	<b>259,606,332</b>	<b>-</b>	<b>-</b>



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