

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KILIFI



THE COUNTY TREASURY

**KILIFI COUNTY SUPPLEMENTARY APPROPRIATION
(NO.2) ACT OF 2020 AND SUPPLEMENTARY
PROGRAMME BASED BUDGET ESTIMATES
FOR THE PERIOD ENDING JUNE 2020**

APRIL 14, 2020

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**THE KILIFI COUNTY SUPPLEMENTARY APPROPRIATION
(NO.2) ACT, 2020
No. 1 of 2020**

Date of Assent: 9th April, 2020

Date of Commencement: 14th April, 2020

AN ACT of County Assembly of Kilifi to authorize the issue of a sum of money out of the County Revenue Fund and its application towards the service of the year ending on the 30th June 2020 and to appropriate those sums for certain public services and purposes

ENACTED by the County Assembly of Kilifi, as follows-

Short title

1. This Act may be cited as the Kilifi County Supplementary Appropriation (No.2) Act, 2020. **Issue of KSh. 14,723,636,036 out of the County Revenue Fund for services of the year ending on the 30th June 2020.**
2. The County Treasury may issue the sum of Kenya shillings Fourteen billion, Seven Hundred and Twenty Three Million, Six Hundred and Thirty Six Thousand and Thirty Six out of the County Revenue Fund and apply it towards the supply granted for the service of the year ending on the 30th June, 2020 and that sum be deemed to have been appropriated as from 1st July, 2019, for the services and purposes specified in the Schedule.
Appropriation of the money granted
3. The sum granted by Section 2 shall be appropriated for the several services and purposes specified in the second column of the Schedule, in the amounts specified in the third Column of that Schedule.

FIRST SCHEDULE

<i>Vote</i>	<i>Service or Purpose</i>	<i>Supply (KSh.)</i>
<i>Recurrent Expenditure</i>		
R3111	The amount required in the year ending 30th June, 2020 for current expenses of the County Assembly for expenses on programmes including expenses on general administration	803,455,640
R3112	The amount required in the year ending 30th June, 2020 for current expenses of the Office of the Governor for expenses on programmes including expenses on general administration	373,849,649
R3124	The amount required in the year ending 30th June, 2020 for current expenses of the County Attorney for expenses on programmes including expenses on general administration	102,575,000
R3113	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Finance for expenses on programmes including expenses on general administration	691,206,446
R3125	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Economic Planning for expenses on programmes	88,456,532
R3114	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Agriculture for expenses on programmes including expenses on general administration	308,782,392
R3126	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Livestock for expenses on programmes	21,415,764
R3127	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Fisheries for expenses on programmes	21,009,180
R3115	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Water & Sanitation for expenses on programmes including expenses on general administration	227,930,095
R3128	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Environment, Natural Resources & Wildlife for expenses on programmes	60,290,702
R3116	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Education for expenses on programmes including expenses on general administration	933,854,977
R3129	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Information, Communication & Technology for expenses on programmes	69,826,139
R3117	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Medical Services for expenses on programmes including expenses on general administration	2,629,023,065
R3130	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Public Health for expenses on programmes	601,091,596
R3118	The amount required in the year ending 30th June, 2020 for current expenses of Roads, Transport & Public Works for expenses on programmes including expenses on general administration	338,588,322
R3119	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Lands & Energy for expenses on programmes including expenses on general administration	140,134,878
R3131	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Physical Planning, Urban Development and Housing for expenses on programmes	81,075,595
R3120	The amount required in the year ending 30th June, 2020 for current expenses of the Gender, Culture, Social Services and Sports for expenses on programmes including expenses on general administration	141,456,348
R3121	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Trade, & Tourism for expenses on programmes including expenses on general administration	160,963,075

R3132	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Cooperative Development for expenses on programmes	27,478,850
R3122	The amount required in the year ending 30th June, 2020 for current expenses of the County Public Service Board for expenses on programmes including expenses on general administration	80,545,935
R3123	The amount required in the year ending 30th June, 2020 for current expenses of the Devolution and Disaster Management for expenses on programmes including expenses on general administration	269,449,925
R3124	The amount required in the year ending 30th June, 2020 for current expenses of the Public Service Management for expenses on programmes including expenses on general administration	586,267,560
R3133	The amount required in the year ending 30th June, 2020 for current expenses of the Kilifi Municipality for expenses on programmes including expenses on general administration	19,600,000
R3134	The amount required in the year ending 30th June, 2020 for current expenses of the Malindi Municipality for expenses on programmes including expenses on general administration .	19,338,716
	SUB-TOTAL	8,797,666,380
	<i>Development Expenditure</i>	
D3111	The amount required in the year ending 30th June, 2020 for capital expenses of the County Assembly for expenses on programmes including expenses on general administration	200,000,000
D3112	The amount required in the year ending 30th June, 2020 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, 2020 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, 2020 for capital expenses of the County Division for Finance for expenses on programmes including expenses on general administration	159,428,943
D3125	The amount required in the year ending 30th June, 2020 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, 2020 for capital expenses of the County Division for Agriculture for expenses on programmes including expenses on general administration	518,430,436
D3126	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Livestock for expenses on programmes including expenses on general administration	142,746,689
D3127	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Fisheries for expenses on programmes	87,431,030
D3115	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Water & Sanitation for expenses on programmes including expenses on general administration	1,116,098,708
D3128	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Environment, Natural Resources & Wildlife for expenses on programmes	1,800,000
D3116	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Education for expenses on programmes including expenses on general administration	515,354,140
D3129	The amount required in the year ending 30th June, 2020 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, 2020 for capital expenses of the County Division for Medical Services for expenses on programmes including expenses on general administration	706,237,711

D3130	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Public Health for expenses on programmes	25,500,000
D3118	The amount required in the year ending 30th June, 2020 for capital expenses of Roads, Transport & Public Works for expenses on programmes including expenses on general administration	1,344,477,382
D3119	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Lands & Energy for expenses on programmes including expenses on general administration	184,849,584
D3131	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Physical Planning, Urban Development and Housing for expenses on programmes including expenses on general administration	95,869,941
D3120	The amount required in the year ending 30th June, 2020 for capital expenses of the Gender, Culture, Social Services and Sports for expenses on programmes including expenses on general administration	236,750,685
D3121	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Trade, & Tourism for expenses on programmes including expenses on general administration	225,250,055
D3132	The amount required in the year ending 30th June, 2020 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, 2020 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, 2020 for capital expenses of Devolution, and Disaster Management for expenses on programmes including expenses on general administration	33,244,351
D3124	The amount required in the year ending 30th June, 2020 for capital expenses of Public Service Management for expenses on programmes including expenses on general administration	2,500,000
D3133	The amount required in the year ending 30th June, 2020 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, 2020 for capital expenses of Malindi Municipality for expenses on programmes including expenses on general administration	233,406,332
	SUB TOTAL	5,925,969,655
	GRAND TOTAL	14,723,636,036

FY 2019/20 FISCAL FRAMEWORK

DESCRIPTION	APPROVED	REVISED	REVISED
	ESTIMATES 2019/20	ESTIMATES No.1 2019/20	ESTIMATES No.2 FY 2019/20
GROSS REVENUE	12,361,738,785	14,723,636,036	14,723,636,036
Total Allocation of Equitable Share of Revenue Raised Nationally	9,348,000,000	11,381,021,064	11,381,021,064
Equitable Share	9,348,000,000	10,444,500,000	10,444,500,000
Unspent CRF		936,521,064	936,521,064
Total Conditional Grants from the National Government Revenue	513,222,119	537,146,043	537,146,043
Compensation for User Fee Foregone	25,969,864	26,056,268	26,056,268
Leasing of Medical Equipment	131,914,894	131,914,894	131,914,894
Road Maintenance Fuel Levy	296,474,063	320,311,583	320,311,583
Rehabilitation of Village Polytechnic	58,863,298	58,863,298	58,863,298
Total Conditional allocations to County Governments from Loans and Grants from Developme	1,500,516,666	1,705,468,929	1,705,468,929
Loans and Grants	1,500,516,666	-	-
Transforming Health Systems (THS) for Universal Health Project		137,494,851	137,494,851
National Agricultural and Rural Inclusive Growth Project (NARIGP)		350,000,000	350,000,000
Kenya Devolution Support Programme (KDSP) Level 1 Grant		30,000,000	30,000,000
Kenya Urban Support Programme (KUSP)-Urban Development Grant		330,534,500	330,534,500
DANIDA Grant (Universal Healthcare in Devolved System Programme)		32,775,320	32,775,320
Water&Sanitation Development Programme (WSDP)		600,000,000	600,000,000
Kenya Devolution Support Programme (KDSP) Level II Grant		153,800,563	153,800,563
Agricultural Sector Development Support Programme (ASDSP) II		19,723,695	19,723,695
Kenya Urban Support Programme (KUSP)-Urban Institutional Grant		50,000,000	50,000,000
SlovakAid-Desktop Support for Vocational Training		1,140,000	1,140,000
Own Source Revenue	1,000,000,000	1,100,000,000	1,100,000,000
Health Service Improvement Fund	132,000,000	132,000,000	132,000,000
Land Rates and other Land Revenue	237,710,413	337,710,413	337,710,413
Cess on natural resources	339,932,316	339,932,316	339,932,316
Business Permits	88,732,482	88,732,482	88,732,482
Parking Fees	50,008,379	50,008,379	50,008,379
Market Fees	16,569,337	16,569,337	16,569,337
Bill Boards and signage	26,370,253	26,370,253	26,370,253
Building Plan approval and Inspection	9,242,007	9,242,007	9,242,007
Rent/Stall rents	5,874,241	5,874,241	5,874,241
Survey fees and plot rents	3,102,184	3,102,184	3,102,184
Sale of Tender Documents	-	-	-
Plot ground rent	9,908,832	9,908,832	9,908,832
House rent	15,000,000	15,000,000	15,000,000
Refuse Collection	6,343,947	6,343,947	6,343,947
Food Hygiene Fees	15,118,139	15,118,139	15,118,139
Slaughter House and Livestock sale Yards	3,539,470	3,539,470	3,539,470
Others	40,548,000	40,548,000	40,548,000
GROSS EXPENDITURE	12,361,738,785	14,723,636,034	14,723,636,036
3111 County Assembly	998,455,640	1,003,455,640	1,003,455,640
3112 Office of the Governor	278,938,877	357,879,649	373,849,649
3124 County Attorney	92,575,000	102,575,000	102,575,000
3113 County Division for Finance	1,974,945,435	550,106,446	850,635,389
3125 County Division for Economic Planning	53,456,532	91,956,532	88,456,532
3114 County Division for Agriculture	410,323,597	830,682,828	827,212,828

3126 County Division for Livestock	120,815,764	167,162,453	164,162,453
3127 County Division for Fisheries	109,509,180	138,440,210	108,440,210
3115 County Division for Water & Sanitation	590,205,360	1,354,028,804	1,344,028,804
3128 County Division for Environment, Natural Resources & Wildlife	40,790,702	62,090,702	62,090,702
3116 County Division for Education	1,156,652,798	1,490,475,816	1,449,209,117
3129 County Division for Information, Communication & Technology	11,226,139	69,826,139	69,826,139
3117 County Division for Medical Services	3,042,220,189	3,483,789,717	3,335,260,776
3130 County Division for Public Health	404,998,458	665,624,897	626,591,596
3118 Roads, Transport & Public Works	1,374,192,637	1,678,065,704	1,683,065,704
3119 County Division for Lands & Energy	292,391,349	330,484,462	324,984,462
3131 County Division for Physical Planning, Urban Development and Housing	93,160,493	176,945,536	176,945,536
3120 Gender, Culture, Social Services and Sports	347,169,099	438,207,033	378,207,033
3121 County Division for Trade, & Tourism	347,416,824	415,613,130	386,213,130
3132 County Division for Cooperative Development	10,178,850	28,178,850	27,478,850
3122 County Public Service Board	55,920,071	82,345,935	80,545,935
3133 Devolution, Public Service and Disaster Management	244,849,925	252,694,276	302,694,276
3123 Public Service Management	311,345,866	584,067,560	588,767,560
3134 Kilifi Municipality		116,193,668	116,193,668
3135 Malindi Municipality		252,745,048	252,745,048
FISCAL BALANCE	0	2	0

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY-CURRENT AND CAPITAL ESTIMATES FY 2019/20

Vote Code Title	Gross Current Estimates FY 2019/20	Revised Gross Current Estimates FY No.1 2019/20	Revised Gross Current Estimates No.2 FY 2019/20	Gross Capital Estimates FY 2019/20	Revised Gross Capital Estimates No.1 FY 2019/20	Revised Gross Capital Estimates No.2 FY 2019/20	Gross Total Estimates FY 2019/20	Revised Gross Total Estimates No.1 FY 2019/20	Revised Gross Total Estimates No.2 FY 2019/20
3111 County Assembly	798,455,640	803,455,640	803,455,640	200,000,000	200,000,000	200,000,000	998,455,640	1,003,455,640	1,003,455,640
3112 Office of the Governor	278,938,877	357,879,649	373,849,649	-	-	-	278,938,877	357,879,649	373,849,649
3124 County Attorney	92,575,000	102,575,000	102,575,000	-	-	-	92,575,000	102,575,000	102,575,000
3113 County Division for Finance	474,428,769	544,106,446	691,206,446	1,500,516,666	6,000,000	159,428,943	1,974,945,435	550,106,446	850,635,389
3125 County Division for Economic Planning	53,456,532	91,956,532	88,456,532	-	-	-	53,456,532	91,956,532	88,456,532
3114 County Division for Agriculture	305,773,597	307,752,392	308,782,392	104,550,000	522,930,436	518,430,436	410,323,597	830,682,828	827,212,828
3126 County Division for Livestock	20,815,764	21,415,764	21,415,764	100,000,000	145,746,689	142,746,689	120,815,764	167,162,453	164,162,453
3127 County Division for Fisheries	21,009,180	21,009,180	21,009,180	88,500,000	117,431,030	87,431,030	109,509,180	138,440,210	108,440,210
3115 County Division for Water & Sanitation	166,905,360	231,930,095	227,930,095	423,300,000	1,122,098,708	1,116,098,708	590,205,360	1,354,028,804	1,344,028,804
3128 County Division for Environment, Natural Resources & Wildlife	40,290,702	60,290,702	60,290,702	500,000	1,800,000	1,800,000	40,290,702	62,090,702	62,090,702
3116 County Division for Education	839,889,501	930,054,977	933,854,977	316,763,298	560,420,839	515,354,140	1,156,652,798	1,490,475,816	1,449,209,117
3129 County Division for Information, Communication & Technology	11,226,139	69,826,139	69,826,139	-	-	-	11,226,139	69,826,139	69,826,139
3117 County Division for Medical Services	2,379,235,431	2,553,123,063	2,629,023,065	662,984,758	930,666,654	706,237,711	3,042,220,189	3,483,789,717	3,335,260,776
3130 County Division for Public Health	355,298,458	601,624,897	601,091,596	49,700,000	64,000,000	25,500,000	404,998,458	665,624,897	626,591,596
3118 Roads, Transport & Public Works	305,168,574	341,588,322	338,588,322	1,069,024,063	1,336,477,382	1,344,477,382	1,374,192,637	1,678,065,704	1,683,065,704
3119 County Division for Lands & Energy	114,391,349	133,834,878	140,134,878	178,000,000	196,649,584	184,849,584	292,391,349	330,484,462	324,984,462
3131 County Division for Physical Planning, Urban Development and Housing	47,660,493	81,075,595	81,075,595	45,500,000	95,869,941	95,869,941	93,160,493	176,945,536	176,945,536
3120 Gender, Culture, Social Services and Sports	83,069,099	120,456,348	141,456,348	264,100,000	317,750,685	236,750,685	347,169,099	438,207,033	378,207,033
3121 County Division for Trade, & Tourism	121,253,463	155,383,322	160,963,075	226,163,361	260,229,808	225,250,055	347,416,824	415,613,130	386,213,130
3132 County Division for Cooperative Development	10,178,850	28,178,850	27,478,850	-	-	-	10,178,850	28,178,850	27,478,850
3122 County Public Service Board	55,920,071	82,345,935	80,545,935	-	-	-	55,920,071	82,345,935	80,545,935
3133 Devolution, Public Service and Disaster Management	210,049,925	210,049,925	269,449,925	34,800,000	42,644,351	33,244,351	244,849,925	252,694,276	302,694,276
3123 Public Service Management	308,845,866	581,567,560	586,267,560	2,500,000	2,500,000	2,500,000	311,345,866	584,067,560	588,767,560
3134 Kilifi Municipality		19,600,000	19,600,000		96,593,668	96,593,668		116,193,668	116,193,668
3135 Malindi Municipality		19,338,716	19,338,716		233,406,332	233,406,332		252,745,048	252,745,048
Total Voted Expenditure	7,094,836,639	8,470,419,926	8,797,666,380	5,266,902,146	6,253,216,107	5,925,969,655	12,361,738,785	14,723,636,034	14,723,636,034
Budget Threshold	57%	58%	60%	43%	42%	40%			

SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME

Vote Title Code	Programme Code & Title	Gross Current Estimates FY 2019/20	Revised Gross Current Estimates No.1 FY 2019/20	Revised Gross Current Estimates No.2 FY 2019/20	Gross Capital Estimates FY2019/20	Revised Gross Capital Estimates No.1 FY 2019/20	Revised Gross Capital Estimates No.2 FY 2019/20	Gross Total Estimates FY 2019/20	Gross Total Estimates No.1 FY 2019/20	Gross Total Estimates No.2 FY 2019/20
3111 County Assembly	Total	798,455,640	803,455,640	803,455,640	200,000,000	200,000,000	200,000,000	998,455,640	1,003,455,640	1,003,455,640
	Programme 1: Legislation and Representation	448,369,109	414,469,109	423,238,824	200,000,000	200,000,000	200,000,000	648,369,109	614,469,109	623,238,824
	Programme 2: Oversight	35,690,000	43,790,000	45,790,000	-	-	-	35,690,000	43,790,000	45,790,000
	Programme 3: General Administration, Planning and Support Services	314,396,531	345,196,531	334,426,816	-	-	-	314,396,531	345,196,531	334,426,816
3112 Office of the Governor	Total	278,938,877	357,879,649	373,849,649	-	-	-	278,938,877	357,879,649	373,849,649
	Programme 1: General administration, planning and support services	257,938,877	336,879,649	353,149,649	-	-	-	257,938,877	336,879,649	353,149,649
	Programme 2: Intergovernmental Relations	21,000,000	21,000,000	20,700,000	-	-	-	21,000,000	21,000,000	20,700,000
3124 County Attorney	Total	92,575,000	102,575,000	102,575,000	-	-	-	92,575,000	102,575,000	102,575,000
	P.1. Government advisory and public legal services	11,775,000	7,195,000	7,597,000	-	-	-	11,775,000	7,195,000	7,597,000
	P.2 General Administration, Planning and Support Services	80,800,000	95,380,000	94,978,000	-	-	-	80,800,000	95,380,000	94,978,000
3113 County Division for Finance	Total	474,428,769	544,106,446	691,206,446	1,500,516,666	6,000,000	159,428,943	1,974,945,435	550,106,446	850,635,389
	P.1: General Administration, Planning and Support Services	334,691,072	380,518,749	544,305,749	1,500,516,666	6,000,000	159,428,943	1,835,207,738	386,518,749	703,734,692
	P. 2: Public Financial Management	139,737,697	163,587,697	146,900,697	-	-	-	139,737,697	163,587,697	146,900,697
3125 County Division for Economic Planning	Total	53,456,532	91,956,532	88,456,532	-	-	-	53,456,532	91,956,532	88,456,532
	P.1: Economic Policy and County Fiscal Planning	24,409,532	59,409,532	61,459,532	-	-	-	24,409,532	59,409,532	61,459,532
	P.2: General Administration, Planning and Support Services	29,047,000	32,547,000	26,997,000	-	-	-	29,047,000	32,547,000	26,997,000
3114 County Division for Agriculture	Total	305,773,597	307,752,392	308,782,392	104,550,000	522,930,436	518,430,436	410,323,597	830,682,828	827,212,828
	P. 1 Administration Planning and Support services	246,990,562	248,969,357	258,481,357	4,500,000	379,723,695	375,223,695	251,490,562	628,693,052	633,705,052
	P.2 Crop Development and Management	29,197,191	29,197,191	26,213,191	19,550,000	26,550,000	21,197,581	48,747,191	55,747,191	47,410,772
	P.3: Agribusiness and information management	14,802,963	14,802,963	11,779,963	31,405,000	23,405,000	21,905,000	46,207,963	38,207,963	33,684,963
	P.4. Irrigation and Drainage Infrastructure	14,782,881	14,782,881	12,307,881	49,095,000	93,251,741	100,104,160	63,877,881	108,034,622	112,412,041
3126 County Division for Livestock	Total	20,815,764	21,415,764	21,415,764	100,000,000	145,746,689	142,746,689	120,815,764	167,162,453	164,162,453
	P.1 General Administration, Planning and Support Services	9,100,764	9,100,764	9,905,764	-	-	-	9,100,764	9,100,764	9,905,764
	P.2 Livestock Resource Management and Development	11,715,000	12,315,000	11,510,000	100,000,000	145,746,689	142,746,689	111,715,000	158,061,689	154,256,689
3127 County Division for Fisheries	Total	21,009,180	21,009,180	21,009,180	88,500,000	117,431,030	87,431,030	109,509,180.00	138,440,210.00	108,440,210.00
	P.1.: Fisheries Development and Management	21,009,180	21,009,180	21,009,180	39,500,000	71,931,030	41,931,030	60,509,180	92,940,210	62,940,210
	P.2 General Administration, Planning and Support Service	-	-	-	-	-	-	-	-	-

	P.3 Marine Fisheries	-	-	-	49,000,000	45,500,000	45,500,000	49,000,000	45,500,000	45,500,000
3115 County Division for Water & Sanitation	TOTAL	166,905,360	231,930,095	227,930,095	423,300,000	1,122,098,708	1,116,098,708	590,205,360	1,354,028,804	1,344,028,804
	P.1 General Administration, Planning and Support Services	166,905,360	231,930,095	227,930,095	-	-	-	166,905,360	231,930,095	227,930,095
	P.3 Water Resources Management	-	-	-	423,300,000	1,122,098,708	1,116,098,708	423,300,000	1,122,098,708	1,116,098,708
3128 County Division for Environment, Natural Resources & Wildlife	TOTAL	40,290,702	60,290,702		500,000	1,800,000		40,790,702	62,090,702	62,090,702
	P.2 Environment management and protection	36,790,702	56,790,702					36,790,702	56,790,702	56,790,702
	P.3 Natural resources management	3,500,000	3,500,000		500,000	1,800,000		4,000,000	5,300,000	5,300,000
3116 County Division for Education	TOTAL	839,889,501	930,054,977	933,854,977	316,763,298	560,420,839	515,354,140	1,156,652,798	1,490,475,816	1,449,209,117
	P.1 General Administration, Planning and Support Services	475,242,071	565,857,547	570,501,247				475,242,071	565,857,547	570,501,247
	P.2.1 Early childhood Development Education	5,687,430	5,287,430	5,343,730	218,617,033	398,054,722	370,739,491	224,304,463	403,342,152	376,083,221
	P.3. Tertiary & University Education	354,560,000	354,560,000	354,560,000				354,560,000	354,560,000	354,560,000
	P.4. Vocational education and training	4,400,000	4,350,000	3,450,000	98,146,265	162,366,117	144,614,649	102,546,265	166,716,117	148,064,649
3129 County Division for Information, Communication & Technology	TOTAL	11,226,139	69,826,139	69,826,139	-	-	-	11,226,139	69,826,139	69,826,139
	P.2. E-Government Services	11,226,139	69,826,139	69,826,139				11,226,139	69,826,139	69,826,139
3117 County Division for Medical Services	TOTAL	2,379,235,431	2,553,123,063	2,629,023,065	662,984,758	930,666,654	706,237,711	3,042,220,189	3,483,789,717	3,335,260,776
	P 1: Curative and Rehabilitative Services	108,269,403	170,880,827	196,223,402	-	-	-	108,269,403	170,880,827	196,223,402
	P 2: General Administration, Planning and Support Services	2,235,644,811	2,346,921,019	2,402,108,656	662,984,758	930,666,654	706,237,711	2,898,629,569	3,277,587,673	3,108,346,367
	P 3. Maternal and Child Health	35,321,217	35,321,217	30,691,007	-	-	-	35,321,217	35,321,217	30,691,007
3130 County Division for Public Health	TOTAL	355,298,458	601,624,897	601,091,596	49,700,000	64,000,000	25,500,000	404,998,458	665,624,897	626,591,596
	P 2: General Administration, Planning and Support Services				49,700,000	64,000,000	25,500,000	49,700,000	64,000,000	25,500,000
	P. 1: Preventive & Promotive Health Services	103,601,487	103,601,487	90,068,186				103,601,487	103,601,487	90,068,186
	Programme 2: Non-communicable Disease Prevention & Control and Disease Surveillance & Response	251,696,970	498,023,409	511,023,409				251,696,970	498,023,409	511,023,409
3118 Roads, Transport & Public Works	TOTAL	305,168,574	341,588,322	338,588,322	1,069,024,063	1,336,477,382	1,344,477,382	1,374,192,637	1,678,065,704	1,683,065,704
	P. 2: General Administration, Planning and Support Services	305,168,574	341,588,322	338,588,322				305,168,574	341,588,322	338,588,322
	P. 1: Road Transport				1,069,024,063	1,336,477,382	1,344,477,382	1,069,024,063	1,336,477,382	1,344,477,382
3119 County Division for Lands & Energy	TOTAL	114,391,349	133,834,878	140,134,878	178,000,000	196,649,584	184,849,584	292,391,349	330,484,462	324,984,462
	P.1: General Administration, Planning and Support Services	95,891,349	114,634,878	115,001,617				95,891,349	114,634,878	115,001,617
	P. 2: Land Policy and Planning	12,000,000	13,600,000	19,929,261	106,000,000	78,105,822	72,905,822	118,000,000	91,705,822	92,835,083
	P.3 Alternative Energy Technologies	6,500,000	5,600,000	5,204,000	72,000,000	118,543,762	111,943,762	78,500,000	124,143,762	117,147,762
3131 County Division for Physical Planning, Urban Development and Housing	TOTAL	47,660,493	81,075,595		45,500,000	95,869,941		93,160,493	176,945,536	176,945,536
	P. 1: Urban Development and Management	8,000,000	58,000,000					8,000,000	58,000,000	58,000,000
	P. 2: Land Policy and Planning	25,000,000	16,399,000					25,000,000	16,399,000	16,399,000

	P.3 Housing Development and Human Settlement	9,500,000	2,200,000		45,500,000	95,869,941		55,000,000	98,069,941	98,069,941
	P.4. Government Buildings	5,160,493	4,476,595			-		5,160,493	4,476,595	4,476,595
	TOTAL	83,069,099	120,456,348	141,456,348	264,100,000	317,750,685	236,750,685	347,169,099	438,207,033	378,207,033
3120 Gender, Culture, Social Services and Sports	P1:General administrative Planning and Support Services	59,278,599	76,665,848	80,105,848		-	-	59,278,599	76,665,848	80,105,848
	P2:Culture	4,040,000	4,040,000	4,040,000	12,500,000	7,500,000	8,500,000	16,540,000	11,540,000	12,540,000
	P3. Social Development	3,651,000	3,651,000	6,051,000	98,000,000	180,547,245	144,047,245	101,651,000	184,198,245	150,098,245
	P 4:Gender Mainstreaming	4,399,500	4,399,500	4,399,500		-	-	4,399,500	4,399,500	4,399,500
	P 5:Youth Development/Affairs	7,000,000	27,000,000	35,660,000		-	-	7,000,000	27,000,000	35,660,000
	P 6:Sports Development	2,700,000	2,700,000	2,300,000	153,600,000	129,703,440	84,203,440	156,300,000	132,403,440	86,503,440
	P 7:Betting Control & Licensing	2,000,000	2,000,000	8,900,000		-	-	2,000,000	2,000,000	8,900,000
	TOTAL	121,253,463	155,383,322	160,963,075	226,163,361	260,229,808	225,250,055	347,416,824	415,613,130	386,213,130
3121 County Division for Trade, & Tourism	P.1: General Administration, Planning and Support Services	73,684,285	95,607,120	104,287,120	1,200,000	4,000,000	4,000,000	74,884,285	99,607,120	108,287,120
	P. 2: Trade Development and Promotion	29,300,000	37,988,747	35,798,500	218,963,361	253,000,598	218,020,845	248,263,361	290,989,345	253,819,345
	P.4.:Tourism Development and Promotion	18,269,178	21,787,455	20,877,455	6,000,000	3,229,210	3,229,210	24,269,178	25,016,665	24,106,665
	TOTAL	10,178,850	28,178,850	27,478,850	-	-	-	10,178,850	28,178,850	27,478,850
3132 County Division for Cooperative Development	P.3: Co-operative Development and Management	10,178,850	28,178,850	27,478,850		-	-	10,178,850	28,178,850	27,478,850
	TOTAL	55,920,071	82,345,935	80,545,935	-	-	-	55,920,071	82,345,935	80,545,935
3122 County Public Service Board	P 1: General Administration, Planning and Support Services	45,892,701	57,685,125	61,985,125		-	-	45,892,701	57,685,125	61,985,125
	P 2: Public Service Transformation	10,027,370	24,660,810	18,560,810		-	-	10,027,370	24,660,810	18,560,810
	TOTAL	210,049,925	210,049,925	269,449,925	34,800,000	42,644,351	33,244,351	244,849,925	252,694,276	302,694,276
3133 Devolution and Disaster Management	P. 1: General Administration, Planning and support services	34,507,700	34,507,700	38,157,700		-	-	34,507,700	34,507,700	38,157,700
	P.2. Devolution Services	17,020,025	17,020,025	16,270,025	22,800,000	35,644,351	26,244,351	39,820,025	52,664,376	42,514,376
	P.3.Civic Education and Public Participation	8,316,700	8,316,700	8,316,700		-	-	8,316,700	8,316,700	8,316,700
	P.4.Disaster Management	150,205,500	150,205,500	206,705,500	12,000,000	7,000,000	7,000,000	162,205,500	157,205,500	213,705,500
	TOTAL	308,845,866	581,567,560	586,267,560	2,500,000	2,500,000	2,500,000	311,345,866	584,067,560	588,767,560
3123 Public Service Management	P. 1: General Administration, Planning and support services	297,597,866	570,319,560	467,822,722	2,500,000	2,500,000	2,500,000	300,097,866	572,819,560	470,322,722
	P.2.Strategic Human Resource Management	11,248,000	11,248,000	6,195,500		-	-	11,248,000	11,248,000	6,195,500
	P.3 Special Initiatives			112,249,338		-	-			112,249,338
	TOTAL		19,600,000	19,600,000		96,593,668	96,593,668		116,193,668	116,193,668
Kilifi Municipality	General Administration, Planning and Support Services		19,600,000	19,600,000		96,593,668	96,593,668		116,193,668	116,193,668
	TOTAL		19,338,716	19,338,716		233,406,332	233,406,332		252,745,048	252,745,048
Malindi Municipality	General Administration, Planning and Support Services		19,338,716	19,338,716		233,406,332	233,406,332		252,745,048	252,745,048
	GROSS TOTAL	7,094,836,639	8,431,481,210	8,617,361,367	5,266,902,146	5,923,216,107	5,498,299,714	12,361,738,785	14,723,636,034	14,723,636,036

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, 2019/20-2020/21, 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 2020 and projected estimates for 2020/21 and 2021/2022 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

Programme	Delivery Unit	Key Output	Key performance Indicator	BaseLine	Target	
				FY 2018/2019	FY 2020/2021	FY 2021/2022
Programme 1: General Administration, Planning and Support Services						
Outcome: Improve Services at the County Assembly						
P2: Legislation, Representation and Oversight						
Outcome: Improved Legislation, Representation and Oversight						
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.
			Effective and Timely Legislations	No. of Legislations (5)	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.
			Effective and Timely Oversight	Number of reports-(10 reportS)	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
		Car Loan and Mortgage scheme implemented	Car loan and mortgage scheme	30 members of staff	20	20
		Speakers residence constructed	Construction Report	Number of reports-(1 report)	1	
		County assembly office block Constructed	progress report	Number of reports-(1 report)	1	1

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2019/20-2021/2022

Programme 1: Legislation and Representation

Sub-Programme 1.1: Legislation and Representation

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2019/2020	SUPPLEMENTARY ESTIMATES I FY 2019/2020	SUPPLEMENTARY
		KSH	KSH	REVISED BUDGET
		KSH	KSH	KSH
2110116	Basic Salaries	190,946,776	190,946,776	190,946,776
2110299	Basic Salaries-Temporary-Others	33,210,000	33,210,000	33,210,000
2110301	House allowance	42,000,000	-	2,269,715
2110309	Special Duty Allowances		-	-
2110312	Responsibility Allowances	11,712,000	11,712,000	11,712,000
2110314	Transport allowance	40,182,176	40,182,176	46,182,176
2110318	Leave allowance		-	-

2110405	Telephone Allowance	3,456,000	3,456,000	3,456,000
2120101	Employer Contributions to National		-	-
2210301	Travel	4,000,000	6,000,000	6,000,000
2210302	Accommodation-Domestic Travel	15,907,000	19,907,000	19,907,000
2210303	Daily Subsistence Allowance	4,000,000	4,000,000	4,000,000
2210304	Sundry Items (e.g. Airport tax,taxis	200,000	200,000	200,000
2210401	Travel	4,000,000	4,000,000	4,250,000
2210402	Accommodation	7,000,000	7,000,000	7,250,000
2210404	Sundry Items (e.g. Airport tax,taxis	100,000	100,000	100,000
2210502	Publishing and Printing services	1,000,000	1,000,000	1,000,000
2210503	Subscription to		-	-
2210504	Advertising,Awareness and Publicity	1,000,000	1,000,000	1,000,000
2210599	Printing and Advertising Others	1,000,000	1,000,000	1,000,000
2210602	Payments of Rents and Rates -		-	-
2210603	Rents & Rates -Non residential	38,430,000	38,430,000	38,430,000
2210604	Hire of Transport and Equipment	50,000	50,000	50,000
2210606	Hire of Equipment, Plant &		-	-
2210711	Tuition Fees Allowance		-	-
2210799	Training Expenses - Other (Bud	4,500,000	4,500,000	4,500,000
2210801	Catering Services (receptions),	1,500,000	3,600,000	3,600,000
2210802	Boards, Committees,Conferences	12,600,000	12,600,000	12,600,000
2210807	Medals , Awards and Honours		-	-
2210808	Purchase of Coffin	125,000	125,000	125,000
2210910	Medical Insurance	12,000,000	12,000,000	12,000,000
2220204	Maintenance of Buildings --	-	-	-
2710103	Gratuity	19,450,157	19,450,157	19,450,157
3110901	Purchase of Household and		-	-
3110902	Purchase of Household and		-	-
4110402	House loans to members of		-	-
SUB TOTAL		448,369,109	414,469,109	423,238,824
Programme 2 :Oversight				
Sub-Programme 2.1: Oversight				
2110314	Transport allowance	-	-	-
2210301	Travel	4,000,000	6,000,000	7,000,000
2210302	Accommodation-Domestic Travel	17,460,000	21,460,000	22,460,000
2210303	Daily Subsistence Allowance	3,600,000	3,600,000	3,600,000
2210304	Sundry Items (e.g. Airport tax,taxis	100,000	100,000	100,000
2210801	Catering Services (receptions),	1,500,000	3,600,000	3,600,000
2210802	Boards, Committees,Conferences	9,030,000	9,030,000	9,030,000
SUB TOTAL		35,690,000	43,790,000	45,790,000
Programme 3 :General Administration , Planning and support Services				
Sub-Programme 3.1: General Administration, Planning and support Services				
2110199	Basic Salaries	83,529,600	83,529,600	52,529,600
2110201	Contractual Employees		-	-
2110301	House allowance	26,508,240	26,508,240	26,508,240

2110309	Special Duty Allowances		-	-	
2110314	Transport allowance	9,744,000	9,744,000	9,744,000	
2110320	Leave allowance	733,000	733,000	733,000	
2110405	Telephone Allowance	2,694,000	2,694,000	2,694,000	
2120101	Employer Contributions to National	1,166,400	1,166,400	1,166,400	
2120103	Employer Contribution to Staff	12,529,440	12,529,440	12,529,440	
2210101	Electricity	1,500,000	1,500,000	2,500,000	
2210102	Water and Sewarage Charges	550,000	550,000	900,000	
2210106	Utilities, Supplies and Services	-	-	-	
2210201	Telephone, Telex,Fascimile	80,000	80,000	30,000	
2210202	Internet Connections	1,200,000	1,200,000	1,200,000	
2210203	Courier & Postal Services	50,000	50,000	50,000	
2210205	Satellite Access Services	300,000	300,000	50,000	
2210299	Communication, Supplies and	900,000	900,000	73,478	
2210301	Travel	6,500,000	10,500,000	11,561,097	
2210302	Accomodation-Domestic Travel	16,373,333	24,373,333	25,873,333	
2210303	Daily Subsistence Allowance	9,000,000	9,000,000	9,000,000	
2210304	Sundry Items (e.g. Airport tax,taxis	50,000	50,000	50,000	
2210401	Travel	3,500,000	3,500,000	3,700,000	
2210402	Accomodation	5,820,200	5,820,200	6,120,200	
2210404	Sundry Items (e.g. Airport tax,taxis	100,000	100,000	100,000	
2210502	Publishing and Printing services	500,000	3,000,000	3,000,000	
2210503	Subscription to	100,000	100,000	100,000	
2210504	Advertising,Awareness and Publicity	1,500,000	1,500,000	1,500,000	
2210599	Printing and Advertising Others	1,000,000	1,000,000	1,000,000	
2210602	Payments of Rents and Rates -	900,000	900,000	900,000	
2210603	Rents & Rates -Non residential		-	-	
2210604	Hire of Transport and Equipment	-	3,000,000	1,000,000	
2210606	Hire of Equipment, Plant &		-	-	
2210711	Tuition Fees Allowance		-	-	
2210713	Physical Fitness and Aptitude		-	-	
2210799	Training Expenses - Other (Bud	5,000,000	5,000,000	5,000,000	
2210801	Catering Services (receptions),	2,000,000	5,500,000	4,000,000	
2210802	Boards, Committees,Conferences	2,978,500	2,978,500	2,978,500	
2210808	Purchase of Coffin(Benovelent)	425,000	425,000	425,000	
2210809	Boards Allowances	-	-	-	
2210901	Group Personal Insurance	5,500,000	5,500,000	5,500,000	
2210903	Plant,Equipment,Machinery	1,000,000	1,000,000	1,000,000	
2210904	Motor vehicle Insurance	1,900,000	1,900,000	1,900,000	
2210910	Medical Insurance	18,000,000	18,000,000	21,000,000	
2211002	Dressings and Other Non-		-	-	
2211004	Fungicides, Insecticides and Sprays	500,000	500,000	500,000	
2211009	Education and Library Supplies	430,000	430,000	430,000	
2211010	Supplies for Broadcasting and		-	-	
2211011	Purchase/Production of	2,047,000	2,047,000	2,047,000	

2211016	Purchase of Uniforms and Clothing -	1,000,000	5,000,000	5,000,000
2211024	Purchase of Election materials- Ballot		-	-
2211031	Specialised Materials - Other	-	-	-
2211101	General Office Supplies (papers,	1,500,000	1,500,000	4,745,710
2211102	Supplies and Accessories for	2,000,000	2,000,000	2,000,000
2211103	Sanitary and Cleaning	1,200,000	1,200,000	1,200,000
2211199	Office and General Supplies and	2,609,818	109,818	109,818
2211201	Refined fuel and lubricants	1,300,000	1,900,000	1,900,000
2211203	Refined fuel and lubricants - Other	300,000	300,000	300,000
2211299	Fuel Oil and Lubricants	100,000	100,000	100,000
2211301	Bank Service Commission and		-	-
2211304	Medical Expenses	-	-	-
2211305	Contracted Guards and Cleaning	10,608,000	10,608,000	10,608,000
2211306	Membership Fees, Dues and	3,300,000	3,300,000	1,300,000
2211308	Legal Dues/Fees, Arbitration and	10,000,000	10,000,000	17,000,000
2211310	Contracted Professional Services	1,000,000	1,000,000	1,000,000
2211311	Contracted Technical Services		-	-
2211313	Security operations	1,620,000	1,620,000	1,620,000
2211320	Temporary Committees Expenses		-	-
2211322	Binding of Records		-	-
2211323	Laundry Expenses	50,000	50,000	50,000
2220101	Maintenance expenses-motor	1,000,000	2,000,000	4,000,000
2220105	Routine Maintenance -Vehicles	500,000	500,000	2,700,000
2220202	Maintenance of office furniture and	-	-	-
2220205	Maintenance of buildings and	500,000	500,000	500,000
2220210	Maintenance of Computers,	4,000,000	4,000,000	4,000,000
2220211	Maintenance of Police and Security	150,000	650,000	650,000
2220299	Routine Maintenance - Other Assets	-	-	-
2420499	Other Creditors - Other (Budget)		-	-
2710103	Gratuity		-	-
3110701	Purchase of Motor vehicles and	-	-	-
3110902	Purchase of Household and		200,000	200,000
3111001	Purchase of office furnitures and	1,750,000	1,750,000	1,750,000
3111002	Purchase of Computers, Printers and	1,000,000	1,000,000	6,000,000
3111011	Purchase of Lighting Equipment		-	-
3111106	Purchase of Fire Fighting Vehicles		1,000,000	1,000,000
3111112	Purchase of Software	2,300,000	2,300,000	2,300,000
4110402	House loans to members of	40,000,000	45,000,000	45,000,000
SUB TOTAL		314,396,531	345,196,531	334,426,816
TOTAL RECURRENT		798,455,640	803,455,640	803,455,640
7. DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS				
P.1: Legislation and Representation				
Sub-Programme 1.1: Legislation and Representation				
2211310	Contracted Professional Services	7,000,000	14,500,000	14,500,000

3110201	Construction of Residential Buildings (Speaker's residence)	Shella Ward	35,000,000	35,000,000	-	
3110201	Construction of Residential Buildings (Boundary wall for Speaker's residence)	Shella Ward		9,500,000	9,500,000	
3110202	Construction of Assembly Main Block Offices	Shella Ward	132,000,000	132,000,000	132,000,000	
3110599	Other Infrastructure and Civil Works	Shella Ward			7,500,000	
3111001	Purchase of office furnitures and fittings	Shella Ward	17,000,000	-	-	
3130101	Acquisition of Land for Speakers Residence	Shella Ward	-	-	-	
3110202	Construction of a Kitchen and a Canteen	Shella Ward	5,000,000	5,000,000	5,000,000	
3110302	Refurbishment of Non-Residential Buildings- Assembly block	Shella Ward			27,500,000	
3110302	Refurbishment of Non-Residential Buildings	Shella Ward	4,000,000	4,000,000	4,000,000	
SUB TOTAL			200,000,000	200,000,000	200,000,000	
GROSS EXPENDITURE			998,455,640	1,003,455,640	1,003,455,640	

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

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

Programme 1. General Administration, Planning and support services

Outcome: To enhance workforce efficiency and return of investment in administration

S.P 1.1: Administration, Planning and support services

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20			Targets FY 2020/21	Target FY 2019/20
Human Re-source	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						

P2 Intergovernmental Relations

Outcome: Well coordinated, efficient and effective service delivery

S. P.2.1: Intergovernmental Relations

Office of the Governor	Executive Committee Meetings Policy Memoranda	No. of Executive Committee policy dec	40	40			40	
	Executive circulars/directives	Executive circulars issued	Continuous	Continuous			Continuous	
	Coordinated and monitored operations and developments in County Departments and Divisions and Agencies	Memos issued	Continuous	Continuous			Continuous	
Office of the Governor	Intergration and coordination	investment meetings and forums						
office of the governor	Development projects	Project launching						

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 2019/20	REVISED ESTIMATES NO.1 FY 2019/20	REVISED ESTIMATES NO.2 FY 2019/20	PROJECTED ESTIMATES FY 2020/21	PROJECTED ESTIMATES FY 2021/22
		KSH	KSH	KSH		KSH	KSH

Programme 1: General administration, planning and support services

Sub-Programme 1.1: Administration, planning and support services

2110199	Basic Salaries - Permanent - Others	98,953,031	100,000,000	108,804,619	104,604,619		
2110202	Casual Labour - Others	4,743,398	5,000,000	6,681,378	8,181,378		
2110299	Basic Salaries-Temporary-Others	-	-	-	-		
2110301	House allowance	16,533,745	15,813,400	15,813,400	15,813,400		
2110314	Transport allowance	8,404,200	7,224,000	7,224,000	7,224,000		
2110315	Extraneous Allowance	176,400	228,000	228,000	228,000		
2110320	Leave allowance	407,261	407,261	8,064,600	12,064,600		

2120101	Employer Contributions to National Social Security Fund	210,000	341,196	341,196	341,196		
2120103	Employer Contribution to Staff Pensions Scheme	7,297,703	7,297,703	8,259,837	8,259,837		
2710102	Gratuity	34,524,967	10,000,000	35,000,000	35,000,000		
2210101	Electricity	3,000,000	1,000,000	1,000,000	800,000		
2210102	Water and sewerage	1,450,000	1,000,000	1,000,000	500,000		
2210103	Gas expenses	1,000,000	500,000	500,000	500,000		
2210106	Utilities, supplies - others	1,000,000	1,000,000	1,000,000	1,000,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	950,000	950,000	950,000		
2210202	Internet Connections	500,000	100,000	100,000	100,000		
2210203	Courier & Postal Services	350,000	400,000	400,000	51,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	4,000,000	2,300,000	2,300,000		
2210302	Accommodation-Domestic Travel	1,000,000	3,000,000	3,000,000	3,000,000		
2210303	Daily Subsistence Allowance	1,500,000	2,500,000	2,500,000	2,500,000		
2210304	Sundry items (e.g Air port tax, taxis etc)	1,000,000	2,500,000	2,500,000	2,500,000		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	3,156,343	3,156,343	3,156,343		
2210402	Accommodation-Domestic Travel	1,000,000	2,500,000	4,500,000	4,500,000		
2210403	Daily Subsistence Allowance	2,500,000	3,500,000	5,000,000	5,000,000		
2210404	Sundry items (e.g Air port tax, taxis etc)	2,000,000	2,500,000	2,500,000	2,500,000		
2210502	Publishing and Printing services	1,000,000	1,000,000	1,000,000	1,000,000		
2210503	Subscriptions to newspapers, magazines and periodicals	1,000,000	1,000,000	1,000,000	1,000,000		
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	2,000,000	2,000,000	2,000,000		
2210505	Trade Shows and Exhibitions	-	1,000,000	1,000,000	1,000,000		
2210599	Printing, advertising -others	1,500,000	1,000,000	1,000,000	1,000,000		
2210602	Payment of rent and rates	1,500,000	1,000,000	1,000,000	1,000,000		
2210604	Hire of transport	3,000,000	2,500,000	2,500,000	6,700,000		
2210606	Hire of Equipment, Plant & Machinery	2,000,000	1,000,000	1,000,000	1,000,000		
2210704	Hire of training materials and equipments	500,000	250,000	250,000	-		
2210708	Trainer allowance	500,000	500,000	500,000	-		
2210799	Training Expenses - Other (Bud	1,000,000	2,000,000	3,000,000	1,920,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,000,000	9,000,000	15,500,000	15,500,000		
2210802	Boards, Committees, Conferences and Seminars	500,000	2,000,000	4,193,161	4,993,161		
2211016	Purchase of uniforms and clothing	1,000,000	500,000	500,000	500,000		
2211021	Purchase of bedding and linen	1,200,000	500,000	500,000	500,000		
2211031	Specialised materials others	1,500,000		-	309,000		
2211010	Supplies for Broadcasting and Information Services	-	1,000,000	-	40,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	3,000,000	3,000,000	3,000,000		
2211102	Supplies and Accessories for Computers and Printers	1,500,000	2,000,000	2,000,000	2,000,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,500,000	1,500,000	1,500,000		
2211199	Office and General Supplies and Services	1,500,000	2,000,000	2,000,000	2,000,000		
2211201	Refined fuel and lubricants	7,500,000	7,000,000	7,000,000	7,000,000		
2211203	Refined fuel and lubricants - others	1,000,000	1,000,000	1,000,000	1,000,000		
2211301	Bank Service Commission and Charges			-	-		
2211306	Membership fees, dues and subscriptions to professional and trade bodies	600,000	2,000,000	11,000,000	511,200		
2211311	Contracted technical Services	500,000	500,000	500,000	500,000		
2211313	Security operations	1,000,000	3,000,000	3,000,000	2,600,000		
2211323	Laundry expenses	1,500,000	500,000	500,000	150,000		
2220101	Maintenance expense - motor vehicle	5,000,000	5,000,000	5,000,000	5,000,000		
2220105	Routine maintenance - motor vehicle	1,500,000	2,000,000	2,000,000	2,000,000		
2220201	Maintenance of plant & equipment	1,000,000	1,000,000	1,000,000	1,000,000		

2220202	maintanance of office furniture and equipment	1,000,000	500,000	500,000	500,000		
2220205	Maintanance of buildings and stations	1,500,000	1,000,000	1,000,000	1,000,000		
2220210	Maintenance of Computers, Softwares and Networks	500,000	500,000	500,000	1,300,000		
2220212	maintanance of communication equipment	1,000,000	500,000	500,000	500,000		
2220299	Routine maintanance - others	1,500,000	500,000	500,000	500,000		
2640402	Donations	5,000,000	10,000,000	10,000,000	27,488,800		
3110301	Refurbishment of residential buildings	8,000,000	5,070,974	9,770,974	11,370,974		
3110302	Refurbishment of non-residential buildings	2,000,000	-	-	-		
3110701	Purchase of Motor Vehicles			-	-		
3110999	Purchase of household furniture	-	500,000	500,000	500,000		
3111001	Purchase of Office Furniture and fittings	500,000	3,000,000	3,000,000	3,000,000		
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	3,700,000	3,700,000	3,700,000		
3111004	Purchase of Exchanges and other Communications Equipment			3,500,000	3,500,000		
3111005	Purchase of photocopiers	-		-	-		

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ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2018/19	APPROVED ESTIMATES FY 2019/20	REVISED ESTIMATES NO.1 FY 2019/20	REVISED ESTIMATES NO.2 FY 2019/20	PROJECTED ESTIMATES FY 2020/21	PROJECTED ESTIMATES FY 2021/22
		KSH	KSH	KSH		KSH	KSH
3111009	Purchase of other office equipment	500,000	500,000	500,000	500,000		
3111099	Purchase of office furniture and general - others	500,000	500,000	500,000	500,000		
3111110	Purchase of Generators			2,500,000	2,500,000		
2420499	Other Creditors - Other (Budge			4,642,141	8,492,141		
SUB TOTAL		90,650,000	257,938,877	336,879,649	353,149,649	-	-

Programme 2: Intergovernmental relations**Sub-Programme 2.1: Intergovernmental relations**

2210201	Telephone, Telex,Fascimile and Mobile Phone Services	-	500,000	500,000	500,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	2,000,000	2,000,000	2,000,000		
2210302	Accomodation-Domestic Travel	-	2,500,000	1,500,000	1,500,000		
2210303	Daily Subsistance Allowance	-	2,000,000	1,500,000	1,500,000		
2210304	Sundry items (e.g Air port tax, taxis etc)	-	2,000,000	2,000,000	2,000,000		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	1,000,000	1,000,000	1,000,000		
2210402	Accomodation-Domestic Travel	-	1,500,000	1,500,000	1,500,000		
2210403	Daily Subsistance Allowance	-	2,000,000	2,000,000	2,000,000		
2210404	Sundry items (e.g Air port tax, taxis etc)	-	1,000,000	1,000,000	1,000,000		
2210604	Hire of trasnsport	-	3,000,000	2,500,000	2,500,000		
2210802	Boards, Committees,Conferences and Seminars	-	1,000,000	3,000,000	3,000,000		
2210805	National celebrations	-	1,500,000	1,500,000	1,500,000		
2210313	Security operations	-	1,000,000	1,000,000	700,000		
SUB TOTAL			21,000,000	21,000,000	20,700,000	-	-
RECURRENT TOTAL			278,938,877	357,879,649	373,849,649	-	-

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

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

Programme 1. Government advisory and public legal services

S.P 1.1: Legal Services

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20			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.		1			
Legal Advisory and Research Services	Legislative Drafting	Drafting of proposed legislation and regulations		1			
Public Prosecution	Cordinate with Judiciary on Prosecution of breach of County Laws & on establishment of County courts.			1			

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 inplace	Official Department Telephones lines acquired					

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES No.1	REVISED ESTIMATES No.2	PROJECTED ESTIMATES	
		FY 2018/19	FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
		KSH	KSH	KSH	KSH	KSH	KSH
Programme 1: Government advisory and public legal services							
Sub-Programme 1. Legal Services							
2210201	Telephone, Telex,Fascimile and Mobile Phone Services		100,000	100,000	100,000		
2210203	Courier & Postal Services		50,000	50,000	50,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	500,000	500,000		
2210302	Accomodation-Domestic Travel		725,000	500,000	500,000		
2210303	Daily Subsistance Allowance		2,800,000	1,000,000	1,000,000		
2210304	Sundry items (e.g Air port tax, taxis etc)		450,000	200,000	200,000		
2210502	Publishing and Printing services		2,150,000	2,150,000	2,150,000		
2210504	Advertising, Awareness and Publicity Campaigns		50,000	50,000	50,000		
2210505	Trade Shows and Exhibitions		250,000	-	-		
2210599	Printing, advertising -others		780,000	380,000	380,000		
2210606	Hire of Equipment, Plant & Machinery		100,000	-	2,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and		1,400,000	-	100,000		
2210802	Boards, Committees,Conferences and Seminars		800,000	100,000	400,000		

2211009	Education and Library Supplies		200,000	-	-		
2211101	General Office Supplies (papers, pencils, forms, small office equi		800,000	1,700,000	1,700,000		
2211102	Supplies and Accessories for Computers and Printers		100,000	100,000	100,000		
2211103	Sanitary and Cleaning Materials,Supplies and Services		120,000	365,000	365,000		
2211310	Contracted Professional Services		300,000	-	-		
2211320	Temporary Committees Expenses		100,000	-	-		
SUB TOTAL			-	11,775,000	7,195,000	7,597,000	-
Programme 2: General Administration, Planning and Support Services							
Sub-Programme. P.1: Administration, Support and Planning Services							
2110202	Casual labour-Others		120,000	1,000,000	200,000	200,000	
2210101	Electricity		-	400,000	400,000	400,000	
2210102	Water and Sewerage Charges		-	300,000	300,000	300,000	
2210202	Internet Connections		50,000	1,000,000	900,000	2,220,000	
2210203	Courier & Postal Services		50,000	50,000	10,000	10,000	
2210301	Travel Costs (airlines, bus, railway, mileage allo		850,000	200,000	850,000	850,000	
			FY 2018/19	FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21
			KSH	KSH	KSH	KSH	KSH
2210302	Accommodation-Domestic Travel		810,000	500,000	700,000	900,000	
2210303	Daily Subsistence Allowance		1,000,000	800,000	900,000	900,000	
2210304	Sundry items (e.g Air port tax, taxis etc)		500,000	100,000	-	-	
2210401	Travel costs(airlines,bus,railway,mileage allowa		1,500,000	1,000,000	1,580,000	1,580,000	
2210402	Accommodation		1,800,000	1,000,000	500,000	1,200,000	
2210403	Daily Subsistence Allowance		1,500,000	1,000,000	500,000	500,000	
2210404	Sundry items (e.g Air port tax, taxis etc)		1,200,000	700,000	-	-	
2210502	Publishing and Printing services		600,000	500,000	-	-	
2210503	Subscription to newspapers,magazines and p		200,000	100,000	100,000	100,000	
2210603	Rents and Rates - Non-Residential				2,850,000	2,850,000	
2210703	Production and Printing of Training Materials		500,000	500,000	-	-	
2210704	Hire of Training Facilities		1,500,000	500,000	-	-	
2210799	Training Expenses - Other (Bud		2,400,000	3,500,000	2,500,000	1,400,000	
2210801	Catering Services (receptions), Accommodati		2,000,000	350,000	-	400,000	
2210802	Boards, Committees,Conferences and Semina		800,000	500,000	-	-	
2211009	Education and Library Supplies		-	250,000	-	-	
2211016	Purchase of Uniforms and Clothing		-	250,000	-	-	
2211101	General Office Supplies (papers, pencils, form		800,000	500,000	1,700,000	1,700,000	
2211102	Supplies and Accessories for Computers and P		-	600,000	2,000,000	2,000,000	
2211103	Sanitary and Cleaning Materials,Supplies and		100,000	250,000	230,000	(770,000)	
2211201	Refined fuel and lubricants		2,200,000	2,000,000	2,000,000	2,500,000	
2211308	Legal Dues/fees, Arbitration and Compensatio		54,000,000	50,000,000	50,000,000	50,000,000	
2211306	Membership Fees, Dues and Subscriptions to P		-	400,000	120,000	120,000	
2220101	Maintenance expenses-motor vehicle		300,000	-	-	-	
2220105	Routine Maintenance -Vehicles		-	1,000,000	1,600,000	1,600,000	
2220202	Maintenance of office furniture and equipme		900,000	500,000	-	-	
2220205	Maintenance of buildings and stations		3,000,000	-	12,900,000	11,698,000	
2220210	Maintenance of Computers, Softwares and N		2,830,000	-	-	-	
2220212	Maintenance of Communication Equipment		1,500,000	500,000	-	-	
3110700	Purchase of Vehicles and Other Transport Equi		6,000,000	-	5,000,000	5,000,000	
3111001	Purchase of office furnitures and fittings		2,700,000	2,500,000	2,400,000	2,400,000	
3111002	Purchase of Computers, Printers and other IT E		760,000	800,000	300,000	1,000,000	
3111004	Purch of exchanges and other communicatio		145,000	250,000	-	-	
3111009	Purchase of other Office Equipments.		8,000,000	5,000,000	3,920,000	3,920,000	
3111111	Purchase of ICT Networking and Communicat		-	2,000,000	920,000	-	
SUB TOTAL			100,495,000	80,800,000	95,380,000	94,978,000	-
TOTAL			100,495,000	92,575,000	102,575,000	102,575,000	-

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	Target FY 2019/20			Targets FY 2020/21	Targets FY 2021/22
Directorate of Budget Management & Economic Planning	County MTEF Budget prepared and Approved as per statutory timelines	CBROP Prepared & Publicized	1	1				
		SWG Reports Prepared & Publicized	1	1				
		CFSP Prepared & Publicized	1	1				
		PBB estimates prepared and approved						
		No. of PBB trainings Conducted	2	2			2	2
		Number of Officers Trained from County departments	20	20			20	20

S.P 1.2: Audit Services

Directorate of Internal Audit	Audit Reports;	No. of Audit Reports						
		No. of Audit Responses	1	1			1	1
		Operational Audit Charter	1	1			1	1
		Audit Report of IFMIS; Audit Report of IPPD;	1	1			1	1
		No. of Risk Based Work Plans	1	1			1	1
	Operational Audit Committee	No. of Meetings Held	4	4			4	4
		No. of Reports Produced	4	4			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			1	1
	Government accounting policy implemented and operations of departmental accounting supervised	Quarterly supervision reports	4	4			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						
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		No. of Procurement Plans Prepared						
		Comprehensive Market Surveys Undertaken						
		No. of Tenders Processed						
		All Contracts 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						
	External Resources Mobilized	Resources received from donors and other partners as a percentage of the total budget						

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						
		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 in place	Official Department Telephones lines acquired						
		Drug and substance abuse Policy						

2.2 Kenya Devolution Support Programme

Budget Management and Economic Planning Directorate	Enhanced capacity in public financial management							
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5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES No.1	REVISED ESTIMATES No.2	PROJECTED ESTIMATES	
		FY 2018/19	FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
		KSH	KSH	KSH	KSH	KSH	KSH
S.P 2.1 Administration, Support and Planning Services							
2110199	Basic Salaries - Permanent - Others		123,404,337	137,862,296	135,462,296		
2110202	Casual Labour - Others		14,500,000	10,253,732	10,253,732		
2110301	House Allowance		37,734,386	37,734,386	33,734,386		
2110314	Transport Allowance		21,136,800	21,136,800	21,136,800		
2110315	Extreneous Allowance		100,000	100,000	100,000		
2110318	n Practising Allowance		100,000	100,000	100,000		
2110320	Leave Allowance		605,758	605,758	605,758		
2110322	Risk Allowance		-	-	-		
2120102	Employer Contributions to Local Government Securit		-	-	-		
2120103	Employer Contribution to Staff Pensions Scheme		20,391,081	39,048,899	39,048,899		
2120199	Employer Contributions to Compulsory National Soci		669,910	669,910	669,910		
2210101	Electricity		1,000,000	1,000,000	1,000,000		
2210102	Water and Sewarage Charges		300,000	300,000	300,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Servic		200,000	200,000	200,000		
2210203	Courier & Postal Services		100,000	100,000	100,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowanc		600,000	600,000	600,000		
2210302	Accommodation - Domestic Travel		1,150,000	1,150,000	1,150,000		
2210303	Daily Subsistence Allowance		800,000	800,000	800,000		
2210401	Travel Costs (airlines, bus, railway, etc.)		650,000	650,000	200,000		
2210402	Accommodation		850,000	850,000	600,000		
2210403	Daily Subsistence Allowance		650,000	650,000	650,000		
2210502	Publishing & Printing Services		750,000	750,000	750,000		
2210503	Subscriptions to Newspapers, Magazines and Periodi		50,000	50,000	50,000		
2210505	Trade Shows and Exhibitions		500,000	500,000	500,000		
2210603	Rents and Rates - Non-Residential		-	-	-		
2210702	Remuneration of Instructors and Contract Based Trai		300,000	300,000	-		
2210703	Production and Printing of Training Materials		300,000	300,000	-		
2210704	Hire of Training Facilities and Equipment		400,000	400,000	-		

2210710	Accommodation Allowance		500,000	500,000	-		
2210711	Tuition Fees Allowance		300,000	300,000	300,000		
2210712	Trainee Allowance		650,000	650,000	420,000		
2210799	Training Expenses - Other (Bud		1,000,000	1,000,000	1,000,000		
2210801	Catering Services (receptions), Accommodation, Gif		1,500,000	1,500,000	4,250,000		
2210802	Boards, Committees, Conferences and Seminars		1,200,000	1,200,000	1,200,000		
2210807	Medals, Awards and Honors		300,000	300,000	300,000		
2210808	Purchase of Coffins		150,000	150,000	150,000		
2211016	Purchase of Uniforms and Clothing - Staff		-	-	-		
2211101	General Office Supplies (papers, pencils, forms, smal		750,000	750,000	750,000		
2211102	Supplies and Accessories for Computers and Printers		1,280,000	1,280,000	1,280,000		
2211103	Sanitary and Cleaning Materials, Supplies and Servic		850,000	850,000	850,000		
2211201	Refined Fuels and Lubricants for Transport		3,000,000	4,700,000	4,700,000		
2211306	Membership Fees, Dues and Subscriptions to Professi		100,000	100,000	100,000		
2211311	Contracted Technical Services		-	-	-		
2220101	Maintenance Expenses - Motor Vehicles		2,000,000	2,000,000	2,000,000		
2220105	Routine Maintenance - Vehicles		1,218,800	1,218,800	1,218,800		
2220202	Maintenance of Office Furniture and Equipment		100,000	100,000	100,000		
2220205	Maintenance of Buildings and Stations -- Non-Reside		-	-	-		
2220209	Minor Alterations to Buildings and Civil Works		1,000,000	3,000,000	6,697,000	6,000,000	
2220210	Maintenance of Computers, Software, and Networks		900,000	900,000	900,000		
2220212	Maintenance of Communications Equipment		150,000	150,000	150,000		
2420499	Other Creditors - Other (Budge			3,558,168	3,558,168		
2810205	Emergency Fund				220,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)			-	-		
3111001	Purchase of Office Furniture and Fittings		2,500,000	2,500,000	2,500,000		
3111002	Purchase of Computers printers and other ict equipm		-	-	-		
3111003	Purchase of Airconditioners, Fans and Heating Applia		1,500,000	1,200,000	1,200,000		

3111111	Purchase of ICT Networking and Communication Eq		1,500,000	1,500,000	1,500,000		
3111112	Purchase of Software		-	-	-		
3110701	Purchase of Motor Vehicles		15,000,000	15,000,000	11,170,000		
4110403	Housing loans to public servants		30,000,000	25,000,000	-		
4110405	Car loans to Public Servants		40,000,000	25,000,000	-		
	SUB TOTAL		334,691,072	350,518,749	514,305,749	6,000,000	-

S.P 2.2 Kenya Devolution Support Programme

2210799	Training Expenses - Other (Bud			30,000,000	30,000,000		
	sub total		-	30,000,000	30,000,000		
	total		334,691,072	380,518,749	544,305,749	6,000,000	-

P. 1: Public Financial Management

S.P 1.1: Budget Formulation, Coordination and Management

2210301	Travel Costs (airlines, bus, railway, mileage allowanc		1,400,000	1,400,000	864,000		
2210302	Accommodation - Domestic Travel		360,000	360,000	360,000		
2210303	Daily Subsistance Allowance		1,294,000	1,294,000	1,294,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		1,800,000	1,800,000	-		
2210503	Subscriptions to Newspapers, Magazines and Periodi		540,000	540,000	540,000		
2210504	Advertising, Awareness and Publicity Campaigns		3,000,000	3,000,000	13,100,000		
2210505	Trade Shows and Exhibitions		2,500,000	2,500,000	-		
2210502	Publishing & Printing Services		10,000,000	7,100,000	11,600,000		
2210604	Hire of Transport, Equipment		1,500,000	1,500,000	-		
2210799	Training Expenses - Other (Bud		470,000	470,000	-		
2210801	Catering Services (receptions), Accommodation, Gif		7,000,000	7,000,000	7,000,000		
2210802	Boards, Committees, Conferences and Seminars		4,683,000	4,683,000	4,683,000		
2211320	Temporary Committee Expenses		4,500,000	4,500,000	1,500,000		
3111002	Purchase of Computers			-	800,000		
	SUB TOTAL		39,047,000	36,147,000	41,741,000	-	-

S.P 1.2: Audit Service

2210201	Telephone, Telex, Facsimile and Mobile Phone Servic		100,000	100,000	100,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowanc		400,000	400,000	110,000		
2210302	Accommodation - Domestic Travel		600,000	600,000	165,000		
2210303	Daily Subsistance Allowance		1,000,000	1,000,000	306,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		200,000	200,000	200,000		
2210401	Travel Costs (airlines, bus, railway, etc.) Foreign		300,000	300,000	-		

2210402	Accommodation Foreign Travel		500,000	500,000	-		
2210799	Training Expenses - Other (Bud		500,000	500,000	500,000		
2210801	Catering Services (receptions), Accommodation, Gif		200,000	200,000	200,000		
2210802	Boards, Committees, Conferences and Seminars		200,000	200,000	200,000		
2211101	General Office Supplies (papers, pencils, forms, smal		400,000	400,000	400,000		
2211102	Supplies and Accessories for Computers and Printers		300,000	300,000	300,000		
2211201	Refined fuel and lubricants		-	-	-		
2211306	Membership Fees, Dues and Subscriptions to Professi		80,000	80,000	80,000		
2211310	Contracted professional services		2,000,000	2,000,000	2,000,000		
2211320	Temporary committee expenses		2,200,000	2,200,000	2,200,000		
2220101	Maintenance expenses-motor vehicle		-	-	-		
3110701	Purchase of motor vehicle		-	-	-		
3111002	Purchase of printer		-	-	-		
3111112	Purchase of soft ware		7,500,000	7,500,000	6,500,000		
	SUB-TOTAL		16,480,000	16,480,000	13,261,000	-	-

S.P 1.3: Accounting Services

2210201	Telephone, Telex, Facsimile and Mobile Phone Servic		346,000	346,000	346,000		
2210202	Internet Connections		-	-	-		
2210203	Courier & Postal Services		37,500	37,500	37,500		
2210301	Travel Costs (airlines, bus, railway, mileage allowanc		792,200	792,200	30,200		
2210302	Accommodation - Domestic Travel		1,142,200	1,142,200	862,200		
2210303	Daily Subsistance Allowance		1,042,200	1,042,200	1,042,200		
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		600,000	600,000	-		
2210399	Domestic Travel and Subs. - Others		1,200,000	1,200,000	142,000		
2210401	Travel Costs (airlines, bus, railway, etc.) Foreign		900,000	-	-		
2210402	Accommodation Foreign Travel		900,000	-	-		
2210403	Daily Subsistence Allowance Foreignn travel		450,000	-	-		
2210502	Publishing & Printing Services		1,350,000	1,350,000	1,350,000		
2210599	Printing, Advertising - Other		350,000	350,000	350,000		
2210710	Accommodation Allowance		800,000	800,000	800,000		
2210711	Tuition Fees Allowance		400,000	400,000	-		
2210712	Trainee Allowance		600,000	600,000	600,000		

2210799	Training Expenses - Other (Bud		1,500,000	1,500,000	1,500,000		
2210801	Catering Services (receptions), Accommodation, Gif		1,350,000	1,350,000	1,350,000		
2210802	Boards, Committees, Conferences and Seminars		1,520,600	1,520,600	1,520,600		
2210899	Hospitality Supplies - other		1,100,000	1,100,000	1,100,000		
2211101	General Office Supplies (papers, pencils, forms, smal		270,000	270,000	270,000		
2211102	Supplies and Accessories for Computers and Printers		510,000	510,000	510,000		
2211306	Membership Fees, Dues and Subscriptions to Professi		350,000	350,000	350,000		
2211311	Contracted Technical Services		10,000,000	5,000,000	5,000,000		
2220210	Maintenance of Computers, Software, and Networks		-	-	-		
3111002	Purchase of computers, printers		3,000,000	3,000,000	2,200,000		
2211320	Temporary Committee Expenses			5,500,000	2,500,000		
	SUB TOTAL		30,510,700	28,760,700	21,860,700	-	-

S.P 1.4: Supply Chain Management

2210201	Telephone, Telex, Facsimile and Mobile Phone Servic		100,000	100,000	100,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowanc		300,000	300,000	95,000		
2210302	Accommodation - Domestic Travel		500,000	500,000	-		
2210303	Daily Subsistance Allowance		850,000	850,000	120,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		200,000	200,000	-		
2210502	Publishing & Printing Services		200,000	200,000	200,000		
2210504	Advertising, Awareness and Publicity Campaigns		600,000	600,000	600,000		
2210599	Publishing & Printing Services others		450,000	450,000	450,000		
2210711	Tuition Fees Allowance		250,000	250,000	-		
2210799	Training Expenses - Other (Bud		2,000,000	1,000,000	370,000		
2210801	Catering Services (receptions), Accommodation, Gif		850,000	850,000	850,000		
2210802	Boards, Committees, Conferences and Seminars		550,000	550,000	550,000		
2211101	General Office Supplies (papers, pencils, forms, smal		150,000	150,000	150,000		
2211102	Supplies and Accessories for Computers and Printers		450,000	450,000	450,000		
2211306	Membership Fees, Dues and Subscriptions to Professi		100,000	100,000	100,000		

3111001	Purchase of Office Furniture and Fittings		1,000,000	1,000,000	1,000,000		
	SUB TOTAL		8,550,000	7,550,000	5,035,000	-	-
S.P 1.5: Resource Mobilization & Revenue Management							
2210201	Telephone, Telex, Facsimile and Mobile Phone Serv		150,000	150,000	150,000		
2210203	Courier & Postal Services		500,000	500,000	500,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowanc		500,000	500,000	180,000		
2210302	Accommodation - Domestic Travel		1,000,000	1,000,000	310,000		
2210303	Daily Subsistance Allowance		1,000,000	1,000,000	1,000,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		500,000	500,000	-		
2210502	Publishing & Printing Services		1,000,000	1,000,000	1,000,000		
2210504	Advertising, Awareness and Publicity Campaigns		1,000,000	1,000,000	1,000,000		
2210505	Trade Shows and Exhibitions		-	-	-		
2210599	Publishing & Printing Services others		1,000,000	1,000,000	1,000,000		
2210603	Rents and Rates - Non-Residential		500,000	500,000	500,000		
2210799	Training Expenses - Other (Bud		1,500,000	1,500,000	980,000		
2210801	Catering Services (receptions), Accommodation, Gif		500,000	500,000	500,000		
2210802	Boards, Committees, Conferences and Seminars		500,000	500,000	500,000		
2210907	Insurance for cash		-	-	-		
2211016	Purchase of Uniforms and Clothing - Staff		1,000,000	1,000,000	1,000,000		
2211101	General Office Supplies (papers, pencils, forms, smal		1,000,000	1,000,000	1,000,000		
2211102	Supplies and Accessories for Computers and Printers		1,500,000	1,000,000	1,000,000		
2211103	Sanitary and Cleaning Materials, Supplies and Servic		200,000	200,000	200,000		
2211199	Office and General Supplies -		300,000	300,000	300,000		
2211310	Contracted Professional Services		1,500,000	1,500,000	1,500,000		
2211308	Legal Dues/fees, Arbitration and Compensation Payments			15,000,000	10,000,000		
2211311	Contracted Technical Services		27,499,997	27,499,997	27,499,997		
2220210	Maintenance of Computers, Software, and Networks		1,000,000	1,000,000	1,000,000		
3110701	Purchase of motor vehicles		-	15,000,000	12,699,000		
3110704	Purchase of Bicycles and Motorcycles		1,000,000	1,000,000	684,000		
3111002	Purchase of Computers, Printers and other IT Equipm		500,000	500,000	500,000		
	SUB TOTAL		45,149,997	74,649,997	65,002,997	-	-

	TOTAL			139,737,697	163,587,697	146,900,697	-	-
				474,428,769	544,106,446	691,206,446	6,000,000	-
6.DEVELOPMENT PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR								
P.2: General Administration, Planning and Support Services								
S.P 2.2 Kenya Devolution Support Programme								
2640400	Kenya Devolution Support Programme			1,500,516,666	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Kilifi County Health Complex (phase II)	HQ		-	153,428,943		
				1,500,516,666	-	153,428,943	-	-
S.P 2.1 Administration, Support and Planning Services								
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Cen	HQ		6,000,000	6,000,000		
				-	6,000,000	6,000,000	-	-
	TOTAL			1,500,516,666	6,000,000	159,428,943	-	-

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,

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
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P.1: Economic Planning and County Fiscal Policy

Outcome: A high quality of life for all residents

S.P 1.2: County Fiscal Planning

	Annual Progress Report on Implementation of CIDP prepared	Annual Progress Report	-	1			1	1
	Departmental Strategic plans updated	Departmental Strategic		10			10	10
	CADP in CA by 1st Sept 2019	CADP prepared and Publicized		1			1	1

S.P 1.2: Statistical Information Services

	County Socio- Economic & Financial Status Documented	Updated County Statistical Abstract		1			1	1
		No. of Operational Information & Documentation Centres		2			2	2

S.P 1.3: Monitoring and Evaluation Services

	County M&E policy framework developed and disseminated;	M&E Policy in Place						
	County Programmes Monitored & Evaluated	No. of Programme Monitoring & Evaluation Reports						

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		20			20	20
		HIV AIDS workplace policy developed		1			1	1
	Workspace Infrastructure and Facilities maintained	No. of Buildings Maintained		1			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	1
	Internal and external communication Mechanisms in place	Official Department Telephone lines acquired		3			3	3
		Drug and substance abuse Policy		1			1	1

2.2 Kenya Devolution Support Programme

	Enhanced capacity in public financial management							
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5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR								
ITEM CODE	ITEM DESCRIPTION		APPROVED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	REVISED ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	No.1 FY 2019/20	No.2 FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH	KSH	KSH
P.1: General Administration, Planning and Support Services								
S.P 1.1 Administration, Support and Planning Services								
2210201	Telephone, Telex, Facsimile and Mobile Phone			130,000	130,000	130,000		
2210301	Travel Costs (airlines, bus, railway, mileage allo			150,000	150,000	150,000		
2210302	Accommodation - Domestic Travel			300,000	300,000	300,000		
2210303	Daily Subsistence Allowance			500,000	4,000,000	500,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc?)			200,000	200,000	200,000		
2210401	Travel Costs (airlines, bus, railway, etc.) Foreign			4,000,000	4,000,000	-		
2210402	Accommodation Foreign Travel			8,000,000	8,000,000	700,000		
2210403	Daily Subsistence Allowance			4,000,000	4,000,000	1,100,000		
2210404	Sundry Items (e.g. airport tax, taxis, etc...)			4,000,000	4,000,000	-		
2210502	Publishing & Printing Services			900,000	900,000	9,100,000		
2210802	Boards, Committees, Conferences and			1,450,000	1,450,000	1,450,000		
2211101	General Office Supplies (papers, pencils,			433,000	433,000	433,000		
2211103	Sanitary and Cleaning Materials, Supplies and			150,000	150,000	400,000		
2211306	Membership Fees, Dues and Subscriptions to			150,000	150,000	150,000		
2211311	Contracted Technical Services					10,000,000		
3110001	Purchase of Office Furniture and Fittings			1,750,000	1,750,000	850,000		
3111003	Purchase of Airconditioners, Fans and Heating			500,000	500,000	500,000		
3111009	Purchase of other Office Equipment			2,434,000	2,434,000	1,034,000		
	SUB TOTAL			29,047,000	32,547,000	26,997,000	-	-
P.2: Economic Policy and County Fiscal Planning								
S.P 2.1: County Fiscal Planning								
2210201	Telephone, Telex, Facsimile and Mobile Phone			130,000	130,000	130,000		
2210301	Travel Costs (airlines, bus, railway, mileage allo			150,000	150,000	150,000		
2210302	Accommodation - Domestic Travel			300,000	300,000	300,000		
2210303	Daily Subsistence Allowance			500,000	500,000	500,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc?)			200,000	200,000	200,000		
2210502	Publishing & Printing Services			900,000	900,000	300,000		
2210801	Catering					2,000,000		
2210802	Boards, Committees, Conferences and Semina			1,450,000	1,450,000	1,450,000		
2211101	General Office Supplies (papers, pencils, forms			433,000	433,000	433,000		
2211103	Sanitary and Cleaning Materials, Supplies and			150,000	150,000	450,000		
2211306	Membership Fees, Dues and Subscriptions to Pr			150,000	150,000	50,000		
2211311	Contracted Technical Services					35,000,000	26,372,000	
3110001	Purchase of Office Furniture and Fittings			1,750,000	1,750,000	1,750,000		
3111003	Purchase of Airconditioners, Fans and Heating			500,000	500,000	500,000		
3111009	Purchase of other Office Equipment			450,000	450,000	10,000		
				7,063,000	42,063,000	34,595,000	-	-
S.P 2.2: Statistical Information Services								
2210201	Telephone, Telex, Facsimile and Mobile Phone			-	-	-		
2210301	Travel Costs (airlines, bus, railway, mileage allo			300,000	300,000	300,000		
2210302	Accommodation - Domestic Travel			150,000	150,000	150,000		
2210303	Daily Subsistence Allowance			500,000	500,000	500,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc?)			100,000	100,000	100,000		

2210502	Publishing & Printing Services		200,000	200,000	200,000		
2210799	Training Expenses - Other (Bud		349,000	349,000	349,000		
2210802	Boards, Committees, Conferences and Semina		600,000	600,000	600,000		
2211009	Education and Library Supplies		1,600,000	1,600,000	50,000		
2211101	General Office Supplies (papers, pencils, forms		800,000	800,000	800,000		
2211306	Membership Fees, Dues and Subscriptions to Pr		-	-	-		
3111002	Purchase of computers,printers		2,504,000	2,504,000	9,132,000		
3111112	Purchase of Software		450,000	450,000	1,050,000		
3111009	Purchase of other Office Equipments.		1,000,000	1,000,000	1,000,000		
3111403	Research, Feasibility Studies		1,600,000	1,600,000	2,940,000		
	SUB TOTAL		10,153,000	10,153,000	17,171,000	-	-
S.P2.3: Monitoring and Evaluation Services							
2210201	Telephone, Telex, Facsimile and Mobile Phone		100,000	100,000	100,000		
2210301	Travel Costs (airlines, bus, railway, mileage allo		950,000	950,000	950,000		
2210303	Daily Subsistance Allowance		950,000	950,000	700,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		150,000	150,000	150,000		
2210502	Publishing & Printing Services		800,000	800,000	800,000		
2210799	Training Expenses - Other (Bud		460,532	460,532	460,532		
2210802	Boards, Committees, Conferences and Semina		2,150,000	2,150,000	2,150,000		
2211101	General Office Supplies (papers, pencils, forms		183,000	183,000	683,000		
2211306	Membership Fees, Dues and Subscriptions to Pr		-	-	-		
2211311	Contracted Technical Services		500,000	500,000	2,000,000		
3111002	Purchase of computers,printers		500,000	500,000	1,250,000		
3111112	Purchase of Software		450,000	450,000	450,000		
	SUB TOTAL		7,193,532	7,193,532	9,693,532	-	-
	TOTAL		24,409,532	59,409,532	61,459,532	-	-
	GROSS TOTAL		53,456,532	91,956,532	88,456,532	-	-

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	Target FY 2019/20			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. 1.1 Administration, Planning and Support Services								
CO	Recruitment of staff	No of staff recruited		35			35	
	Capacity building	No of staffs trained from department		250			250	
	Communication and customer care	Effective and efficient communication and service delivery						
	Monitoring and Evaluation of Projects	M& E reports		1				
	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				4

P.2 Crop Production and Management

Outcome: Increased Food Security

SP. 2.1 Food sufficiency initiatives

	No. of cassava chippers	Cassava chippers Procured		5			5	
	Purchase of Planters	Planters Purchased		2			2	
	Purchase of tipping trailer	Tipping trailer procured		1			1	
	Purchase maize portable power operated maize shellers	Portable maize power operated maize shellers		1			1	
	Purchase of 1 ton grain drier	No. of 1 ton grain drier		1			1	
	Renovation of offices and residential buildings at AMS	AMS offices and buildings renovated		1			1	
CDA	Subsidy fertilizer procured	No. of Bags fertilizer procured		3,225			3,225	
	certified seed procured	Quantity(Ton) of Seeds procured		24			24	
	tree crops orchards rehabilitated -Cashew nut tree	No. of tree crops orchards rehabilitated -Cashew nut tree		36,000			36,000	
	tree crops orchards rehabilitated -Mango trees	No. tree crops orchards rehabilitated -Mango trees		8,000			8,000	
	tree crops orchards rehabilitated -Coconut tree	No. of tree crops orchards rehabilitated -Coconut tree		100,000			100,000	
	Cassava seed multiplication	No. Cassava seed multiplied		300,000			300,000	

P 3: Agribusiness and information management

Outcome: Improved household income and Knowledge

SP3. 1 Agribusiness and Information management

CDA	ADC established	ADC established		1			1	
	Agroprocessing development technology promoted	No. of technologies promoted		2			2	
	Renovation of offices and residential buildings at ATC	ATC offices and buildings renovated		1			1	

P 4. Irrigation and Drainage Infrastructure

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

ITEMCODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2018/19	APPROVED ESTIMATES FY 2019/20	REVISED ESTIMATES No.1 FY 2019/20	REVISED ESTIMATES No.2 FY 2019/20	PROJECTED ESTIMATES	
		KSH	KSH			FY 2020/21	FY 2021/22
Programme 1: General Administration, Planning and Support Services							
Sub-Programme 1.1: Administration, Planning and Support services							

2110199	Basic Salaries-Permanent others	163,921,300	163,921,300	152,985,507	149,324,807	261,295,394	261,295,394
2110202	Casual Labour - Others	5,400,000	5,400,000	13,000,000	13,000,000	5,940,000	5,940,000
2110299	Basic Salaries-Temporary-Others	1,500,000		-	-	1,650,000	1,650,000
2110301	House Allowance	34,023,060	34,023,060	34,023,060	34,023,060	37,425,366	37,425,366
2110314	Transport Allowance	20,796,000	15,796,000	15,796,000	15,796,000	22,875,600	22,875,600
2110320	Leave Allowance	1,839,427	1,839,427	1,839,427	1,839,427	2,023,370	2,023,370
2110315	Extraneous Allowance	120,000		-	-	132,000	132,000
2110322	Risk Allowance	2,617,800	2,617,800	2,617,800	2,617,800	2,879,580	2,879,580
2120101	Employer Contributions to National Social Security Fund	189,000	194,000	194,000	194,000	207,900	207,900
2120103	Employer Contribution to Staff Pensions Scheme	15,295,204	9,528,012	9,974,507	9,974,507	16,824,724	16,824,724
2210101	Electricity	887,947	600,000	600,000	600,000	976,741	976,741
2210103	Gas expenses	36,300		-	-	39,930	39,930
2210106	Utilities, Supplies- Other (	1,183,657	572,000	572,000	572,000	891,770	891,770
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,160	113,600	113,600	113,600	127,776	127,776
2210202	Internet Connections	43,560	44,880	44,880	44,880	47,916	47,916
2210203	Courier and Postal Services	50,079	9,600	9,600	9,600	55,087	55,087
2210299	Communication, Supplies - Othe	50,079	51,491	51,491	51,491	55,087	55,087
2210301	Travel Costs (airlines, bus, railway, etc.)	2,797,480	472,266	472,266	472,266	389,136	389,136
2210302	Accommodation	949,800	1,552,266	1,552,266	1,552,266	1,044,780	1,044,780
2210303	Daily Subsistence Allowance	527,594	1,339,466	1,339,466	1,339,466	1,130,353	1,130,353
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	107,271	31,394	31,394	31,394	117,999	117,999
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.	644,600	520,000	520,000	520,000	709,060	709,060
2210402	Accommodation	-	1,040,000	1,040,000	1,040,000	729,520	729,520
2210403	Daily Subsistence Allowance	0	160,000	160,000	160,000	1,072,841	1,072,841
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	195,123	400,000	400,000	400,000	214,635	214,635
2210502	Publishing and Printing Services	81,080	600,000	600,000	600,000	89,188	89,188
2210503	Subscriptions to Newspapers, Magazines and Periodicals	177,476	32,000	32,000	32,000	195,224	195,224
2210504	Advertising, Awareness and Publicity Campaigns	2,667,221	400,000	400,000	400,000	894,602	894,603
2210505	Trade Shows and Exhibitions	231,966	1,098,000	1,098,000	1,098,000	255,163	255,163
2210603	Rents and Rates - Non-Residential	4,045,316	1,062,000	1,062,000	1,062,000	1,752,080	1,752,080
2210604	Hire of Transport	179,546		-	-	197,501	197,501
2210605	Hire of equipments plant and machinery	245,135	256,000	256,000	256,000	269,649	269,649
2210701	Travel Allowance	259,424	596,000	596,000	-	285,366	285,366
2210702	Remuneration of Instructors and Contract Based Training Se	91,408		-	-	100,549	100,549
2210703	Production and Printing of Training Materials	279,363		-	-	307,299	307,299
2210704	Hire of Training Facilities and Equipment	290,815		-	-	319,896	319,896
2210710	Accommodation Allowance	-		-	-	1,986,027	1,986,027
2210711	Tuition Fees	555,520		-	-	2,811,072	2,811,072
2210799	Training Expenses - Other (Bud	2,229,236		-	-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food	275,990	560,000	5,428,093	5,428,093	853,588	853,588
2210802	Boards, Committees, Conferences and Seminars	555,022		-	2,058,000	610,524	610,524
2210807	Medals, Awards and Honors	65,381		-	-	71,919	71,919
2210808	Purchase of Coffins	100,000		-	200,000	110,000	110,000
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	400,354		-	-	-	-
2211015	Food and Rations	-		-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	223,822		-	479,960	246,204	246,204
2211021	Purchase of Beddings and Linen				-		
2211023	Supplies for Production	38,333		-	909,440	42,166	42,166
2211101	General Office Supplies (papers, pencils, forms, small office	500,000	160,000	160,000	160,000	1,100,000	1,100,000
2211102	Supplies and Accessories for Computers and Printers	186,392		-	-	205,031	205,031
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,271,379		-	119,800	188,085	188,085
2211199	Office and General Supplies -	240,651		-	-	264,716	264,716
2211201	Refined Fuels and Lubricants for Transport	511,177		-	-	562,294	562,294
2211202	Refined Fuels and Lubricants for production	-	2,000,000	2,000,000	1,400,000	-	-
2211204	Other Fuels ,wood, charcoal	-		-	-	-	-
2211301	Bank Service Commission and Charges	-		-	-	-	-
2211305	Contracted Guards and Cleaning Services	1,490,160		-	513,907	-	-

2211306	Membership Fees, Dues and Subscriptions to Professional an	114,111		-	-	125,522	125,522
2211307	Transport Costs and Charges (freight, loading/unloading, cl	73,107		-	(73,107)	80,417	80,417
2211308	Legal Fees	300,000		-	-	330,000	330,000
2211310	Contracted Professional Services	-		-	-	-	-
2211311	Contracted Technical Services	-		-	-	-	-
2211329	HIV AIDS Secretariat workplace Policy Development	-		-	-	343,987	343,987
2220101	Maintenance Expenses - Motor Vehicles	3,042,066		-	1,400,000	1,193,272	1,193,272
2220103	Maintenance Expenses - boats	-		-	-	-	-
2220201	Maintenance of plant machinery and equipment	2,390,730		-	2,260,700	-	-
2220202	Maintenance of Office Furniture and Equipment	45,538		-	-	50,092	50,092
2220205	Maintenance of Buildings and Stations -- Non-Residential	-		-	1,500,000	705,653	705,653
2220210	Maintenance of computer and software and networks	91,820		-	-	101,002	101,002
2420499	Other Creditors - Other (Budge			-	-		
2640499	Other Current Transfers - Othe	207,545,018		-	-		
3110701	Purchase of Motorvehicle			-	-		
3110801	Overhaul of vehicles	0		-	-	1,827,463	1,827,463
3111001	Purchase of Office Furniture and Fittings	3,485,056		-	-	1,100,000	1,100,000
3111002	Purchase of Computers, Printers and other IT Equipment	-		-	-	1,100,000	1,100,000
3111201	Overhaul of plant machinery and equipment	-		-	-	-	-
	SUB TOTAL	488,571,053	246,990,562	248,969,357	258,481,357	379,532,115	379,532,116
P. 2 Crop Production and Management							
S.P 2.1: Food Sufficiency Initiatives							
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	142,000	113,600	113,600	113,600	156,200	156,200
2210202	Internet Connections	56,100	44,880	44,880	44,880	61,710	61,710
2210203	Courier and Postal Services	99,760	9,600	9,600	9,600	109,736	109,736
2210299	Communication, Supplies - Othe	64,364	51,491	51,491	51,491	70,800	70,800
2210301	Travel Costs (airlines, bus, railway, etc.)	590,332	472,266	472,266	472,266	649,365	649,365
2210302	Accommodation	940,332	352,266	352,266	352,266	2,134,365	2,134,365
2210303	Daily Subsistence Allowance	674,333	939,466	939,466	939,466	1,841,766	1,841,766
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	39,242		-	-	43,166	43,166
2210502	Publishing and Printing Services	247,342		-	-	272,076	272,076
2210503	Subscriptions to Newspapers, Magazines and Periodicals	102,684		-	-	112,952	112,952
2210504	Advertising, Awareness and Publicity Campaigns	594,798		-	-	1,204,278	1,204,278
2210505	Trade Shows and Exhibitions	200,000		-	-	220,000	220,000
2210603	Rents and Rates - Non-Residential	-		-	-	-	-
2210604	Hire of Transport	352,625		-	-	937,888	937,888
2210701	Travel Allowance	120,000	325,600	325,600	1,600	132,000	132,000
2210703	Production and Printing of Training Materials	57,000	160,000	160,000	-	62,700	62,700
2210704	Hire of Training Facilities and Equipment	200,000	400,000	400,000	400,000	220,000	220,000
2210710	Accommodation Allowance	1,000,000	1,200,000	1,200,000	1,200,000	1,650,000	1,650,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food	-		-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	-		-	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	200,000	1,720,000	1,720,000	1,720,000	220,000	220,000
2211015	Food and Rations	-	1,400,000	1,400,000	400,000	-	-
2211016	Purchase of Uniforms and Clothing - Staff	227,324		-	-	250,056	250,056
2211023	Supplies for Production	98,736		-	-	108,610	108,610
2211101	General Office Supplies (papers, pencils, forms, small office	-		-	-	946,691	946,691
2211102	Supplies and Accessories for Computers and Printers	145,360		-	-	159,896	159,896
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,451,200	1,451,200	1,451,200	188,085	188,085
2211199	Office and General Supplies -	68,396		-	-	75,236	75,236
2211201	Refined Fuels and Lubricants for Transport	-	960,000	960,000	960,000	598,598	598,598
2211202	Refined Fuels and Lubricants for production	-	4,236,822	4,236,822	4,236,822	-	-
2211204	Other Fuels ,wood, charcoal	70,000		-	-	77,000	77,000
2211306	Membership Fees, Dues and Subscriptions to Professional an	58,282		-	-	64,110	64,110
2211307	Transport Costs and Charges (freight, loading/unloading, cl	59,518		-	-	65,470	65,470
2220101	Maintenance Expenses - Motor Vehicles	1,193,044	1,360,000	1,360,000	1,360,000	1,312,348	1,312,348
2220103	Maintenance Expenses - boats	-		-	-	-	-
2220201	Maintenance of plant machinery and equipment	1,008,574	12,000,000	12,000,000	10,500,000	4,648,147	4,648,147
2220202	Maintenance of Office Furniture and Equipment	98,786		-	-	108,665	108,665
2220205	Maintenance of Buildings and Stations -- Non-Residential	218,416		-	-	240,258	240,258
2220210	maintenance of computer and software and networks	199,186		-	-	219,105	219,105

3110801	Overhaul of vehicles		-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings		-	1,000,000	1,000,000	1,000,000	-
3111002	Purchase of Computers, Printers and other IT Equipment		421,722	1,000,000	1,000,000	1,000,000	463,894
3111201	Overhaul of plant machinery and equipment		1,000,500		-	-	1,100,550
	SUB TOTAL		10,548,756	29,197,191	29,197,191	26,213,191	20,725,721
Programme 3 Agribusiness and Information Management							
Sub-Programme 3.1.:Agribusiness and Information Management							
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		74,800	73,600	73,600	73,600	82,280
2210202	Internet Connections		-	44,880	44,880	44,880	30,855
2210203	Courier and Postal Services		12,380	24,000	24,000	24,000	13,618
2210299	Communication, Supplies - Othe		4,682	51,491	51,491	51,491	5,150
2210301	Travel Costs (airlines, bus, railway, etc.)		149,000	472,266	472,266	472,266	163,900
2210302	Accommodation		249,333	1,852,266	1,852,266	1,852,266	274,266
2210303	Daily Subsistence Allowance		-	839,466	839,466	839,466	685,666
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		6,243	31,394	31,394	31,394	6,867
2210701	Travel Allowance		350,000	820,000	820,000	40,000	385,000
2210702	Remuneration of Instructors and Contract Based Training Se		-	45,600	45,600	45,600	-
2210703	Production and Printing of Training Materials		205,000	160,000	160,000	-	225,500
2210704	Hire of Training Facilities and Equipment		121,000	400,000	400,000	145,000	133,100
2210710	Accommodation Allowance		-	2,800,000	2,800,000	2,072,000	660,000
2211007	Agricultural Materials, Supplies and Small Equipment		1,736,700		-	-	4,110,370
2211015	Food and Rations		5,500,000	4,320,000	4,320,000	2,820,000	6,600,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		750,000	168,000	168,000	168,000	825,000
2211201	Refined Fuels and Lubricants for Transport		387,090	960,000	960,000	960,000	425,799
2211204	Other Fuels ,wood, charcoal		300,000	140,000	140,000	540,000	330,000
2211305	Contracted Guards and Cleaning Services		3,000,000		-	-	3,696,000
2220101	Maintenance Expenses - Motor Vehicles		7,158,981	1,600,000	1,600,000	1,600,000	592,649
2640599	Other Capital Grants and Trans				-	-	
3110801	Overhaul of vehicles				-	-	
	SUB TOTAL		20,005,209	14,802,963	14,802,963	11,779,963	19,246,021
P. 4 Irrigation and Drainage Infrastructure							
S.P 4.1: Irrigation and Drainage Infrastructure							
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		267,300	50,400	50,400	50,400	294,030
2210202	Internet Connections		28,050	51,491	51,491	51,491	30,855
2210203	Courier and Postal Services		23,380		-	-	25,718
2210299	Communication, Supplies - Othe		59,682		-	-	65,650
2210301	Travel Costs (airlines, bus, railway, etc.)		150,000	472,266	472,266	472,266	165,000
2210302	Accommodation		663,334	1,552,266	1,552,266	1,552,266	1,279,667
2210303	Daily Subsistence Allowance		450,000	1,339,466	1,339,466	1,339,466	495,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		6,244	31,392	31,392	31,392	6,868
2210502	Publishing and Printing Services		42,350		-	-	46,585
2210604	Hire of Transport		220,000		-	-	242,000
2210701	Travel Allowance		275,000	520,000	520,000	262,000	302,500
2210702	Remuneration of Instructors and Contract Based Training Se		-	45,600	45,600	45,600	-
2210703	Production and Printing of Training Materials		205,700	160,000	160,000	-	226,270
2210704	Hire of Training Facilities and Equipment		25,000	400,000	400,000	283,000	27,500
2210710	Accommodation Allowance		500,000	2,000,000	2,000,000	1,560,000	550,000
2211007	Agricultural Materials, Supplies and Small Equipment		215,000	2,720,000	2,720,000	2,720,000	236,500
2211101	General Office Supplies (papers, pencils, forms, small office		77,000		-	-	84,700
2211201	Refined Fuels and Lubricants for Transport		1,157,090	1,360,000	1,360,000	1,360,000	1,272,799
2211202	Refined Fuels and Lubricants for production		7,081,550	4,080,000	4,080,000	2,580,000	9,989,705
2211204	Other Fuels ,wood, charcoal		70,333		-	-	77,366
2220101	Maintenance Expenses - Motor Vehicles		654,272		-	-	719,699
2220103	Maintenance Expenses - boats		-		-	-	-
2220201	Maintenance of plant machinery and equipment		3,061,142		-	-	3,477,929
	SUB TOTAL		15,232,427	14,782,881	14,782,881	12,307,881	19,616,343
	TOTAL		534,357,445	305,773,597	307,752,392	308,782,392	439,120,200
6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2018/19-2020/21							
Programme 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Sub-Programme 1.1: Administration, Planning and Support services							

3110301	Refurbishment of Residential Buildings	Renovation of office and workshop buildings at AMS Mariakani	Mariakani	3,000,000	3,000,000	-	-	-
3110504	Other Infrastructure and Civil Works	Mechanical works of dairy unit	Shimolatewa			-		
		Agriculture Sector Development Support Project (co-funding)			25,223,695	25,223,695		
		National Agricultural and Rural Inclusive Growth Project (NARIGP)			350,000,000	350,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Magarini sub county HQ office	Marafa	1,500,000	1,500,000	-	-	-
	SUB TOTAL			4,500,000	379,723,695	375,223,695	-	-
Programme 2: CROP PRODUCTION AND MANAGEMENT								
S.P 2.1:Food Security Initiatives								
3111301	Purchase of Certified Crop Seed	Rehabilitation of tree crops orchards -Coconut	All wards	7,000,000	14,000,000	12,000,000		
3111301	Purchase of Certified Crop Seed	Rehabilitation of tree crops orchards -Cocoa	All wards	3,000,000	3,000,000	-		
3111301	Purchase of Certified Crop Seed	Rehabilitation of tree crops orchards -Cashewnut	All wards	5,000,000	5,000,000	5,000,000	-	
3111399	Purch. of Certified Seeds - Ot	Purchase of maize seeds (125 Bags)	KALOLENI	1,000,000	1,000,000	1,000,000		
3111103	Purchase of Agricultural Machinery and Equipment	Green house Barani	SHIMO-LA-TEWA	1,000,000	1,000,000	1,000,000		
2211004	Fungicides, Insecticides and Sprays	Provision of Fungicides,insecticides and sprays	All wards			-		
3111103	Purchase of Agricultural Machinery and Equipment	Purchase of ox-driven ploughs	Jaribuni	2,550,000	2,550,000	2,197,581		
	SUB TOTAL			19,550,000	26,550,000	21,197,581	-	-
P. 3 AGRIBUSINESS AND INFORMATION MANAGEMENT								
S.P 3.1 Agribusiness and Information Management								
3110302	Refurbishment of Non-Residential Buildings	Renovation of ATC building facilities	Shimo la tewa	9,000,000	9,000,000	9,000,000	0	0
3110999	Purchase of Household Furn-Other	Equipping the New ATC Hostel	Shimo la tewa		-	-		
3110599	Other Infrastructure and Civil Works	Construction of Agribusiness Development Centre (Cassava Processing plant)	Tezo	20,000,000	12,000,000	10,500,000	-	
3110302	Refurbishment of Non- Residential Buildings	Refurbishment of chicken banda & Goat pen	Shimo la tewa	1,100,000	1,100,000	1,100,000		
3111399	Purch. of Certified Seeds - Ot	Procurement of breeding stock	Shimo la tewa	225,000	225,000	225,000		
3111399	Purch. of Certified Seeds - Ot	Procurement of feeding stock	Shimo la tewa	1,080,000	1,080,000	1,080,000		
	SUB TOTAL			31,405,000	23,405,000	21,905,000	-	-
P. 4 IRRIGATION AND DRAINAGE INFRASTRUCTURE								
S.P 4.1: Irrigation and Drainage Infrastructure								
3110502	Water Supplies and Sewerage	Waterpan and irrigation accessories	All wards	17,595,000	8,595,000	-		
3110502	Water Supplies and Sewerage	Overhaul of ATC sewerage system	Shimo la tewa		-	2,000,000		
3110502	Water Supplies and Sewerage	Buying 1 No. water tank (10,000 ltrs) and 8 irrigation water pumps	JARIBUNI	500,000	500,000	500,000		
3110502	Water Supplies and Sewerage	Supply of booster pumps	KALOLENI	300,000	300,000	300,000		
3111110	Purchase of Generators	Supply of small generators for women and youth groups	KALOLENI	300,000	300,000	300,000		
3110502	Water Supplies and Sewerage	Water Pump	JILORE	2,000,000	2,000,000	2,000,000		
3110502	Water Supplies and Sewerage	Irrigation-Soyosoyo	WATAMU	2,000,000	2,000,000	2,000,000		
3110502	Water Supplies and Sewerage	Irrigation-Jimba	WATAMU	2,000,000	2,000,000	2,000,000		
3110502	Water Supplies and Sewerage	Kavinyalalo integrated irrigation project	KAKUYUNI	3,000,000	3,000,000	3,350,000		
3110502	Water Supplies and Sewerage	Rehabilitation, disiltation, protection and creation of an irrigation scheme at Gongoni dam.	JUNJU	2,500,000	2,500,000	2,500,000		
3110502	Water Supplies and Sewerage	Fitting of pumps and water pipes for irrigation for farmers in Sabaki	Sabaki	9,900,000	9,900,000	8,500,000		
3110502	Water Supplies and Sewerage	Irrigation-support small scale farmers with pipes, water pumps for irrigation in all sub-locations.	Jilore	9,000,000	9,000,000	8,200,000		
2420499	Other Creditors - Other (Budge				2,362,226	2,362,226		
3110202		Construction of 2 door Cubicle latrine	Shimo latewa		800,000	800,000		
3110202		Construction of a hostel (ATC)	Shimo latewa		1,291,974	1,291,974		
3110502	Water Supplies and Sewerage	Construction of water pan (Bibi tole)	Marafa		-	7,300,000		

3110502	Water Supplies and Sewerage	Development of Irrigation Scheme-Burangji	Magarini		611,441	4,578,539		
3110502	Water Supplies and Sewerage	Development of irrigation ATC	Shimo la Tewa		2,000,000	2,000,000		
3110502	Water Supplies and Sewerage	Development of Irrigation Scheme-Gandini Lukole	Garashi		3,000,000	3,000,000		
3110799	Purchase of Vehicles & Other T	Purchase 1 Buldozer	Mariakani		41,789,000	41,789,000		
3110502	Water Supplies and Sewerage	Development of Bumbi- Gwaseni Scheme irrigation scheme	BAMBA		1,302,100	1,302,100		
		Dagamra feasibility study			-	4,030,321		
	SUB TOTAL				49,095,000	93,251,741	100,104,160	-
	TOTAL				104,550,000	522,930,436	518,430,436	-

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 2021/22 for compensation to

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
P 2 Livestock Resource Management and Development								
SP 2.1 Livestock Policy and Capacity building								
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	
SP 2.2 Livestock Production and Management								
	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	
				-			-	
SP.2.3 Livestock Value Addition and Marketing								
CDVS	Purchase of A.I equipment	No. and type of equipment proquired and distributed						
	Purchase of liquid Nitrogen	Liquid nitrogen distributed(ltrs)						
CDLP	Improvement of milk marketing	Milk collection centre in place (Manyeso)					1	
	Improvement of milk marketing	Construction of Milk collection and cooling centres at Bamba					1	
	Improvement of milk marketing	Construction of Milk collection and cooling centres at Ganze					1	
	Improvement of milk marketing	Completion of Milk collection and cooling centres at Marafa					1	
	Improvement of milk marketing	Complete Construction of drainage system Zowerani dairy cooperative society					1	
	Improvement of milk marketing	Construction of Gongoni milk cooling					1	
	Livestock marketing improved	Construction Perimeter fence and toilet for Kanagoni livestock sales yard					1	
	Livestock marketing improved	Tsangatsini livestock sale yard perimeter fence and toilet at Tsangatsini					1	
	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							

SP 2.4 Livestock Disease Management and Control

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	NO. of animals vaccinated					
	movement permits,zero reports,submit ted	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 3110000000 KILIFI COUNTY

ITEMCODE	ITEM DESCRIPTION	PROJECTED ESTIMATES					
		APPROVED ESTIMATES FY 2018/19	APPROVED ESTIMATES FY 2019/20	REVISED ESTIMATES No.1 FY 2019/20	REVISED ESTIMATES No.2 FY 2019/20	FY 2020/21	FY 2021/22
		KSH	KSH			KSH	KSH
Programme 1: General Administration, Planning and Support Services							
Sub-Programme 1.1: Administration, Planning and Support services							
2210106	Utilities, Supplies and Services	-	200,000	200,000	200,000		
2210201	Telephone, Telex, Facsimile and Mobile	116,160	100,000	100,000	100,000	140,554	
2210203	Courier and Postal Services	50,079	20,000	20,000	20,000	60,596	
2210299	Communication, Supplies - Othe	50,079	100,000	100,000	100,000	60,596	
2210301	Travel Costs (airlines, bus, railway, etc.)	183,760	500,000	500,000	500,000	222,350	
2210302	Accommodation	449,800	800,000	800,000	800,000	544,258	
2210303	Daily Subsistence Allowance	1,027,594	1,000,000	1,000,000	1,000,000	1,243,389	
2210304	Sundry Items (e.g. airport tax, taxis, etc...	107,271	105,000	105,000	-	129,798	
2210401	Travel Costs (airlines, bus, railway, milea	544,600	-	-	-	658,966	
2210403	Daily Subsistence Allowance	775,310	615,764	615,764	615,764	938,125	
2210404	Sundry Items (e.g. airport tax, taxis, etc...	195,123	-	-	-	236,099	
2210502	Publishing and Printing Services	81,080	50,000	50,000	50,000	98,106	
2210503	Subscriptions to Newspapers, Magazines	57,600	30,000	30,000	30,000	69,696	
2210504	Advertising, Awareness and Publicity Ca	-	-	-	1,105,000	-	
2210505	Trade Shows and Exhibitions	-	-	-	305,000	-	
2210603	Rents and Rates - Non-Residential	-	-	-	-	-	
2210604	Hire of Transport		180,000	180,000	180,000	178,073	
2210701	Travel Allowance	259,424	200,000	200,000	200,000	313,903	
2210703	Production and Printing of Training Materials		200,000	200,000	-	25,305	
2210710	Accommodation Allowance	705,480	1,000,000	1,000,000	1,000,000	853,631	
2210711	Tuition Fees	500,000	400,000	400,000	400,000	605,000	
2210801	Catering Services (receptions), Accom	600,562	500,000	500,000	500,000	726,680	
2210802	Boards, Committees, Conferences and	355,022	500,000	500,000	500,000	429,577	
2210807	Medals, Awards and Honors	65,381	-	-	-	79,111	
2211016	Purchase of Uniforms and Clothing - Sta	223,822	300,000	300,000	-	270,825	

2211101	General Office Supplies (papers, pencil	505,632	200,000	200,000	200,000	611,815	
2211102	Supplies and Accessories for Computers	186,392		-	-	225,534	
2211103	Sanitary and Cleaning Materials, Suppli	170,986		-	-	206,893	
2211201	Refined Fuels and Lubricants for Transpo	511,177	200,000	200,000	200,000	618,524	
2211306	Membership Fees, Dues and Subscriptio	50,000	100,000	100,000	100,000	60,500	
2211329	HIV AIDS Secretariat workplace Policy D	-		-	-	-	
2220101	Maintenance Expenses - Motor Vehicles	600,000		-	-	726,000	
2220205	Maintenance of Buildings and Stations -	1,044,681	500,000	500,000	500,000		
2220210	maintenance of computer and software and networks		300,000	300,000	300,000	51,039	
3111001	Purchase of Office Furniture and Fittings	500,000	500,000	500,000	500,000	605,000	
3111002	Purchase of Computers, Printers and oth	200,000	500,000	500,000	500,000	242,000	
SUB TOTAL		10,117,015	9,100,764	9,100,764	9,905,764	11,231,940	-
P. 2: Livestock Resources Management and Development							
SP. 2.1 Livestock Policy and Capacity Development							
2210201	Telephone, Telex, Facsimile and Mobile	230,219	-	-	-	278,565	
2210202	Internet Connections	23,760	-	-	-	28,750	
2210203	Courier and Postal Services	10,487	-	-	-	12,689	
2210299	Communication, Supplies - Othe	3,966	-	-	-	4,799	
2210301	Travel Costs (airlines, bus, railway, etc.)	158,400	-	-	-	191,664	
2210302	Accommodation	158,400	-	-	-	191,664	
2210303	Daily Subsistence Allowance	396,000	-	-	-	479,160	
2210304	Sundry Items (e.g. airport tax, taxis, etc...	3,966	-	-	-	4,799	
2210502	Publishing and Printing Services	44,225	-	-	-	53,513	
2210503	Subscriptions to Newspapers, Magazines	27,181	-	-	-	32,890	
2210504	Advertising, Awareness and Publicity Ca	-	-	-	-	-	
2210505	Trade Shows and Exhibitions	126,527	-	-	-	153,098	
2210603	Rents and Rates - Non-Residential	280,000	-	-	-	338,800	
2210604	Hire of Transport	102,168	-	-	-	123,623	
2210605	Hire of equipments plant and machiner	-	-	-	-	-	
2210701	Travel Allowance	16,980	-	-	-	20,546	
2210702	Remuneration of Instructors and Contra	-	-	-	-	-	
2210703	Production and Printing of Training Mat	20,913	-	-	-	25,305	
2210704	Hire of Training Facilities and Equipment	23,794	-	-	-	28,791	
2210710	Accommodation Allowance	147,721	-	-	-	178,742	
2210711	Tuition Fees	209,088	-	-	-	252,996	
2210801	Catering Services (receptions), Accommm	102,194	-	-	-	123,655	
2210802	Boards, Committees, Conferences and	-	-	-	-	-	
2210807	Medals, Awards and Honors	-	-	-	-	-	
2210808	Purchase of Coffins	-	-	-	-	-	
2210809	Board Allowance	-	-	-	-	-	
2211007	Agricultural Materials, Supplies and Sma	267,886	-	-	-	324,142	
2211015	Food and Rations	-	-	-	-	-	
2211016	Purchase of Uniforms and Clothing - Sta	-	-	-	-	-	
2211023	Supplies for Production	20,909	-	-	-	25,300	
2211101	General Office Supplies (papers, pencil	158,043	-	-	-	191,232	

2211102	Supplies and Accessories for Computers	30,782	-	-	-	37,246	
2211103	Sanitary and Cleaning Materials, Suppli	60,923	-	-	-	73,717	
2211199	Office and General Supplies -	14,484	-	-	-	17,526	
2211201	Refined Fuels and Lubricants for Transpo	327,888	-	-	-	396,744	
2211301	Bank Service Commission and Charges	-	-	-	-	-	
2211305	Contracted Guards and Cleaning Servic	-	-	-	-	-	
2211306	Membership Fees, Dues and Subscriptio	58,283	-	-	-	70,523	
2211307	Transport Costs and Charges (freight, lo	12,604	-	-	-	15,251	
2211310	Contracted Professional Services	-	-	-	-	-	
2211311	Contracted Technical Services	-	-	-	-	-	
2211329	HIV AIDS Secretariat workplace Policy D	-	-	-	-	-	
2220101	Maintenance Expenses - Motor Vehicles	-	-	-	-	-	
2220201	Maintenance of plant machinery and e	-	-	-	-	-	
2220202	Maintenance of Office Furniture and Eq	20,919	-	-	-	25,313	
2220205	Maintenance of Buildings and Stations -	46,253	-	-	-	55,966	
2220210	maintenance of computer and software a	42,181	-	-	-	51,039	
3110701	Purchase of M/Vehicle	-	-	-	-	6,050,000	
3110702	purchase of motor cycle	1,500,000	-	-	-		
3110801	Overhaul of vehicles	-	-	-	-	-	
3111001	Purchase of Office Furniture and Fittings	1,271,438	-	-	-	1,538,440	
3111002	Purchase of Computers, Printers and oth	89,306	-	-	-	108,060	
3111201	Overhaul of plant machinery and equip	-	-	-	-	-	
	SUB TOTAL	6,007,890	-	-	-	11,504,547	-
Sub-Programme 2.2 Livestock Production and Management							
2210201	Telephone, Telex, Facsimile and Mobile	63,360	-	-	-	76,666	
2210202	Internet Connections	23,760	-	-	-	28,750	
2210203	Courier and Postal Services	10,487	-	-	-	12,689	
2210299	Communication, Supplies - Othe	3,966	-	-	-	4,799	
2210301	Travel Costs (airlines, bus, railway, etc.)	158,400	150,000	150,000	150,000	191,664	
2210302	Accommodation	158,400	350,000	350,000	350,000	191,664	
2210303	Daily Subsistence Allowance	396,000	500,000	500,000	500,000	479,160	
2210304	Sundry Items (e.g. airport tax, taxis, etc...	3,966	-	-	-	4,799	
2210502	Publishing and Printing Services	44,225	-	-	-	53,513	
2210503	Subscriptions to Newspapers, Magazines	13,591	-	-	-	16,445	
2210504	Advertising, Awareness and Publicity Ca	-	-	-	-	-	
2210505	Trade Shows and Exhibitions	126,527	100,000	100,000	100,000	153,098	
2210603	Rents and Rates - Non-Residential	-	-	-	-	-	
2210604	Hire of Transport	147,168	-	-	-	178,073	
2210605	Hire of equipments plant and machiner	-	-	-	-	-	
2210701	Travel Allowances	301,365	-	-	-	364,652	
2210703	Production and Printing of Training Mat	50,000	200,000	200,000	200,000	60,500	
2210704	Hire of Training Facilities and Equipment	457,782	-	-	-	553,916	
2210710	Accommodation Allowance	1,319,969	-	-	-	1,597,162	
2210801	Catering Services (receptions), Accom	102,194	200,000	200,000	200,000	123,655	
2210802	Boards, Committees, Conferences and	73,095	300,000	300,000	300,000	88,445	

2210807	Medals, Awards and Honors	-	-	-	-	-	-
2210808	Purchase of Coffins	-	-	-	-	-	-
2210809	Board Allowance	-	-	-	-	-	-
2210903	Plant, Equipment and Machinery Insura	-	-	-	-	-	-
2210904	Motor vehicle insurance	-	-	-	-	-	-
2211007	Agricultural Materials, Supplies and Sma	267,886	-	-	-	324,142	-
2211015	Food and Rations	-	-	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Sta	-	-	-	-	-	-
2211023	Supplies for Production	20,909	200,000	200,000	-	25,300	-
2211101	General Office Supplies (papers, pencil	158,043	100,000	100,000	100,000	191,232	-
2211102	Supplies and Accessories for Computers	30,782	-	-	-	37,246	-
2211103	Sanitary and Cleaning Materials, Suppli	60,923	-	-	-	73,717	-
2211199	Office and General Supplies -	14,484	-	-	-	17,526	-
2211201	Refined Fuels and Lubricants for Transpo	327,888	300,000	300,000	300,000	396,744	-
2211301	Bank Service Commission and Charges	-	-	-	-	-	-
2211305	Contracted Guards and Cleaning Servic	-	-	-	-	-	-
2211306	Membership Fees, Dues and Subscriptio	-	-	-	-	-	-
2211307	Transport Costs and Charges (freight, lo	12,604	-	-	-	15,251	-
2211310	Contracted Professional Services	-	-	-	-	-	-
2211311	Contracted Technical Services	-	-	-	-	-	-
2211329	HIV AIDS Secretariat workplace Policy D	-	-	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	456,372	500,000	500,000	500,000	552,210	-
2220201	Maintenance of plant machinery and e	-	-	-	-	-	-
2220202	Maintenance of Office Furniture and Eq	20,919	30,000	30,000	30,000	25,313	-
2220205	Maintenance of Buildings and Stations -	46,253	50,000	50,000	50,000	55,966	-
2220210	maintenance of computer and software a	42,181	-	-	-	51,039	-
3110801	Overhaul of vehicles	-	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	135,631	-	-	-	164,114	-
3111002	Purchase of Computers, Printers and oth	89,306	-	-	-	108,060	-
3111201	Overhaul of plant machinery and equip	-	-	-	-	-	-
	SUB TOTAL	5,138,437	2,980,000	2,980,000	2,780,000	6,217,509	-
SP 2.3 Livestock Value Addition and Marketing							
2210201	Telephone, Telex, Facsimile and Mobile	31,680	-	-	-	38,333	-
2210202	Internet Connections	11,880	-	-	-	14,375	-
2210203	Courier and Postal Services	5,244	-	-	-	6,345	-
2210299	Communication, Supplies - Othe	1,983	-	-	-	2,400	-
2210301	Travel Costs (airlines, bus, railway, etc.)	79,200	-	-	-	95,832	-
2210302	Accommodation	79,200	700,000	700,000	700,000	95,832	-
2210303	Daily Subsistence Allowance	148,000	400,000	400,000	400,000	179,080	-
2210304	Sundry Items (e.g. airport tax, taxis, etc...	1,983	-	-	-	2,400	-
2210502	Publishing and Printing Services	22,113	-	600,000	600,000	26,757	-
2210503	Subscriptions to Newspapers, Magazines	-	-	-	-	-	-
2210504	Advertising, Awareness and Publicity Ca	121,802	-	-	-	147,380	-
2210505	Trade Shows and Exhibitions	63,264	200,000	200,000	200,000	76,549	-
2210603	Rents and Rates - Non-Residential	-	-	-	-	-	-

2210604	Hire of Transport	-	-	-	-	-
2210605	Hire of equipments plant and machiner	-	-	-	-	-
2210701	Travel Allowances	183,242	-	-	221,723	-
2210702	Remuneration of Instructors and Contra	-	-	-	-	-
2210703	Production and Printing of Training Mat	50,000	-	-	60,500	-
2210704	Hire of Training Facilities and Equipment	75,675	-	-	91,567	-
2210710	Accommodation Allowance	1,224,312	-	-	1,481,418	-
2210801	Catering Services (receptions), Accom	-	-	-	-	-
2210802	Boards, Committees, Conferences and	-	-	-	-	-
2210807	Medals, Awards and Honors	-	-	-	-	-
2210808	Purchase of Coffins	-	-	-	-	-
2210809	Board Allowance	-	-	-	-	-
2211007	Agricultural Materials, Supplies and Sma	-	400,000	400,000	400,000	-
2211015	Food and Rations	-	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Sta	-	-	-	-	-
2211023	Supplies for Production	10,454	300,000	300,000	-	12,650
2211101	General Office Supplies (papers, pencil	79,021	100,000	100,000	100,000	95,616
2211102	Supplies and Accessories for Computers	15,391	-	-	-	18,623
2211103	Sanitary and Cleaning Materials, Suppli	30,462	-	-	-	36,859
2211199	Office and General Supplies -	7,242	-	-	-	8,763
2211201	Refined Fuels and Lubricants for Transpo	238,944	200,000	200,000	200,000	289,122
2211301	Bank Service Commission and Charges	-	-	-	-	-
2211305	Contracted Guards and Cleaning Servic	-	-	-	-	-
2211306	Membership Fees, Dues and Subscriptio	-	-	-	-	-
2211307	Transport Costs and Charges (freight, lo	6,302	-	-	-	7,625
2211310	Contracted Professional Services	-	-	-	-	-
2211311	Contracted Technical Services	-	-	-	-	-
2211329	HIV AIDS Secretariat workplace Policy D	-	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	500,000	500,000	500,000	-
2220201	Maintenance of plant machinery and e	-	-	-	-	-
2220202	Maintenance of Office Furniture and Eq	10,460	-	-	-	12,656
2220205	Maintenance of Buildings and Stations -	23,126	-	-	-	27,983
2220210	aintenance of computer and software a	21,090	-	-	-	25,519
3110801	Overhaul of vehicles	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-
3111002	Purchase of Computers, Printers and oth	44,653	-	-	-	54,030
3111201	Overhaul of plant machinery and equip	-	-	-	-	-
	SUB TOTAL	2,586,724	2,800,000	3,400,000	3,100,000	3,129,936
SP 2.4 Food Safety and Animal Products Development						
2210201	Telephone, Telex, Facsimile and Mobile	34,848	100,000	100,000	100,000	42,166
2210202	Internet Connections	13,068	-	-	-	15,812
2210203	Courier and Postal Services	5,768	-	-	-	6,979
2210299	Communication, Supplies - Othe	2,181	100,000	100,000	100,000	2,640
2210301	Travel Costs (airlines, bus, railway, etc.)	87,120	150,000	150,000	150,000	105,415
2210302	Accommodation	87,120	250,000	250,000	250,000	105,415

2210303	Daily Subsistence Allowance	217,800	650,000	650,000	650,000	263,538	
2210304	Sundry Items (e.g. airport tax, taxis, etc...	2,181		-	-	2,640	
2210502	Publishing and Printing Services	24,324		-	-	29,432	
2210503	Subscriptions to Newspapers, Magazines	11,960		-	-	14,471	
2210504	Advertising, Awareness and Publicity Ca	243,983		-	-	295,219	
2210505	Trade Shows and Exhibitions	69,590	350,000	350,000	350,000	84,204	
2210604	Hire of Transport	44,954		-	-	54,394	
2210701	Travel Allowance	-		-	-	-	
2210702	Remuneration of Instructors and Contra	-		-	-	-	
2210703	Production and Printing of Training Mat	-		-	-	-	
2210704	Hire of Training Facilities and Equipment	-		-	-	-	
2210710	Accommodation Allowance	-		-	-	-	
2210801	Catering Services (receptions), Accom	44,966		-	-	54,408	
2210802	Boards, Committees, Conferences and	32,162		-	-	38,916	
2211007	Agricultural Materials, Supplies and Sma	-		-	-	-	
2211016	Purchase of Uniforms and Clothing - Sta	-	200,000	200,000	200,000	-	
2211023	Supplies for Production	11,500	305,000	305,000	-	13,915	
2211101	General Office Supplies (papers, pencil	86,924	200,000	200,000	200,000	105,178	
2211102	Supplies and Accessories for Computers	16,930		-	-	20,486	
2211103	Sanitary and Cleaning Materials, Suppli	33,508		-	-	40,545	
2211199	Office and General Supplies -	7,966		-	-	9,639	
2211201	Refined Fuels and Lubricants for Transpo	180,338	200,000	200,000	200,000	218,209	
2211306	Membership Fees, Dues and Subscriptio	12,822		-	-	15,515	
2211307	Transport Costs and Charges (freight, lo	6,932		-	-	8,388	
2220101	Maintenance Expenses - Motor Vehicles	251,005	200,000	200,000	200,000	303,716	
2220202	Maintenance of Office Furniture and Eq	11,506		-	-	13,922	
2220205	Maintenance of Buildings and Stations -	25,439		-	-	30,781	
2220210	maintenance of computer and software a	23,199		-	-	28,071	
3111001	Purchase of Office Furniture and Fittings	-		-	-	-	
3111002	Purchase of Computers, Printers and oth	49,118		-	-	59,433	
	SUB TOTAL	1,639,212	2,705,000	2,705,000	2,400,000	1,983,446	-
SP 2.5 Livestock Disease Management and Control							
2210201	Telephone, Telex, Facsimile and Mobile	104,544	100,000	100,000	100,000	126,498	
2210202	Internet Connections	39,204		-	-	47,437	
2210203	Courier and Postal Services	17,304		-	-	20,937	
2210229	Communication, Supplies - Othe	6,544		-	-	7,919	
2210301	Travel Costs (airlines, bus, railway, milea	261,360	150,000	150,000	150,000	316,246	
2210302	Accommodation - Domestic Travel	261,360	450,000	450,000	450,000	316,246	
2210303	Daily Subsistence Allowance	653,400	1,000,000	1,000,000	1,000,000	790,614	
2210304	Sundry Items (e.g. airport tax, taxis, etc...	6,544		-	-	7,919	
2210502	Publishing and Printing Services	72,972		-	-	88,296	
2210503	Subscriptions to Newspapers, Magazines	35,880		-	-	43,414	
2210504	Advertising, Awareness and Publicity Ca	395,599	450,000	450,000	450,000	478,674	
2210505	Trade Shows and Exhibitions	208,770		-	-	252,611	
2210604	Hire of Transport	134,862		-	-	163,183	

2210701	Travel Allowance	50,000		-	-	60,500	
2210702	Remuneration of Instructors and Contra	50,000		-	-	60,500	
2210703	Production and Printing of Training Mat	50,000		-	-	60,500	
2210704	Hire of Training Facilities and Equipment	50,000		-	-	60,500	
2210710	Accommodation Allowance	900,000		-	-	1,089,000	
2210801	Catering Services (receptions), Accom	134,897	200,000	200,000	200,000	163,225	
2210802	Boards, Committees, Conferences and	96,485		-	-	116,747	
2211007	Agricultural Materials, Supplies and Sma	-		-	-	-	
2211016	Purchase of Uniforms and Clothing - Staf	-		-	-	-	
2211023	Supplies for Production	34,500		-	-	41,744	
2211101	General Office Supplies (papers, pencils	260,771	200,000	200,000	200,000	315,533	
2211102	Supplies and Accessories for Computers	50,791		-	-	61,457	
2211103	Sanitary and Cleaning Materials, Supplie	100,524		-	-	121,634	
2211199	Office and General Supplies -	23,899		-	-	28,917	
2211202	Refined Fuels and Lubricants for produc	541,015	200,000	200,000	200,000	654,628	
2211306	Membership Fees, Dues and Subscriptio	38,467		-	-	46,545	
2211307	Transport Costs and Charges (freight, lo	20,796		-	-	25,164	
2220101	Maintenance Expenses - Motor Vehicles	753,014	200,000	200,000	200,000	911,147	
2220103	Maintenance Expenses - Boats and Ferri	-		-	-	-	
2220202	Maintenance of Office Furniture and Eq	34,517		-	-	41,766	
2220205	Maintenance of Buildings and Stations -	76,317	80,000	80,000	80,000	92,344	
2220210	maintenance of computer and software a	69,598		-	-	84,214	
3111001	Purchase of Office Furniture and Fittings	-		-	-	-	
3111002	Purchase of Computers, Printers and oth	147,355	200,000	200,000	200,000	178,299	
	SUB TOTAL	5,681,286	3,230,000	3,230,000	3,230,000	6,874,355	-
	PROGRAMME TOTAL	21,053,548	11,715,000	12,315,000	11,510,000	29,709,793	-
	GROSS TOTAL	31,170,563	20,815,764	21,415,764	21,415,764	40,941,733	-

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

ITEM CODE	EM DESCRIPTIO	PROJECT NAME	WARD	APPROVED ESTIMATES FY 2019/20	PROJECTED ESTIMATES			
					REVISED ESTIMATES No.1	REVISED ESTIMATES No.2	PROJECTED ESTIMATES	
					FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
P 2. Livestock Resource Development and Management				KSH	KSH	KSH	KSH	
S.P 2.2 Livestock Production and Management								
3111302	Purchase of Animals and Breeding Stock	Purchase of liquid nitrogen	All	1,000,000	900,000	900,000		
2211007	Purchase of Animals feed supplements	Purchase of dairy supplements	All		-	1,700,000		
3111302	Purchase of Animals and Breeding Stock	Purchase quality Bull Semen	All	1,000,000	825,022	825,022		
3111302	Purchase of Animals and Breeding Stock	Purchase of dairy cows (10)	KALOLENI	2,000,000	2,000,000	2,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of dairy cows	Ganda		11,000,000	11,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of 21 No. dairy cows	MWAWESA	4,200,000	4,200,000	4,200,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of 130 No. dairy cows	SABAKI	20,000,000	20,000,000	19,200,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of dairy supplements	SABAKI	2,000,000	2,000,000	2,000,000		
3111103	Purchase of Agricultural Machinery and Equipment	Purchase of dairy equipment	SABAKI	2,000,000	2,000,000	2,000,000		

3111302	Purchase of Animals and Breeding Stock	Supply of 4 weeks old improved KARI kienyenji chicks	CHASIMBA	1,200,000	1,200,000	1,200,000		
3111103	Purchase of Agricultural Machinery and Equipment	Supply of poultry feeds, drugs and equipment(Feeders, drinkers, etc	CHASIMBA	800,000	800,000	800,000		
3111103	Purchase of Agricultural Machinery and Equipment	Supply of poultry feeds processing machine	CHASIMBA	500,000	500,000	500,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of dairy cattle	RURUMA	6,000,000	6,000,000	6,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of dairy cattles	MTEPENI	6,000,000	6,000,000	5,399,925		
3111302	Purchase of Animals and Breeding Stock	Livestock-Cows	WATAMU	5,000,000	5,000,000	3,800,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of dairy cattle	KAKUYUNI		8,500,000	8,500,000		
3111302	Purchase of Animals and Breeding Stock	Dairy cows for groups	GONGONI	2,000,000	-	2,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of improved kienyenji chicken	SOKOKE	2,000,000	-	-		
3111302	Purchase of Animals and Breeding Stock	Purchase of dairy cows to women groups	MAGARINI	10,000,000	10,000,000	9,500,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of chicken incubators and equipment for poultry	BAMBA	1,000,000	1,000,000	1,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of galla goats	BAMBA	1,000,000	1,000,000	2,000,000		
3111302	Purchase of Animals and Breeding Stock	Dairy cows	Ruruma	4,000,000	4,000,000	4,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of dairy supplements	Ruruma	2,000,000	2,000,000	2,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of dairy equipments	Ruruma	2,500,000	2,500,000	2,500,000		
3111399	purchase of certified seeds -other	Purchase of fodder	SABAKI		-	-		
3111302	Purchase of Animals and Breeding Stock	Purchase of Galla goats	Sabaki		9,000,000	9,000,000		
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		
	SUB TOTAL			76,200,000	103,425,022	105,024,947	-	-
S.P 2.3 Livestock Value Addition and Marketing							-	
3110504	Other Infrastructure and Civil Works	Construction of New Milk collection and Cooling centre Manyeso,	Dabaso	2,000,000	-	-		
3110504	Other Infrastructure and Civil Works	Complete construction of Ganze, milk schemes	Ganze	2,000,000	-	7,400,575		
3110504	Other Infrastructure and Civil Works	Complete construction of Marafa milk schemes	Marafa	-	-	-		
3110302	Refurbishment of Non residential Buildings	Renovation of Director Veterinary office	Sokoni		-	-		
3110504	Other Infrastructure and Civil Works	Purchase and Installation of Rabai Milk Cooling tank	Rabai	-	-	-		
3110504	Other Infrastructure and Civil Works	Completion of Langobaya livestock Sale yard		2,000,000	2,000,000	2,000,000		
	SUB TOTAL			6,000,000	2,000,000	9,400,575	-	-
S.P 2.4 Food Safety and Animal Products Development							-	
3110599	Other Infrastructure and Civil Works	Completion of fencing of Vipingo Slaughter house	Junju	1,000,000	1,000,000	1,000,000		
3110599	Other Infrastructure and Civil Works	Provision of Meat inspection equipments	All	-	600,000	600,000		
	SUB TOTAL			1,000,000	1,600,000	1,600,000	-	-
S.P 2.5 Livestock Disease Management and Control							-	
3111103	Purchase of Agricultural Machinery and Equipment	Provision of tsetse control foot pumps to livestock farmers	All wards	-	-	-		
3111101	Purchase of Medical and Dental Equipment	Provision of acaricide(Synthetic Pyrethroids) for dipping programmes	All wards	1,800,000	1,238,339	1,238,339		
3111101	Purchase of Medical and Dental Equipment	Provision of pour-ons for tsetse control to areas with no cattle dips to be used in spraying of animals	All wards	1,000,000	1,000,000	1,000,000		
3111101	Purchase of Medical and Dental Equipment	Provision of assorted Vaccines	All wards	2,000,000	2,000,000	2,000,000		

3111101	Purchase of Medical and Dental Equipment	Provision of Vector Control Pumps	All wards	2,000,000	2,000,000	1,999,500		
3110299	Construction of Buildings - Ot	Construction of 2 vaccination crushes and equipment	BAMBA	2,000,000	2,000,000	2,000,000		
3111101	Purchase of Medical and Dental Equipment	Purchase of vaccines and accaricides	Sabaki	2,000,000	2,000,000	2,000,000		
3111101	Purchase of Medical and Dental Equipment	Purchase of pour owns	Ruruma	2,000,000	2,000,000	2,000,000		
3111101	Purchase of Medical and Dental Equipment	Purchase of vaccines	Ruruma	4,000,000	4,000,000	4,000,000		
3110504	Other Infrastructure and Civil Works	Construction of New Milk collection and Cooling centre Manyeso,	Dabaso		4,587,426	3,587,426		
3110504	Other Infrastructure and Civil Works	Complete construction of Ganze, milk schemes	Ganze		-	-		
3110504	Infrastructure and Civil	Complete construction of Marafa milk schemes	Marafa		-	-		
3110504	Other Infrastructure and Civil Works	Construction of Toilets and Sewerage System at Zowerani Milk Cooling Plant	Tezo		1,696,865	1,696,865		
3110599	Other Infrastructure and Civil	Completion of fencing of Vipingo Slaughter house	Junju		1,199,038	1,199,038		
3111101	Purchase of Medical and Dental Equipment	Provision of accaricides (Synthetic Pyrethroids) for dipping programmes	All wards		2,000,000	2,000,000		
3111101	Purchase of Medical and Dental Equipment	Rehabilitation of cattle dips	All wards		5,000,000	2,000,000		
3110599	Other Infrastructure and Civil	Completion of Marafa modern slaughter slab	Marafa		8,000,000	-		
	SUB TOTAL			16,800,000	38,721,667	26,721,167		
	TOTAL			100,000,000	145,746,689	142,746,689		

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	Target FY 2019/20			Targets FY 2020/21	Targets FY 2021/22
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P.1.: Fisheries Development and Management

Outcome: Sustainable Fisheries Production

S.P:1.1 Fisheries Policy and Capacity Development

	Fisheries Statistical Bulletins produced and disseminated	No. of Fisheries Statistical Bulletins produced and disseminated						
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SP 1.2 Sustainable Fisheries Production and Management

CDF	Key Outputs	Key Performance Indicator						
	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						

SP 1.3 Assurance of Fish Safety, Value Addition and Marketing

	Fish marketing strategy developed	Fish marketing strategy		1				
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5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY

Programmes		APPROVED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES No.1	REVISED ESTIMATES No.2	PROJECTED ESTIMATES	
		FY 2018/19	FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
		KSH	KSH	KSH	KSH	KSH	KSH
P.1.: Fisheries Development and Management							
SP 1.1 Fisheries Policy and Capacity Development							
2210106	Utilities, Supplies and Services	-	304,000	304,000	304,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Servi	86,160	109,000	109,000	109,000	127,776	
2210203	Courier and Postal Services	50,079	10,000	10,000	10,000	55,087	
2210299	Communication, Supplies - Othe	50,079	70,000	70,000	70,000	55,087	
2210301	Travel Costs (airlines, bus, railway, etc.)	183,760	650,000	650,000	650,000	202,136	
2210302	Accommodation	449,800	600,000	600,000	600,000	494,780	
2210303	Daily Subsistence Allowance	1,027,594	1,856,000	1,856,000	1,856,000	1,130,353	
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	107,271	-	-	-	117,998	

2210401	Travel Costs (airlines, bus, railway, mileage allowanc	344,600	1,000,000	1,000,000	1,000,000	599,060	
2210403	Daily Subsistence Allowance	475,310	1,000,000	1,000,000	1,000,000	852,841	
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	145,123	-	-	-	214,635	
2210502	Publishing and Printing Services	81,080	504,800	504,800	-	89,188	
2210503	Subscriptions to Newspapers, Magazines and Periodi	57,600	30,000	30,000	30,000	63,360	
2210504	Advertising, Awareness and Publicity Campaigns	-	250,000	-	-	-	
2210505	Trade Shows and Exhibitions	-	500,000	-	-	-	
2210603	Rents and Rates - Non-Residential	-	450,000	450,000	450,000	-	
2210604	Hire of Transport	-	50,000	50,000	-	50,000	
2210701	Travel Allowance	259,424	20,000	20,000	20,000	285,366	
2210704	Hire of Training Facilities and Equipment	20,000	32,000	32,000	-	73,000	
2210710	Accommodation Allowance	705,480	1,100,000	1,100,000	1,100,000	776,028	
2210711	Tuition Fees	500,000	500,000	500,000	500,000	550,000	
2210801	Catering Services (receptions), Accommodation, Gi	600,562	240,000	240,000	240,000	660,618	
2210802	Boards, Committees, Conferences and Seminars	355,022	250,000	-	-	390,524	
2210807	Medals, Awards and Honors	-	-	-	-	71,919	
2211007	Agricultural Materials, Supplies and Small Equipment	100,000	350,910	700,910	2,019,710	115,000	
2211016	Purchase of Uniforms and Clothing - Staff	-	200,000	200,000	-	246,204	
2211101	General Office Supplies (papers, pencils, forms, sma	505,632	900,000	900,000	900,000	556,195	
2211102	Supplies and Accessories for Computers and Printers	186,392	200,000	-	-	205,031	
2211103	Sanitary and Cleaning Materials, Supplies and Servi	170,986	200,000	200,000	200,000	188,085	
2211201	Refined Fuels and Lubricants for Transport	511,177	700,000	700,000	700,000	562,295	
2211305	Contracted Guards and Cleaning Services	-	1,082,000	1,082,000	1,082,000	-	
2211306	Membership Fees, Dues and Subscriptions to Profess	50,000	-	-	-	55,000	
2211329	HIV AIDS Secretariat workplace Policy Developmen	-	-	-	-	-	
2220101	Maintenance Expenses - Motor Vehicles	600,000	600,000	600,000	600,000	660,000	
2220103	Maintenance Expenses - Boats and Ferries	-	700,000	700,000	700,000	-	
2220201	Maintenance of plant machinery and equipment	-	50,000	-	-	69,000	
2220202	Maintenance of Office Furniture and Equipment	40,000	40,000	-	-	46,000	
2220205	Maintenance of Buildings and Stations -- Non-Reside	1,044,681	1,500,000	1,590,000	1,590,000		
3111001	Purchase of Office Furniture and Fittings	500,000	-	-	-	550,000	
3111002	Purchase of Computers, Printers and other IT Equipm	200,000	1,000,000	1,200,000	1,200,000	220,000	
SUB TOTAL		9,407,812	17,048,710	16,398,710	16,930,710	10,332,567	-
SP 1.2 Sustainable Fisheries Production and Management							
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-	-	30,000	
2210502	Publishing and Printing Services	20,000	136,000	136,000	-	33,000	
2210503	Subscriptions to Newspapers, Magazines and Periodi	15,840	-	-	-	18,216	
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-	206,900	
2210505	Trade Shows and Exhibitions	39,000	-	-	-	44,850	
2210603	Rents and Rates - Non-Residential	140,000	-	-	-	161,000	
2210604	Hire of Transport	-	300,000	300,000	-	50,000	
2210701	Travel Allowance	150,000	878,200	878,200	878,200	272,500	
2210702	Remuneration of Instructors and Contract Based Tra	-	180,000	-	-	57,500	
2210703	Production and Printing of Training Materials	40,000	-	-	-	46,000	
2210704	Hire of Training Facilities and Equipment	90,000	155,500	155,500	155,500	103,500	

2210710	Accommodation Allowance	1,800,000	-	-	-	2,070,000	
2210801	Catering Services (receptions), Accommodation, G	30,000	272,850	272,850	272,850	234,500	
2210802	Boards, Committees, Conferences and Seminars	-	205,500	205,500	205,500	255,000	
2211007	Agricultural Materials, Supplies and Small Equipment	210,000	30,000	380,000	380,000	241,500	
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-	-	169,000	
2211023	Supplies for Production	20,000	-	-	-	23,000	
2211101	General Office Supplies (papers, pencils, forms, smal	160,000	86,200	86,200	86,200	184,000	
2211102	Supplies and Accessories for Computers and Printers	-	-	-	-	34,500	
2211103	Sanitary and Cleaning Materials, Supplies and Servic	-	-	480,000	480,000	63,250	
2211199	Office and General Supplies -	-	-	-	-	55,000	
2211202	Refined Fuels and Lubricants for production	-	400,000	400,000	400,000	862,500	
2211305	Contracted Guards and Cleaning Services	672,000	-	-	-	772,800	
2211307	Transport Costs and Charges (freight, loading/unloa	-	-	-	-	-	
2220101	Maintenance Expenses - Motor Vehicles	800,000	-	-	-	920,000	
2220103	Maintenance Expenses - Boats and Ferries	600,000	-	-	-	675,000	
2220201	Maintenance of plant machinery and equipment	-	-	-	-	69,000	
2220202	Maintenance of Office Furniture and Equipment	40,000	-	-	-	46,000	
2220206	Maintenance of Civil Works	-	-	-	-	234,890	
2220210	Maintenance of computer and software and netwo	60,000	-	-	-	69,000	
3111001	Purchase of Office Furniture and Fittings	280,000	-	-	-	192,000	
3111002	Purchase of Computers, Printers and other IT Equipm	120,000	-	-	-	238,000	
	SUB TOTAL	5,286,840	2,644,250	3,294,250	2,858,250	8,432,406	-
SP 1.3 Assurance of Fish Safety, Value Addition and Marketing							
2210201	Telephone, Telex, Facsimile and Mobile Phone Servic	12,000	9,000	9,000	9,000	53,800	
2210202	Internet Connections	12,000	-	-	-	30,800	
2210203	Courier and Postal Services	-	-	-	-	-	
2210229	Communication, Supplies - Othe	-	-	-	-	-	
2210301	Travel Costs (airlines, bus, railway, mileage allowanc	8,000	135,000	135,000	135,000	49,200	
2210302	Accommodation - Domestic Travel	30,000	170,000	170,000	170,000	234,500	
2210303	Daily Subsistence Allowance	120,000	700,220	700,220	700,220	438,000	
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-	-	-	
2210502	Publishing and Printing Services	-	6,000	6,000	-	56,000	
2210503	Subscriptions to Newspapers, Magazines and Periodi	-	-	-	-	-	
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-	230,000	
2210505	Trade Shows and Exhibitions	-	-	-	-	75,000	
2210603	Rents and Rates - Non-Residential	-	-	-	-	-	
2210604	Hire of Transport	-	-	-	-	50,000	
2210701	Travel Allowance	30,000	-	-	-	234,500	
2210702	Remuneration of Instructors and Contract Based Tra	-	-	-	-	30,000	
2210703	Production and Printing of Training Materials	5,000	-	-	-	25,750	
2210704	Hire of Training Facilities and Equipment	20,000	90,000	90,000	-	73,000	
2210710	Accommodation Allowance	336,668	-	-	-	387,168	
2210801	Catering Services (receptions), Accommodation, G	-	120,000	120,000	120,000	320,000	
2210802	Boards, Committees, Conferences and Seminars	-	70,000	70,000	70,000	240,000	
2211007	Agricultural Materials, Supplies and Small Equipment	100,000	-	-	-	115,000	

2211016	Purchase of Uniforms and Clothing - Staff	-	-	-	-	129,000	
2211023	Supplies for Production	-	-	-	-	45,000	
2211101	General Office Supplies (papers, pencils, forms, smal	150,000	16,000	16,000	16,000	57,500	
2211102	Supplies and Accessories for Computers and Printers	80,000	-	-	-	34,500	
2211103	Sanitary and Cleaning Materials, Supplies and Servic	135,500	-	-	-	54,500	
2211199	Office and General Supplies -	106,668	-	-	-	122,668	
2211202	Refined Fuels and Lubricants for production	320,000	-	-	-	338,000	
2211305	Contracted Guards and Cleaning Services	-	-	-	-	-	
2211307	Transport Costs and Charges (freight, loading/unloa	-	-	-	-	-	
2220101	Maintenance Expenses - Motor Vehicles	-	-	-	-	-	
2220103	Maintenance Expenses - Boats and Ferries	-	-	-	-	-	
2220201	Maintenance of plant machinery and equipment	150,000	-	-	-	269,000	
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-	
2220206	Maintenance of Civil Works	-	-	-	-	150,000	
2220210	maintenance of computer and software and networks	-	-	-	-	-	
3110701	Purchase of Motor Vehicle	-	-	-	-	-	
3110702	Purchase of motor cycle	1,500,000	-	-	-	1,000,000	
3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	
3111002	Purchase of Computers, Printers and other IT Equipm	-	-	-	-	-	
	SUB TOTAL	3,115,836	1,316,220	1,316,220	1,220,220	4,842,886	-
	TOTAL	17,810,488	21,009,180	21,009,180	21,009,180	23,607,859	-
		APPROVED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES No.1	REVISED ESTIMATES No.2	PROJECTED ESTIMATES	
		FY 2018/19	FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
		KSH	KSH	KSH	KSH	KSH	KSH

Programmes

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

ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	WARD	KSH	KSH	KSH	KSH	KSH
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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 Iceflake (Mtwapa)	Shimo la Tewa	4,500,000	-	-		
3110702	Purchase of Boats	Purchase of 1 boat for Kichwa cha Kati landing site	GONGONI	1,800,000	1,800,000	1,800,000		
3110702	Purchase of Boats	Purchase of Boats Engines (BMUs)	SOKONI	700,000	1,700,000	1,700,000		
3110504	Other Infrastructure and Civil Works	Construction fish landing facilities (Tezo)	Tezo	5,000,000	4,500,000	4,500,000		
3111399	Purch. of Certified Seeds - Ot	Construction of Takaungu and Kinyaole seaweed farming project	MNARANI	4,000,000	-	-		
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)		3,000,000	2,000,000	2,000,000		
3111402	Engineering and Design Plans	Spatial mapping of fish nursery grounds (Kilifi coastal line)		3,500,000	6,500,000	6,500,000		
3110702	Purchase of Boats	Purchase of wooden fishing boat(Women group)	SOKONI	1,800,000	1,800,000	1,800,000		
3110702	Purchase of Boats	Purchase of wooden fishing boat(Fisherman group)	SOKONI	1,800,000	1,800,000	1,800,000		
3110702	Purchase of Boats	Purchase of wooden fishing boat (woman group)	SOKONI	1,800,000	1,800,000	1,800,000		
3111103	Purchase of Agricultural Machinery and Equipment	Purchase of fishing equipment for 3 fishing boat i.e 3 pairs of fishing nets and 3 baits propelling machines	SOKONI	1,600,000	1,600,000	1,600,000		
3111103	Purchase of Agricultural Machinery and Equipment	Fishing nets	SHIMO-LA-TEWA	1,500,000	1,500,000	1,500,000		
3111103	Purchase of Agricultural Machinery and Equipment	1 No. machine boat and fishing nets	KIBARANI	1,500,000	2,000,000	2,000,000		

3110504	Other Infrastructure and Civil Works	Establishment of Tezo fisheries landing site facility at Ngala beach	TEZO	4,500,000	4,500,000	4,500,000		
3111103	Purchase of Agricultural Machinery and Equipment	Fishing equipment- Jacarada	WATAMU	3,000,000	3,000,000	3,000,000		
3110702	Purchase of Boats	Purchase of 2 No.fishing boats and engines(Boat W23S Yamaha fibre/engines E15DMHL Yamaha outboard)	DABASO	9,000,000	9,000,000	9,000,000		
3111103	Purchase of Agricultural Machinery and Equipment	Purchase of Fishing nets	GONGONI		2,000,000	2,000,000		
	SUB TOTAL			49,000,000	45,500,000	45,500,000	-	-
P.1.: Fisheries Development and Management								
S.P 1.3 Assurance of Fish Safety, Value Addition and Marketing								
3110504	Other Infrastructure and Civil Works	Construction of institutional integrated fish farming (ponds & crops)- Mwarakaya	Mwarakaya	3,500,000	4,000,000	4,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of fish ponds ,sinking of borehole and piping (Wayani-Magarini)	Magarini	2,000,000	-	2,370,000		
3110504	Other Infrastructure and Civil Works	Construction of fish ponds	Kambe/Ribe	1,000,000	1,000,000	1,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of catfish fingerlings (Aquaculture outgrowers project)	mwarakaya/ju nju/bamba/ka mbe- ribe/mwanam winga	2,000,000	2,000,000	2,000,000		
3111303	Purchase of Animals and Breeding Stock	Purchase of mixsex tilapia fingerlings (Aquaculture outgrowers project)	mwawesa/mar iakani/mwarak aya/kaloleni		2,000,000	2,000,000		
3111304	Purchase of Animals and Breeding Stock	Purchase of Monosex tilapia fingerlings (Aquaculture outgrowers project)	Ganda/Jaribun i/Kayafungo/A du/Kakuyuni/C hasimba/Kambe-Ribe		2,000,000	2,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of crablets (mariculture outgrowers project)		1,000,000	-	-		
3111504	Other Infrastructure and Civil Works	Construction and installation of fishmeal facility-ATC Mtwapa		2,500,000	8,000,000	8,000,000		
3111504	Other Infrastructure and Civil Works	Construction of water supply and circulation system for wet laboratory- ATC Mtwapa		2,500,000	-	-		
3110505	Sea Walls and Jetties	Construction of Sea Wall -Ngomeni fisheries landing site		25,000,000	25,000,000	-		
3110504	Other Infrastructure and Civil Works	Construction of boat building workshop	Malindi		11,817,095	8,300,511		
3111103	Purchase of Agricultural Machinery and Equipment	SUPPLY OF SOLAR LIGHTS BOXES	SOKONI		30,000	30,000		
3110504	Other Infrastructure and Civil Works	PROPOSED CONSTRUCTION OF 7 NO. MARICULTURE FISH PONDS			2,392,234	2,022,234		
3110504	Other Infrastructure and Civil Works	Completion of chain link fencing at fisheries office- Kilifi	Sokoni		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		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Kilifi Central Fish Depot	SOKONI		4,358,285	4,358,285		
3110504	Other Infrastructure and Civil Works	Completion of Kuruwitu fish depots			-	-		
3110504	Other Infrastructure and Civil Works	Completion of Watamu fish depot	Watamu		3,483,416	-		
3110504	Other Infrastructure and Civil Works	Installation of solar and water system in Marereni Fish depot.	adu		2,600,000	2,600,000		
3110504	Other Infrastructure and Civil Works	Development of fish port	SOKONI		-	-		
	SUB TOTAL			39,500,000	71,931,030	41,931,030	-	-
	GROSS TOTAL			88,500,000	117,431,030	87,431,030	-	-

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, other recurrent expenses are as

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

Programme 1: General Administration, Planning and Support Services

Outcome:Well coedinated efficient and effective service delivery

S.P 1.1: Administration ,Planning and support services

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20			Targets FY 2020/21	Targets FY 2021/22
	Policies developed	number of policies developed	1	5			5	
	bills developed	number of bills developed and submitted to county assembly	1	5			5	
	regulations developed	number of regulations formulated and implemented	1	5			5	
	Monitoring and Evaluation Reports on programmes and projects	number of reports from various evaluation and monitoring teams	1	5			5	
	customer ,employee,work environment reports	number of reports on the parameters	1	5			5	
P.2: Water Resources Management								

Outcome: Increased access to clean adequate and affordable water within a kilometer

S.P 2.1: Water supply infrastructure

	water supply pipelines constructed	kilometers of water pipelines	2630	100km			100km	
	water dams /pans constructed	water dams constructed	160	5			5	
	borehole drilled	no of boreholes drilled	96	10			10	
	water storage tanks constructed	no of tanks constructed	30	30			30	

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES No.1	REVISED ESTIMATES No.2	PROJECTED ESTIMATES	
		FY 2018/19	FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	
		KSH	KSH	KSH	KSH	KSH	
Programme 1: General Administration, Planning and Support Services							
Sub-Programme 1.1: Administration, Planning and Support Services							
2110199	Basic Salaries - Permanent - Others	46,509,537	51,160,491	46,608,460	45,408,460	56,276,540	
2110201	Contractual Employees	72,000,000	48,200,000	105,669,533	105,669,533	87,120,000	
2110202	Casual Labour - Others	550,000	605,000	605,000	605,000	665,500	
2110299	Basic Salaries-Temporary-Others	-	-	-	-	-	
2110301	House Allowance	12,982,918	14,281,210	14,281,210	14,281,210	15,709,331	
2110314	Transport Allowance	8,052,000	8,857,200	8,857,200	8,857,200	9,742,920	
2110315	Extreneous allowance	422,400	464,640	464,640	464,640	511,104	
2110320	Leave Allowance	1,399,785	1,539,764	1,539,764	1,539,764	1,693,740	
2110322	Risk Allowance	171,600	188,760	188,760	188,760	207,636	
2120101	Employer Contributions to National Social Security Fund	331,056	364,162	364,162	364,162	400,578	
2120102	Employer Contribution to Staff Pensions Scheme	7,558,932	8,314,825	7,894,851	7,894,851	9,146,308	
2210101	Electricity	275,000	302,500	302,500	302,500	332,750	
2210102	Water and sewerage charges	2,035,000	2,238,500	2,238,500	2,238,500	2,462,350	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000	121,000	121,000	121,000	133,100	
2210202	Internet Connections	110,000	121,000	121,000	121,000	133,100	
2210203	Courier and Postal Services	55,000	20,500	20,500	20,500	66,550	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000	1,540,000	1,040,000	1,040,000	1,694,000	
2210302	Accomodation-domestic travel	1,400,000	1,540,000	1,540,000	1,540,000	1,694,000	
2210303	Daily Subsistence Allowance	1,400,000	1,540,000	1,540,000	1,540,000	1,694,000	
2210401	Travel Costs (airlines, bus, railway, etc.)	800,000	605,000	605,000	5,000	665,500	
2210402	Accomodation-foreign travel	550,000	605,000	605,000	5,000	665,500	

2210403	Daily subsistence allowance		905,000	605,000	605,000	5,000	665,500	
2210503	Periodicals		330,000	363,000	363,000	363,000	399,300	
2210504	Advertising, awareness and publicity campaign		50,000	1,050,000	1,000,000	1,000,000	60,500	
2210603	Rents and Rates - Non-Residential		-	50,000	50,000	50,000	133,100	
2210604	Hire of Transport		400,000	440,000	440,000	440,000	484,000	
2210702	Remuneration of Instructors and Contract Based Training Services		500,000	350,000	350,000	50,000	907,500	
2210703	Production and Printing of Training Materials		850,000	500,000	500,000	100,000	1,331,000	
2210704	Hire of Training Facilities and Equipment		500,000	300,000	300,000	-	798,600	
2210799	Training Expenses - Other (Bud		1,000,000	1,100,000	505,000	505,000	1,210,000	
2210801	Catering services (Reception),Accom, gifts,food and drinks		1,450,000	1,595,000	1,595,000	1,595,000	1,754,500	
2210802	Boards, Committees, Conferences and Seminars		1,000,000	1,100,000	1,100,000	1,100,000	1,210,000	
2210903	Plant, Equipment and Machinery Insurance		-	-	-	-	-	
2211004	Fungicides, Insecticides and Sprays		510,000	650,000	140,000	140,000	798,600	
2211006	Purchase of Workshop Tools, Spares and Small Equipment		500,000	550,000	550,000	550,000	605,000	
2211009	Education and Library Supplies		-	-	-	-	-	
2211016	Purchase of Uniforms and Clothing - Staff		1,000,000	1,100,000	1,100,000	1,100,000	1,210,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment		1,000,000	1,100,000	1,100,000	1,100,000	1,210,000	
2211102	Supplies and Accessories for Computers and Printers		1,000,000	825,000	825,000	825,000	907,500	
2211103	Sanitary and Cleaning Materials, Supplies and Services		600,000	935,000	935,000	935,000	1,028,500	
2211199	Office and General Supplies -		700,000	1,770,000	1,770,000	1,770,000	847,000	
2211201	Refined Fuels and Lubricants for Transport		7,000,000	7,700,000	7,700,000	7,700,000	8,470,000	
2211399	Other operating expenses			2,212,808	557,808	557,808		
2420499	Other creditors-other(budget)				15,837,207	15,837,207		
	TOTAL		177,408,228	166,905,360	231,930,095	227,930,095	215,045,106	-
6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS			WARD					
ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	WARD	APPROVED ESTIMATES	REVISED ESTIMATES No.1	REVISED ESTIMATES No.2	PROJECTED ESTIMATES	
				FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
				KSH	KSH	KSH	KSH	KSH
P.2 Water Resource Management								
S.P2.1 Water Supply Infrastructure								
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	2,000,000	-	-		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kavuka II and watala borehole	Kayafungo, Marafa	4,000,000	-	-		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for cassava mabirikani,mrima wa kuku borehole	Kibarani	4,000,000	-	-		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for ,Karimboni borehole	Garashi	2,000,000	-	-		
	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for ngamani borehole	Jaribuni	2,000,000	-	-		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kilulu and doke borehole	Marafa	4,000,000	-	-		
3110504	Other Infrastructure and Civil Works	Casing and equipping Kakongani/ Kaembeni ,Juaje borehole,Bwagamoyo and Chang'ombe boreholes	Mwanamwinga ,Mwawesa	9,000,000	1,017,442	1,017,442		
3110504	Other Infrastructure and Civil Works	Rehabilitation of fudumulo water pan	GANZE		3,000,000	-		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Cassava water pan	GANZE			5,000,000		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Mnyenzi borehole	Kayafungo	4,000,000	4,000,000	4,000,000		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kabororini borehole	Mariakani	2,000,000	-	-		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for bengoni and mwamleka borehole	Mwanamwinga	4,000,000	-	-		

3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for migumoni and mitulani borehole	Mwarakaya	4,000,000	-	-		
3110504	Other Infrastructure and Civil Works	Construction of Muungano dam	Kaloleni	3,000,000	-	-		
3110504	Other Infrastructure and Civil Works	Construction of Chitsaka cha Bahasi dam	Rabai Kisurutini	3,000,000	-	-		
3110504	Other Infrastructure and Civil Works	Construction of Mwavumbo Dam-(Makwala)	Bamba	3,000,000	-	-		
3110504	Other Infrastructure and Civil Works	Procure repair kits for water service providers	Sokoni	6,000,000	-	-		
3110504	Other Infrastructure and Civil Works	Construction of chira dam	Bamba	3,000,000	-	-		
3110504	Other Infrastructure and Civil Works	Mwapula cattle dip-mbonga-boyani ecde with a 150cum3(phase 1)	Jaribuni	7,000,000	7,000,000	4,000,000		
3110504	Other Infrastructure and Civil Works	Bora imani 250cum storage tank bluescope	Adu	10,000,000	-	-		
3110504	Other Infrastructure and Civil Works	Upgrading of majajani to reserve pipeline	Mnarani	2,000,000	2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Makwanje dam	Kaloleni	2,000,000	2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	drilling and equipping of kizingo borehole	kilifi south	500,000	-	-		
3110504	Other Infrastructure and Civil Works	Msumarini-Kanagoni-Vibaoviwili water pipeline project	ADU	2,000,000	2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Malanga-Ndungummani-Mwangea/Kabuuni to Mwele and to Kalango Muchemudzo-Bungale(Ndigiria)-water project	SOKOKE	2,000,000	2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	8. No. boreholes, with 8 no.pumps and 8 no. plastic water storage tanks (5000 ltrs)	MALINDI TOWN	2,000,000	2,000,000	2,000,000		
	Other Infrastructure and Civil Works	Laying of pipeline at Kijiwetanga	MALINDI TOWN		3,000,000	3,000,000		
3110504	Other Infrastructure and Civil Works	Karihiboni-Makumba- Pumwani water pipping and erecting water Kiosk	GARASHI	4,000,000	4,000,000	4,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Bamba-Midoina pipeline	Bamba	13,000,000	13,000,000	13,000,000		
3110504	Other Infrastructure and Civil Works	Mbomboni water distribution (co-funding with NDMA's Kshs. 23m)	Chasimba		12,000,000	-		
3110504	Other Infrastructure and Civil Works	Supply and delivery of Kibaokiche Booster Pump	Kayafungo			3,500,000		
3110504	Other Infrastructure and Civil Works	Kadzuhoni to Marereri pipeline (co-funding with WSTF - 15% of Kshs. 150m)	Gongoni		13,000,000	1,000,000		
3110504	Other Infrastructure and Civil Works	Drilling and equipping of Kadzandani borehole				12,000,000		
3110504	Other Infrastructure and Civil Works	Rabai water projects	Rabai Kisurutini		-	-		
3110504	Other Infrastructure and Civil Works	Rehabilitation and off-take for Bengo Jimba	Rabai Kisurutini		3,500,000	3,500,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Kokotoni- Rabai Power pipeline	Rabai Kisurutini		3,500,000	3,500,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Kwa Mbaji-Danka 4" Line	Rabai Kisurutini		3,500,000	3,500,000		
3110504	Other Infrastructure and Civil Works	Ferro-cement water tanks (5 units) Mnarani	Mnarani		-	-		
3110504	Other Infrastructure and Civil Works	Equipping Mianzini Mosque Borehole	KAMBE/RIBE		-	2,000,000		
3110504	Other Infrastructure and Civil Works	Ferro-cement tank at Sogorosa	GONGONI		-	2,000,000		
3110705	Purchase of Trucks and Trailers	Purchase of a compactor truck	HQ			-		
3110504	Other Infrastructure and Civil Works	Ferro-cement water tanks Kwa Jacob Water tank	Mnarani		1,000,000	1,000,000		
3110504	Other Infrastructure and Civil Works	Ferro-cement water tanks Kwa Chii Chone Water tank	Mnarani		1,000,000	1,000,000		
3110504	Other Infrastructure and Civil Works	Ferro-cement water tanks Kadzinuni Water tank	Mnarani		1,000,000	1,000,000		
3110504	Other Infrastructure and Civil Works	Ferro-cement water tanks Mkira wa Ngonzi Water tank	Mnarani		1,000,000	1,000,000		
3110504	Other Infrastructure and Civil Works	Ferro-cement water tanks Sosoni Water tank	Mnarani		1,000,000	1,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Bikidzaya Borehole	Mwanamwinga		5,000,000	-		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Kambicha Reticulation System	Adu		10,000,000	10,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Tsangatsini pipeline	Kayafungo	15,000,000	8,000,000	8,000,000		
3110504	Other Infrastructure and Civil Works	Construction of 250 CUM Masonry tank-Kombeni Girls' School	Mwawesa	6,000,000	6,000,000	6,000,000		
3110504	Other Infrastructure and Civil Works	Construction of 100 CUM Masonry tank Kotayo	Marafa	4,000,000	4,000,000	4,000,000		
3110504	Other Infrastructure and Civil Works	Construction of 100 CUM Masonry tank Bundacho	Chasimba	4,000,000	4,000,000	4,000,000		
3110504	Other Infrastructure and Civil Works	completion of kitsaumbi -kaloleni water pipeline	Kaloleni	4,000,000	4,000,000	-		
3110504	Other Infrastructure and Civil Works	Completion of Kiparamoto water pipeline	Jilore			4,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Lugwe-Boyani pipeline	Rabai Kisurutini	10,000,000	7,000,000	7,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Chalalu water pan	Marafa	10,000,000	7,000,000	7,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Baraka Jembe pipeline	Adu	10,000,000	7,000,000	7,000,000		
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	4,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Tsunguni-Kolongoni tank pipeline	Kaloleni	8,000,000	6,542,203	6,542,203	7,000,000	
3110504	Other Infrastructure and Civil Works	Construction of Murya Chakwe-Bofu pipeline	Sokoke	10,000,000	8,000,000	8,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Majenje borehole	Magarini	5,000,000	5,000,000	5,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Kahingoni pipeline	Sokoke	5,000,000	4,000,000	4,000,000		
3110504	Other Infrastructure and Civil Works	Procurement of borehole screens and casings	Sokoni	10,000,000	-	-		
3110504	Other Infrastructure and Civil Works	Fencing of Masaani booster pump station	Ruruma	500,000	500,000	500,000		
3110504	Other Infrastructure and Civil Works	Construction of Ngwenzeni pipeline	Mariakani	8,000,000	7,000,000	7,000,000		
3110504	Other Infrastructure and Civil Works	Installation of Matanomane booster pump	Sokoke	3,000,000	3,000,000	3,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Ndongya pipeline	Mtepeni	5,000,000	4,000,000	4,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Mwatundo borehole	Mtepeni	4,000,000	4,000,000	4,000,000		
3110504	Other Infrastructure and Civil Works	Construction of 100 CUM water tank Mkongani	Matsangoni	4,000,000	4,000,000	4,000,000		
3110504	Other Infrastructure and Civil Works	Construction of 6 No, water kiosks Mkongani	Matsangoni	3,000,000	3,000,000	3,000,000		
3110504	Other Infrastructure and Civil Works	completion of kwa mramba katsangani	JARIBUNI	2,000,000	2,000,000	2,000,000		
2630201	Capital Grants to Semi-Autonomous Government Agencies	Water&Sanitation Development Programme (WSDP)	HQ		600,000,000	600,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Ferro cement tank at Maya	JARIBUNI	1,200,000	1,200,000	1,200,000		
3110504	Other Infrastructure and Civil Works	Chameno water project 2 Km	JARIBUNI	1,500,000	1,500,000	1,500,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Msuko Dam, with a small side fish pond	JARIBUNI	2,500,000	2,500,000	2,500,000		
3110504	Other Infrastructure and Civil Works	Construction of ferrocement tank at Mariani	JARIBUNI	1,200,000	1,200,000	1,200,000		
3110504	Other Infrastructure and Civil Works	Solarization & tank set up of Kibaoni ECD school well	SOKONI	4,000,000	4,000,000	4,000,000		
3110504	Other Infrastructure and Civil Works	Solarization & tank set up of Kilifi ECD school well	SOKONI	4,000,000	4,000,000	4,000,000		
3110504	Other Infrastructure and Civil Works	Walea Vishakani water pipeline "2"	KALO LENI	3,500,000	3,500,000	3,500,000		
3110504	Other Infrastructure and Civil Works	Maluani Milalani Kizurini water pipeline "2"	KALO LENI	3,500,000	3,500,000	3,500,000		
3110504	Other Infrastructure and Civil Works	Kizurini Makomboani water pipeline "2"	KALO LENI	3,500,000	3,500,000	3,500,000		
3110504	Other Infrastructure and Civil Works	Supply of 10,000 litres tanks (10)	KALO LENI	1,500,000	1,500,000	1,500,000		
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 Muungano Saba 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 Tiani 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	Construction of ferro-cement water tanks at Kwa Gulani 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 Kokotoni 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 Misufini 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 Kaling'ombe 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 Bam Bam 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	7,000,000	7,000,000		
3110504	Other Infrastructure and Civil Works	Extension of water piping from Kajajini towards Marafiki point	SHELLA	4,000,000	4,000,000	4,000,000		
3110504	Other Infrastructure and Civil Works	Extension of water piping from Kadongoleni to Birikani	SHELLA	4,000,000	4,000,000	4,000,000		
3110504	Other Infrastructure and Civil Works	Solarization, piping and installation of 10,000 litres storage tank on Lutsangani water dam	CHASIMBA	4,000,000	4,000,000	4,000,000		
3110504	Other Infrastructure and Civil Works	Mzezenjo II water pipeline project	CHASIMBA	2,000,000	2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	Bayamose water pipeline rehabilitation	CHASIMBA	2,000,000	3,000,000	3,000,000		
3110504	Other Infrastructure and Civil Works	Jipemoyo VSLA water project-piping and installation of 10,000 ltrs water tank in Ziani	CHASIMBA	500,000	500,000	500,000		
3110504	Other Infrastructure and Civil Works	Fresh water kwa Jeki	SHIMO-LA-TEWA	3,000,000	3,000,000	3,000,000		
3110504	Other Infrastructure and Civil Works	Vipingo Mji mkubwa village water project (2km)-(2 no. 5000 litres water tanks 2" pipes	JUNJU	2,000,000	2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	Vipingo Bureni village water project(2Km)-2 No.5000 litres water tanks 2" pipes	JUNJU	2,000,000	2,000,000	2,000,000		

3110504	Other Infrastructure and Civil Works	Gongoni village water project(2 Km) 2 No. 5,000 litres water tanks 2" pipes	JUNJU	2,000,000	2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	Junju Mji Mkubwa village water project(2Km)-2 No. 5,000 ltrs water tanks 2" pipes	JUNJU	2,000,000	2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	Drilling and equipping of Mwandodo B borehole	KAMBE/RIBE	4,000,000	4,000,000	4,000,000		
3110504	Other Infrastructure and Civil Works	Drilling and equipping of Timboni borehole	KAMBE/RIBE	4,000,000	4,000,000	4,000,000		
3110504	Other Infrastructure and Civil Works	Construction of 2 No. 50m3 water storage tanks at Mkapuni	RURUMA	1,200,000	1,200,000	1,200,000		
3110504	Other Infrastructure and Civil Works	Construction of 2 No. 50m3 water storage tanks at Bofu	RURUMA	1,200,000	1,200,000	1,200,000		
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	Construction of water pipeline with Ferro Tank at Mtondia	TEZO	2,500,000	2,500,000	2,500,000		
3110504	Other Infrastructure and Civil Works	Construction of Chasimba - Mwafusi water pipeline	MWARAKAYA	3,500,000	3,500,000	3,500,000		
3110504	Other Infrastructure and Civil Works	Construction of Gandini- Kasemeni water pipeline	MWARAKAYA	3,500,000	3,500,000	3,500,000		
3110504	Other Infrastructure and Civil Works	Construction of Kwandara- Mwarakaya water pipeline	MWARAKAYA	3,500,000	3,500,000	3,500,000		
3110504	Other Infrastructure and Civil Works	Purchase of water tank and pipeline at Mwarakaya	MWARAKAYA	1,000,000	1,000,000	1,000,000		
3110504	Other Infrastructure and Civil Works	Kakoeni P-Majengo Mapya	JILORE	3,500,000	3,500,000	3,500,000		
3110504	Other Infrastructure and Civil Works	Trading centre -Kakoeni East	JILORE	3,000,000	3,000,000	3,000,000		
3110504	Other Infrastructure and Civil Works	Hamad-Kadenge Randu	JILORE	3,000,000	3,000,000	3,000,000		
3110504	Other Infrastructure and Civil Works	Kakoeni Tangini -Mwareni	JILORE	3,000,000	3,000,000	3,000,000		
3110504	Other Infrastructure and Civil Works	Mizaheni water pan	MWANAMWINGA	5,000,000	5,000,000	5,000,000		
3110504	Other Infrastructure and Civil Works	Completion of Kakomani water pipeline	MWANAMWINGA	5,000,000	5,000,000	5,000,000		
3110504	Other Infrastructure and Civil Works	Shomela-Majengo water pipeline phase 2	GONGONI	3,000,000	4,000,000	4,000,000		
3110504	Other Infrastructure and Civil Works	3 No. Fero cement water tank(50m3)	MATSANGONI	3,000,000	3,000,000	3,000,000		
3110504	Other Infrastructure and Civil Works	Kang'amboni Kadzangani pipe water project	SOKOKE	2,000,000	2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Mrima wa Ndege Water Pan	SOKOKE	8,000,000	8,000,000	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	1,000,000	1,000,000		
3110504	Other Infrastructure and Civil Works	Piping of Kaoyeni water project	MALINDI TOWN	3,000,000	3,000,000	3,000,000		
3110504	Other Infrastructure and Civil Works	Karibuni-Majengo water project	MAGARINI	3,000,000	3,000,000	3,000,000		
3110504	Other Infrastructure and Civil Works	Kithanguni-Mambui village water project	MAGARINI	2,000,000	2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	Kwa Kibitha-Maamun-Mambui village water project	MAGARINI	2,000,000	2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	Baricho-Vitunguni water project	GARASHI	4,000,000	4,000,000	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	3,000,000	3,000,000		
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	3,000,000	3,000,000		
3110504	Other Infrastructure and Civil Works	Construction of water pipeline from Mbaoni-Mwangatini to Masheheni	Magarini	12,000,000	6,000,000	6,000,000		
3110504	Other Infrastructure and Civil Works	Desalination kits for Goshi borehole	Kakuyuni		2,500,000	4,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Masakarara water pipeline	Kakuyuni		1,500,000	1,500,000		
3110504	Other Infrastructure and Civil Works	Ferro cement water tank at Gede forest baptist church	Dabaso	1,000,000	1,000,000	1,000,000		
3110504	Other Infrastructure and Civil Works	Ferro cement water tank at Kazungu kitsao	Dabaso	1,000,000	1,000,000	1,000,000		
3110504	Other Infrastructure and Civil Works	Purchase of 1 big plastic tank 10000 litres in mabirikani			299,670	299,670		
3110504	Other Infrastructure and Civil Works	Purchase of 1 big plastic tank 10000 litres at Dodosa ECDE primary school			299,670	299,670		
3110504	Other Infrastructure and Civil Works	supply and delivery of plastic tanks 5			497,500	497,500		
3110504	Other Infrastructure and Civil Works	supply and delivery of plastic tanks 5 for magarini			498,000	498,000		
3110504	Other Infrastructure and Civil Works	Purchase of water tanks and pipes for Mzambaraoni community			499,000	499,000		
3110504	Other Infrastructure and Civil Works	supply and delivery of plastic tanks 5 for ganze			499,000	499,000		
3110504	Other Infrastructure and Civil Works	supply and delivery of plastic tanks 5 for kaloleni			499,990	499,990		
3110504	Other Infrastructure and Civil Works	Barracks booster pump station fencing			697,125	697,125		
3110504	Other Infrastructure and Civil Works	Survey and design of 4No. Water Pans			800,000	800,000		
3110504	Other Infrastructure and Civil Works	casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for migumoni borehole			944,560	944,560		

3110504	Other Infrastructure and Civil Works	construction of kazuri water pan			981,240	981,240		
3110504	Other Infrastructure and Civil Works	Construction of 2no. Water kiosks- Boyani village (proposed insitu water kiosks)			998,054	998,054		
3110504	Other Infrastructure and Civil Works	Drilling of watala borehole in marafa ward	Marafa		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- Makalangi-Tsanganzuni- Migumomiri Water Project			1,424,621	1,424,621		
3110504	Other Infrastructure and Civil Works	Supply of and delivery of a stand by booster pump service work at kadzandani			1,499,915	1,499,915		
3110504	Other Infrastructure and Civil Works	Construction of Muungano dam			1,627,254	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	1,739,300		
		Construction of Majaoni water pipeline Phase II				1,500,000		
3110504	Other Infrastructure and Civil Works	casing and equipping of (solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) Kakongani-Kaembeni boreholes			1,964,603	1,964,603		
3110504	Other Infrastructure and Civil Works	Construction of 50m ³ Ferro cement tank at Shauri Moyo			1,971,830	1,971,830		
3110504	Other Infrastructure and Civil Works	construction of Darajani kanyumbuni mleji water pipeline			2,142,265	2,142,265		
3110504	Other Infrastructure and Civil Works	Construction of ngamani dam			2,619,555	2,619,555		
3110504	Other Infrastructure and Civil Works	Construction of jamtemi water pipeline extension			2,762,203	2,762,203		
3110504	Other Infrastructure and Civil Works	8. No. boreholes, with 8 no.pumps and 8 no. plastic water storage tanks (5000 ltrs)			3,598,612	3,598,612		
3110504	Other Infrastructure and Civil Works	casing and Equipping(solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for mitulani borehole			3,797,462	3,797,462		
3110504	Other Infrastructure and Civil Works	c)Dip			3,853,716	3,853,716		
3110504	Other Infrastructure and Civil Works	casing and Equipping(solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for kavuka I borehole			3,899,800	3,899,800		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for cassava borehole			3,919,513	3,919,513		
3110504	Other Infrastructure and Civil Works	casing and Equipping(solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for kabororini borehole			3,928,845	3,928,845		
3110504	Other Infrastructure and Civil Works	casing and Equipping(solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for kibao cha fundisa borehole			3,933,840	3,933,840		
3110504	Other Infrastructure and Civil Works	casing and Equipping(solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for bengoni borehole			3,949,224	3,949,224		
3110504	Other Infrastructure and Civil Works	casing and Equipping(solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for mwamleka borehole			3,949,224	3,949,224		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for Karimboni borehole			3,949,852	3,949,852		
3110504	Other Infrastructure and Civil Works	construction of chira dam	Bamba		3,975,566	3,975,566		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for watala borehole	Marafa		3,977,880	3,977,880		
3110504	Other Infrastructure and Civil Works	casing and Equipping(solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for mariango borehole	Bamba		-	-		
3110504	Other Infrastructure and Civil Works	casing and equipping (solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for bwagamoyo borehole in Rabai Sub County	Mwawesa		3,982,558	3,982,558		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for ngamani borehole	Mwawesa		3,982,987	3,982,987		
3110504	Other Infrastructure and Civil Works	d)Kanyumbuni	Mwawesa		3,991,204	3,991,204		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for Rima rapera borehole	Bamba		3,992,776	3,992,776		
3110504	Other Infrastructure and Civil Works	b)Chonyi	Mwawesa		3,994,556	3,994,556		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for mrima wa kuku borehole	Kibarani		1,710,703	1,710,703		

3110504	Other Infrastructure and Civil Works	a)Pwani	Mwawesa		3,997,284	3,997,284		
		Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for mikahani borehole	Mwawesa		-	-		
3110504	Other Infrastructure and Civil Works	casing and equipping of (solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) mianzini boreholes	KAMBE/RIBE		-	-		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kavuka II borehole	kayafungo		-	-		
3110504	Other Infrastructure and Civil Works	Jatropa, Mulunguni dispensary,Jirikokole, Kasikini water project with 100 cubic tank at Mulunguni dispensary	Marafa		4,156,000	4,156,000		
3110504	Other Infrastructure and Civil Works	Installation and equipping with solar Chodari Borehole water project	JUNJU		-	-		
3110504	Other Infrastructure and Civil Works	Construction of office with Shade and chain link fencing with gate for nursery improvement and establishment.			-	-		
3110504	Other Infrastructure and Civil Works	Upgrading and rehabilitation of Kombeni-Jimba-Mtandikeni water pipeline			-	-		
3110504	Other Infrastructure and Civil Works	Construction of 250m3 masonry water storage tank at madzimbani	MARIAKANI		5,167,811	5,167,811		
3110504	Other Infrastructure and Civil Works	Karimboni-Makumba- Pumwani water pipping and erecting water Kiosk	Garashi		-	-		
3110504	Other Infrastructure and Civil Works	Construction of Mwavumbo Dam-(Makwala)	Bamba		6,265,646	6,265,646		
3110504	Other Infrastructure and Civil Works	casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kilulu ,doke borehole	Marafa		8,000,000	8,000,000		
3110504	Other Infrastructure and Civil Works	Construction of 10 No. boreholes at :Madunguni-1 No,Goshi-2No,Vihingoni-1 No, Baguo -2No, Kakuyuni- 2No and Arabuko-2No.	Kakuyuni		-	-		
3110504	Other Infrastructure and Civil Works	Msumarini-Kanagoni-Vibaoviwili water pipeline project	Adu		-	-		
3110504	Other Infrastructure and Civil Works	procure repair kits for water service providers			-	-		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Mwenge- Mfulani-Jongooni Pipeline	JARIBUNI		4,000,000	7,000,000		
3110504	Other Infrastructure and Civil Works	Laini Water Projects	Kakuyuni		1,500,000	1,500,000		
3110504	Other Infrastructure and Civil Works	Drilling and casing of a borehole in Kayafungo	Kayafungo		5,000,000	5,000,000		
	SUB TOTAL				423,300,000	1,122,098,708	1,116,098,708	7,000,000
	TOTAL				423,300,000	1,122,098,708	1,116,098,708	7,000,000

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 2020/21 for compensation to employees, use of goods 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	Target FY 2019/20			Targets FY 2020/21	Targets FY 2021/22
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P.1: Environment management and protection

Outcome: A clean and secure environment

S.P 1.1: County Environmental Management

	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					

S.P 1.2: Rehabilitation and conservation of degraded areas

	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					

P.2:Natural resources management and conservation

outcome:Increased forest cover in the county

S.P.2.1:Forest conservation and mangement

	capacity building for community forests associations	no. of forests association trained	14	5				
	establishment of assorted seedlings nurseries	no of established woodlot	35	7				
	trees planted in institutions	no of tree seedlings planted	20000	20,000				
	Support for green school	no of schools identified and supported	35	35				
	forest patrol and monitoring	number of compliance reports	7	5				
	alternative livelihood supported	number of programmes supported	6	5				
	nature based enterprises supported	number of enterprises supported	7	5				

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 2019/20	REVISED ESTIMATES No.1 FY 2019/20	REVISED ESTIMATES No.2 FY 2019/20	PROJECTED ESTIMATES FY 2020/21	PROJECTED ESTIMATES FY 2021/22
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P.1Environment management and protection

S.P.1.1 County Environment Management

2211301	Bank Service Commission and Charges	-				-	
2211305	Contracted Guards and Cleaning Services	61,618,000	27,340,702	47,340,702	47,340,702		
2211308	Legal Dues/fees, Arbitration and Compensation Payments	150,000		-	-		
2211399	Other Operating Expenses - Oth	2,450,000	1,450,000	1,450,000	1,450,000		
2220101	Maintenance Expenses - Motor Vehicles	6,000,000	6,000,000	6,000,000	6,000,000		
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	-		-	-		

3111001	Purchase of Office Furniture and Fittings	400,000			-	-		
2211201	Refined Fuels and Lubricants for Transport	6,000,000	2,000,000	2,000,000	2,000,000			
3111003	Purchase of computers, Printers and other IT Equipments	750,000			-	-		
	SUB TOTAL	81,668,000	36,790,702	56,790,702	56,790,702		-	-
P.2 Natural resources management and Conservation								
S.P.2.1 Forest conservation and management								
2210303	Daily Subsistence Allowance	2,000,000	1,500,000	1,500,000	1,500,000			
2210801	Catering services (Reception),Accom, gifts,food and drinks	1,500,000	1,000,000	1,000,000	1,000,000			
2210504	Advertising, awareness and publicity campaign	1,000,000	1,000,000	1,000,000	1,000,000			
2210703	Production and Printing of Training Materials	550,000			-	-		
3111400	Research, Feasibility Studies, Project Preparation and Design, P	-			-	-		
	SUB TOTAL	3,500,000	3,500,000	3,500,000	3,500,000		-	-
	TOTAL	81,668,000	40,290,702	60,290,702	60,290,702		-	-

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

ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES	REVISED ESTIMATES FY 2019/20	REVISED ESTIMATES No.2 FY 2019/20	PROJECTED ESTIMATES		
						FY 2020/21	FY 2021/22	
P.2.Natural resources conservation and management								
S.P.2.1 Forest conservation and management								
		purchase of waste bins 20 pcs				-	-	
		purchase of Air quality and monitoring device(noise meter)				-	-	
3111305	Purchase of tree seeds and seedlings	Environment conservation(Empowering 4 environment groups i.e one in each location	JARIBUNI	500,000	1,800,000	1,800,000		
	SUB TOTAL			500,000	1,800,000	1,800,000		-

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	Target FY 2019/20			Targets FY 2020/21	Targets FY 2021/22
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Programme 1: General Administration, Planning and Support Services

Outcome:Well coordinated efficient and effective service delivery

S.P 1.1: Administration, Planning and Support Services

	Monitoring and Evaluation Reports on programmes and projects	No. of Monitoring and Evaluation reports		1				
	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						

S.P 1.2: Scholarship, Bursary and Loan

Programme 2: Early Childhood Development and Education

Outcome: - Enhance access, equity and quality of preprimary education

S.P.2.1 Free pre-primary education

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		150				
	Provision of teaching materials provided to public ECD centres	Teaching materials distributed to all public ECD centres		800				
	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						

P.3: Vocational Education and Training

Outcome: Enhanced vocational Skills

S.P.3.1.Revitalization of Youth Polytechnics/Vocational Training Centres

Directorate of Youth Training	Enrolment of students in Youth polytechnics	Percentage increase of enrolment		3,340				
	Construction of vocational training centres in the county	No.of Workshops, classrooms, hostels and toilets constructed..		9				
	Enhancing the management of the vocational training centres	No.of staff trained in Vocational training management skills		90				
	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		0				
	Provision of state of the art equipment	No.of Vocational training centres provided with training Equipment		7				

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

ITEM CODE	ITEM DESCRIPTION		APPROVED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES No.1	REVISED ESTIMATES No.2	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH			KSH	KSH

P.1 General Administration

S.P.1 Administration, Planning and Support Services

2110199	Basic Salaries - Permanent - Others		263,918,716	347,836,299	346,636,299		
2110201	Contractual Employees		9,714,852	9,714,852	9,714,852		
2110202	Casual Labour - Others		8,500,000	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	34,998,492	34,998,492		
2110314	Transport Allowance		35,526,960	35,526,960	35,526,960		
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	3,392,200	3,392,200		
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	1,886,640	1,886,640		
2120103	Employer Contribution to Staff Pensions Scheme		39,354,771	40,890,857	40,890,857		
2210101	Electricity		800,000	800,000	800,000		
2210102	Water and Sewerage Charges		1,000,000	1,000,000	700,000		
2210201	Telephone		1,150,000	1,000,000	1,000,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		3,000,000	3,000,000	1,500,000		
2210302	Accommodation - Domestic Travel		3,000,000	3,000,000	3,000,000		
2210303	Daily Subsistence allowance		4,500,000	4,500,000	4,500,000		
2210401	Travel costs(Airline, bus, railway)		500,000	750,000	550,000		
2210402	Accommodation - Foreign Travel		250,000	500,000	200,000		
2210403	Daily Subsistence Allowance		500,000	1,000,000	450,000		
2210502	Printing & Publishing		4,500,000	2,565,798	3,148,600		
2210503	Subscription to Newspaper, Magazine and periodicals		100,000	100,000	100,000		
2210504	Advertising, Awareness and Publicity Campaigns		3,000,000	3,000,000	3,500,000		
2210603	Rents and Rates - Non-Residential		2,000,000	2,000,000	2,000,000		
2210604	Hire of Transport, Equipment		2,000,000	3,000,000	3,000,000		
2210701	Travel Allowance		1,000,000	1,000,000	500,000		
2210702	Remuneration of instructors and contract based training services		1,000,000	1,000,000	-		
2210704	Hire of training facilities and equipment		1,000,000	1,000,000	200,000		
2210711	Tuition fees allowances		1,500,000	1,500,000	200,000		
2210715	Kenya School of Government		2,000,000	2,000,000	100,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,750,000	2,750,000	2,450,000		
2210802	Boards, Committees, Conferences and Seminars		3,000,000	3,000,000	3,000,000		
2210807	Medals, Awards and Honors		500,000	500,000	150,000		
2211004	Fungicides , Insecticides and sprsys			-	300,000		
2210808	Purchase of coffins		250,000	450,000	450,000		
2211016	Purchase of Uniforms and Clothing - Staff		2,500,000	2,500,000	2,500,000		
2211023	Supplies for Production				2,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		7,500,000	7,000,000	7,000,000		
2211102	Supplies and accessories for computers and printers		4,000,000	4,000,000	4,000,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services		2,500,000	1,500,000	1,500,000		
2211201	Refined Fuels and Lubricants for Transport		3,000,000	3,000,000	2,500,000		
2211399	Other Operating Expenses - Oth		250,000	250,000	250,000		
2220101	Maintenance Expenses - Motor Vehicles		3,000,000	3,000,000	2,200,000		
2220206	Maintenance of Civil Works		4,000,000	3,000,000	3,000,000		
2420499	Other Creditors - Other (Budge			1,489,102	5,000,000		
2220210	Maintenance of Computers, Software, and Networks		1,500,000	1,500,000	1,500,000		
3111002	Purchase of Computers, Printers and other IT Equipment		1,500,000	1,500,000	3,500,000		
2211308	Legal Dues/fees, Arbitration and Compensation Payments			5,000,000	5,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)		1,500,000	3,500,000	10,750,000		
3111499	Research, Feasibility Studies		3,000,000	3,000,000	3,000,000		
	SUB TOTAL		475,242,071	565,857,547	570,501,247	-	-
SP 1.2 Scholarship, Bursary and Loans							
2210809	Board Allowance		4,560,000	4,560,000	4,560,000		

2640101	Scholarship & Other Educational Benefits		350,000,000	350,000,000	350,000,000		
		TOTAL	354,560,000	354,560,000	354,560,000		

P 2. Early childhood Education

S.P.2.1 Free pre- Primary education

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000,000	1,000,000	1,000,000		
2210303	Daily subsistence allowance		500,000	-	-		
2210604	Hire of Transport, Equipment		500,000	1,000,000	650,000		
2210799	Training		750,000	750,000	750,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,437,430	2,037,430	2,443,730		
2210802	Boards, Committees, Conferences and Seminars		500,000	500,000	500,000		
SUB TOTAL			5,687,430	5,287,430	5,343,730		

P.3 Vocational Education and Training

S.P. 431 Revitalization of Youth Polytechnics

2210201	Telephone, Telex, Facsimile and Mobile Phone Services		50,000	-	-		
2210301	Domestic Travel and Subsistence, and Other Transportation Costs		250,000	250,000	50,000		
2210303	Daily Subsistence Allowance		500,000	500,000	500,000		
2210504	Advertising, Awareness and Publicity Campaigns		1,000,000	1,000,000	1,000,000		
2210505	Trade Shows and Exhibitions		500,000	500,000	200,000		
2210799	Training fees		500,000	500,000	500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		300,000	300,000	300,000		
2210802	Boards, Committees, Conferences and Seminars		500,000	500,000	100,000		
3110704	Purchase of two Motor bikes		800,000	800,000	800,000		
SUB TOTAL			4,400,000	4,350,000	3,450,000		
GROSS TOTAL			839,889,501	930,054,977	933,854,977	-	-

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

ITEM CODE	PROJECT NAME	PROJECT NAME	WARD	APPROVED ESTIMATES	REVISED ESTIMATES	REVISED ESTIMATES No.2	PROJECTED ESTIMATES	
				FY 2019/20	No.1 FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
				KSH			KSH	KSH

P.2. Early childhood Education

s.p. 2.1. Free pre- Primary education

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,Manilla papers)	All wards	25,000,000	25,000,000	25,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase and distribution of Chairs and Tables for ECDE	All wards	10,000,000	10,000,000	10,053,780		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at bureni ECD	Junju	1,500,000	1,000,000	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at Chinyume ECD	Jaribuni	1,500,000	1,000,000	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at chivara ECD	Jaribuni	1,500,000	1,000,000	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at chumba cha tsui ECD	Garashi	1,500,000	1,000,000	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at lukole ECD	Garashi	1,500,000	1,000,000	1,500,000		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at Mapawa ECD	Junju	-	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at Midzimitsano ECD	Ganze	1,500,000	1,000,000	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at mkongani ECD	Matsangoni	1,500,000	1,000,000	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at Mwangaza ECD	Kakuyuni	1,500,000	1,500,000	500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at Paziani ECD	Kakuyuni	1,500,000	1,500,000	500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at pendeza ECD	Jaribuni	1,500,000	1,500,000	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at sokoke ECD	Ganze	1,500,000	-	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4 No. Toilets at Roka Maweni ECD	Matsangoni	1,500,000	1,000,000	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at Mto mkuu ECD	Junju	1,500,000	1,000,000	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at Tangini ECD	Marafa	1,500,000	1,500,000	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of classrooms for disabled pupils for chang'ombe ECD	Mwawesa	4,000,000	4,000,000	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of classrooms for disabled pupils for kizurini ECD	Kaloleni	4,000,000	4,000,000	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. Classrooms and 2no. Toilets at Mudzongoloni ECDE	Kibarani	5,000,000	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2no. Classrooms at thulu ECD	Adu	2,000,000	3,500,000	3,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of a new generation model school at Mtomondoni ECD	Shimo late wa	9,000,000	-	-		
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	1,031,077	1,031,077		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni	GARASHI	2,099,166	249,166	249,166		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No Ecd Classroom at Bunu Kibaoni	RABAI KISURUTINI	306,657	306,657	306,657		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2no Ecd Classroom at Ndunduni Pre-school	MWAWESA	1,353,400	1,353,400	1,665,502		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No Ecd Classroom 2 No Cubicle Pit Latrine Kadzuyuni	ADU	1,430,441	880,441	880,441		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No Ecd Classroom Block at Nyamala Sinene Pre-school	ADU	1,508,325	1,508,325	1,508,325		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom at Vuga	ADU	1,546,488	1,546,488	1,546,488		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom Block at kwa Upanga Primary School	GANDA	1,256,744	1,256,744	1,256,744		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No Ecd Classroom at Mapotea	GANZE	895,543	895,543	1,215,635		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No Ecd Classroom at Kimbule Pre-school	GANZE	1,400,000	1,400,000	1,400,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Classroom Block at Bore Gonja Primary School	GARASHI	680,480	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom, 2 No Cubicle Pit Latrine at Bungale	GARASHI	1,024,419	624,419	624,419		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom, 2 No Cubicle Pit Latrine at Ulaya	GARASHI	1,000,000	400,000	400,000		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No Ecd Classroom at Boponi	JARIBUNI	834,508	834,508	1,784,508		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom at Matolani Pri-School	JARIBUNI	1,149,405	-	-		
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	702,322	702,322		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Classroom at Danisa	MARAFI	800,000	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Classroom at Kiroa Pre-school	MARAFI	800,000	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Classroom Block, 2 No Cubicle Pit Latrine at Benyoka	RABAI	542,770	542,770	542,770		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd 2 Toilets at Kajiwe	RABAI	2,000,000	1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom at Mwele Simakeni	RABAI KISURUTINI	1,500,000	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom at Maghudho	SOKOKE	750,578	1,500,578	1,500,578		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom at Madzeni Primary School	SOKOKE	1,507,938	1,907,938	1,907,938		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Classroom at Kafuloni Pri-school	SOKONI	597,890	890,890	1,000,890		
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	1,498,882	1,498,882		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	construction of 1 No. Katofeni ECDE classroom	JARIBUNI	2,300,000	2,300,000	2,300,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. Bodoi ECDE	JARIBUNI	2,300,000	2,300,000	2,300,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of 32 ECDE tables & 62 No. ECDE chairs at Kozini ECDE	RABAI KISURUTINI	1,000,000	1,000,000	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	3,000,000	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Kadzonzo primary school ECDE	MARIAKANI	2,500,000	2,500,000	2,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Mariakani dairy-ECDE	MARIAKANI	2,500,000	2,500,000	2,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Kitsamini barracks-ECDE	MARIAKANI	2,500,000	2,500,000	2,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Vuma-Shangia -ECDE	MARIAKANI	2,500,000	2,500,000	2,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Msufini ECDE	MARIAKANI	2,500,000	2,500,000	2,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 door No. pit latrine at Madzimeruhe ECDE	CHASIMBA	1,000,000	1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	1 no .ECDE classroom at Mikanjuni pry sch.	SHIMO-LA-TEWA	2,000,000	2,000,000	2,000,000		
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	-	4,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No.ECDE classroom at Pangani primary school	KAMBE/RIBE	4,000,000	4,000,000	3,000,000	1,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Playing ground at Timboni primary school	KAMBE/RIBE	300,000	300,000	300,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 3 No. ECDE classrooms and 2 No. toilets at Ribe Primary school	KAMBE/RIBE	6,000,000	6,000,000	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECDE classrooms and 2 No. toilets at Ribe Primary school	KAMBE/RIBE			-		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1No. ECDE classrooms and 2 No. toilets at Mitsanjeni Primary School	KAMBE/RIBE	2,200,000	2,200,000	2,200,000		
3110901	Purchase of Household and Institutional Furniture and Fittings	Provision of Tables and Chairs at Makobeni ECDE				2,000,000		
3110901	Purchase of Household and Institutional Furniture and Fittings	Provision of Tables and Chairs at Kinung'una ECDE				2,000,000		
3110901	Purchase of Household and Institutional Furniture and Fittings	Provision of Tables and Chairs at Mitsajeni ECDE				2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No.ECDE classrooms at Masaani Primary School	RURUMA	4,000,000	4,000,000	2,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No.ECDE classrooms at Kawala Primary School	RURUMA	4,000,000	4,000,000	2,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. toilets at Chando Makopani community school	KIBARANI	800,000	800,000	800,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Supply of ECDE tables and chairs across Tezo Ward	TEZO	3,000,000	3,000,000	-		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Provision of ECDE tables and chairs across Tezo Location	TEZO			1,500,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Provision of ECDE tables and chairs across Tezo Ngerenya	TEZO			1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	1 No. ECD classroom at Mirihini pry school	GANZE	2,000,000	2,000,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	2 No. ECD Classrooms at Mabirikani pry school	GANZE	4,000,000	4,000,000	3,000,000		
3130199	Acquisition of Land - Other (B	Purchasing an acre for Dzununguni ECDE	GANZE	500,000	500,000	500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	1 No. ECDE classrooms at Danicha primary school	GANZE	2,000,000	2,000,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Toilets-Tandia pry school	GANZE	1,000,000	1,000,000	1,000,000		
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	3,000,000	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Wema ECDE school 1. No. classroom Kambi ya Waya B	GONGONI	2,000,000	2,000,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Mnagoni ECDE school 1 No. classroom	GONGONI	2,000,000	2,000,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Borabora ECDE unit 1 No. ECDE classroom	GONGONI	2,000,000	2,000,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 no. ecde classrooms at Msabaha Pry School	DABASO	1,000,000	1,000,000	1,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of furniture for ECDEs in Malindi town	MALINDI TOWN	2,500,000	2,000,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Mrihini ECDE	MAGARINI	2,000,000	2,000,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Kombo-boma ECDE and 2 door toilets	MAGARINI	2,600,000	2,600,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Kagombani ECDE 2No. door toilets	Magarini			1,200,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Kagombani ECDE and 2 door toilets	MAGARINI	2,600,000	2,600,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction on 2 No. ECDE classrooms at Bengoni primary school	BAMBA	4,000,000	4,000,000	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	2No. of classroom at Miwani primary school	GANDA	4,000,000	4,000,000	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	2No. of classroom at Gahaleni	GANDA	4,000,000	4,000,000	3,500,000		

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	-	-	4,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Phase one of Construction of New Generation ECDE centre at Mguruleni Village	SABAKI	4,500,000	4,500,000	-	4,500,000	
3,110,202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Mguruleni Village 2no ecd and 2no toilettes	SABAKI			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	2,183,485		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF 2NO. ECD CLASSROOMS AT MATOLANI PRE-SCHOOL	Adu		4,000,000	3,992,817		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	4 ECDE classroom - Takaye Primary School	Ganda	7,300,000	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 3no classrooms & 4 cubicle pit latrine(done upto SoyoSoyo)	WATAMU		120,379	120,379		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2No classrooms at J.K Baya ECD	Mwawesa		2,169,246	2,169,246		
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	1,642,300		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine at Maboromokononi ecd	Sabaki		1,494,193	1,494,193		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2 No. ECD Classrooms at Walea Pry	Kaloleni		600,208	600,208		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2 No. ECD Classrooms at Mikiriani Pry	Kaloleni		470,240	470,240		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2NO. Classroomsand 4NO. Door toilet at Mtoroni primary school	Adu		1,247,233	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 1 No. ECDE Classroom at Vitsapuni	Jaribuni		407,625	407,625		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 4No. 2 No. door toilets at EzaMoyoo ECD	Kibarani		1,328,641	1,328,641		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2No. ECD Classrooms,1No. Staff Room and 2 Door Toilet at Katikirieni Pri.	Chasimba		744,256	744,256		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2No ECD classrooms and 2No. toilets at Konjora primary school	KIBARANI		287,371	287,371		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2No. ECD classrooms milimani ecd	Gongoni		135,488	135,488		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2No. ECD Classroom Mavueni primary school	Mnarani		392,544	392,544		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 1No. ECD Classroom for Mbaga pre-school	Kayafungo		1,061,388	1,061,388		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 4 No ECD classrooms & 2 toilets Chonyi	Mawesa		3,532,628	3,532,628		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 1 No. classroom and office at Mudzimure ECD	MWANAMWINGA		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	620,576		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion Msumarini Polytechnic and 4No. classrooms 4No. door toilets.	Adu		1,056,064	1,056,064		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2No. ECD classrooms and 2 door toilet at Tsalu ECD school	Chasimba		941,166	941,166		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2 No ECD classrooms Mido pre-school	Ganze		567,935	567,935		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2No. ECD classrooms at Dhololo ECD	GARASHI		118,629	118,629		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2No. ECD classrooms at Mugumoni feeder ECD	GARASHI		-	-		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4 No ECD classrooms at Amoeba Pre-school	Gongoni		956,380	956,380		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No. ECDE Classroom at Manganga Pre-school	Jaribuni		303,723	303,723		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No classroom at Sosomakumba ECDE	JARIBUNI		486,950	486,950		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2no toilets at Mirimamine ECD	Junju		132,554	132,554		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of ECD 3no. Classrooms and 2no. Toilets at Makobeni	Kambe ribe		688,732	688,732		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Mbaoni Model ECDE Centre	Magarini		1,391,228	1,391,228		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4 No ECD classrooms & 4 door pit latrines & 2 door pit latrines pingilikani	Mwarakaya		617,696	617,696		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4No. ECD classrooms, 2blocks of 2No. Cubicle pit latrine & 4No. Cubicle pit latrine at Kanani	Watamu		259,195	259,195		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No ECD classrooms at Matandale ecd	Mtepeni		849,490	849,490		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion os 1 No. ECD Classrooms at Kadzuyuni Pry	Adu		174,035	174,035		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No.classrooms at Mkwajuni ECD	GANZE		501,004	501,004		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1No.ECD classroom at Katsemerini ECD unit	GONGONI		180,026	180,026		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECDE Classrooms at Mapawa Pry school	Junju		277,189	277,189		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2NO. Classroms at kabelangani	Bamba		146,555	146,555		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Water tank at Kasimbiji primary school	Malindi Town		1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 3no. ECD classrooms at Kasimbiji primary school (Malindi town ward) Malindi	Malindi Town		744,773	744,773		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1No. ECD classrooms at Ushindi Mwele pre school	Rabai Kisurutini		1,239,843	1,239,843		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2NO. Classrooms at Shomela Secondary	Gongoni		192,876	192,876		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine at Jeuri ecd	Kambe ribe		421,181	421,181		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No ECD classrooms - Dzanikeni ecd	Ruruma		910,107	910,107		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2NO. Classrooms Kibokoni Secondary	Sabaki		370,568	370,568		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. ECDE Classroom at Mitangani Pry	Jaribuni		355,700	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	1,398,262		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 1NO ECD CLASSROOM AT MANGORORO-PRY SCHOOL	JARIBUNI		237,591	237,591		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 3 BLOCKS OF 2 NO CUBICLE PIT LATRINE JILORE	JILORE		2,635,984	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2. ECD CLASSROOMS FOR ZIWANI PRE SCHOOL	MARAFKA		1,264,963	1,264,963		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO. ECD CLASSROOMS AT KIRIBA PRE-PRY SCHOOL	MNARANI		1,914,191	1,914,191		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF 2NO ECD CLASSROOM AT MAFISINI-PRE-PRY SCHOOL	CHASIMBA		341,086	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	1,583,065		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF 2NO ECD CLASSROOM AT MNARANI PRE-PRY SCHOOL	MNARANI		133,400	133,400		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF 2NO. ECD CLASSROOMS AT TUNZANANI PRE-PRY SCHOOL	MTEPENI		167,463	167,463		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF 2NO CLASSROOMS AT LUBONDO PRE-PRY SCHOOL	CHASIMBA		2,064,290	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	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	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	1,890,240		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF 2NO. ECD & 4 CUBICLE PIT LATRINE AT MENGU PRE- PRY SCHOOL	BAMBA		197,979	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	1,536,472		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 3No. ECD classrooms block at Upweoni pre-primary school	SHELLA		-	6,023,050		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of a workshop at Muyeye Polytechnic (Shella Ward)	SHELLA		217,233	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		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Fumbini Resource center	Kibarani		6,162,102	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed construction of 2No. ECD classrooms at Mido Pre-school	Ganze		67	67		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 3 ECD classrooms at Kajajini	Shela		2,137,325	2,137,325		
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		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 1. No Classroom at Ramisi ECD	Kayafungo		647,642	647,642		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Construction of 1No. ECD Classroom for Zhengoni pre-school	Kayafungo		280,140	280,140		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2 No. ECD Classrooms at Tangini ECD	Marafa		1,204,268	500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Construction of 2No. ECD classroom at Danisa Pre-school	Marafa		804,978	804,978		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Construction of 2No. ECD classroom at Kirosa Pre-school	Marafa		804,978	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	1,201,221		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF 2NO CLASSROOMS AT CHODARI PRE SCHOOL	JUNJU		1,641,109	1,641,109		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion 1 No. classroom MBAONI PRE SCHOOL	JARIBUNI.		214,136	214,136		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of ECD 2No. Classrooms at Kaoyeni primary school	Rabai Kisurutini		1,237,300	1,237,300		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2no. Ecd Classroom at Kwa Dadu	Sokoke		2,116,014	1,000,000		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2No. ECDE Classrooms at Mwanawiji	Kaloleni		1,916,192	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		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2No. ECD Classroom Khombeni primary (jilore ward)	Jilore		1,152,900	1,152,900		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2No ECD classrooms and 2No. toilets at Korosho primary school	KIBARANI		1,018,938	1,018,938		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of ECD 1No. Classrooms at Kaoyeni B. Primary School	Adu		923,312	923,312		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 1no ecd at Mikingirini	Tezo		611,386	611,386		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2NO. Classrms and 2NO. Toilets at Kailo Pre School	Rabai Kisurutini		1,187,051	1,187,051		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion milimani model center	Gongoni		2,000,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 1No. classroom at Milimani ECD	GANDA		1,059,138	1,059,138		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2No ECD classrooms at Kulalu primary School	ADU		1,534,583	1,534,583		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 1 No classroom at Mariani ECDE	JARIBUNI		788,962	788,962		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2No. ECD classroom at Mkwajuni ECD	KALOLENI		1,367,964	1,367,964		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2no ecd Boyani Pre- school	Garashi		1,414,603	1,414,603		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 1 Administration block and toilets at MWAEBA POLYTECHNIC	GONGONI		1,305,804	1,305,804		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	PROPOSED CONSTRUCTION OF 2NO. ECD CLASSROOMS AT CHAMAMBA PRE-PRIMARY SCHOOL	BAMBA		2,606,532	2,606,532		
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		
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	722,837		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of ECD 2no. classrooms at Mbwana primary school (Sokoke ward)	SOKOKE		358,823	358,823		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2No. ECD Classrooms for Mbomboni pre-school	Chasimba		969,238	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Toilets at Kidutani ECD	Mwarakaya		568,961	568,961		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2No. ECD classrooms at Mbwaka primary school (Kambe Ribe Ward)	Rabai Kambe ribe		1,298,883	360,164		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion OF 1NO ECD CLASSROOM AT MIGUNDINI PRE-PRY SCHOOL	MARIAKANI		1,425,211	1,425,211		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of CONSTRUCTION OF 1NO ECD CLASSROOM AT BARAKA PRE-PRY SCHOOL	MARIAKANI		1,469,152	1,469,152		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF KANAGONI PRE SCHOOL	ADU		3,124,409	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	3,935,004		
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	Mwanamwinga		3,765,281	3,765,281		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	COMPLETION OF 2NO ECD CLASSROOM AT GANDINI PRE-PRY SCHOOL	MWARAKAYA		1,907,699	1,907,699		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No. ECDE Classroom at Chinyume Pry	Jaribuni		915,379	482,250		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. ECD classroom at Vishakani ECD unit	KALOLENI		1,609,449	600,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Compoletion of 1 No. ECDE Classroom at Ngoi	Jaribuni		1,800,000	1,800,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. Classroom at Vimburuni ECD	Ganze		1,700,000	1,700,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2NO. Classroms at Mwandaza Pre School	Kaloleni		2,348,420	2,348,420		
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	3,031,626		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO CLASSROOMS AT MAJAJANI PRE SCHOOL	MNARANI		3,500,811	3,500,811		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 1NO ECD CLASSROOM AT MUHONI PRE PRY SCHOOL	JARIBUNI		2,292,369	2,292,369		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO ECD CLASSROOMS FOR CHANDO MAKOPANI	KIBARANI		1,250,655	1,250,655		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO ECDE CLASSROOMS & 2NO. CUBICLE PIT LATRINE AT TUMAINI DERA	KIBARANI		2,059,626	2,059,626		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1No. ECD classroom at Makonde ECD	mnarani		1,700,000	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	2,200,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 classroom Kaloleni youth polytechnic	KALOLENI		1,762,243	1,762,243		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. ECD classrooms at Chumba cha Tsuwi ECD	GARASHI		1,629,674	2,289,674		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2NO. Classroms at Chidongo ECD	Junju		3,145,201	3,145,201		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. ECD Classrooms at Mkombe Pre School	Kibarani		3,344,616	3,344,616		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Construction of 2No. ECD classrooms at Dodosa ECD	GARASHI		1,476,784	2,586,784		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. ECD Classrooms at Chang'ombe Pry	Mwawesa		2,904,002	1,900,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2NO. Classroms at Timboni Kavuka(done at Katsangani)	Kayafungo		2,161,440	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2. ECD CLASSROOMS AT MKONO WA JONGOO PRE SCHOOL	ADU		2,888,227	2,888,227		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO CLASSROOMS & ADMINISTRATION BLOCK AT KAOYENI VTC MALINDI TOWN	MALINDI TOWN		3,213,292	3,213,292		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO CLASSROOMS AT ST ANDREW PRE SCHOOL	MALINDI TOWN		1,627,997	1,627,997		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. ECDE Classroom at Baraka Nusery	Jaribuni		1,748,294	1,748,294		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of ECD 2no. Classrooms at ndugummani primary school	SOKOKE		1,469,558	1,469,558		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECD classrooms at Dindirir primary school	Chasimba		1,088,159	1,088,159		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECD classrooms at Ushindi Mtepeni pre school	Mtepeni		2,349,031	2,349,031		

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	4,749,005			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion OF 2NO. CUBICLE PIT LATRINE AT KIZINGO PRE-SCHOOL	MWARAKAYA		886,780	886,780			
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	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		4,591,288	-			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2 & 4NO. CUBICLE PIT LATRINE AT MATANDALE PRE PRY SCHOOL	MTEPENI		2,060,664	2,060,664			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2. NO ECD CLASSROOMS AT DZITSUHE PRE SCHOOL	ADU		-	-			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2.NO. ECD CLASSROOMS AT MASA PRE SCHOOL	ADU		2,161,024	2,161,024			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 2NO. ECD CLASSROOMS AT CHAMARI PRE- PRIMARY SCHOOL	MARAFI		3,974,206	-			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2. ECD CLASSROOMS AT KANYUMBUNI PRE SCHOOL	ADU		-	-			
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			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2. ECD CLASSROOMS AT BANDACHO PRE SCHOOL	ADU		-	-			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO CLASSROOMS AT KALONGONI PRE- PRY SCHOOL	ADU		-	-			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO ECD CLASSROOMS FOR GONGONI PRE- PRIMARY SCHOOL	JUNJU		1,990,586	1,990,586			
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			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion CONSTRUCTION OF 2NO. CUBICLE PIT LATRINE AT GK PRE PRY SCHOOL.	MWANAMWINGA		1,052,462	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	633,850			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1No. ECD classroom at Dumuni Nursery school	Mwanamwinga		142,130	142,130			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4 No. door toilet of Zowerani	TEZO		1,500,000	1,500,000			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. Cubicle Pit Latrine at Mwanamwinga Pre-school	Mwanamwinga		1,051,418	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	3,958,550			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No. ECD Classroom at Bureni ECD	Junju		220,168	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	1,437,495			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. Cubicle pit latrine at Bomani Kireme	Junju		108,576	108,576			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. ECD Classroom at Kikwanguloni pre-school	Ganze		800,000	900,000			
TOTAL					218,617,033	398,054,722	370,739,491	14,500,000	-

P.4. Vocational Education and Training

P.4.1.Revitalization of Youth Polytechnics

2640599	Other Capital Grants and Trans	Rehabilitation of Village Polytechnic	HQ		58,863,298	58,863,298	58,863,298		
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		Desktop support for Vocational Training SlovakAid Small Grant Agreement			1,140,000	1,140,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. And 4no. toilets at Ganda VTC	Ganda	2,300,000	-	-		330,111,810
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. And 4no. toilets at Mwamtsunga VTC	Mwawesa	2,300,000	1,500,000	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. And 4no. toilets at Mwele/Simakeni VTC	RABAI KISURUTINI	2,300,000	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. And 4no. toilets at Rabai/Kisurutini VTC	RABAI KISURUTINI	2,300,000	1,500,000	-		
	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	-	2,300,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation at Baolala VTC	Jilore	1,000,000	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation at Bungale VTC	Marafa	1,000,000	1,000,000	1,000,000		
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	1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation at Mdzongoloni VTC	Kibarani	1,000,000	610,044	610,044		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation at Msumarini VTC	ADU	1,000,000	1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation at Rabai Kisurutini VTC	RABAI KISURUTINI	1,000,000	1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation at Sokoni VTC	Sokoni	1,000,000	1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation at Watamu VTC	Watamu	1,000,000	1,000,000	1,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Ganda VTC	Ganda	1,400,000	1,000,000	1,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of marafa VTC	Mafara	1,400,000	1,000,000	1,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Msumarini VTC	ADU	1,400,000	1,000,000	1,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Mwarakaya VTC	MWARAKAYA	1,400,000	1,000,000	1,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Tsagwa VTC	KALOLENI	1,400,000	1,000,000	1,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Tsangatsini VTC	Kayafungo	1,400,000	1,000,000	1,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Vitengeni VTC	SOKOKE	1,600,000	1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Equipping of Ghahaleni VTC	Ganda	1,000,000	1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2 No Classroom,2 Cibicle Pit Latrine at Kibokoni Youth Polytechnic	SABAKI	1,519,710	2,368,523	2,368,523		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2 No Ecd Classroom at Ganda Yp	GANDA	763,257	1,263,357	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2nd generation ECD at Kamale pre-primary school	ADU		9,600,000	5,100,000		
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		5,500,000	3,500,000		
3130199	Acquisition of Land - Other (B	Purchase of land in Kaoyeni V.T.C	MALINDI TOWN	2,500,000	2,500,000	-		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction on 2 No. ECDE classrooms at Bamba Vocational training centre	BAMBA	4,000,000	4,000,000	3,000,000		
3110901	Purchase of Household and Institutional Furniture and Fittings	Provision of Welding Equipment at Kambe Ribe VTC	Kambe ribe			2,000,000		
3110901	Purchase of Household and Institutional Furniture and Fittings	Provision of Beauty and Therapy Equipment at Kambe Ribe VTC	Kambe ribe			1,500,000		
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	4,621,904		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of workshop at Dagamra youth polytechnic	Garashi		576,485	576,485		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of modern youth polytechnic (to be in phase)-4classrooms	Sokoni		557,653	557,653		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	PROPOSED CONSTRUCTION OF 2NO. CUBICLE PIT LATRINE AT MWARAKAYA POLYTECHNIC	MWARAKAYA		124,870	124,870		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of ICT lab Jilore Youth polytechnic	Jilore		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	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		3,247,671	1,747,671		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF 2NO & 4NO. CUBICLE PIT LATRINE AT RURUMA YOUTH PLYTECHNIC	RURUMA		2,048,554	2,048,554		
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	3,045,318		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of ICT lab Adu polytechnic	ADU		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	3,735,444		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2 No. Classroom at Mwele/Simakeni Youth Polytechnic	Rabai Kisurutini		2,185,912	3,085,912		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Mtepeni Polytechnic	Mtepeni		4,010,530	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	PROPOSED CONSTRUCTION OF 2CLASSROOMS AT RURUMA VOCATIONAL TRAINING CENTRE	RURUMA		2,975,157	2,975,157		
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		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2nd phase muyeye polytechnic	SHELLA		4,000,000	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2No. Classrooms (phase 2)mwamtsunga youth polytecnic	Mwawesa		469,658	589,658		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation works for Pingilikani youth polytechnic	MWARAKAYA		896,216	896,216		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation at Gerenya youth polytechnic	Tezo		363,245	363,245		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation at Kaloleni youth polytechnic	KALOLENI		767,945	767,945		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation at Tsangatsini youth Polytechnic	Kayafungo		1,698,994	1,698,994		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation at Jilore youth Polytechnic	Jilore		754,639	754,639		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation at Gede youth polytechnic	Dabaso		768,688	768,688		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Mwaeba youth polytechnic	Gongoni		1,018,190	1,018,190		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Adu youth polytechnic	ADU		684,713	684,713		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Jaribuni youth Polytechnic	Jaribuni		771,400	771,400		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Milalani youth polytechnic	Sabaki		1,363,400	1,363,400		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Kakuyuni youth polytechnic	Kakuyuni ward		778,150	778,150		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Dzitsoni youth polytechnic	CHASIMBA		866,619	866,619		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of ICT lab Kakuyuni polytechnic	KAKUYUNI		1,018,503	1,018,503		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of ICT lab at Mwabanyundo Youth Polytechnic	MWANAMWINGA		6,023,050	-		
	Other Creditors - Other (Budge				2,774,531	-		
		SUB TOTAL			98,146,265	162,366,117	144,614,649	- 330,111,810
		GROSS TOTAL			316,763,298	560,420,839	515,354,140	14,500,000 330,111,810

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	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
P 1. E-Government Services						
S.P 1.1 E-Government Service						
	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	REVISED ESTIMATES No.1	REVISED ESTIMATES No.2	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH	KSH	KSH
P 1. E-Government Services								
S.P 1.1 E-Government Service								
2210201	Telephone, telex, facsimile and mobile				2,000,000	2,000,000		
2210202	Internet Connections			10,226,139	19,226,139	9,000,000		
2210603	Rents and Rates - Non-Residential				1,000,000	1,000,000		
2210701	Travel allowance			500,000	500,000	500,000		
2210711	Tuition fee allowance			500,000	500,000	500,000		
2220299	Maintenance of computers, softwares				5,000,000	5,000,000		
2220205	Maintenance of Buildings and Stations -- Non-Residential					5,000,000		
3111002	Purchase of Computers, Printers and other IT Equipment				25,000,000	20,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)					5,000,000		
3111111	Purchase of ICT networking and Communications Equipm				-	5,226,139		
3111112	purchase of software				10,000,000	10,000,000		
3111499	Research, feasibility studies				6,600,000	6,600,000		
SUB TOTAL				11,226,139	69,826,139	69,826,139	-	-

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							
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							
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/17-2020/22							
	Improve inpatient & outpatient services	Improve inpatient & outpatient services	Number of by annual customer satisfaction surveys done			2	
Research	To improve evidence based health practice, quality of care, policy and planning		County health research priorities in place				
SP. 2.2.2 Monitoring & Evaluation							
	RH Unit	Improved FP service uptake	% of Women of Reproductive Age receiving family planning			330,407	
	Child Health Unit	Reduced number of under 5's treated for diarrhea	% of under 5's treated for diarrhea			20	
		Reduced malaria cases for children under 1 year	% of targeted under 1's provided with LLITN's			60	
		Reduced malaria incidence for pregnant women	% of targeted pregnant women provided with LLITN's			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							
ITEM DESCRIPTION	APPROVED ESTIMATES		REVISED ESTIMATES		PROJECTED ESTIMATES		
	FY 2018/19	FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22	
	KSH	KSH	KSH	KSH	KSH	KSH	
Programme 1: Curative and Rehabilitative Services							
SP. 1.1.1 Rehabilitative Services							
2210201	Telephone, Telex, Facsimile and Mobile Pho	-	40,598	40,598	40,598		
2210302	Accommodation - Domestic Travel		172,135	172,135	172,135		
2210303	Domestic - Daily Subsistence Allowance			-	-		
2210801	Catering Services (receptions), Accommoda	200,000	85,255	85,255	2,085,255		
2210802	Boards, Committees, Conferences and Semi	-		-	-		
2211002	Dressings and Other Non-Pharmaceutical Medical Items		1,193,583	1,193,583	23,193,583		
2211003	Purchase of Medical equipment	-	2,435,884	2,435,884	-		
2211101	General Office Supplies (papers, pencils, for	100,000	4,871	4,871	4,871		
2211102	Supplies and Accessories for Computers and	-	6,495	6,495	6,495		
2211201	Refined Fuels and Lubricants for Transport	-	40,598	40,598	40,598		
2211205	Maintenance of Buildings and Stations -- Non	200,000	1,968,194	1,968,194	-		
2420499	Other Creditors - Other (Budge			17,611,424	-		
SUB TOTAL		500,000	5,947,613	23,559,037	25,543,535	-	-
S.P 1.1.2 General & specialised medical & surgical services							
2210302	Accommodation - Domestic Travel	200,000		-	-		

2210502	Publishing and Printing Services	-	-	-	-		
2210801	Catering Services (receptions), Accommoda	2,000,000	1,398,756	1,398,756	1,398,756		
2211001	Medical Drugs	200,000,000	34,261,567	34,261,567	42,261,567		
2211002	Dressings and Other Non-Pharmaceutical Me	150,000,000	27,775,920	57,775,920	62,775,920		
2211003	Purchase of Medical equipment	15,000,000	8,041,923	8,041,923	-		
2211021	Purchase of Bedding and Linen		5,341,081	5,341,081	5,341,081		
2211101	General Office Supplies (papers, pencils, for	200,000		-	-		
2211103	Sanitary and Cleaning Materials, Supplies and Services		2,076,420	2,076,420	5,076,420		
2211201	Refined Fuels and Lubricants for Transport	1,000,000		-	-		
2220203	Maintenance of Medical and dental equipm	2,000,000		-	-		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)		-	-	-		
SUB TOTAL		370,400,000	78,895,667	108,895,667	116,853,744	-	-
SP. 1.1.3 Diagnostic services							
2210203	Courier & Postal Services	192,000	155,896	155,896	155,896		
2210302	Accommodation - Domestic Travel		81,196	81,196	81,196		
2210502	Publishing and Printing Services		324,784	324,784	3,324,784		
2211008	Laboratory Materials, Supplies and Small Equi	10,723,100	18,867,775	33,867,775	42,867,775		
2211028	Purchase of X Ray Supplies	2,751,480	2,598,276	2,598,276	2,998,276		
2211102	Supplies and Accessories for Computers and	224,000	181,879	181,879	3,181,879		
SUB TOTAL		13,890,580	22,209,806	37,209,806	52,609,806	-	-
SP.1.1.4: County Referral Services Total							
2210203	Courier & Postal Services		363,758	363,758	363,758		
2210303	Domestic - Daily Subsistence Allowance	200,000	852,559	852,559	852,559		
2211008	Laboratory Materials, Supplies and Small Equi	114,000		-	-		
SUB TOTAL		314,000	1,216,317	1,216,317	1,216,317	-	-
		385,104,580	108,269,403	170,880,827	196,223,402	-	-
Programme 2.General Administration, Planning & Support Services							
SP 3.1.1 Capacity Building & Training							
2210701	Travel allowance	200,000	32,478	32,478	32,478		
2210710	Accommodation allowance	400,000	352,310	352,310	352,310		
2211308	Legal Dues/fees, Arbitration and Compensation Payments			5,000,000	2,000,000		
2210711	Tuition fees allowance	1,000,000	201,366	201,366	438,524		
SUB TOTAL		1,600,000	586,154	5,586,154	2,823,312	-	-
SP 3.1.2 Health Policy & Financing							
2210303	Domestic - Daily Subsistence Allowance	200,000		-	-		
2210701	Travel allowance	-		-	-		
2210710	Accommodation Allowance	150,000		-	-		
2210801	Catering Services (receptions), Accommoda	200,000		-	-		
2210802	Boards, Committees, Conferences and Semi	100,000		-	-		
2210910	medical insurance-universal health coverag	20,000,000	12,000,000	12,000,000	-		
2211201	Refined Fuels and Lubricants for Transport	50,000		-	-		
2211306	Membership Fees, Dues and Subscriptions to	-		-	-		
2211311	Contracted Technical Services	1,080,000		-	-		
2640499	Other Current Transfers - HSIF		89,888,379	89,888,379	89,888,379		
SUB TOTAL		21,780,000	101,888,379	101,888,379	89,888,379	-	-

SP. 3.1.3 Administration for Health						
2210101	Electricity		24,000,000	8,193,357	8,193,357	10,193,357
2210102	Water and sewerage charges		8,000,000	2,458,007	2,458,007	4,458,007
2210103	Gas expenses (Chemical and industrial gase		10,000,000	3,277,342	3,277,342	8,277,342
2210201	Telephone, Telex, Facsimile and Mobile Phon		200,000	256,042	256,042	256,042
2210202	Internet Connections		2,000,000		-	-
2210203	Courier and Postal Services		200,000	51,208	51,208	51,208
2210301	Travel Costs (airlines, bus, railway, mileage all		500,000	1,024,170	1,024,170	1,024,170
2210302	Accommodation - Domestic Travel		300,000	1,024,170	1,024,170	1,024,170
2210303	Daily Subsistence Allowance		300,000	1,024,170	1,024,170	1,024,170
2210401	Travel Costs (airlines, bus, railway, etc.)		300,000	1,024,170	1,024,170	24,170
2210403	Daily Subsistence Allowance		300,000	1,638,671	1,638,671	638,671
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		300,000	204,834	204,834	4,834
2210502	Publishing and Printing Services		500,000		-	-
2210503	Subscriptions to Newspapers, Magazines and		166,311		-	-
2210504	Advertising, Awareness and Publicity Campa		500,000	261,266	261,266	2,261,266
2210603	Rent and rates			794,652	794,652	1,394,652
2210801	Catering Services (receptions), Accommoda		1,000,000	3,584,594	3,584,594	13,584,594
2210802	Boards, Committees, Conferences and Semi		1,000,000	1,710,542	1,710,542	1,710,542
2210807	Medals, Awards and Honors		200,000	42,605	42,605	-
2210808	Purchase of Coffins		300,000	63,068	63,068	-
2210903	Plant, Equipment and Machinery Insurance		-		-	-
2210904	Motor Vehicle Insurance		1,000,000		-	-
2211004	Fungicides, Insecticides and Sprays		430,000	256,043	256,043	4,256,043
2211015	Foods and Rations		3,000,000		15,000,000	38,000,000
2211016	Purchase of Uniforms and Clothing - Staff		1,500,000	453,615	453,615	453,615
2211021	Purchase of Bedding and Linen		5,000,000		-	-
2211101	General Office Supplies (papers, pencils, for		1,200,000		-	2,606,424
2211103	Sanitary and Cleaning Materials, Supplies an		1,500,000	512,116	512,116	3,068,031
2211201	Refined Fuels and Lubricants for Transport		12,000,000	6,713,269	6,713,269	14,713,269
2211203	Refined Fuels and Lubricants -- Other		1,000,000	204,834	204,834	204,834
2211204	Other Fuels (wood, charcoal, cooking gas et		1,000,000		-	2,000,000
2211305	Contracted Guards and Cleaning Services		10,000,000	9,832,030	18,832,030	18,832,030
2210801	Catering Services (receptions), Accommodation, Gifts, Food an			25,286,187	16,286,187	-
2211306	Membership Fees, Dues and Subscriptions to		-		-	-
2211307	Transport Costs and Charges (freight, loadin		600,000		-	-
2211308	Legal Dues/fees, Arbitration and Compensat		100,000		-	-
2211310	Contracted Professional Services		1,000,000		-	-
2211311	Contracted Technical Services		-		-	-
2211320	Temporary Committees Expenses		-		-	-
2211321	Parking charges		5,000		-	-
2220101	Maintenance Expenses - Motor Vehicles		10,000,000	2,048,339	10,048,339	14,048,339
2220105	Routine Maintenance - Vehicles		300,000	204,833	204,833	204,833
2220201	Maintenance of Plant, Machinery and Equip		300,000		-	-
2220202	Maintenance of Office Furniture and Equipm		200,000		-	-

2220205	Maintenance of Buildings and Stations -- No	150,000		-	-		
2220210	Maintenance of Computers, Software, and N	250,000		-	-		
3111002	Purchase of Computers, Printers and other IT Equipment				1,000,000		
3111111	Purchase of ICT networking & Communicatio	-		-	-		
SUB TOTAL		100,601,311	72,144,134	95,144,134	145,314,613	-	-
SP 3.1.4 Infrastructural development maintenance							
2211006	Purchase of Workshop Tools, Spares and Sma	200,000	178,631	178,631	1,278,631		
2220201	Maintenance of Plant, Machinery and Equipment (including lift		3,247,845	3,247,845	18,247,845		
2220202	Maintenance of Office Furniture and Equipm	200,000	162,392	162,392	162,392		
2220205	Maintenance of Buildings and Stations -- No	150,000	405,980	405,980	405,980		
2220210	Maintenance of Computers, Software, and Networks		405,980	405,980	405,980		
	Purchase of medical drugs and and laborato	64,000,000		-	-		
SUB TOTAL		64,350,000	4,400,828	4,400,828	20,500,828	-	-
SP 3.1.6 Human Resource Management							
2110199	Basic Salaries - Permanent - Others	737,791,801	715,108,229	757,396,229	750,096,229		
2110202	Casual labour - others	65,000,000	62,976,773	62,976,773	79,976,773		
2110301	House Allowance	241,102,711	233,598,014	233,598,014	233,598,014		
2110308	Extraneous Allowance	927,190,950	898,330,690	898,330,690	889,530,690		
2110314	Transport Allowance	60,126,600	58,255,066	58,255,066	58,255,066		
2110320	Leave Allowance	8,097,411	7,845,366	7,845,366	8,625,366		
2110322	Risk Allowance	76,393,350	74,015,488	74,015,488	74,015,488		
2120101	Employer Contributions to National Social Security Fund		-	-	2,000,000		
2120102	Employer Contribution to Staff Pensions Scheme		-	40,988,208	40,988,208		
SUB TOTAL		2,115,702,823	2,050,129,626	2,133,405,834	2,137,085,834	-	-
SP 3.2.1 Research, Standards & Quality Assurance							
2210201	Telephone, Telex, Facsimile and Mobile Phon	-		-	-		
2210202	Internet Connections	-		-	-		
2210203	Courier & Postal Services	50,000		-	-		
2210301	Domestic Travel Costs (airlines, bus, railway, m	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 Semi	-		-	-		
SUB TOTAL		850,000	-	-	-	-	-
SP 3.2.2 Monitoring & Evaluation							
2210201	Telephone, Telex, Facsimile and Mobile Phon	-		-	-		
2210201	Telephone, Telex, Facsimile and Mobile Phon	-		-	-		
2210202	Internet Connections	-		-	-		
2210203	Courier & Postal Services	-		-	-		
2210301	Domestic Travel Costs (airlines, bus, railway, m	200,000		-	-		
2210303	Domestic - Daily Subsistence Allowance	200,000		-	-		
2210802	Boards, Committees, Conferences and Semi	-		-	-		
2211201	Refined Fuels and Lubricants for Transport	-		-	-		

2210502	Publishing and Printing Services	200,000	4,059,806	4,059,806	4,059,806		
3111111	Purchase of ICT networking & Communicatio	600,000	2,435,884	2,435,884	2,435,884		
SUB TOTAL		1,200,000	6,495,690	6,495,690	6,495,690	-	-
		2,306,084,134	2,235,644,811	2,346,921,019	2,402,108,656	-	-
Programme 3. Maternal and Child Health							
SP. 3.1.1 Family planning services							
2210201	Telephone, Telex, Facsimile and Mobile Phon	16,000		-	-		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.			-	-		
2210302	Accommodation - Domestic Travel	400,000	121,794	121,794	-		
2210303	Domestic - Daily Subsistence Allowance	100,000	182,691	182,691	-		
2210504	Advertising, Awareness and Publicity Campa	200,000	331,280	331,280	331,280		
2210801	Catering Services (receptions), Accommodation, Gifts, Food a		142,093	142,093	142,093		
2211001	Medical Drugs	3,000,000	3,055,410	3,055,410	3,055,410		
2211101	General Office Supplies (papers, pencils, forms, small office eq		281,344	281,344	1,281,344		
3111101	Purchase of Medical equipment	1,500,000	3,687,484	3,687,484	3,687,484		
SUB TOTAL		5,216,000	7,802,096	7,802,096	8,497,611	-	-
SP. 3.2 .1 Reproductive Maternal Neonatal Child Adolescent Health							
2210201	Telephone, Telex, Facsimile and Mobile Phon	-	19,487	19,487	19,487		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowance		452,262	452,262	-		
2210303	Domestic - Daily Subsistence Allowance		-	-	-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food a		5,177,065	5,177,065	5,177,065		
2210502	Publishing & Printing Services	200,000		-	-		
2211001	Medical Drugs	-	32,478	32,478	32,478		
2211003	Purchase of Medical equipment		11,735,210	11,735,210	-		
2211021	Purchase of Bedding and Linen	-		-	-		
2211101	General Office Supplies (papers, pencils, forms, small office eq		30,042	30,042	30,042		
2211103	Sanitary and Cleaning Materials, Supplies an	1,000,000		-	-		
SUB TOTAL		1,200,000	17,446,544	17,446,544	5,259,072	-	-
SP. 3.3.2 .2 IMCI							
2210201	Telephone, Telex, Facsimile and Mobile Phon	-	1,623	1,623	1,623		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowance		246,836	246,836	220,583		
2210302	Accommodation - Domestic Travel	-		-	-		
2210303	Domestic - Daily Subsistence Allowance	200,000	116,922	116,922	116,922		
2210801	Catering Services (receptions), Accommodation, Gifts, Food a		-	-	-		
2211001	Medical Drugs	-		-	-		
2211101	General Office Supplies (papers, pencils, for	100,000	45,469	45,469	45,469		
2211103	Sanitary and Cleaning Materials, Supplies an	-		-	-		
2211201	Refined Fuels and Lubricants for Transport	-	542,390	542,390	542,390		
3110902	Purchase of household & institutional applian	-		-	905,000		
SUB TOTAL		300,000	953,240	953,240	1,831,987	-	-
SP. 3.4.3 Immunization							
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		9,743	9,743	9,743		
2210301	Domestic Travel Costs (airlines, bus, railway, m	100,000	1,412,812	1,412,812	395,812		
2210303	Domestic - Daily Subsistence Allowance		-	-	-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food a		422,219	422,219	422,219		

2211002	Dressings and Other Non-Pharmaceutical Me	200,000	585,464	585,464	585,464		
2211006	Purchase of Workshop Tools, Spares and Small Equipment		1,453,410	1,453,410	1,453,410		
2211101	General Office Supplies (papers, pencils, forms, small office equ		17,051	17,051	17,051		
2211103	Sanitary and Cleaning Materials, Supplies an	200,000	2,782,754	2,782,754	9,782,754		
2211201	Refined Fuels and Lubricants for Transport	200,000	2,435,884	2,435,884	2,435,884		
2211204	Other Fuels (wood, charcoal, cooking gas et	-	-	-	-		
SUB TOTAL			9,119,337	9,119,337	15,102,337	-	-
		6,716,000	35,321,217	35,321,217	30,691,007	-	-
GROSS TOTAL		2,697,054,714	2,379,235,431	2,553,123,063	2,629,023,065	-	-

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

ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	BASELINE	APPROVED ESTIMATES	REVISED ESTIMATES No.1	REVISED ESTIMATES No.2	PROJECTED ESTIMATES	
			WARD	FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH	KSH	KSH

P. 2: General Administration, Planning and Support Services

S.P.2.1: Infrastructural development

2640599	Other Capital Grants and Trans	Leasing of Medical Equipment	HQ	131,914,894	131,914,894	131,914,894		
2630201	Capital Grants to Semi- Autonomous Government Agencies	DANIDA	HQ	25,969,864	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. wards at Marafa health center	Marafa	30,000,000	-	-		
3111001	Purchase of office furniture and fittings	Furnishing and Equiping of 4 no dispensaries	HQ			5,000,000		
3111001	Purchase of office furniture and fittings	Furnishing and Equiping warehouse offices	HQ			5,000,000		
3110202	Buildings (offices, schools, hospitals, etc.)	Fencing and installation of solar and water system at Chakama Dispensary	Adu			20,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of hospital complex	Sokoni	207,765,310	190,281,735	120,056,764		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 64 bed General Ward at Mariakani	Shela	20,000,000	14,000,000	14,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Maternity & Theatre at Rabai Health Centre	RABAI/KISURUTINI	12,000,000	12,000,000	12,000,000	20,900,665	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Maternity & Theatre at Mariakani	Mariakani	5,000,000	10,000,000	13,000,000	22,922,772	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Kilifi County drugs warehouse	HQ	5,000,000	5,000,000	10,000,000	10,289,857	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of maternity cum theatre at Jibana	Sokoni	10,000,000	7,000,000	7,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Muyuwakaye Dispensary	Sokoni	5,000,000	5,000,000	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of physiotherapy, occupational & orthopaedic unit at Kilifi Referral hospital	HQ	20,000,000	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Dispensary twin one bedroom staff house and 2 cubicle latrine at Garithe		10,000,000	6,500,000	4,500,000	3,308,924	

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Jimba Dispensary	Ruruma	10,000,000	5,000,000	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Dispensary, staff quarters with 2 No. Door latrine at Shakahola		8,000,000	5,000,000	5,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of maternity at Kombeni	Ruruma	5,000,000	2,500,000	2,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of maternity theatre at Marafa	Marafa	5,000,000	4,000,000	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	15,000,000	7,500,000	7,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Dispensary block and 2 no. cubicle pit latrine at Mongotini		10,000,000	4,500,000	9,500,000	3,715,432	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of dispensary and 2 No. Cubicle toilet at Mrima mkulu dispensary	Kaloleni		5,000,000	5,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of dispensary and 2 No. Cubicle toilet at Kaloleni	Kaloleni	10,000,000	6,000,000	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	completion of Malindi Public Health Offices	Malindi Town	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	3,034,690	3,034,690	2,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Kibarani/ Mdzongoloni dispensary	Kibarani	4,200,000	2,200,000	5,200,000	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Bale Dispensary	Sokoke	7,000,000	4,500,000	4,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Kilifi County Newborn Unit	HQ	20,000,000	-	20,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Kilifi County Newborn Unit(Phase II)	HQ		10,000,000	-		
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	7,000,000		
3111101	Purchase of Medical equipment	Purchase of Medical equipment	HQ	65,000,000	100,000,000	60,000,000		
2211310	Contracted profe	PROVISION OF CONSULTANCY SERVICES FOR KILIFI HOSPITAL COMPLEX	HQ		20,000,000	20,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Upgrading of Power House	HQ		20,000,000	20,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of a fully equipped Laboratory at Kizingo Health Centre	Mwarakaya	5,100,000	5,100,000	5,100,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Kilifi County Health Complex (phase II)	HQ		153,428,943	-		
SUB TOTAL				662,984,758	746,460,262	529,806,348	68,137,650	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF ONE BEDROOM STAFF HOUSE AT CHUMANI	Matsangoni		3,170,098	3,170,098		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF MODERN KITCHEN FOR MALINDI SUB COUNTY HOSPITAL	Malindi Town		27,354,980	22,354,980		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 6 BED MATERNITY AT COWDRY	WATAMU		5,000,000	5,000,000		
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		4,741,276	6,741,276		
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		2,787,138	-		
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	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 6 BED MATERNITY AT MIJOMBONI DISPENSARY	WATAMU		633,213	2,033,213		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF MORTUARY IN KILIFI	HQ		10,912,827	8,912,827		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF MATERNITY & TWIN OPERATING THEATRE AT BAMBA.	BAMBA		5,000,000	5,000,000		
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 KWAJUJAJE	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	Mwanamwanga		8,375,348	6,375,348		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF DISPENSARY BLOCK AND 2NO. CUBICLE PIT LATRINE FOR MWAKUHENGA	Mwarakaya		10,646,937	7,646,937		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF DISPENSARY BLOCK & 2 NO CUBICLE PIT LATRINE AT KAVUNYALALO			2,000,000	4,200,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Refurbishment of Kilifi, Malindi and Mariakani Hospitals	Sokoni, Malindi Town and Mariakani		-	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of drug store at Mariakani Sub-County Hospital	Mariakani		-	5,100,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 6 BED MATERNITY AT KINARANI	Mwanamwanga		3,417,019	3,417,019		

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		1,980,456	1,980,456		
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	284,362		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF DISPENSARY AT MTANGANI	sabaki		6,795,720	6,795,720		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	REFURBISHMENT OF VISHAKANI DISPENSARY	Kaloleni		10,266,654	8,266,654		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION . OF MATERNITY AT PINGLIKANI DISPENSARY	Mwarakaya		-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF A STAFF HOUSE IN LUTSANGA DISPENSARY	Kambe Ribe		3,000,000	5,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF TOILETS AT LUTSANGA DISPENSARY	Kambe Ribe			500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	COMPLETION OF GANDA DISPENSARY	Ganda		5,000,000	5,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF SOYOYO DISPENSARY	WATAMU		10,274,790	7,274,790		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 1 NO. MATERNITY WING IN KAMBE DISPENSARY	Kambe Ribe		8,300,000	6,300,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF A STAFF HOUSE IN MITSAJENI DISPENSARY	Kambe Ribe		2,000,000	4,000,000		
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 KIBAKICHE DISPENSARY	Kayafungo		10,000,000	10,000,000		
	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF DISPENSARY WITH DELIVERY UNIT AT KWA DADU.	Sokoke		8,000,000	13,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF A DISPENSARY AT BARANI PRIMARY (KANAMAI SUB-LOCATION)	Mtepeni		5,000,000	7,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Kambi Ya Waya Dispensary	Gongoni		4,000,000	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Dispensary in Sokoke Ward	Sokoke		2,500,000	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	COMPLETION OF RENOVATION DOCTORS STAFF HOUSE AT MALINDI SUB-COUNTY HOSPITAL	SHELLA		1,700,000	1,700,000		

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 equitable to the

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 2019/20	Targets FY 2020/21	Targets FY 2021/22
Programme 1: Preventive & Promotive Health Services						
Outcome: Reduction of Morbidity & Mortality						
SP. 1.1: Communicable Disease Control						
Preventive & promotive Unit	Reduced incidence of communicable diseases e.g diarrhoeal diseases, malaria, HIV infection, TB	% of TB patients completing treatment	90	90		
		% HIV + pregnant mothers receiving preventive ARV's	100	100		
		% of patients receiving ARV's virally suppressed	90	90		
		% of fevers tested positive for malaria	20	20		
	Increased access to health services	% of households with functional latrines	61	64		
		No. of Community Health Units established	94	104		
		% School age children de-wormed	90	90		

SP.1.2 Non-communicable Disease Prevention & Control and Disease Surveillance & Response

Curative Unit	Reduced incidence of non communicable diseases	% of new outpatients cases with high blood pressure diagnosed & treated	3	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	APPROVED ESTIMATES	REVISED ESTIMATES	REVISED ESTIMATES	PROJECTED ESTIMATES	
		FY 2018/19	FY 2019/20	No. 1 FY 2019/20	No. 2 FY 2019/20	FY 2020/21	FY 2021/22
		KSH	KSH	KSH	KSH	KSH	KSH
P. 1: Preventive & Promotive Health Services							
SP. 1.1.1 Communicable Disease Control							
2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	420,000		-			
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	2,240,000	1,089,548	1,089,548	1,089,548		
2210303	Domestic - Daily Subsistence Allowance	2,240,000	1,089,548	1,089,548	1,089,548		
2210802	Boards, Committees, Conferences and Seminar	440,160	479,575	479,575	479,575		
2211008	Laboratory Materials, Supplies and Small Equipmen	1,755,822	501,083	501,083	501,083		
2211101	General Office Supplies (papers, pencils, forms, sm	190,000	98,059	98,059	98,059		
2211201	Refined Fuels and Lubricants for Transport			-	-		
SUB TOTAL		7,285,982	3,257,813	3,257,813	3,257,813	-	-
SP.1.1.2 School Health							
2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	51,000	87,164	87,164	87,164		

2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.)		70,000	185,223	185,223	185,223		
2210303	Domestic - Daily Subsistence Allowance		883,500	3,326,933	3,326,933	3,326,933		
3110202	Publishing & Printing Services	CHASIMBA	1,000	5,000,000				
2210502								
	SUB TOTAL		184,206,392			176,481,363		
2210504	Advertising, Awareness and Publicity Campaigns		10,000	10,895	10,895	10,895		
	TOTAL		662,984,758	930,666,654	706,287,711	68,137,650		
2210801	Catering Services (receptions), Accommodation, G		253,900	1,580,280	1,580,280	1,580,280		
2210807	Medals, Awards and Honors		16,000	17,433	17,433	-		
2211002	Dressings and Other Non-Pharmaceutical Medical		808,500	564,930	564,930	564,930		
2211004	Fungicides, Insecticides and Sprays		375,000	414,028	414,028	414,028		
2211008	Laboratory Materials, Supplies and Small Equipment			3,268,643	3,268,643	3,268,643		
2211101	General Office Supplies (papers, pencils, forms, sm		10,500	1,090	1,090	1,090		
2211201	Refined Fuels and Lubricants for Transport		566,716	492,820	492,820	492,820		
	SUB TOTAL		3,046,116	9,949,439	9,949,439	9,932,006		
SP. 1.1.3 CLTS								
2210201	Telephone, Telex, Facsimile and Mobile Phone Serv		221,000	187,402	187,402	187,402		
2210301	Domestic Travel Costs (airlines, bus, railway, mileag		2,190,000	845,489	845,489	845,489		
2210303	Domestic - Daily Subsistence Allowance		2,830,000	4,309,025	4,309,025	4,309,025		
2210801	Catering Services (receptions), Accommodation, G		637,000	119,305	119,305	119,305		
2210802	Boards, Committees, Conferences and Seminar		12,000	1,483,964	1,483,964	1,483,964		
ITEMCODE	ITEM DESCRIPTION		APPROVED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	REVISED ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH	KSH	KSH
2211003	Purchase of Medical equipment			2,723,869	2,723,869	-		
2211201	Refined Fuels and Lubricants for Transport			10,895	10,895	10,895		
2211201	Refined Fuels and Lubricants for Transport		70,000		-	-		
2211310	Contracted Professional Services			136,193	136,193	136,193		
2220205	Maintenance of Buildings and Stations -- Non-Residential			71,692	71,692	71,692		
	SUB TOTAL		5,960,000	9,887,836	9,887,836	7,163,967		
SP. 1.1.4 NTDS								
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances,			631,938	631,938	631,938		
2210303	Domestic - Daily Subsistence Allowance			2,653,702	2,653,702	2,653,702		
2210802	Boards, Committees, Conferences and Seminar			477,767	477,767	477,767		
2211002	Dressings and Other Non-Pharmaceutical Medical Items			10,895	10,895	10,895		
2211004	Fungicides, Insecticides and Sprays	2,048,455			-	-		
2211008	Laboratory Materials, Supplies and Small Equipmen	3,600,000		10,895	10,895	10,010,895		
2211101	General Office Supplies (papers, pencils, forms, small office equip			106,776	106,776	106,776		
2211201	Refined Fuels and Lubricants for Transport			575,281	575,281	575,281		
2211310	Contracted Professional Services			287,641	287,641	287,641		
2211310	Contracted Professional Services			544,774	544,774	544,774		
	SUB TOTAL		5,648,455	5,299,668	5,299,668	15,299,668		
SP. 1.1.5 Environmental Health								
2210201	Telephone, Telex, Facsimile and Mobile Phone Serv		42,000	61,015	61,015	61,015		
2210301	Domestic Travel Costs (airlines, bus, railway, mileag		1,351,000	1,917,059	1,917,059	1,917,059		
2210303	Domestic - Daily Subsistence Allowance		1,099,000	1,625,333	1,625,333	1,625,333		
2210710	Accommodation Allowance		84,000		-	-		

2210802	Boards, Committees, Conferences and Seminar	168,000	228,805	228,805	228,805		
2211001	Medical Drugs		1,089,548	1,089,548	1,089,548		
2211004	Fungicides, Insecticides and Sprays	1,400,000	1,525,367	1,525,367	1,525,367		
2211008	Laboratory Materials, Supplies and Small Equipmen	1,988,000		-	-		
2211101	General Office Supplies (papers, pencils, forms, sm	161,000	87,709	87,709	87,709		
2211103	Sanitary and Cleaning Materials, Supplies and Serv	1,820,000	1,351,856	1,351,856	1,351,856		
2211201	Refined Fuels and Lubricants for Transport		22,880	22,880	22,880		
2211310	Contracted Professional Services		1,510,113	1,510,113	3,510,113		
SUB TOTAL		8,113,000	9,419,684	9,419,684	11,419,684	-	-

SP.1.1.6 Human Nutrition and Dietetics

2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	283,000	5,448	5,448	5,448		
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	-	2,440,587	2,440,587	2,440,587		
2210303	Domestic - Daily Subsistence Allowance	6,279,000	4,881,173	4,881,173	2,881,173		
2210504	Advertising, Awareness and Publicity Campaigns		939,735	939,735	939,735		
2210802	Boards, Committees, Conferences and Seminar	84,000	680,967	680,967	680,967		
2211001	Medical Drugs		5,703,564	5,703,564	5,703,564		
2211002	Dressings and Other Non-Pharmaceutical Medical Items		43,582	43,582	43,582		
2211101	General Office Supplies (papers, pencils, forms, sm	118,000	8,716	8,716	8,716		
2211201	Refined Fuels and Lubricants for Transport	1,351,000	2,675,384	2,675,384	2,675,384		
2211310	Contracted Professional Services		65,373	65,373	65,373		
SUB TOTAL		8,115,000	17,444,529	17,444,529	15,444,529	-	-

SP. 1.1.7 Community Health Services / strategy

2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	23,000		-	-		
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	1,896,200	3,537,325	3,537,325	537,325		
2210303	Domestic - Daily Subsistence Allowance	3,325,500	9,594,556	9,594,556	594,556		
2210802	boards, Committees, Conferences and Seminar	220,500	5,702,147	5,702,147	5,702,147		
2211002	Dressings and Other Non-Pharmaceutical Medical Items		1,961,186	1,961,186	1,961,186		
2211101	General Office Supplies (papers, pencils, forms, sm	210,000	686,415	686,415	686,415		
2211201	Refined Fuels and Lubricants for Transport	210,000	980,048	980,048	980,048		
SUB TOTAL		5,885,200	22,461,678	22,461,678	10,461,678	-	-

SP. 1.1.8 HIV Prevention and control

2210301	Domestic Travel Costs (airlines, bus, railway, mileag	2,580,000	2,894,928	2,894,928	894,928		
2210303	Domestic - Daily Subsistence Allowance	2,705,000	4,424,653	4,424,653	424,653		
2210502	Publishing & Printing Services			-	-		
2210504	Advertising, Awareness and Publicity Campaigns		1,285,666	1,285,666	1,285,666		
2210710	Accommodation Allowance	252,000	246,238	246,238	246,238		
2210801	Catering Services (receptions), Accommodation, G	963,000	741,982	741,982	741,982		
2210802	Boards, Committees, Conferences and Seminar	1,999,000	1,579,844	1,579,844	1,579,844		
2210807	Medals, Awards and Honors		435,819	435,819	435,819		
2211002	Dressings and Other Non-Pharmaceutical Medical	1,008,000		-	-		
2211101	General Office Supplies (papers, pencils, forms, sm	1,415,400	637,821	637,821	637,821		
2211201	Refined Fuels and Lubricants for Transport	1,555,400	26,149	26,149	26,149		
3111002	Purchase of Computers	630,000		-	-		
SUB TOTAL		13,107,800	12,273,100	12,273,100	6,273,100	-	-

SP. 1.1.9 Malaria control

2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	476,000	222,268	222,268	222,268		
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	2,520,000	528,975	528,975	528,975		
2210303	Domestic - Daily Subsistence Allowance	12,188,750	1,520,464	1,520,464	1,520,464		
2210502	Publishing & Printing Services	1,255,000		-	-		
2210504	Advertising, Awareness and Publicity Campaigns	315,000	757,236	757,236	757,236		
2210710	Accommodation Allowance	1,148,000		-	-		
2210801	Catering Services (receptions), Accommodation, G	136,500	40,858	40,858	40,858		
2210802	Boards, Committees, Conferences and Seminar	210,000		-	-		
2211016	Purchase of Uniforms and Clothing - Staff	1,400,000		-	-		
2211101	General Office Supplies (papers, pencils, forms, sm	67,200	27,892	27,892	27,892		
2211201	Refined Fuels and Lubricants for Transport	271,600	1,266,054	1,266,054	1,266,054		
2211310	Contracted Professional Services		696,221	696,221	696,221		
SUB TOTAL		19,988,050	5,059,968	5,059,968	5,059,968	-	-

ITEMCODE	ITEM DESCRIPTION	APPROVED ESTIMATES		APPROVED ESTIMATES	REVISED ESTIMATES No. 1	REVISED ESTIMATES No. 2	PROJECTED ESTIMATES	
		FY 2018/19		FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
		KSH		KSH	KSH	KSH	KSH	KSH

SP. 1.1.10 TB control

						-		
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	1,130,000	1,701,873	1,701,873	909,874			
2210303	Domestic - Daily Subsistence Allowance	1,909,000	2,550,631	2,550,631	550,631			
2210502	Publishing & Printing Services	562,000		-	-			
2210504	Advertising, Awareness and Publicity Campaigns	40,000	655,908	655,908	655,908			
2210710	Accommodation Allowance	56,000		-	-			
2210801	Catering Services (receptions), Accommodation, G	1,781,000	2,001,499	2,001,499	2,001,499			
2210802	Boards, Committees, Conferences and Seminar	1,325,000	1,443,651	1,443,651	1,443,651			
2211101	General Office Supplies (papers, pencils, forms, sm	26,250	28,601	28,601	28,601			
2211201	Refined Fuels and Lubricants for Transport	152,000	165,611	165,611	165,611			
SUB TOTAL		6,981,250	8,547,773	8,547,773	5,755,774	-	-	
TOTAL			103,601,487	103,601,487	90,068,186	-	-	

S.P 1.2: Non-communicable Disease Prevention & Control and Disease Surveillance & Response

SP. 2.2.1 Non-communicable Disease Prevention & Control

2210301	Domestic Travel Costs (airlines, bus, railway, mileag	531,000	3,712,633	3,712,633	3,712,633			
2210303	Domestic - Daily Subsistence Allowance	517,500	1,507,661	1,507,661	1,507,661			
2210502	Publishing & Printing Services			-	-			
2210504	Advertising, Awareness and Publicity Campaigns		1,220,293	1,220,293	1,220,293			
2210710	Accommodation Allowance	234,000		-	-			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and		329,043	329,043	329,043			
2210802	Boards, Committees, Conferences and Seminar	819,000	1,577,120	1,577,120	1,577,120			
2211008	Laboratory Materials, Supplies and Small Equipmen	1,420,545	708,206	708,206	708,206			
2211101	General Office Supplies (papers, pencils, forms, sm	81,400	96,534	96,534	96,534			
2211201	Refined Fuels and Lubricants for Transport		52,298	52,298	52,298			
2211310	Contracted Professional Services		43,582	43,582	43,582			
SUB TOTAL		3,603,445	9,247,372	9,247,372	9,247,372	-	-	

SP. 2.2.2 Diseases surveillance and response

2210203	Courier & Postal Services	32,500	35,410	35,410	35,410			
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2210301	Domestic Travel Costs (airlines, bus, railway, mileag	234,000	1,906,708	1,906,708	1,906,708		
2210303	Domestic - Daily Subsistence Allowance	52,000	242,697	242,697	242,697		
2210802	Boards, Committees, Conferences and Seminar	762,500	680,967	680,967	680,967		
2211001	Medical Drugs	167,600	182,608	182,608	182,608		
2211002	Dressings and Other Non-Pharmaceutical Medical	442,400	482,016	482,016	482,016		
2211004	Fungicides, Insecticides and Sprays	20,000	21,791	21,791	21,791		
2211008	Laboratory Materials, Supplies and Small Equipmen	72,000	78,447	78,447	78,447		
2211101	General Office Supplies (papers, pencils, forms, sm	16,600	16,452	16,452	16,452		
2211201	Refined Fuels and Lubricants for Transport	91,656	99,864	99,864	99,864		
2211310	Contracted Professional Services	40,000	43,582	43,582	43,582		
SUB TOTAL		1,931,256	3,790,543	3,790,543	3,790,543	-	-

SP. 2.2.3. Administration for Health

2210101	Electricity		3,589,183	3,589,183	3,589,183		
2210102	Water and sewerage charges		2,871,347	2,871,347	2,871,347		
2210103	Gas expenses (Chemical and industrial gases-Medical)		1,435,673	1,435,673	1,435,673		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		966,029	966,029	966,029		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances,		112,162	112,162	112,162		
2210303	Domestic - Daily Subsistence Allowance		89,730	89,730	89,730		
2210502	Publishing & Printing Services		2,516,377	2,516,377	2,516,377		
2210711	Tuition Fees Allowance		890,118	890,118	890,118		
2210802	Boards, Committees, Conferences and Seminar		769,431	769,431	769,431		
2210808	Purchase of Coffins		358,918	358,918	358,918		
2211001	Medical Drugs		120,085,926	170,085,926	170,085,926		
2211002	Dressings and Other Non-Pharmaceutical Medical Items		41,144,388	41,144,388	41,144,388		
2211006	Purchase of Workshop Tools, Spares and Small Equipment		197,405	197,405	197,405		
2211016	Purchase of Uniforms and Clothing - Staff		789,620	789,620	789,620		
2211021	Purchase of Bedding and Linen		3,589,183	3,589,183	3,589,183		
2211204	Other Fuels (wood, charcoal, cooking gas etc...)		1,435,673	1,435,673	1,435,673		
2211305	Contracted Services (Guards, Cleaning and catering)		2,512,428	2,512,428	2,512,428		
2211305	Contracted Services (catering)		1,794,592	1,794,592	1,794,592		
2220101	Maintenance Expenses - Motor Vehicles		5,383,775	5,383,775	5,383,775		
2220105	Routine Maintenance - Vehicles		1,435,673	1,435,673	1,435,673		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		897,296	897,296	897,296		
2220202	Maintenance of Office Furniture and Equipment		717,837	717,837	717,837		
2220205	Maintenance of Buildings and Stations -- Non-Residential		1,794,592	1,794,592	7,494,592		
3111002	Purchase of Computers		1,170,078	1,170,078	1,170,078		
2211201	Refined Fuels and Lubricants for Transport	6,940,456		-	-		
2640499	Other Current transfer (Transforming Health Systems (THS) for Universal Health Proj			137,494,851	137,494,851		
2640499	Other Current transfer DANIDA Grant (Universal Healthcare in Devolved System P			32,775,320	40,075,320		
2640499	Other Current transfer-Compensation for User Fee Foregone			26,056,268	26,056,268		
2640499	Other Current transfer HSIF		42,111,621	42,111,621	42,111,621		
SUB TOTAL		6,940,456	238,659,056	484,985,495	497,985,495	-	-
PROGRAMME TOTAL			251,696,970	498,023,409	511,023,409	-	-
GROSS TOTAL		96,606,010	355,298,458	601,624,897	601,091,596	-	-

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

ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	WARD	APPROVED ESTIMATES	FY 2019/20	REVISED ESTIMATES No. 2	PROJECTED ESTIMATES	
				FY 2019/20	KSH	FY 2019/20	FY 2020/21	FY 2021/22
				KSH	KSH	KSH		KSH
Programme 2: General Administration, Planning and Support Services								
S.P 1.1: Infrastructural development								
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Phase two of Vyambani dispensary	JARIBUNI	7,000,000	7,000,000	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Ziani maternity wing at Ziani dispensary	CHASIMBA	4,500,000	4,500,000	500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Renovation of Ziani Dispensary	CHASIMBA		500,000	500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion and furnishing of of Mtondia dispensary	TEZO	4,000,000	4,000,000	1,000,000		
3110202	Buildings (offices, schools, hospitals, etc.)	Maternity at Mirihini dispensary	GANZE	2,500,000	2,500,000	2,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Dispensary at Petanguo	GANZE	4,000,000	4,000,000	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Maternity at Kachororoni dispensary	GANZE	2,500,000	2,500,000	2,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Health centre at Nyari health centre	GANZE	4,000,000	4,000,000	-		
3110202	Acquisition of Land	Purchase of Land for Kaoyeni Dispensary	MALINDI TOWN		4,500,000	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of a Lab block at Msumarini dispensary	MTEPENI	2,000,000	-	-		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equiping and Furnishing of Tunzanani Dispensary	MTEPENI		4,300,000	4,300,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Labaratory at Mtondia Dispensary	Tezo		7,000,000	2,000,000		
3111101	Purchase of Medical and Dental Equipment	Purchase of Medical Equipment and Bamba Sub County Hospital	Bamba		-	1,700,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Dongokundu dispensary	DABASO	1,700,000	1,700,000	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of doctors house and toilet at Rimarapera dispensary	BAMBA	2,000,000	-	-		
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	15,500,000	15,500,000	8,500,000		
		Total		49,700,000	64,000,000	25,500,000	-	-

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

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

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20			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		11				
	Box culvert	Number		2				
	Foot Bridge	Number		1				
S.P 1.2: Rehabilitation of Roads								
Road Transport	Gravel	Km		40				
	Opening	Km		700				
S.P 1.3: Maintenance of Roads								
Road Transport Directorate	Pot-holes patched	Centimeters		200				
	Replaced paved blocks	Square meters		400				
	Gravel patched	Centimeters		45,000				
	Culvert Cleaning	Meters		1,000				
	Installation of new culverts	Meters		400				
	Grading	Square meters		5,600,000				
S.P 1.4 Design of Roads and Bridges								
Road Transport Directorate	Bush Clearing	Square meters		70,000				
	Roads and Bridges designed	Number of designs		5				
S.P 1.5: Transport Systems and Transport Safety								
Road Transport Directorate	Road Bumps	Number		20				
	Guard Rails	Meters		1,000				
	Pedestrian Walkways (2.5 meters wide average)	Km		5				
	Road signs (Informatory and warning)	Number		100				
	Street lights	Number		300				
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		All				
S.P.2.2.: Consultancy Services								
Public Works Directorate	Processed bills of quantities and tenders to user departments	% of BQs processed						
5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR								
ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES No.1	REVISED ESTIMATES No.2	PROJECTED ESTIMATES		
		FY 2018/19	FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22	
		KSH	KSH	KSH	KSH	KSH	KSH	

General Administration, Planning and Support Services

Administration, Planning and Support Services

2110199	Basic Salaries - Permanent - Others		60,748,065	59,849,310	59,849,310		
2110202	Casual labour - others		7,000,000	13,428,905	13,428,905		
2110299	Basic Salaries-Temporary-Others		3,500,000	3,500,000	3,500,000		
2110301	House Allowance		24,350,535	24,350,535	24,350,535		
2110308	Extraneous Allowance		156,000	156,000	156,000		
2110314	Transport Allowance		8,596,000	8,596,000	8,596,000		
2110320	Leave Allowance		2,372,963	2,372,963	2,372,963		
2110322	Risk Allowance		-	-	-		
2120101	Employer Contributions to National Social Security Fund		340,800	340,800	340,800		
2120102	Employer Contribution to Staff Pensions Scheme		2,519,210	2,519,210	2,519,210		
2210101	Electricity		20,000,000	15,000,000	15,000,000		
2210102	Water and sewerage charges		1,500,000	1,500,000	100,000		
2210103	Gas expenses		60,000	60,000	60,000		
2210106	Utilities, Supplies- Other (		115,000	115,000	115,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		726,000	726,000	726,000		
2210202	Internet Connections		1,700,000	1,700,000	1,700,000		
2210203	Courier and Postal Services		230,000	230,000	230,000		
2210299	Communication, Supplies - Other		120,000	120,000	120,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		520,000	520,000	520,000		
2210302	Accommodation - Domestic Travel		262,500	262,500	262,500		
2210303	Daily Subsistence Allowance		2,150,000	2,150,000	4,550,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		180,000	180,000	180,000		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		550,000	550,000	550,000		
2210402	Accommodation		260,000	260,000	260,000		
2210403	Daily Subsistence Allowance		270,000	270,000	270,000		
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		320,000	320,000	320,000		
2210502	Publishing and Printing Services		1,250,000	1,250,000	1,250,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals		320,000	320,000	320,000		
2210504	Advertising, Awareness and Publicity Campaigns		1,500,000	1,500,000	1,500,000		
2210601	Rent of Vehicles		-	-	-		
2210603	Rents and Rates - Non-Residential		2,000,000	3,500,000	3,500,000		
2210701	Travel Allowance		600,000	600,000	600,000		
2210702	Remuneration of Instructors and Contract Based Training Services		600,000	600,000	600,000		
2210703	Production and Printing of Training Materials		520,000	520,000	520,000		
2210704	Hire of Training Facilities and Equipment		500,000	500,000	500,000		
2210710	Accommodation Allowance		530,000	530,000	530,000		
2210711	Tuition Fees		260,000	260,000	260,000		
2210715	Kenya School of Government		325,000	325,000	325,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drink		500,000	500,000	3,500,000		
2210802	Boards, Committees, Conferences and Seminars		760,000	760,000	760,000		
2210807	Medals, Awards and Honors		550,000	550,000	550,000		
2210808	Purchase of Coffins (benevolence)		300,000	300,000	300,000		
2210903	Plant, Equipment and Machinery Insurance		14,600,000	-	-		

2210904	Motor Vehicle Insurance		57,500,000	57,500,000	57,500,000			
2211002	Dressings and Other Non-Pharmaceutical Medical Items		230,000	230,000	230,000			
2211004	Fungicides, Insecticides and Sprays		200,000	200,000	200,000			
2211006	Purchase of Workshop Tools, Spares and Small Equipment		3,000,000	3,000,000	3,000,000			
2211016	Purchase of Uniforms and Clothing - Staff		4,000,000	4,000,000	4,000,000			
2211101	General Office Supplies (papers, pencils, forms, small office equipme		4,000,000	2,500,000	2,500,000			
2211102	Supplies and Accessories for Computers and Printers		1,600,000	1,600,000	1,600,000			
2211103	Sanitary and Cleaning Materials, Supplies and Services		850,000	850,000	850,000			
2211199	Office and General Supplies -		550,000	550,000	550,000			
2211201	Refined Fuels and Lubricants for Transport		10,000,000	10,000,000	10,000,000			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade		120,000	120,000	120,000			
2211321	Parking charges		60,000	60,000	60,000			
2211322	Binding of Records		300,000	300,000	300,000			
2220101	Maintenance Expenses - Motor Vehicles		4,600,000	4,600,000	4,600,000			
2220105	Routine Maintenance - Vehicles		12,000,000	12,000,000	12,000,000			
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		6,100,000	6,100,000	6,100,000			
2220202	Maintenance of Office Furniture and Equipment		500,000	500,000	500,000			
2220205	Maintenance of Buildings and Stations -- Non-Residential		-	-	-			
2220206	Maintenance of Civil Works		20,000,000	51,300,000	51,300,000			
2220207	Maintenance of Roads, Ports and Jetties		-	-	-			
2220210	Maintenance of Computers, Software, and Networks		500,000	500,000	500,000			
2220212	Maintenance of Communications Equipment		-	-	-			
2220299	Routine Maintenance - Other As		-	-	-			
2420499	Other Creditors - Other (Budge			14,189,598	6,789,598			
3110701	Purchase of motor vehicle		-	-	8,000,000			
3111001	Purchase of Office Furniture and Fittings		3,100,000	3,100,000	3,100,000			
3111002	Purchase of Computers, Printers and other IT Equipment		1,300,000	1,300,000	1,700,000			
3111009	Purchase of other Office Equipment		-	-	-			
			-	294,172,073	325,591,821	330,591,821	-	-
Consultancy Services								
2211310	Contracted Professional Services		2,198,251	7,198,251	2,198,251			
2211311	Contracted Technical Services		2,198,250	5,198,250	2,198,250			
2211320	Temporary Committees Expenses		200,000	200,000	200,000			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	500,000	500,000			
2210302	Accommodation - Domestic Travel		250,000	250,000	250,000			
2210303	Daily Subsistence Allowance		500,000	500,000	500,000			
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		150,000	150,000	150,000			
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	500,000	500,000			
2210402	Accommodation		250,000	250,000	250,000			
2210403	Daily Subsistence Allowance		250,000	250,000	250,000			
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		300,000	300,000	300,000			
2210701	Travel Allowance		500,000	-	-			
2210702	Remuneration of Instructors and Contract Based Training Services		500,000	-	-			
2210703	Production and Printing of Training Materials		500,000	-	-			
2210704	Hire of Training Facilities and Equipment		500,000	-	-			

2210710	Accommodation Allowance			500,000	-	-		
2210711	Tuition Fees			500,000	-	-		
2210715	Kenya School of Government			700,000	700,000	700,000		
	SUB TOTAL			10,996,501	15,996,501	7,996,501	-	-
	TOTAL			305,168,574	341,588,322	338,588,322	-	-
6. DEVELOPMENT PROJECTS								
ITEM CODE	EM DESCRIPTIO	PROJECT NAME	WARD	APPROVED ESTIMATES	REVISED ESTIMATES No.1	REVISED ESTIMATES No.2	PROJECTED ESTIMATES	
				FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
				KSH	KSH	KSH	KSH	KSH
P.1. Road Transport								
S.P.1 Maintenance and rehabilitation of Roads, bridges, storm water drainage systems								
3110402	Access Roads	Roads Maintenance Levy Fund	HQ	296,474,063	320,311,580	320,311,580		
3110499	Construction of Roads - Other	Completion of Mtwapa Bus Park	Mtepeni	57,000,000	57,000,000	57,000,000		
3110499	Construction of Roads - Other	GEDE COTTAGES/JIMBA PRIMARY/WATAMU	WATAMU	10,000,000	10,000,000	10,000,000		
3110501	Bridges	CONSTRUCTION OF FOOT BRIDGE JAMBIANI	GONGONI	5,000,000	5,000,000	5,000,000		
3110402	Access Roads	MWAKOMBE GIRIAMA TRADERS	KALOLENI	6,000,000	6,000,000	6,000,000		
3110402	Access Roads	KIDS ALIVE TO KIZINGO	MWARAKAYA	5,000,000	5,000,000	5,000,000		
3110402	Access Roads	MWELE-GOMBATO TO KWA KATSIGI ROAD	RABAI KISURUTINI	10,000,000	10,000,000	10,000,000		
3110402	Access Roads	MWERENI PRIMARY – COAST PALACE RD	MARIAKANI	6,000,000	6,000,000	6,000,000		
3110402	Access Roads	MKONDONI ROAD 8KM	JILORE	10,000,000	10,000,000	10,000,000		
3110402	Access Roads	JUNCTION KIBOKONI TO KONJORA ANGAZA CHURCH	KIBARANI	12,000,000	12,000,000	12,000,000		
3110499	Construction of Roads - Other	IMPROVED TO CABRO STANDARD GONGONI JUNCTION TO HEALTH CENTRE	GONGONI	12,000,000	12,000,000	12,000,000		
3110402	Access Roads	SWERE NG'OMBENI ROAD	CHASIMBA	10,000,000	-	-		
3110402	Access Roads	Grading and Murraming of Ziani Kaswakini-Lutsangani Junction	CHASIMBA		5,000,000	5,000,000		
3110402	Access Roads	Grading and Murraming of Swere-Lubondo Road	CHASIMBA		5,000,000	5,000,000		
3110402	Access Roads	KARIMANI- KANYUMBUNI ROAD	KAYAFUNGO	5,000,000	5,000,000	5,000,000		
3110499	Construction of Roads - Other	A7 NYATI/NDONYA ROAD- BITUMEN	SHIMO-LA-TEWA	60,000,000	60,000,000	60,000,000		
3110499	Construction of Roads - Other	CONSTRUCTION OF MALINDI BEACH ROAD	SHELLA	100,000,000	130,000,000	130,000,000		
3110499	Construction of Roads - Other	CABRO ROAD WINNERS CHAPEL TO A7 BP	MALINDI TOWN	50,000,000	50,000,000	50,000,000		
3110402	Access Roads	KANAGONI PRIMARY – VISIMANI – MUYU WA KAE RD.	ADU	5,000,000	5,000,000	5,000,000		
3110402	Access Roads	VILWAKWE PRIMARY – KATANA MADEBE ROAD	GANZE	14,000,000	14,000,000	14,000,000		
3110499	Construction of Roads - Other	Proposed shades, toilets, exit lane and drainage system for Mtwapa Bus Park			-	-		
3110499	Construction of Roads - Other	Street lights from Junction to Gongoni Health Center and from Mapimo Primary Junction to Kwa Alex clinic	Gongoni		10,000,000	10,000,000		
3110402	Access Roads	Opening and grading of Blue Glue primary school to Kaoyeni Road	Adu		9,000,000	9,000,000		
3110402	Access Roads	Spot murraming of Kituoni-Badi Kahaso road	Tezo		7,000,000	7,000,000		
3110402	Access Roads	Spot murraming of Bengo-Mnyalani Road	RABAI KISURUTINI		7,600,000	7,600,000		
3110402	Access Roads	Transportation and spread of quarry gravels/waste along Mbonga-Tsanzuni-Migumomiri road	JARIBUNI	2,000,000	2,000,000	2,000,000		
3110402	Access Roads	Murraming of Ngome road	KALOLENI	1,500,000	1,500,000	1,500,000		
3110402	Access Roads	Culverting Kaloleni Chanagande/Jibana location	KALOLENI	1,700,000	1,700,000	1,700,000		

3110402	Access Roads	Opening,bush clearing and grading of Tsangatsini, Mtendeu and Mzinzi roads	KAYAFUNGO	25,000,000	25,000,000	25,000,000		
3110402	Access Roads	Grading and murraming of Bwagamoyo-Vifanjoni-Belale road	MWAWESA	8,000,000	8,000,000	-		
3110402	Access Roads	Grading and murraming of Kwa Juaje-Mwalilo-Chiferi road	MWAWESA	10,300,000	10,300,000	-		
3110402	Access Roads	Grading and murraming of Juaje Bedida road	MWAWESA		-	4,000,000		
3110402	Access Roads	Grading and murraming of Mwalilo-Chiferi road	MWAWESA		-	4,000,000		
3110402	Access Roads	Grading and murraming of Mikahani-Bemwangome road	MWAWESA		-	2,300,000		
3110402	Access Roads	Grading and murraming of Mwamruu-Gurube road	MWAWESA		-	4,000,000		
3110402	Access Roads	Grading and murraming of Belale-Bwagamoyo Secondary	MWAWESA		-	4,000,000		
3110402	Access Roads	Proposed Kibanda Hasara - Migundini Pry/Sec road grinding and gravelling (5Km)	MARIAKANI	5,500,000	5,500,000	5,500,000		
3110402	Access Roads	Grading and murraming from Makaburini to Kwa Famau road	SHELLA	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Grading and murraming from Mimdan to Maweni road	SHELLA	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Grading from Judo to Safaricom mast	SHELLA	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Construction of a drift with culverts at Kaole	CHASIMBA	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Custom beach road	SHIMO-LA-TEWA	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Mtomondoni kwetu training road	SHIMO-LA-TEWA	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Construction of Vipingo road cabro plus drainage	JUNJU	10,000,000	10,000,000	10,000,000		
3110402	Access Roads	Murraming Shariani Secondary School road-(2Km)	JUNJU	3,000,000	3,000,000	3,000,000		
3110402	Access Roads	Junction Bomani town-murraming(1.5Km)	JUNJU	2,000,000	2,000,000	2,000,000		
3110402	Access Roads	Gravelling and murraming msikitini to Mbogolo primary school road	MNARANI	3,000,000	3,000,000	3,000,000		
3110402	Access Roads	Gravelling and murraming co- operative to Madevu primary school	MNARANI	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Gravelling and murraming co- operative to Mavueni primary school	MNARANI	2,000,000	2,000,000	2,000,000		
3110402	Access Roads	Gravelling and murraming Mbogolo to Madevu primary school road	MNARANI	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Gravelling and murraming Majajani -Miwani	MNARANI	3,500,000	3,500,000	3,500,000		
3110402	Access Roads	Gravelling and murraming Miwani to Mavueni primary school	MNARANI	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Foot bridge Mleji	RURUMA	7,400,000	7,400,000	7,400,000		
3110402	Access Roads	Grading & murraming of Basi, Kazungu Wa Mzee - Charo Ngoma road	KIBARANI	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Grading and murraming of Masindeni roads	KIBARANI	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Grading and murraming of Omar Pande -Charo Kiti road	KIBARANI	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Opening up of Charo Shida road	TEZO	3,000,000	3,000,000	3,000,000		
3110402	Access Roads	Opening up of Kokotoni road	TEZO	3,000,000	3,000,000	3,000,000		
3110402	Access Roads	Widening and murraming of Bokini-Wimbi road	MWARAKAYA	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Murraming of Mwambao Mto Mkuu road	MWARAKAYA	3,000,000	3,000,000	3,000,000		
3110402	Access Roads	Opening, grading and murraming of Pwani Oil to Beach Road(3Km)	MTEPENI	7,000,000	7,000,000	7,000,000		
3110402	Access Roads	Opening, grading and murraming of Sultan Palace Ngoloko to Msumarini Road(2Km)	MTEPENI	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Opening and murraming of Marereni-Thethesa road	ADU	8,000,000	8,000,000	8,000,000		
3110402	Access Roads	Opening and murraming of Adu-Barakajembe-Changoto road	ADU	8,000,000	8,000,000	8,000,000		
3110402	Access Roads	Opening and murraming of Salagate road-Bofu road	ADU	8,000,000	8,000,000	8,000,000		

3110402	Access Roads	Cowdrey clinic road 1 Km(Opening and murraming)	WATAMU	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Murraming of Migwaleni-Kajione road	MWANAMWINGA	7,000,000	7,000,000	7,000,000		
3110402	Access Roads	Spot murraming of Kibadhi - Mwanamwinda road	MWANAMWINGA	8,000,000	8,000,000	8,000,000		
3110402	Access Roads	Grading and spot murraming of Kambi ya waya to Sogorosa road	GONGONI	5,000,000	5,000,000	5,000,000		
3110402	Access Roads	Ngomeni road-Garthe primary school grading & murraming	GONGONI	3,000,000	3,000,000	3,000,000		
3110402	Access Roads	Borabora-Midodoni primary school-grading and spot murraming	GONGONI	5,000,000	5,000,000	5,000,000		
3110402	Access Roads	Heavy gravelling and murraming of Kombo kuku road	MATSANGONI	6,000,000	6,000,000	6,000,000		
3110402	Access Roads	Heavy gravelling and murraming of Karakara to Foleni road	MATSANGONI	6,000,000	6,000,000	6,000,000		
3110402	Access Roads	Heavy gravelling and murraming of Ngatata to Beach road	MATSANGONI	7,000,000	7,000,000	7,000,000		
3110402	Access Roads	Opening of Masha- Kararacha road	MATSANGONI	3,000,000	3,000,000	3,000,000		
3110402	Access Roads	Grading & murraming of Mchonyi-Sosoni road	SOKOKE	2,000,000	2,000,000	2,000,000		
3110402	Access Roads	Grading & murraming of Sosoni-Mwahera road	SOKOKE	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Grading & murraming of Mwahera-Milore road	SOKOKE	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Gravelling and murraming of stage ya Maziwa road to SabaSaba football ground- (4Km)-Phase 1-(2km)	DABASO	5,000,000	5,000,000	5,000,000		
3110402	Access Roads	Opening, bush clearing and grading of Mulunguni, Ndharako - Kilulu Road	MARAFI	22,000,000	22,000,000	22,000,000		
3110402	Access Roads	Opening of Milimani Kasimbiji road	MALINDI TOWN	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Murraming of Steve Corner -John Thoya road	MALINDI TOWN	2,000,000	2,000,000	2,000,000		
3110402	Access Roads	Rehabilitation of Sabaki-Kisiwani road	KAKUYUNI	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Rehabilitation of Marana-Kisiwani road	KAKUYUNI	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Construction of Boda Boda sheds	KAKUYUNI	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Murraming of Kibaoni-Kundeni junction road	GARASHI	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Murraming of Garashi sec sch- Kwa Mrabu stage road	GARASHI	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Opening of Bura-Bate road	GARASHI	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Opening of Karisa Ali-G.I.S road	GARASHI	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Murraming of Rimarapera-Water junction road(3Km)	BAMBA	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Murraming of Mnagoni junction - Mweha forest road- Midoina(3Km)	BAMBA	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Opening, murraming of ulaya ndogo to lukole road	Garashi	4,700,000	4,700,000	4,700,000		
3110402	Access Roads	Grading and murraming kijipwa - gongoni - mikaoni (4,5m)	JUNJU	7,000,000	-	-		
3110402	Access Roads	Vipingo Feeder Roads	JUNJU		7,000,000	7,000,000		
3110402	Access Roads	Spot murraming and culverting of Mashuhuri-Ikanga road	Mwanamwinda	13,750,000	18,750,000	18,750,000		
3110402	Access Roads	Murraming of Katana-Forest Road	MATSANGONI	9,000,000	9,000,000	9,000,000		
3110402	Access Roads	Murraming of Mikokoni Road	MATSANGONI	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Grading and gravelling (Phase 1) of Marafa-Chamari road (17km)	Marafa	21,000,000	21,000,000	21,000,000		
3110402	Access Roads	Drift and Murraming (Phase 2) of Seahorse-Fumbini-Maguniyani road (6km)	KIBARANI	10,200,000	10,200,000	10,200,000		
3110402	Access Roads	Drift and Murraming (Phase 1) of Seahorse-Fumbini-Maguniyani road	KIBARANI		5,000,000	5,000,000		
3110402	Access Roads	Grading and murraming of Makobeni to Mnarani road	Kambe/Ribe	12,000,000	12,000,000	12,000,000		
2420499		Other Creditors - Other (Budge			10,155,502	10,155,502		
3110499	Construction of Roads - Other	Cabro A7 junction-shell petrol station			10,308,642	10,308,642		

3110499	Construction of Roads - Other	completion of upgrading to cabro standard malindi township roads			-	-			
3110499	Construction of Roads - Other	Upgrading of A7(Mzambarauni/Mtwapa Health Centre road to Bitument standard (3km) (Phase 1)	Shimo la Tewa		80,139,072	80,139,072			
3110499	Construction of Roads - Other	Highmast light at Ngomeni trading centre	GONGONI		4,000,000	4,000,000			
3110499	Construction of Roads - Other	2km road opening/ grading/ gravelling/ patching for Diwani/ Musoloni road/ Abudu sokomoko road	GANDA		4,000,000	4,000,000			
3110499	Construction of Roads - Other	PROPOSED GRADING AND CULVERTING OF KIRUMBI ZHENGONI ROADS			4,000,000	4,000,000			
3110499	Construction of Roads - Other	Murraming of Kosovo-Kiraho Road	Malindi Town		3,000,000	3,000,000			
3110499	Construction of Roads - Other	Murraming of Farmers-St.Andrews-Tripplle K Kisumu Ndogo Road	Malindi Town		2,000,000	2,000,000			
3110499	Construction of Roads - Other	Majengo Mapya Feeder Road Spot Murraming	Malindi		4,000,000	4,000,000			
3110499	Construction of Roads - Other	Grading and Murraming of Mtsamviani to Chidongo Primary Road	Junju		5,000,000	5,000,000			
3110499	Construction of Roads - Other	Spot murraming to improve Kolongoni-Sihu-Mwazang'ombe Road	MWARAKAYA		4,000,000	4,000,000			
3110499	Construction of Roads - Other	Completion of grading and murraming of Ngomeni to Rasi ya Ngome Road	GONGONI		6,000,000	6,000,000			
3110499	Construction of Roads - Other	Opening of Access roads Kwa Charo wa Mae	SOKONI		2,000,000	2,000,000			
3110499	Construction of Roads - Other	Drilling of 3 No. wells for storm water together with drainageline at Kisumu Ndogo	Sokoni		3,000,000	3,000,000			
3110499	Construction of Roads - Other	Opening of Green Estate Road	SOKONI		2,500,000	2,500,000			
3110499	Construction of Roads - Other	Opening of Makao-Mibuyu Saba Road	SOKONI		3,000,000	3,000,000			
3110499	Construction of Roads - Other	Installation of Solar spotlight at Chanagande and KwaKidunga, Mwandaza, Mikiriani, Vishakani, Makomboani and Kazungu Papa	KALOLENI		2,800,000	2,800,000			
3110499	Construction of Roads - Other	Construction of a drift at Kajiwe primary school	RABAI KISURUTINI		9,012,586	9,012,586			
3110499	Construction of Roads - Other	Installation of high mast lights at Mtomondoni and Maeneo areas	SHIMO-LA-TEWA		4,000,000	4,000,000			
3110499	Construction of Roads - Other	High mast light at Bondora between Athi river mining and Bondora stage	KAMBE/RIBE		5,100,000	5,100,000			
3110499	Construction of Roads - Other	Purchase of 1 No. boat with engine machine capacity of 15HP for Kirekwe Island	DABASO		2,000,000	2,000,000			
3110499	Construction of Roads - Other	Purchase of a boats for Kivukoni	HQ		-	8,000,000			
3110499	Construction of Roads - Other	Construction and rehabilitation of Malindi, Mtwapa and Kilifi Storm water drainage works	Malindi/Shimo la Tewa/Sokoni		-	-			
					1,069,024,063	1,336,477,382	1,344,477,382	-	-

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

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20			Targets FY 2020/21	Targets FY 2021/22
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Programme 1: General Administration Planning Supporting Services

Outcome: Cordinated, Efficient and Effective services Delivery

S.P 1.1 Administration Planning Supporting Services

	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 environment for staff motivation	No of reports	1				1	1
	Improved customer satisfaction and communication	% of implementation	100%				100%	100%

P.2: Land Policy and Planning

Outcome: Improved land management for sustainable development

S.P 2.1: Land survey

	Purchased of survey Equipment (RTK GPS)	No of equipments	1				0	1
	Automation of Land Information Management	No of plots digitized	10226 plots				13000	0

P. 5: Alternative Energy Technologies

Outcome: Widen choice of energy and conservation of environment

S.P 5.1: Alternative Energy Technologies

	Energy regulation	No of reports	0				0	0
	Supply delivery and installation of 7 no briquetting machine and charcoal kiln	No of Machines	2				0	0
	Digitise of GIS energy database	No of digitised layers	0				0	0
	Research ,feasibility studies	No of reports	0				0	0
	Energy master plan	No of reports	0				0	0

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

ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	APPROVED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	REVISED ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH	KSH	KSH

P.1. General Administration Planning Supporting Services

Administration Planning Supporting Services

2110199	Basic Salaries - Permanent - Others			32,028,235	36,188,772	36,188,772		
2110201	Contractual Employees			900,000	1,500,000	1,500,000		
2110299	Basic Salaries-Temporary-Others			3,000,000	-	-		
2110301	House Allowance			6,794,108	6,794,108	6,794,108		
2110314	Transport Allowance			2,699,424	2,699,424	2,699,424		
2110315	Extreneous allowance			218,484	218,484	218,484		
2110320	Leave Allowance			287,910	1,180,041	1,180,041		
2120101	Employer contribution to national social security fund			86,400	86,400	86,400		
2120103	Employer contribution to staff pension scheme			3,901,171	4,017,760	4,017,760		
2210502	Publishing and Printing Services			1,000,000	1,000,000	1,000,000		
2210504	Advertising, Awareness and Publicity Campaigns			2,400,000	1,400,000	2,793,160		
2211310	Contracted Professional Services			2,500,000	2,500,000	2,500,000		
2211308	Legal Dues/fees, Arbitration and Compensation Payments				15,000,000	15,000,000		

2210101	Electricity		1,600,000	1,600,000	1,600,000		
2210102	Water and sewerage charges		200,000	200,000	200,000		
2210103	Gas expenses		137,500	137,500	137,500		
2210299	Communication,supplies-other		526,959	526,959	526,959		
2210203	Courier and Postal Services		25,000	25,000	25,000		
2210301	Travel costs (Airlines, bus, railway, mileage allowances, etc		1,500,000	1,500,000	775,000		
2210302	Domestic Accomodation		1,500,000	1,500,000	1,348,000		
2210303	Daily Subsistence Allowance		2,000,000	2,000,000	2,000,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		300,000	-	-		
2210401	Foreign Travel costs (Airlines,bus,railway)		1,500,000	1,500,000	400,000		
2210402	Foreign Accomodation		1,450,000	1,450,000	650,000		
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		300,000	100,000	100,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals		140,000	140,000	140,000		
2211016	Purchase of Uniforms and Clothing - Staff		800,000	500,000	500,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment		3,100,000	3,000,000	4,079,450		
2211102	Supplies and Accessories for Computers and Printers		2,200,000	1,500,000	1,500,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,000,000	500,000	500,000		
2211201	Refined Fuels and Lubricants for Transport		2,350,000	2,350,000	2,350,000		
2211305	Contracted Guards & cleaning services		2,000,000	2,000,000	2,000,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		200,000	200,000	200,000		
2220101	Maintenance Expenses - Motor Vehicles		2,500,000	2,500,000	2,500,000		
2220105	Routine Maintenance - Motorvehicles		1,500,000	1,500,000	1,564,007		
2220210	Maintenance of Computers, Software, and Networks		1,000,000	500,000	500,000		
3111001	Purchase of Office Furniture and Fittings		1,000,000	-	1,507,122		
3111002	Purchase of Computers, Printers and other IT Equipment		1,500,000	1,500,000	1,500,000		
3111111	Purchase of Exchanges and other Communications Equipment		500,000	-	-		
2210604	Hire of Transport, Equipment		500,000	500,000	500,000		
2210606	Hire of Equipment, Plant and Machinery		1,446,158	1,446,158	1,446,158		
2210715	Kenya School of Government		500,000	500,000	-		
2210799	Training Expenses - Other (Bud		2,000,000	500,000	100,000		
2420499	Other Creditors - Other (Budge			8,074,272	8,074,272		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,300,000	2,300,000	2,300,000		
2210802	Boards, Committees, Conferences and Seminars		2,500,000	2,000,000	2,000,000		
	SUB TOTAL		95,891,349	114,634,878	115,001,617	-	-
P.2. Land Policy and Planning							
S.P 2.1 Land Survey							
2211201	Refined Fuels and Lubricants for Transport		500,000	500,000	500,000		
2210301	Travel costs (Airlines, bus, railway, mileage allowances, etc		250,000	250,000	250,000		
2210303	Daily Subsistence Allowance		2,300,000	4,300,000	3,473,000		
2211031	Specialised Materials - Other		2,000,000	-	-		
2211310	Contracted Professional Services		3,000,000	3,000,000	7,456,347		
2211006	Purchase of workshop Tools , spares, and small Equipments		500,000	500,000	500,000		
2210502	Publishing and Printing Services		500,000	500,000	500,000		
2210606	Hire of Equipment, Plant and Machinery			500,000	500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		700,000	3,200,000	3,200,000		
2210802	Boards ,committee		2,000,000	600,000	600,000		
2210504	Advertising, Awareness and Publicity Campaigns						
2211101	General Office Supplies (papers, pencils, forms, small office equipment						
2210299	Communication,supplies-other		250,000	250,000	250,000		
	SUB TOTAL		12,000,000	13,600,000	17,229,347	-	-
P.3. Alternative Energy Technologies							
S.P 3.1 Alternative Energy Technologies							
3111499	Research, Feasibility studies		2,000,000	2,000,000	2,000,000		
2210801	Catering Sevices		1,400,000	1,400,000	1,400,000		
2210802	Boards, Committees, Conferences and Seminars		1,000,000	-	-		
2210602	Hire of transport and other equipments		500,000	300,000	300,000		
2210303	Daily Subsistence Allowances		1,000,000	1,000,000	604,000		
2210299	Communication,supplies-other		100,000	100,000	100,000		
3111111	Purchase of ICT networking and communications Equipment		500,000	800,000	800,000		
	SUB TOTAL		6,500,000	5,600,000	5,204,000	-	-
	TOTAL		114,391,349	133,834,878	137,434,964	-	-

6. DEVELOPMENT PROJECTS						0		
P.2. Land Policy and Planning								
S.P 2.1 Land survey								
3130299	Acquisition of Other Intangibl	Survey of Adu Kamale Phase 2			2,000,000	2,000,000		
3130299	Acquisition of Other Intangibl	Survey of Adu Kamale Phase 3 (Chamari Area)			6,000,000	6,000,000		
3130299	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	9,000,000		
3110402	Access Roads	Opening of Access Roads Chakama Phase 2			10,844,852	10,844,852		
3130299	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		60,000,000	31,023,138	23,350,000		
3130299	Acquisition of Other Intangibl	Survey of Kapecha Scheme (Vipingo Ridge)Land Parcel 24880 - Takaungu				2,900,000		
3130299	Acquisition of Other Intangibl	Verification of Tsangalaweni Adjudication Section				2,900,000		
3130299	Acquisition of Other Intangibl	Survey of Weru Ranch Phase III				-		
3130299	Acquisition of Other Intangibl	Survey of Bombi Solar Mini Grid and Site				1,173,138		
3111114	Purchase of Survey Equipment	Development of GIS Laboratory Phase III		26,000,000	-	-		
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Supplimentary Valuation Roll		10,000,000	-	-		
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Valuation of Movable Assets for Insurance		5,000,000	5,000,000	5,000,000		
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Valuation of building insurance for county offices and county health facilities		5,000,000	5,000,000	-		
3130299	Phase 2 Sub-division of Weru Ranch in Jilore Ward	Phase 2 Sub-division of Weru Ranch in Jilore Ward			2,837,832	2,837,832		
3130299	Survey and sub- division of Kayafungo Group Ranch in Kayafungo Ward	Survey and sub-division of Kayafungo Group Ranch in Kayafungo Ward			3,000,000	3,000,000		
3130299	Verification of KKB Surveys in Sokoni Ward	Verification of KKB Surveys in Sokoni Ward			500,000	1,000,000		
3130299	Survey of Mibuyu Saba Upgrading projects in Sokoni Ward	Survey of Mibuyu Saba Upgrading projects in Sokoni Ward			2,900,000	2,900,000		
3130299	Survey of Kapecha Settelment Scheme in Junju Ward	Survey of Kapecha Settelment Scheme in Junju Ward			-	-		
	SUB TOTAL			106,000,000	78,105,822	72,905,822	-	-
P.3. Alternative Energy Technologies								
Alternative Energy Technologies								
3111499	Research, Feasibility Studies	Development of GIS energy database		10,000,000	10,000,000	10,000,000		
3111499	Research, Feasibility Studies	Formulation of County Energy bill		4,000,000	4,000,000	4,000,000		
3111011	Purchase of Lighting Equipment	Installation of Solar Flood lights- Kambe/Ribe,Adu Ward,Marafa,Rabai Kisurutini,Chasimba Ward, Shimo la Tewa Ward		18,000,000	18,000,000	18,400,000		
3112299	Purchase of Specialised Plant	Buying of 3 No. makiga interlocking machines	JARIBUNI	500,000	500,000	500,000		
3111011	Purchase of Lighting Equipment	Installation of solar street lights (Kiwandani Kwa Mwango Road	SOKONI	4,000,000	4,000,000	4,000,000		
3111011	Purchase of Lighting Equipment	Installation of lights:Mwakombe, Tsunguni, Mwambani,Jahazi	KALOLENI	2,000,000	-	-		
3111011	Purchase of Lighting Equipment	Installation of lights: Kwa MeKingi, Kwa Jahazi, Kwa Kazungu Papa, Westgate	KALOLENI		2,000,000	2,000,000		
3111011	Purchase of Lighting Equipment	High mast floodlight at Kwachocha trading centre (Mulika mwizi)	SHELLA	5,000,000	5,000,000	-		
3110504	Other Infrastructure and Civil Works	Installation of solar floodlights at Kwa Chocha Trading Centres	SHELLA		-	2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of solar floodlights at Kwa Chocha 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	2,000,000	2,000,000		

3111011	Purchase of Lighting Equipment	Installation of Mulika mwizi at the Mzambarauuni	SHIMO-LA-TEWA	2,000,000	2,000,000	2,000,000		
3111011	Purchase of Lighting Equipment	Installation of Mulika mwizi Ndodo	SHIMO-LA-TEWA	2,000,000	2,000,000	2,000,000		
3111011	Purchase of Lighting Equipment	20 No. solar street lights @ 200,000	KIBARANI	4,000,000	4,000,000	-		
3111011	Purchase of Lighting Equipment	Installation of 13No. Solar Streetlights at Kibaoni-Ganze Road				4,000,000		
3111011	Purchase of Lighting Equipment	Installation of Highmast flood lights at Ngerenya	TEZO	2,000,000	4,000,000	2,000,000		
3111011	Purchase of Lighting Equipment	Installation of floodlights at Forfarm Barani village	MTEPENI	4,500,000	4,500,000	4,500,000		
3111011	Purchase of Lighting Equipment	Mulika Mwizi-Chembe	WATAMU	4,000,000	4,000,000	-		
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	3,000,000	3,000,000		
3111011	Purchase of Lighting Equipment	Installation of street lights in Majengo Mpya	MALINDI TOWN	4,000,000	4,000,000	4,000,000		
3112299	Purchase of Specialised Plant	Purchase of Makiga brick making machines	KAKUYUNI	1,000,000	1,000,000	1,000,000		
		Purchase of ECDE Land	KAKUYUNI		5,000,000	-		
3110504	Other Infrastructure and Civil Works	Installation of solar flood light at Kakuyuni Trading Centre	KAKUYUNI			2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of solar flood light at Madunguni Trading Centre	KAKUYUNI			2,500,000		
		Purchase of surveyed Equipment (RTK GPS)			10,000,000	10,000,000		
		Automation of Land Information Management			10,198,387	10,198,387		
		Valuation Roll			580,000	580,000		
3110504	Other Infrastructure and Civil Works	Installation of 2 solar highmast flood lights	Gongoni		4,000,000	-		
3110504	Other Infrastructure and Civil Works	Installation of Highmast flood lights at Mlalani, Mtangani, Kikombetele, Kathangani and Maboromokoni (Installation of solar floodlights at Mlalani, Maboromokoni and Kikombetele Trading Centre	Sabaki		6,000,000	-		
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 Maboromokoni Trading Centre	Sabaki			2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of Highmast flood lights at Matsangoni			4,000,000	4,000,000		
		Energy regulation			1,792,500	1,792,500		
		Feasibility studies on waste to energy			594,400	594,400		
		Energy master plan			2,378,475	2,378,475		
Sub Total				72,000,000	118,543,762	111,943,762	-	-
Grand Total				178,000,000	196,649,584	184,849,584	-	-

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 follo

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

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

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20		Targets FY 2020/21	Targets FY 2021/22
P.1:Urban Planning and Management							
Outcome:							
S.P 1.1 Municipal and Town Management							
	Managed towns						
P 2. Land Policy and Planning							
Outcome: Improved land management for sustainable development							
SP2.2 Land Use							
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
P.3 Housing Development and Human Settlement							
Outcome: Increased access to affordable and decent housing as well as enhanced estate management service and tenancy relation							
S.P 3.1: Housing Development							
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
P.4. Government Buildings							
Outcome: Improved working condition in Governemnts buildings							
S.P 4.1: Stalled and New Government Buildings							
S.P 4.1: Stalled and New Government Buildings	Landscapping and opening of access road lands headquarters offices	Square Meters	0			0	0
5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR							
ITEM CODE	ITEM DESCRIPTION		APPROVED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH	KSH
P.3. Housing Development and Human Settlement							

Housing Development							
2210299	Communication,supplies-other			500,000	500,000		
2210303	Daily subsistence allowance			1,500,000	800,000		
2210606	Hire of Equipment, Plant and Machinery			3,000,000	-		
2210802	Boards, Committees, Conferences and Seminars			1,000,000	400,000		
2211201	Refined Fuels and Lubricants for Transport			3,500,000	500,000		
	SUB TOTAL			9,500,000	2,200,000	-	-
P.4. Government Buildings							
S.P 4.1 Stalled and New Government Buildings							
2220205	Maintenance of Buildings and Stations -- Non-Residential			2,660,493	1,976,595		
2220299	Routine Maintenance-other assets			2,500,000	2,500,000		
	SUB TOTAL			5,160,493	4,476,595	-	-
P. 1: Urban Development and Management							
S.P 1.1 Municipal & Town Administration							
2211399	Other Operating Exp	Formation of urban management committees -		3,000,000	3,000,000		
2211310	Contracted Professional Services			5,000,000	5,000,000		
2640503	Kenya Urban Support Programme (KUSP)-Urban Institutional Grant				50,000,000		
	SUB TOTAL			8,000,000	58,000,000	-	-
P. 2: Land Policy and Planning							
S.P 2.1 Land Use							
2210303	Daily subsistence allowance			2,000,000	1,000,000		
2211201	Refined Fuels and Lubricants for Transport			500,000	500,000		
2210299	Communication,supplies-other			300,000	300,000		
2210802	Boards, Committees, Conferences and Seminars			2,200,000	1,200,000		
2211310	Contracted Professi	Preparation of local physica plans in Mavueni		20,000,000	13,399,000		
	SUB TOTAL			25,000,000	16,399,000	-	-
				47,660,493	81,075,595	-	-
6. DEVELOPMENT PROJECTS							
				APPROVED ESTIMATES	REVISED ESTIMATES	PROJECTED ESTIMATES	
				FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	WARD	KSH	KSH	KSH	KSH
P.3. Housing Development and Human Settlement							
S.P 3.1 Housing Development							
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of extra floor of existing Lands Building	HQ	15,000,000	-		
3110402	Access Roads	Opening of 6km of Access road in Maisha Mapya		8,000,000	-		
3110301	Refurbishment of Residential Buildings	Renovation of 12 units in Mariakani Estates	HQ	12,000,000	-		
3110599	Other Infrastructure and Civil Works	Transport and disposal of asbestos - ngala estate phase II in Malindi	MNARANI	5,000,000	3,000,000		
3130299	Acquisition of Other Intangibl	Surveying of all Kibarani roads	KIBARANI	2,000,000	2,000,000		
3130299	Acquisition of Other Intangibl	Weru land demarcation	MALINDI TOWN	3,500,000	3,500,000		
		Local physical development plan for Mazeras			8,901,629		
		Local physical development plan for Bamba			6,987,143		
		Local physical development plan for Ribe/ Bondora			4,115,614		
		Local physical development plan for Mkapuni			4,115,614		
		Local physical development plan for Sorogosa			4,150,250		

		Local physical development plan for Shomela			4,150,250		
		Local physical development plan for Jilore			4,150,250		
		Local physical development plan for GIS			4,150,250		
		Master plan for County offices			1,380,000		
		Urban development policy			1,998,340		
		Urban renewal of Malindi waterfront at Shella			11,547,921		
		Electronic plans database/ digitizing of existing approved plans			3,969,200		
		Preparation of two Municipal charters			-		
		Development control policy			-		
		Undertaking eight urban citizen forums			395,000		
		Preparation of local physical development plan for Tezo trading centre			988,170		
		Preparation of local physical development plan for Msabaha trading centre			994,816		
		Preparation of local physical development plan for Ramada trading centre			699,596		
		Feasibility Study and Strategy for County Housing Kilifi and Malindi Town			1,992,000		
		Renovation of county estates, mwangea and Ngala estates(45 units)			16,443,098		
		Deputy Governor's Residence			6,240,800	20,000,000	
TOTAL				45,500,000	95,869,941	20,000,000	-

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	Target FY 2019/20			Targets FY 2020/21	Targets FY 2021/22
P1:General administrative Planning and Support Services								
SP1.1 Administration and Planning Support Services								
Head Quarter	Performance Evaluation							
P2:Culture								
SP2.1 Conservation of Heritage								
Directorate of Culture	Safeguard Culture and heritage							
P3. Social Development								
SP. 3.1 Social Development								
Directorate Social services	County Child Protection Policy developed	Policy document in place		1				
	PWDs empowered and integrated into the community	Number of PWDs supported						
	PWDs empowerment centre constructed	PWD constructed		1				
	Psychosocial support to the community provided	Psychotherapy given						
	Social halls completed	Number of Social Halls		11				
P4 Gender Mainstreaming								
S.P 4.1 Gender Mainstreaming								
Directorate of Gender	County Gender Mainstreaming, Gender Based Violence and Adolescence Reproductive Policy Developed	Number of policies in place		3				
	National and international events observed	Number of international events observed						
	Children rights promoted							
	Gender, Economic, Social and Political Empowerment							
P5: Youth Development								
S.P 5 Youth Development								
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		35				
	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						
P 6: Sports Development								
Directorate of Sports	Community sports clubs and teams equipped	Number of sports clubs and teams equiped						

	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						

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

ITEM CODE	ITEM DESCRIPTION							
			APPROVED ESTIMATE FY 2018/19	APPROVED ESTIMATES FY 2019/20	REVISED ESTIMATES No.1 FY 2019/20	REVISED ESTIMATES No.2 FY 2019/20	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH	KSH	KSH

Programme 1: General Administration, Planning and Support Services

Sub-Programme 1.1: Administration, Planning and Support Services

2110199	Basic Salaries - Permanent - Others		22,897,227	14,923,053	18,473,744	18,473,744		
2110202	Casual labour -others		9,000,000	6,000,000	9,067,279	9,067,279		
2110299	Basic Salaries- Temporary-Others		-	-	-	-		
2110301	House Allowance		6,477,648	4,600,000	4,600,000	4,600,000		
2110308	Extraneous Allowance		-	-	-	-		
2110314	Transport Allowance		2,709,600	2,400,716	2,400,716	2,400,716		
2110320	Leave Allowance		5,387,311	1,862,000	1,862,000	1,862,000		
2110322	Risk Allowance		1,000,000	1,100,000	1,100,000	1,100,000		
2120101	Employer Contributions to National Social Security Fund		458,400	504,240	504,240	504,240		
2120102	Employer Contribution to Staff Pensions Scheme		3,434,583	2,778,000	2,734,936	2,734,936		
2210101	Electricity		500,000	450,000	450,000	450,000		
2210102	Water and sewerage charges		200,000	250,000	250,000	250,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		15,000	500,000	500,000	500,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,300,000	2,000,000	2,000,000	2,200,000		
2210302	Accommodation - Domestic Travel		2,049,000	2,000,000	2,000,000	2,900,000		
2210303	Daily Subsistence Allowance		1,000,000	-	-	900,000		
2210401	Travel Costs (airlines, bus, railway, etc.)		-	1,000,000	1,000,000	1,690,000		
2210403	Daily Subsistence Allowance		-	-	-	1,000,000		
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		-	-	-	-		
2210502	Publishing and Printing Services		650,000	500,000	500,000	1,000,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals		-	-	-	-		
2210504	Advertising, Awareness and Publicity Campaigns		-	-	-	-		
2210603	Rents and Rates- Non-Residential		1,500,000	2,000,000	2,000,000	2,000,000		
2210702	Remuneration of Instructors and Contract Based Training Services.		-	-	-	-		
2210703	Production and Printing of Training Materials		-	-	-	-		
2210704	Hire of Training Facilities and Equipment		200,000	200,000	200,000	50,000		
2210708	Trainer Allowance		200,000	200,000	200,000	200,000		
2210712	Trainee Allowance		-	-	-	-		
2210715	Kenya School of Government.		300,000	500,000	500,000	500,000		
2210799	Training Expenses- Other(Bud		300,000	1,500,000	1,500,000	1,500,000		
2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks.		850,000	1,500,000	1,500,000	1,500,000		
2210802	Boards, Committees, Conferences and Seminars.		100,000	1,500,000	1,500,000	1,500,000		

2210807	Medal,Awards and Honour		300,000	300,000	300,000	300,000		
2210904	motor vehicle insurance				-	-		
2211016	purchase of uniforms and clothing-staff			500,000	500,000	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	1,000,000		
2211102	Supplies and Accessories for Computers and Printers		500,000	1,000,000	1,000,000	1,000,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services		300,000	400,000	400,000	400,000		
2211201	Refined Fuels and Lubricants for Transport		2,865,497	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		110,000	113,620	113,620	213,620		
2211308	Legal Dues/fees, Arbitration and Compensation Payments		-	100,000	100,000	-		
2211310	contracted professional services				-	-		
2211311	Contracted Technical Services		150,000		-	-		
2220101	Maintenance Expenses - Motor Vehicles		2,000,000	1,500,000	1,500,000	1,500,000		
2220202	Maintenance of Office Furniture and Equipment		-	200,000	200,000	200,000		
2220201	Maintenance of Computer		200,000		-	-		
3110302	Refurbishment of non residential bildings		-	1,896,970	1,896,970	496,970		
3110701	Purchase of motor vehicle		1,300,000		-	11,612,343		
3111002	Purchase of Computers, Printers and other IT Equipment		300,000	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				10,812,343	-		
SUB TOTAL.....			69,554,266	59,278,599	76,665,848	80,105,848	-	-
P2: Culture								
SP 2:Conservation of Heritage								
2210303	Daily Subsistance Allowance			400,000	400,000	400,000		
2210502	Publishing and Printing Services				-	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)			488,000	488,000	488,000		
2211199	Office and General Supplies -				-	-		
2210502	Publishing and Printing Services			650,000	650,000	650,000		
2210504	Advertising, Awareness and Publicity Campaigns			1,016,000	1,016,000	1,016,000		
2210799	Training Expenses - Other (Bud				-	-		
2210604	Hire of Transport,Equipment			785,000	785,000	785,000		
2210805	National Celebrations				-	-		
2210802	Boards, Committees, Conferences and seminars				-	-		
2211031	Specialised Materials and Supp				-	-		
2210807	Medals, Awards and Honours			30,000	30,000	30,000		
2210708	Trainer Allowance			170,000	170,000	170,000		
2210712	Trainee Allowance			150,000	150,000	150,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			351,000	351,000	351,000		
2210704	Hire of Training Facilities and Equipment				-	-		
SUB TOTAL.....				4,040,000	4,040,000	4,040,000	-	-
P6:Sports Development								
SP6:Sports Development								
2210502	Publishing and Printing Services				-	-		
2210504	Advertising, Awareness and Publicity Campaigns				-	-		

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				-	-		
2210303	Daily subsistence allowance			800,000	800,000	800,000		
2210604	Hire of Transport				-	-		
2211306	Membership fees,Dues and subscriptions to professional and trade bodies				-	-		
2211016	Purchase of Uniforms for sports (County staff)				-	-		
2210805	National Celebrations				-	-		
2210802	Boards, Committees, Conferences and seminars				-	-		
2210807	Medals, Awards and Honours				-	-		
2210708	Trainer Allowance			480,000	480,000	80,000		
2210712	Trainee Allowance				-	-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			320,000	320,000	320,000		
2210704	Hire of Training Facilities and Equipment			1,000,000	1,000,000	1,000,000		
2211201	Refined Fuels and Lubricants for Transport			100,000	100,000	100,000		
SUB TOTAL.....				2,700,000	2,700,000	2,300,000	-	-
P4: Gender Mainstreaming								
SP 4.1:Gender Mainstreaming								
2210502	Publishing and Printing Services				-	-		
2210504	Advertising, Awareness and Publicity Campaigns				-	-		
2210799	Training Expenses - Other (Bud				-	-		
2210604	Hire of Transport,Equipment				-	-		
2211016	Printing of Uniforms- T Shirts				-	-		
2211031	Specialised Materials and Supp				-	-		
2210805	National Celebrations				-	-		
2210802	Boards, Committees, Conferences and seminars				-	-		
2210708	Trainer Allowance				-	-		
2210712	Trainee Allowance			19,500	19,500	19,500		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			54,000	54,000	54,000		
2210704	Hire of Training Facilities and Equipment				-	-		
2211301	Contracted professional services			4,326,000	4,326,000	4,326,000		
SUB TOTAL.....				4,399,500	4,399,500	4,399,500	-	-
P 5:Youth Development/Affairs								
SP 5.1: Youth Development								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			140,000	140,000	140,000		
2210502	Publishing and Printing Services			1,006,000	1,006,000	1,006,000		
2210504	Advertising, Awareness and Publicity Campaigns			460,000	9,840,000	17,500,000		
2210799	Training Expenses - Other (Bud				-	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment			50,000	50,000	50,000		
2210604	Hire of Transport,Equipment			514,000	514,000	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	200,000	200,000		

2210712	Trainee Allowance			100,000	100,000	100,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,300,000	7,300,000	7,300,000		
2210802	Boards, Committees, Conferences and Seminars				4,620,000	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	230,000	230,000		
2211310	Contracted professional services				-	3,000,000		
2211320	Temporary Committee Expenses			3,000,000	3,000,000	-		
SUB TOTAL.....				7,000,000	27,000,000	35,660,000	-	-

P 7: Betting Control & Licensing

S.P 7.1: Betting Control & Licensing

2210502	Publishing and Printing Services		450,000		-	-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			20,000	20,000	20,000		
2210303	Daily Subsistence Allowance			380,000	380,000	380,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		200,000	200,000	200,000	300,000		
3111001	Purchase office furniture & Fittings			400,000	400,000	400,000		
2211305	Contracted Guards and Cleaning Services		-		-	-		
2210502	Publishing and Printing Services		-		-	-		
2210504	Advertising, Awareness and Publicity Campaigns		250,000	100,000	100,000	900,000		
2210799	Training Expenses - Other (Bud		450,000	100,000	100,000	600,000		
2210604	Hire of Transport, Equipment		150,000		-	2,000,000		
2210805	National Celebrations		-		-	-		
2210802	Boards, Committees, Conferences and seminars		200,000	100,000	100,000	1,100,000		
2210708	Trainer Allowance		50,000		-	-		
2210712	Trainee Allowance		50,000	200,000	200,000	200,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		100,000	300,000	300,000	1,800,000		
2220101	maintenance expenses-motor vehicle			200,000	200,000	1,200,000		
2220202	Maintenance of Office Furniture and Equipment		100,000		-	-		
SUB TOTAL.....				2,000,000	2,000,000	2,000,000	8,900,000	-

P8 SOCIAL DEVELOPMENT

SP 8.1: Social Development

2210502	Publishing and Printing Services			600,000	600,000	600,000		
2210502	Publishing and Printing Services				-	-		
2210504	Advertising, Awareness and Publicity Campaigns			1,050,000	1,050,000	1,050,000		
2210604	Hire of Transport, Equipment			430,000	430,000	430,000		
2210805	National Celebrations			300,000	300,000	2,700,000		
2210802	Boards, Committees, Conferences and seminars				-	-		
2210708	Trainer Allowance			485,000	485,000	485,000		
2210712	Trainee Allowance			200,000	200,000	200,000		
2210799	Training Expenses - Other (Bud			100,000	100,000	100,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			486,000	486,000	486,000		
SUB TOTAL.....				-	3,651,000	3,651,000	6,051,000	-

GROSS RECURRENT

			71,554,266	83,069,099	120,456,348	141,456,348	-	-
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9. DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR

ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	WARD	APPROVED ESTIMATES	REVISED ESTIMATES No.1	REVISED ESTIMATES No.2	PROJECTED ESTIMATES	
				FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
				KSH	KSH	KSH	KSH	KSH
P2: Culture								

S.P 2.1 Conservation of Heritage							
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Mnarani Gallery	Mnarani	7,000,000	-	-	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Kilifi County Cultural Festival		3,000,000	6,000,000	6,000,000	
2211320	Temporary Committee Expenses	Listing of Gede to a world heritage site		2,000,000	1,000,000	2,000,000	
3111120	Purch. of Specialised Plant. -	Improving and buying equipment for Dhome, Palakumi and Mahenzo cultural centres	JARIBUNI	500,000	500,000	500,000	
		SUB-TOTAL		12,500,000	7,500,000	8,500,000	-
P.3: Social Development							
P.3.1: Social Development							
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of a Social Hall - Kaloleni	Kaloleni	10,000,000	10,000,000	1,000,000	12,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of a Social Hall - Kambe Ribe	Kambe Ribe	5,000,000	5,000,000	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of a Social Hall - Mwarakaya	Mwarakaya	4,000,000	4,000,000	-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of a Social Hall Kibarani	Kibarani	4,000,000	4,000,000	3,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Mpirani Social Hall	Magarini		4,000,000	-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction a of Social Hall at Vitengeni	Sokoke	5,000,000	5,000,000	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of a Social hall at Chasimba	Chasimba	4,000,000	4,000,000	-	
2211320	Temporary Committee Expenses	Establishment and Support of Early Teenage Pregnancy Task Force	HQ	3,000,000	2,000,000	2,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of PWD empowerment Center- Malindi	Malindi	10,000,000	10,000,000	6,000,000	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of Chairs	GONGONI		6,000,000	-	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of Chairs for Fundisa Sub Location	GONGONI			2,000,000	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of Chairs for Gongoni Sub Location	GONGONI			2,000,000	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of Chairs for Shomela Sub Location	GONGONI			2,000,000	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of 250 Chairs	Kaloleni		300,000	300,000	
3110199	Purchase of Buildings - Other	Purchase of tents and chairs for women, youth and people living with disabilities groups	JARIBUNI	2,000,000	2,000,000	2,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of public toilets at Kibaoni	SOKONI	4,000,000	4,000,000	100,000	
3110704	Purchase of Bicycles and Motorcycles	Purchase of motor bikes(4) for youths(revised to 8 No.)	SOKONI	2,000,000	2,000,000	4,000,000	
3111120	Purch. of Specialised Plant. -	Purchase of Videography equipment	sokoni			1,900,000	
2211004	Fungicides, Insecticides and Sprays	Supply of pest spray(Bug & Jiggers)	KALOLENI	200,000	200,000	200,000	
3111120	Purch. of Specialised Plant. -	Equipping of youth empowerment (Video production)	KALOLENI	1,900,000	1,900,000	1,900,000	
3110199	Purchase of Buildings - Other	Purchase of 2 tents and chairs (200) for youth groups	SABAKI	1,000,000	1,000,000	1,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of modern public toilet for Chasimba youth group at Chasimba stage	CHASIMBA	500,000	3,500,000	3,500,000	
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..)	Public toilets	SHIMO-LA-TEWA	1,000,000	1,000,000	-	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of plastic chairs	JUNJU	1,000,000	1,000,000	1,000,000	
3111120	Purch. of Specialised Plant. -	Supply of 5 no. car washing machines and 5 no. 5000 litres water tanks	MNARANI	2,000,000	2,000,000	2,000,000	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Supply of chairs	MNARANI	1,000,000	1,000,000	1,000,000	
3110199	Purchase of Buildings - Other	Purchase and supply of tents and chairs for official events	TEZO	1,500,000	1,500,000	1,500,000	

3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of plastic chairs	MTEPENI	1,500,000	1,500,000	1,500,000		
3110199	Purchase of Buildings - Other	Purchase of tents	ADU	500,000	500,000	500,000		
3111120	Purch. of Specialised Plant. -	Purchase of sports items	ADU	500,000	500,000	500,000		
3111120	Purch. of Specialised Plant. -	Poshomills	JILORE	3,000,000	2,000,000	2,000,000		
3111120	Purch. of Specialised Plant. -	Purchase of football jerseys,balls and shoes	JILORE		1,000,000	1,000,000		
3111120	Purch. of Specialised Plant. -	Car washing machines	JILORE	1,000,000	1,000,000	1,000,000		
3110199	Purchase of Buildings - Other	Tents and chairs	JILORE	2,000,000	2,000,000	2,000,000		
3110199	Purchase of Buildings - Other	Tents and chairs	WATAMU	2,000,000	2,000,000	2,000,000		
3110199	Purchase of Buildings - Other	Tents for Women & Youth Groups	SOKOKE	1,000,000	1,000,000	1,000,000		
3110999	Purch. of Household Furn. - Ot	Plastic chairs for Women & Youth Groups	SOKOKE	1,000,000	1,000,000	1,000,000		
3111113	Purchase of Musical Instruments	Purchase of musical instruments for TALEDAB(Dabaso Talents)	DABASO	1,600,000	1,600,000	1,600,000		
3110199	Purchase of Buildings - Other	Purchase of tents and plastic chairs for the ward	DABASO	4,000,000	-	-		
3110199	Purchase of Buildings - Other	Purchase of tents			2,000,000	2,000,000		
3110199	Purchase of Buildings - Other	Purchase of plastic chairs			2,000,000	2,000,000		
3110199	Purchase of Buildings - Other	Purchase of tents and chairs	MALINDI TOWN	2,000,000	2,000,000	2,000,000		
3110199	Purchase of Buildings - Other	Purchase of Tents for Boda Boda sheds	MAGARINI	400,000	400,000	400,000		
3111113	Purchase of Musical Instruments	Youth Empowerment(Purchase of music equipments)	MAGARINI	400,000	400,000	400,000		
3111120	Purch. of Specialised Plant. -	Purchase of posho mills	KAKUYUNI	2,000,000	-	-		
3110199	Purchase of Buildings - Other	Purchase of tents	KAKUYUNI	2,000,000	2,000,000	2,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of plastic chairs	KAKUYUNI	1,000,000	-	-		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of Tents	Mwarakaya		2,000,000	2,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of Chairs	Mwarakaya		2,000,000	2,000,000		
3111120	Purch. of Specialised Plant. -	Purchase and installation of 4No. Posho Mills	Mwarakaya		1,800,000	1,800,000		
3111120	Purch. of Specialised Plant. -	Purchase of 4 No. Car Washing Machines	Mwarakaya		700,000	700,000		
3111120	Purch. of Specialised Plant. -	Car washing machine	GARASHI	1,000,000	1,000,000	1,000,000		
3110999	Purch. of Household Furn. - Ot	Purchase of Chairs	GARASHI	1,500,000	1,500,000	1,500,000		
3111120	Purch. of Specialised Plant. -	Purchase of car wash machines and waters tanks to support youth	BAMBA	500,000	500,000	500,000		
3111120	Purch. of Specialised Plant. -	Purchase of 20 water tanks and fittings for women groups	BAMBA	1,000,000	1,000,000	1,000,000		
3110199	Purchase of Buildings - Other	Purchase of 4 tents and chairs for women empowerment	BAMBA	1,000,000	1,000,000	1,000,000		
3111120	Purch. of Specialised Plant. -	Purchasing car washing machines and other facilities	Sokoke		2,000,000	2,000,000		
3111120	Purch. of Specialised Plant. -	Purchasing 8 car washing machines	GANDA	1,500,000	-	-		
3111120	Purch. of Specialised Plant. -	Purchase of poshomill	Kilifi North	500,000	500,000	500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Chonyi Amphitheatre	Mwarakaya		-	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Bomani Social Hall	Magarini		1,624,184	1,624,184		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Chasimba Social Hall	Chasimba		5,000,000	5,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Gotani Social Hall	Kayafungo		5,000,000	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Dabaso Social Hall	Dabaso		1,758,903	1,758,903		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Marafa Social Hall	Marafa		1,711,180	1,711,180		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Kibaoni Social Hall	Sokoni		1,196,925	3,196,925		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Gede Social Hall	Dabaso		2,343,573	2,343,573		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Kakuyuni Social Hall	Kakuyuni		4,531,486	4,531,486		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	KILIFI LIBRARY TOILET	Sokoni		471,806	471,806		

2211320	Non-Residential Buildings (offices, schools, hospitals, etc..)	SITUATIONAL ANALYSIS & DEVELOPMENT OF OPERATION STRATEGY (18-19)	HQ		3,403,440	3,403,440		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	OFFICE PARTIONING KILIFI COMPLEX	HQ		380,102	380,102		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	MALINDI DIAS	MALINDI TOWN		197,389	197,389		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	VIPINGO DIAS	JUNJU		258,396	258,396		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Chain Link Fencing at Chonyi Cultural Centre	Mwarakaya		155,489	155,489		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	YOUTH EMPOWERMENT CENTER MKWAJUNI	Mnarani		37,260	37,260		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF SOCIAL HALLAT ROKA MAENDELEO YA WANAWAKE	Matsangoni		1,777,112	1,777,112		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Contruccion of a Kayafungo Social Hall	Kayafungo		-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	RENOVATION OF MALINDI BETTING OFFICES	MALINDI TOWN		500,000	500,000		
3111113	Purchase of Musical Instruments	Equiping of Chonyi Cultural Centre	Mwarakaya		-	-	1,000,000	
2211310	Contracted Professio	CONSULTANCY SERVICES FOR EFFICIENCY AND SERVICE DELIVERY	HQ		3,000,000	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	RENOVATION OF SOCIAL HALL TAKAYE			-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Modern Library in Malindi Town			10,000,000	10,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Tezo Library			5,000,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of a Social Hall Kibarani	Kibarani		5,700,000	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	EZAMOYO SOCIAL HALL			-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	COMPLETION OF RABAI KISURUTINI SOCIAL HALL			3,200,000	3,200,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	RENOVATION OF MURDHIN HOUSE			-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Drilling & Fitting Water Tanks at Kibaoni Public Toilets	Sokoni		1,000,000	1,000,000		
3110202		FINISHING & REPAIRS OF MARIAKANI SOCIAL HALL	Mariakani		500,000	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Furnishing of Chonyi Aphitheatre	Mwarakaya		4,000,000	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	ELECTRICAL INSTALATION OFWOMEN EMPOWERMENT PROJECT AT SHARIANI	JUNJU		500,000	500,000		
2211320	Temporary Committee Expenses	CONSULTANCY SERVICES FOR CONDUCTING A SITUATIONAL ANALYSIS & DEVELOPMENT OF OPERATION STRATEGY (18-19)	HQ		-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Fencing of Kaloleni playing ground(Chain link) and concrete poles	KALOLENI		-	1,700,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Soccer pitch levelling at Mgandini-Fumbini area	Kibarani		-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Fencing and Landscaping of Kibaoni Social Hall	Sokoni		3,000,000	2,000,000		
		SUB-TOTAL			98,000,000	180,547,245	144,047,245	13,000,000
TOTAL								
P 7: Sports Development								
SP: 7.1: Sports Development								
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports equipment	HQ		3,000,000	3,000,000	3,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Kilifi Stadium- Water Ground	Sokoni		100,000,000	50,000,000	-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Architectural design and consultancy for Kilifi Stadium- Water Ground	Sokoni		15,000,000	13,000,000		
3110599	Other Infrastructure and Civil Works	Upgrading of Mtepeni grounds	Mtepeni		6,000,000	6,000,000	6,000,000	
3111109	Purchase of Educational Aids and Related Equipment	Sports Kits for Mtepeni Ward	Mtepeni		-	1,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Provision of Sports Kits for Shimo la Tewa Ward	SHIMO-LA-TEWA		-	1,000,000		
3110599	Other Infrastructure and Civil Works	Upgrading of Ganda grounds	Ganda		6,000,000	-	-	
2210604	Hire of Transport, Equipment	KYSIA GAMES	HQ		3,000,000	3,000,000	9,500,000	
2211311	Contracted Technical Services	Development of Sports Act	HQ		1,000,000	-	-	
3111109		Talent development and promotion			-	-		
2211311	Contracted Technical Services	Kilifi Football Club Establishment	HQ		4,000,000	-	-	

2211311		Establishment of inter county team			-	-		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports equipment for all teams in Jaribuni ward	JARIBUNI	1,000,000	1,000,000	1,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports kits	MWAWESA	2,500,000	2,500,000	1,900,000		
3111109	Purchase of Educational Aids and Related Equipment	Tents and chairs	MWAWESA			600,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports kits	RABAI KISURUTINI	1,000,000	1,000,000	1,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Sports kits	Malindi	2,000,000	2,000,000	2,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Sports items	GARASHI	2,500,000	2,500,000	2,500,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports equipment	BAMBA	500,000	500,000	500,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports equipment	KAKUYUNI	1,500,000	1,500,000	1,500,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports kits/Equipment	MARAFI	3,000,000	2,000,000	2,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports equipment:Volley ball-6 balls,Boots-50 pairs,Stockings-60 pairs,Jersies-5 sets, sheen guards-25 pairs	KALOENI	1,300,000	1,300,000	1,300,000		
3111109	Purchase of Educational Aids and Related Equipment	Sports facilities for Gongoni ward teams	GONGONI	1,000,000	1,000,000	1,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Sports kits	SOKOKE	1,000,000	1,000,000	1,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Sports equipment	WATAMU	-	2,000,000	2,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Sports equipment	GANZE	1,500,000	1,500,000	1,500,000		
3110599	Other Infrastructure and Civil Works	Upgrading of Mwarakaya football field	MWARAKAYA	3,500,000	-	-		
3110599	Other Infrastructure and Civil Works	Constuction of Mini sports house	MWARAKAYA	3,000,000	-	-		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports kits	RURUMA	1,200,000	1,200,000	1,200,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports items	KIBARANI	300,000	300,000	300,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase and supply of sports kits	TEZO	1,000,000	1,000,000	1,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of football jersies,balls and shoes	JUNJU	1,000,000	1,000,000	1,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Games kit	JILORE	1,000,000	1,000,000	1,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of Taekwondo(Full set)	KALOENI	800,000	800,000	800,000		
3110599	Other Infrastructure and Civil Works	UPGRADING OF BOMANI SPORTS GROUND	Magarini		8,403,440	8,403,440		
3110599	Other Infrastructure and Civil Works	Kibarani Sports ground	Kibarani		1,700,000	1,700,000		
3111109	Purchase of Educational Aids and Related Equipment	Sports Equipment	Sokoni		3,000,000	3,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Sports Equipment	Chasimba		500,000	500,000		
3111109	Purchase of Educational Aids and Related Equipment	Chasimba Toilets	Chasimba		2,000,000	-		
3111109	Purchase of Educational Aids and Related Equipment	Supply and Delivery of Chairs for Rabai Social Hall	RABAI KISURUTINI		1,500,000	1,500,000		
3111109	Purchase of Educational Aids and Related Equipment	Supply and Delivery of Chairs to Women Groups	RABAI KISURUTINI		1,500,000	1,500,000		
3111109	Purchase of Educational Aids and Related Equipment	SUPPLY & DELIVERY OF SPORTS KITS SOKONI	Sokoni		-	-		
3111109	Purchase of Educational Aids and Related Equipment	SUPPLY & DELIVERY OF TENTS & CHAIRS SOKONI	Sokoni		5,000,000	5,000,000		
3111109	Purchase of Educational Aids and Related Equipment	SUPPLY & DELIVERY OF SPORTS KITS	RURUMA		1,000,000	1,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Supply and Delivery of Sports Kits for Ribe Location	Kambe/Ribe		1,000,000	1,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Supply and Delivery of Sports Kits for Kambe Location	Kambe/Ribe		1,000,000	1,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Supply and Delivery of Sports Kits for Pangani/Maereni Location	Kambe/Ribe		1,000,000	1,000,000		
		SUB-TOTAL		153,600,000	129,703,440	84,203,440	-	-
		GROSS TOTAL		264,100,000	317,750,685	236,750,685	13,000,000	-

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

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 summarized below.

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20			Targets FY 2020/21	Targets FY 2021/22
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES								
OUTCOME: Effective and efficient service delivery								
SP1. General administration, planning and support services								
Trade Department	Statutory reports(Monthly, quarterly, annual & performance contract)	No. of reports	22	22				
Trade Department	Staff trained	No. Staff trained	20	20			20	
Trade Department	Improve working environment (refurbishment of Offices and sanitary facilities)	No of offices and washroom refurbished	2	2			2	
		ICT equipments purchased	5	5			5	
		Purchased and maintined furnitur and fittings	16	16			16	
PROGRAMME 2. TRADE DEVELOPMENT AND PROMOTION								
OUTCOME: Wealth creation and consumer satisfaction								
SP 2.1 Markets development								
Trade Department	Profiling of markets.	Profile report	1	1				
Trade Department	Construction of markets.	No of markets constructed	10	12				
Trade Department	Refurbishment of markets	No of markets refurbished	6	8				
SP 2.2 Entrepreneur and management training								
	Training of MSEs	No of MSEs operators trained.	450	500				
SP 2.3 Fair trade and consumer protection								
	Verification of traders equipment	No traders equipment verified	1600	1,700			1800	
	collection of Appropriation In Aid (A-I-A)	Amount of revenue collected	1.3M	1.4M			1.5M	
SP 2.4 Trade development								
	· Disbursement of Credit to MSEs	Amount of credit disbursed	60M	70M			80M	
	· Organization and participation in trade fairs and exhibitions	No of trade fairs and exhibitions organised and attained	1	1			1	
	· Reviewed policies and regulations	Trade policies and regulation reviewed.	1	1			1	
PROGRAMME 3. TOURISM DEVELOPMENT AND PROMOTION								
OUTCOME: Increased income from Tourism.								
SP 3.1 Niche tourism products development and diversification								
	· Promotion of MICE Tourism	No of promotion events/activities	2	4			6	
	· Organize Cultural Tourism Festivals	No.of Cultural tourism festivals organized	3	4			6	
	· Organize Sports tourism promotion events.	No of sports tourism events	4	5			6	
	· Initiate and conduct Beach Management programmes	Beach clean-ups						
SP 3.2 Tourism promotion and marketing								
	· Develop and distribute tourism promotion and marketing materials	No of tourism promotion materials developed and distributed.	3500 brochures	4000 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	1				
	· Construction of Board Walks in Sabaki Estuarine	No boardwalk constructed	0	1				
	· Construction of Tourism information centres	No of tourism information centre	0	1				
	Support community based tourism projects	No. of community based tourism projects supported	1	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				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				200
	· Train tourism Community groups	No of community tourism groups	4	6				6
	· Beach clean ups and wildlife conservation awareness campaigns	No of beach clean ups	4	4				4
	· Marking of national and international Tourism and wildlife celebrations	No. of national and international Tourism and wildlife celebrations	4	4				4
	Sensitization of community based eco-tourism groups	No. of Community based eco tourism groups sensitized	8	10				12
	Wildlife Management sentization meetings	No of meetings held	0	-				0

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES No.1	REVISED ESTIMATES No.2	PROJECTED ESTIMATES	
		FY 2018/19	FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
		KSH	KSH	KSH	KSH	KSH	KSH
Programme 1: General Administration, planning & Support Services							
Sub-Programme 1.1.:Administration, Planning and Support Services							
2110199	Basic Salaries - Permanent - Others	27,357,575	29,053,000	28,287,820	28,287,820	31,958,300	35,154,130
2110201	Contractual Employees	-	2,040,000	1,925,331	1,925,331	2,244,000	2,468,400
2110299	Basic Salaries-Temporary-Others	-	-	-	-	-	-
2110301	House Allowance	8,574,445	7,646,000	7,646,000	7,646,000	8,410,600	9,251,660
2110309	Special House allowance		142,800	142,800	142,800		
2110314	Transport Allowance	3,736,960	3,880,960	3,880,960	3,880,960	4,269,056	4,695,962
2110315	Extreneous allowance	156,000	192,000	192,000	192,000	211,200	232,320
2110320	Leave Allowance	524,167	800,000	800,000	800,000	880,000	968,000
2120101	Employer Contributions to NSSF	84,000	84,000	84,000	84,000	92,400	101,640
2120103	Employer Contributions to Staff Pension Scheme	4,271,525	3,271,525	3,331,000	3,331,000	3,598,678	3,958,545
2210101	Electricity	400,000	200,000	200,000	-	220,000	242,000
2210102	Water & Sewarage Charges	300,000	250,000	250,000	150,000	275,000	302,500
2210106	Utilities, supplies-other	-	-	-	-	-	-
2210201	Telephone Telex, Mobile phone Services	100,000	300,000	600,000	600,000	330,000	363,000
2210202	Internet connections	-	-	-	-	-	-
2210203	Courier and Postal Services	-	-	-	-	-	-
2210205	Satelite Access services	-	-	-	-	-	-
2210301	Travel Cost (airline, bus, railway, milage allowance)	700,000	1,000,000	1,000,000	570,000	1,100,000	1,210,000
2210302	Accomodation- Domestic Travel	500,000	1,000,000	1,000,000	900,000	1,100,000	1,210,000
2210303	Daily Subsistence Allowance	500,000	500,000	1,000,000	1,000,000	550,000	605,000
2210401	Travel Cost (airline, bus, railway, etc)	500,000	2,000,000	3,000,000	3,400,000	2,200,000	2,420,000
2210402	Accomodation	939,260	2,000,000	3,000,000	2,550,000	2,200,000	2,420,000
2210502	Publishing & Printing Services	-	-	6,000,000	6,000,000	-	-
2210503	Subscriptions to Newspapers, Magazines & Peripdical	40,000	64,000	64,000	64,000	70,400	77,440
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	1,000,000	1,000,000	1,000,000	660,000	1,100,000	1,210,000
2210801	Catering Services	41,826	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000
2210802	Boards, Committees, Conference & Seminars	500,000	1,000,000	6,000,000	6,000,000	1,100,000	1,210,000
2210904	Motor Vehicle insurance	-	-	-	-	-	-
2211002	Dressing and other Non-Pharmaceutical Medical ite	-	-	-	-	-	-
2211004	Fungicides,Insecticides & sprays	-	200,000	200,000	100,000	220,000	242,000
2211101	General office supplies (paper,pencils pens etc)	400,000	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000
2211102	Supplies & Accessories for computers and printers	250,000	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000
2211103	Sanitary & cleaning materials, supplies and services	700,000	500,000	3,500,000	3,500,000	550,000	605,000
2211201	Refined Fuel & Lubricants for transport	1,350,000	3,000,000	3,000,000	3,000,000	3,300,000	3,630,000
2211203	Refined Fuel & Lubricants-others	-	-	-	-	-	-
2211204	Other fuels(Charcoal,wood,cooking gas etc)	-	-	-	-	-	-
2211305	Contracted Guards & cleaning services	-	3,000,000	-	-	3,300,000	3,630,000
2211306	Membership fees,Dues & subscriptions to professional	60,000	60,000	60,000	60,000	66,000	72,600
2211307	Transport costs and charges (freight)	-	-	-	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Pay	-	-	-	-	-	-
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	2,000,000	2,000,000	2,000,000	2,200,000	2,420,000
2220105	Routine Maintainance - Vehicles	-	-	-	-	-	-
2220201	Maintainance of plant,Machinery and others	-	-	-	-	-	-
2220202	Maintainance of office Furniture & Equipment	-	1,500,000	-	-	1,650,000	1,815,000
2220205	Maintainance of building & stations	1,500,000	1,500,000	1,500,000	1,500,000	1,650,000	1,815,000
2220210	Maintainance of Computers,Software & Networks	500,000	500,000	1,300,000	1,300,000	550,000	605,000
2420499	Other creditors	-	-	1,743,209	1,743,209	-	-
3110701	Purchase of Motor Vehicles	-	-	7,900,000	7,900,000	-	-
3111001	Purchase office furniture & Fittings	-	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000
3111002	Purchase of computer,Printers	500,000	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000
3111111	Purchae of Ict Networking & comm. Equipment	500,000	-	-	-	-	-
	SUB TOTAL	57,985,758	73,684,285	95,607,120	104,287,120	80,895,634	88,985,197
Programme 2: Trade Development and Promotion							
Sub-Programme 2.1.: Market Development							
2210101	Electricity	-	-	-	-	-	-
2210102	Water and sewerage charges	-	-	-	-	-	-
2210106	Utilities, Supplies- other	-	-	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Servic	40,000	-	-	-	-	-
2210203	Courier and Postal Services	-	-	-	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowance)	200,000	250,000	250,000	50,000	275,000	302,500
2210302	Accommodation - Domestic Travel	200,000	300,000	300,000	-	330,000	363,000
2210303	Daily Subsistence Allowance	250,000	300,000	300,000	-	330,000	363,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-	-	-
2210502	Publishing & Printing Services	-	-	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodi	19,000	-	-	-	-	-
2210505	Trade shows and exhibitions	500,000	500,000	500,000	500,000	550,000	605,000
2210701	Travel Allowance	-	-	-	-	-	-
2210799	Training expenses	2,000,000	-	-	-	-	-
2210801	Catering services (Reception),Accom, gifts,food and	-	250,000	500,000	250,000	275,000	302,500
2210802	Boards, Committees, Conferences and Seminars	250,000	250,000	-	102,914	275,000	302,500
2211004	Fungicides, Insecticides and Sprays	-	-	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small	150,000	-	-	-	-	-
2211102	Supplies and Accessories for Computers and Printers	250,000	-	-	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-	-	-	-
2211204	Other Fuels (wood, charcoal, cooking gas etc?)	-	-	-	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Pay	-	-	-	425,000	-	-
2211399	Other Operating Expenses - Oth	-	-	-	-	-	-

2220101	Maintenance Expenses - Motor Vehicles	-	-	-	-	-	-
2220205	Maintenance of building & stations	-	500,000	1,500,000	1,500,000	550,000	605,000
2220210	Maintenance of Computers, Software & Networks	-	-	-	-	-	-
2640505	Mbegu Fund for MSMEs	-	-	-	-	-	-
3111002	Purchase of Computers	500,000	750,000	-	-	825,000	907,500
3111001	Purchase office furniture & Fittings	-	-	-	-	-	-
	SUB TOTAL		4,359,000	3,100,000	3,350,000	2,827,914	3,410,000
Sub-Programme 2.2: Fair Trade & Consumer protection							
2210201	Telephone, Telex, Facsimile and Mobile Phone Service	30,000	-	-	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowance)	150,000	200,000	200,000	-	220,000	242,000
2210302	Accommodation - Domestic Travel	-	300,000	300,000	108,000	330,000	363,000
2210303	Daily Subsistence Allowance	200,000	300,000	300,000	300,000	330,000	363,000
2210502	Publishing & Printing Services	-	300,000	-	-	330,000	363,000
2210799	Training Expenses	-	500,000	-	-	550,000	605,000
2211101	General Office Supplies (papers, pencils, forms, small)	150,000	-	-	-	-	-
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	-	750,000	-	-	-	-
3111002	Purchase of Computers	-	500,000	-	-	-	-
3111104	Purchase of instrumentation and calibration	-	-	-	-	-	-
	SUB TOTAL		530,000	3,350,000	1,300,000	908,000	1,760,000
Sub-Programme 2.3: Trade Development							
2210201	Telephone, Telex, Facsimile and Mobile Phone Service	30,000	-	-	-	-	-
2210202	Internet Connections	-	-	-	-	-	-
2210203	Courier and Postal Services	-	-	-	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowance)	150,000	250,000	250,000	1,000	275,000	302,500
2210302	Accommodation - Domestic Travel	200,000	300,000	300,000	-	330,000	363,000
2210303	Daily Subsistence Allowance	-	300,000	300,000	100,000	330,000	363,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	50,000	50,000	-	-
2210401	International Travel	-	-	688,747	38,747	-	-
2210402	Accommodation-Foreign	-	-	750,000	750,000	-	-
2210502	Publishing & Printing Services	-	-	-	-	-	-
2210504	Advertising, awareness and publicity campaigns	-	-	-	-	-	-
2210505	Trade Shows and Exhibitions	500,000	1,000,000	8,000,000	8,000,000	1,100,000	1,210,000
2210701	Travel Allowance	-	-	-	-	-	-
2210799	Training Expenses	-	1,000,000	-	441,470	1,100,000	1,210,000
2210801	Catering services	-	-	1,500,000	500,000	-	-
2210802	Boards, Committees, Conferences and Seminars	250,000	-	1,500,000	2,181,369	-	-
2211101	General Office Supplies (papers, pencils, forms, small)	100,000	-	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-	-	-
2211310	Contracted Technical Services	10,000,000	20,000,000	20,000,000	20,000,000	-	-
2220105	Routine Maintenance - Vehicles	-	-	-	-	-	-
	SUB TOTAL		11,230,000	22,850,000	33,338,747	32,062,586	3,135,000
	TOTAL			29,300,000	37,988,747	35,798,500	8,305,000
Programme 4: Tourism Development and Promotion							
Sub-Programme 4.1: Tourism Promotion and Marketing							
2210201	Telephone, Telex, Facsimile and Mobile Phone Service	20,000	-	-	-	-	-
2210301	Travel costs	150,000	300,000	300,000	300,000	330,000	363,000
2210302	Accommodation - Domestic Travel	100,000	250,000	250,000	250,000	275,000	302,500
2210303	Daily Subsistence Allowance	350,000	350,000	350,000	350,000	385,000	423,500
2210401	Travel cost	-	-	-	-	-	-
2210402	Accommodation - Foreign Travel	400,000	-	500,000	-	-	-
2210404	Sundry items	-	-	-	-	-	-
2210502	Publishing & Printing Services	650,000	1,500,000	2,500,000	2,500,000	1,650,000	1,815,000
2210504	Advertising awareness and publicity campaigns	15,000,000	5,000,000	5,000,000	5,700,000	5,500,000	6,050,000
2210505	Trade shows and Exhibition	4,600,000	1,500,000	1,500,000	1,500,000	1,650,000	1,815,000
2210604	Hire of transport	-	-	-	-	-	-

2210801	Catering services(Receptions, Accomodation, Gifts, F	-	500,000	500,000	-	550,000	605,000
2211103	Sanitary and cleaning materials, supplies and service	-		-	-	-	-
2210807	Medals,awards and honor	-	350,000	-	-	385,000	423,500
2211201	Refined Fuels and Lubricants for Transport	-		-	-	-	-
2211310	Contracted Technical Services	-	5,000,000	5,000,000	5,000,000		
	SUB TOTAL		21,270,000	14,750,000	15,900,000	15,600,000	10,725,000
Sub-Programme 4.2: Niche Tourism products development and diversification							
2210201	Telephone, Telex, Facsimile and Mobile Phone Servic	10,000		-	-	-	-
2210301	Travel costs	-		-	-	-	-
2210302	Accommodation - Domestic Travel	-		-	-	-	-
2210303	Daily Subsistence Allowance	250,000	300,000	300,000	300,000	330,000	363,000
2210502	Publishing & Printing Services	50,000	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000
2210505	Trade shows and Exhibition	-	500,000	1,318,277	1,318,277	550,000	605,000
2210504	Advertising awareness and publicity campaigns	-		-	-	-	-
2210801	Catering services(Receptions, Accomodation, Gifts, F	-	500,000	500,000	500,000	550,000	605,000
2210807	Medals,awards and honor	-		-	-	-	-
2211103	Sanitary and cleaning materials, supplies and service	200,000		-	-	-	-
	SUB TOTAL		510,000	2,300,000	3,118,277	3,118,277	2,530,000
Sub-Programme 4.4: Tourism Training & Capacity Building							
2210201	Telephone, Telex, Facsimile and Mobile Phone Servic	10,000		-	-	-	-
2210301	Travel cost	150,000	-	200,000	-	-	-
2210302	Accommodation - Domestic Travel	-		-	-	-	-
2210303	Daily Subsistence Allowance	200,000	-	-	-	-	-
2210401	Travel cost	-		1,350,000	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	-		-	-	-	-
2210704	Hire of Training Facilities and Equipment	-		-	-	-	-
2210799	Training expenses	-	600,000	600,000	190,000	660,000	726,000
2210801	Catering services(Receptions, Accomodation, Gifts, F	-		-	-	-	-
2210802	Boards, Committees,Conferences and Seminars	-	619,178	619,178	619,178	681,096	749,205
2211101	General Office Supplies (papers, pencils, forms, small	100,000		-	-	-	-
2211103	Sanitary and cleaning materials, supplies and service	-		-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-		-	-	-	-
2211310	Contracted Professional Services	-		-	-	-	-
	SUB TOTAL		460,000	1,219,178	2,769,178	2,159,178	1,341,096
	TOTAL			18,269,178	21,787,455	20,877,455	14,596,096
	GROSS EXPENDITURE		96,344,758	121,253,463	155,383,322	160,963,075	103,796,729

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

ITEM CODE				APPROVED ESTIMATES	REVISED ESTIMATES No.1.	REVISED ESTIMATES No.2	PROJECTED ESTIMATES	
	ITEM DESCRIPTION			FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
		PROJECT NAME	WARD	KSH	KSH	KSH	KSH	KSH
Programme 1: General Administration, planning & Support Services								
Sub-Programme 1.1.:Administration, Planning and Support Services								
3110502	Water Supplies and Sewerage	Borehole drilling and watertank at Kilifi Headquarters	Sokoni	1,200,000	4,000,000	4,000,000		
	SUB TOTAL		Sokoni	1,200,000	4,000,000	4,000,000	-	-
Programme 2: Trade Development and Promotion								
Sub-Programme 2.1.Market Development								
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Kaloleni Market	Sokoni	24,150,000	5,019,929	-	30,000,000	20,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Mtwapa Market construction	Mtepeni	16,000,000	18,688,457	18,688,457		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Mtwapa Market Loading Bay	Mtepeni	20,013,361	40,013,361	10,013,361	42,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Refurbishment of Malindi Handicraft Members Shade	Malindi	9,000,000	6,320,323	6,320,323		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Charo Wamae walkways	Sokoni	5,000,000	3,665,538	3,105,234		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Matsangoni market	Matsangoni	4,000,000	4,000,000	4,000,000		
3110999	Purch. of Household Furn. - Ot	Purchase of tents	Sokoni			1,000,000		
3110999	Purch. of Household Furn. - Ot	Purchase of tents	HQ	2,000,000	2,000,000	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Gongoni Market	Gongoni	5,000,000	6,722,741	6,722,741		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Charo Ngoma Market Phas II	Kibarani	1,300,000	1,300,000	1,300,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 no. toilets at Mijomboni Market	Dabaso	1,000,000	1,000,000	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Mariakani open air market fencing	Mariakani	1,900,000	2,006,918	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	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Refurbishment of Marafa Market			500,000	500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Sosoni Market			1,000,000	-		
3110302	Refurbishment of Non-Residential Buildings	Installation of industrial fans at Kwa Jiwa market & air conditions at HT				760,304		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Wall fencing on a proposed land for Chasimba market	CHASIMBA	2,000,000	2,000,000	2,000,000		
3110999	Purch. of Household Furn. - Ot	Supply of market tents	MNARANI	1,500,000	1,500,000	1,500,000		
3111120	Purch. of Specialised Plant. -	Purchase of 8 No. Sewing machines @ 50,000	KIBARANI	400,000	400,000	400,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Toilets-Cassava market	GANZE	1,000,000	1,000,000	1,000,000		
3130101	Acquisition of Land	Purchase of land for Madunguni trading centre	KAKUYUNI	5,500,000	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Jua Kali Public toilets	Dabaso	1,700,000	1,700,000	1,700,000		
3110999		Purchase of Sewing Machine	Dabaso		2,000,000	2,000,000		
3110999		Purchase of Posho Mill	Dabaso		2,500,000	2,250,000		
3110999		Purchase of car wash machines	Dabaso		2,000,000	2,000,000		
3110999		Purchase of Chairs	Dabaso		2,000,000	2,000,000		
3110999		Purchase of tents	Dabaso		2,000,000	2,000,000		
3110999		Purchase of Tents	sokoni		-	-		
3110999		Purchase of Posho Mill for Soko Ward			2,000,000	1,850,000		
3112299	Purchase of Specialised Plant	Women and youth empowerment	Sabaki	2,000,000	2,000,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of a market at Mkenge "c"	Dabaso	10,500,000	-	-		
3110999	Purch. of Household Furn. - Ot	Purchase of tents	Sokoni		2,000,000	2,000,000		
3110999	Purch. of Household Furn. - Ot	Purchase of tents	Marafa		1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Bamba Market	Bamba		5,000,000	3,000,000	30,000,000	20,000,000
	SUB TOTAL			113,963,361	122,337,267	85,117,338	102,000,000	40,000,000
Sub-Programme 2.3. Trade Development								
2640505	Micro Finance Youth Programme	Mbegu Funds for MSMEs	All	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000
3110302	Non-Residential Buildings (offices, schools, hospitals, etc.)	Renovation of Msabaha Market	GANDA		4,000,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Mkwajuni Market	mnarani		2,306,178	2,306,178		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Modern toilets at Msabaha market			3,857,364	3,857,364		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Market shade at Tsangatsini	Mwanamwinga		2,471,402	2,471,402		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Vitengeni Market	soko		2,271,160	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Ganze Market	Ganze		2,056,258	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Kwajiwa Market II	Shella		2,435,385	2,435,385		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction Garashi Toilets	Garashi		2,000,000	2,000,000		

3110202	Non-Residential Buildings (offices,	Construction of Modern toilets at Chasimba market	CHASIMBA		1,000,000	1,000,000			
3110202	Non-Residential Buildings (offices,	Gede Jua Kali Guard House & Ablution Block	Dabaso		1,700,000	1,700,000			
3110202	Non-Residential Buildings (offices,	Rehabilitation of sosoni open air market	Marafa		785,831	133,178			
3110202	Non-Residential Buildings (offices,	Malindi Calibration Lab	Malindi		779,753	-			
3110202	Non-Residential Buildings (offices,	Cabro works at HQ			-	10,000,000	20,000,000		
3110202	Non-Residential Buildings (offices,	Construction of market shade at Chasimba	CHASIMBA		-	-			
SUB TOTAL					105,000,000	130,663,331	132,903,507	125,000,000	105,000,000
					218,963,361	253,000,598	218,020,845	227,000,000	145,000,000
P.4.:Tourism Promotion and Development									
P.4.:Tourism Infrastructure Development									
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Watamu touristic market phase one	Watamu	6,000,000	3,229,210	3,229,210	4,730,284		
				6,000,000	3,229,210	3,229,210	4,730,284	-	
				226,163,361	260,229,808	225,250,055	231,730,284	145,000,000	

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

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 goods and services, other recurrent expenses are as summarized below.

Delivery Unit	Key Outputs	Key Performance Indicator	Achievement FY 2017/18	Baseline FY 2018/19	Targets FY 2019/20			Targets FY 2020/21	Targets FY 2021/22
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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(M onthly, quarterly, annual & performance contract)	No. of reports	22	22	22				
Trade Department	Staff train	No. Staff train	20	20	20			20	
Trade Department	Improve working environment (refurbishment of Offices and sanitary facilities)	No of offices and washroom refurbished	2	2	2				2
		ICT equipments purchased	5	5	5				5
		Purchased and maintained furniture and fittings	15	16	16				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 cooperatives registered	20	23	25				
	Publicity and awareness of the Cooperative business model	Number of publicity events organised	3	3	4				
	- Revival of strategic Co-operatives	No of strategic cooperatives revived	15	20	25				
	- Capacity building of Co-operative officials and members	No of committee workshops	18	25	30				

SP 2.2 Co-operative governance and advisory services

	-Conduct statutory co-operative audits.	No of statutory audit	60	70	80				80
	-Inspections, enquiries and investigations of co-operative societies done	No of cooperative inspections	10	15	20				20
	Carry out cooperative audit clinics	Number of audit clinics	10	15	20				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	120	150				150
		No of Elections Conducted	150	200	200				
		Committee and stakeholders meetings attended	150	170	170				

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		3	4				5	5
	- Capacity building towards marketing and value addition	No of trainings and sensitization meetings								

	Cooperative promotion of tours and exhibitions, and tradeshows	Number of goods and tradeshows	10	12	15			15	
	Promote Co-operative ventures	No of cooperative ventures	1	2	3			3	
5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR									
				APPROVED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES No.1	REVISED ESTIMATES No.2	PROJECTED ESTIMATES	
				FY 2018/19	FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
				KSH	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 M		50,000						
2210202	Internet Connections		-						
				APPROVED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES No.1	REVISED ESTIMATES No.2	PROJECTED ESTIMATES	
				FY 2018/19	FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
				KSH	KSH	KSH	KSH	KSH	KSH
2210203	Courier and Postal Services		30,000	100,000	100,000	100,000	110,000	121,000	
2210301	Travel Costs (airlines, bus, railway,		100,000	300,000	300,000	-	330,000	363,000	
2210302	Accommodation - Domestic Trave		150,000	300,000	300,000	300,000	330,000	363,000	
2210303	Daily Subsistence Allowance		300,000	500,000	500,000	500,000	550,000	605,000	
2210401	Travel cost		-	500,000	500,000	500,000	550,000	605,000	
2210402	Accommodation-international travel		-	500,000	500,000	500,000	550,000	605,000	
2210502	Publishing & Printing Services		-						
2210504	Advertisement, Awareness and Pu		500,000	1,000,000	6,000,000	6,000,000	1,100,000	1,210,000	
2210505	Trade shows and exhibitions		500,000						
2210701	Travel Allowance		100,000						
2210799	Training Expenses		500,000	1,500,000	500,000	500,000	1,650,000	1,815,000	
2210801	Catering services (Reception),Acc		-	1,000,000	2,000,000	1,500,000	1,100,000	1,210,000	
2210802	Boards, Committees, Conferences		500,000	500,000	500,000	1,000,000	550,000	605,000	
2211101	General Office Supplies (papers, p		200,000						
2211102	Supplies and Accessories for Comp		150,000						
2211201	Refined Fuels and Lubricants for Tra		-						
2211203	Refined Fuels and Lubricants -- Oth		-						
2211204	Other Fuels (wood, charcoal, cook		-						
2220101	Maintenance Expenses - Motor Ve		-						
2220105	Routine Maintenance - Vehicles		-						
2211308	Legal Dues/fees, Arbitration and C		-						
2211399	Other Operating Expenses - Oth		-						
2220210	Maintenance of Computers,Softw		-						
3111002	Purchase of Computers		500,000						
2211310	Contracted Professional Services				5,000,000	4,650,000			
3111499	Research, Feasibility Studies				5,000,000	4,650,000			
2211101	General Office Supplies (papers, pencils, forms, small office equ				3,000,000	3,000,000			
	SUB TOTAL		3,580,000	6,200,000	24,200,000	23,200,000	6,820,000	7,502,000	
Sub-Programme 1.2: Co-operative Governance and advisory services									
2210102	Water and sewerage charges		-						

2210106	Utilities, Supplies- other		-	-	-	-	-	-
2210201	Telephone, Telex, Facsimile and M		50,000	-	-	-	-	-
2210202	Internet Connections		-	-	-	-	-	-
2210203	Courier and Postal Services		50,000	-	-	-	-	-
2210301	Travel Costs (airlines, bus, railway,		150,000	200,000	200,000	200,000	220,000	242,000
2210302	Accommodation - Domestic Trave		100,000	300,000	300,000	-	330,000	363,000
2210303	Daily Subsistence Allowance		200,000	-	-	-	-	-
2210304	Sundry Items (e.g. airport tax, taxis,		-	-	-	-	-	-
2210502	Publishing & Printing Services		-	-	-	-	-	-
2210503	Subscriptions to Newspapers, Mag		-	-	-	-	-	-
2210504	Advertising awareness and publicit		500,000	-	-	-	-	-
2210505	Trade shows and exhibitions		-	-	-	-	-	-
2210799	Training expenses		-	500,000	500,000	500,000	-	-
2210802	Boards, Committees, Conferences		-	-	-	-	-	-
2211201	Refined Fuel & Lubricants for transp		-	-	-	-	-	-
2211101	General Office Supplies (papers, p		200,000	-	-	-	-	-
2211102	Supplies and Accessories for Comp		100,000	-	-	300,000	-	-
3111002	Purchase of Computers		-	1,000,000	1,000,000	1,400,000	1,100,000	1,210,000
	SUB TOTAL		1,350,000	2,000,000	2,000,000	2,400,000	1,650,000	1,815,000
S.P 1.3: Cooperative Marketing & Value Addition								
2210201	Telephone, Telex, Facsimile and M		-	-	-	-	-	-
2210301	Travel Costs (airlines, bus, railway,		100,000	300,000	300,000	-	330,000	363,000
2210302	Accommodation - Domestic Trave		-	-	-	-	-	-
2210303	Daily Subsistence Allowance		250,000	-	-	-	-	-
2210401	Travel Costs (airlines, bus, railway,		-	-	-	-	-	-
2210402	Accommodation - Foreign Travel		-	-	-	-	-	-
2211101	General Office Supplies (papers, p		-	-	-	200,000	-	-
2211201	Refined Fuels and Lubricants for Tra		-	-	-	-	-	-
2210502	Publishing & Printing Services		-	-	-	-	-	-
2210505	Trade Shows and Exhibitions		500,000	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000
2210799	Training expenses		-	678,850	678,850	678,850	746,735	821,409
2210801	Catering services (Reception),Acc		-	-	-	-	-	-
2211310	Contracted professional services		-	-	-	-	-	-
	SUB TOTAL		850,000	1,978,850	1,978,850	1,878,850	2,176,735	2,394,409
	GROSS EXPENDITURE		5,780,000	10,178,850	28,178,850	27,478,850	10,646,735	11,711,409

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 of goods and services, other recurrent expenses

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

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	TARGET		Targets FY 2020/21	Targets FY 2021/22
			FY 2018/19	FY 2019/20		FY 2020/21	
Programme 1: General Administration, Planning and Support Services							
Outcome: Increased efficiency in provision of support services for the CPSB							
S.P 1.1.: Administration, Planning and Support Services							
County Public Service Board	Effective and efficient support services for the CPSB		4				
	Submitted reports and recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB		12				
	Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010		12				
Programme 2: Public Service Transformation							
Outcome: Efficient public service delivery							
S.P.2.1:Recruitment & Selection							
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						
S.P.2.2: Human Resource Management & Development							
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					
S.P.2.3 Performance Management							
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					
S.P.2.4:Planning, Monitoring & Reporting							
County Public Service Board		Undertaking consultative forums with County Executives and County Public Service on pension policy administration	1				
		Monitor and report on implementation of policy on volunteerism/internships and mentorship	1				
		Monitor and report on implementation of training and development policy	1				
		Assessing level of customer service satisfaction	1				
			1				
		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	2				
		Sensitize Board Members on international conventions and good governance	1				
		Conduct consultative forums with CEC members on international conventions and good governance	1				

S.P.2.5: Compliance & Quality Assurance

County Public Service Board		Sensitize Chief Officers and HROs on disciplinary procedures	1				
		Sensitize Chief Officers and HROs on Code of Conduct	1				
		Monitor and report on compliance with Code of Ethics	1				
		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					

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

ITEMCODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY2019/20	REVISED ESTIMATES No.1 FY 2019/20	REVISED ESTIMATES No.2 FY 2019/20	FY 2020/21	FY 2021/22
Programme 1: General Administration, Planning and Support Services							
S.P.1.1: General administration and support services							
2110199	Basic Salaries - Permanent		27,000,000	28,068,066	28,068,066		
2110299	Basic Salaries-Temporary Others		200,000	200,000	440,000		
2110301	House Allowance		2,300,000	2,300,000	2,300,000		
2110314	Transport Allowance		2,500,000	2,500,000	2,500,000		
2110315	Extreneous allowance		72,000	72,000	72,000		
2110320	Leave Allowance		196,000	196,000	196,000		
2110405	Telephone Allowance		170,000	170,000	170,000		
2120101	Employer Contributions to NSSF		-	-	60,000		
2120103	Employer Contributions to Staff Pension Scheme		654,000	654,000	654,000		
2210101	Electricity		500,000	500,000	1,000,000		
2210201	Telephone, Telex, Facsimile and Mobile Services		240,000	240,000	390,000		
2210202	Internet Connections		10,000	10,000	10,000		
2210203	Courier and Postal services		50,000	50,000	50,000		
2210205	Satellite Access Services		50,000	50,000	50,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		300,000	300,000	800,000		
2210302	Accommodation - Domestic Travel		500,000	500,000	2,500,000		
2210304	Sundry Items(eg. Aiport, taxis etc		20,000	20,000	20,000		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		102,630	102,630	102,630		
2210402	Accommodation - Foreign Travel		-	-	-		
2210403	Daily Subsistance Allowance		-	-	-		
2210404	Sundry Items(eg. Aiport, taxis etc		-	-	-		
2210503	Subscription to Newspapers Magazines and Periodicals		50,000	50,000	50,000		
2210603	Rents and Rates - Non Residential		3,307,000	3,307,000	3,477,000		
2210702	Renumeration of Instructors and Contract Based Training Services		200,000	200,000	200,000		
2210910	Medical Insurance		1,800,000	1,800,000	1,800,000		
2211004	Fungicides,Insecticides,spray		40,000	40,000	40,000		
2211016	Purchase of Uniforms		200,000	200,000	200,000		
2211101	General Office Suplies(Papers, pencils, forms, small office equipment)		531,071	531,071	1,531,071		
2211102	Supplies and Accessories for Computers and Printers		300,000	300,000	300,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services		50,000	50,000	50,000		

2211201	Refined fuel and lubricantes for transport		1,000,000	1,000,000	1,400,000		
2220101	Maintenance Expenses - Motor vehicles		1,000,000	5,879,996	1,159,996		
2220202	Maintenance of Office Furniture and Equipmemnt		300,000	300,000	300,000		
2220210	Maintenance of Computers, Sofware and Networks		300,000	300,000	300,000		
3111001	Purchase of office furnitures and fittings		450,000	2,850,000	2,850,000		
3111002	Purchase of Computers,Printers and Other IT Equipment		300,000	300,000	2,300,000		
3111004	Purchase of exchanges and other communications equipment		200,000	200,000	200,000		
3110302	Refurbishment of non residential buildings				2,000,000		
3111111	Purchase of ICT, Networking and Communications equipment		1,000,000	1,000,000	1,000,000		
2420499	Other creditors-(budget)			3,444,362	3,444,362		
SUB TOTAL.....			-	45,892,701	57,685,125	61,985,125	-
Programme 2: Public Service Transformation							
S.P.2.1.:Performance Management							
2210302	Accommodation - Domestic Travel		300,000	300,000	300,000		
2210701	Travel Allowances		300,000	300,000	-		
2210702	Renumeration of Instructors and Contract Based Training Services		100,000	100,000	-		
2210703	Production and Printing of Trainig materials		200,000	200,000	-		
2210704	Hire of Training Facilities and Equipment		100,000	100,000	100,000		
2210801	Catering services(Receptions, Accomodation, Gifts, Food and drinks		200,000	200,000	200,000		
2211101	General Office Suplies(Papers, pencils, forms, small office equipment)		300,000	300,000	300,000		
SUB TOTAL			-	1,500,000	1,500,000	900,000	-
S.P.2.2.:Human Resource Management & Development							
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		300,000	300,000	300,000	-	
2210302	Accommodation - Domestic Travel		300,000	300,000	300,000		
2210303	Daily Subsistance Allowance		300,000	300,000	300,000		
2210702	Renumeration of Instructors and Contract Based Training Services		100,000	100,000	100,000		
2210799	Training Expenses		300,000	5,300,000	4,100,000		
2210801	Catering services(Receptions, Accomodation, Gifts, Food and drinks		700,000	700,000	700,000		
2210802	Boards, Committees,Conferences and Seminars		300,000	300,000	300,000		
SUB TOTAL			-	2,300,000	7,300,000	6,100,000	-
S.P.2.3.:Recruitment and Selection							
2210201	Telephone, Telex, Facsimile and Mobile Services		12,000	12,000	12,000		
2210503	Subscription to Newspapers Magazines and Periodicals		30,000	30,000	30,000		
2210504	Advertising awareness and publicity campaigns		200,000	3,823,440	523,440		
2210799	Training Expenses		300,000	300,000	300,000		
2210802	Boards, Committees,Conferences and Seminars		300,000	300,000	300,000		
2211101	General Office Suplies(Papers, pencils, forms, small office equipment)		300,000	300,000	300,000		
3111001	Purchase of office furnitures and fittings		200,000	200,000	200,000		
SUB TOTAL			-	1,342,000	4,965,440	1,665,440	-
S.P.2.4:Planning,Monitoring & Reporting							
2210502	Publishing and Printing Services		300,000	300,000	1,300,000		
2210701	Travel Allowances		300,000	300,000	300,000		
2210303	Daily Subsistance Allowance		300,000	300,000	300,000		
2210802	Boards, Committees,Conferences and Seminars		300,000	300,000	300,000		
2211310	Contracted Professional Services		300,000	4,800,000	3,900,000		
SUB TOTAL			-	1,500,000	6,000,000	6,100,000	-
S.P.2.5.:Compliance and Quality Assurance							
2210302	Accommodation - Domestic Travel		200,000	200,000	200,000		
2210303	Daily Subsistance Allowance		200,000	200,000	200,000		
2210502	Publishing and Printing Services		300,000	300,000	300,000		
2210801	Catering services(Receptions, Accomodation, Gifts, Food and drinks		147,370	147,370	147,370		
2210802	Boards, Committees,Conferences and Seminars		150,000	150,000	150,000		
2211306	Membership fees, dues and subscriptions to professional and trade bodies)		340,000	1,850,000	550,000		
2211308	Legal dues/fees/, Arbitration and compesation payments		2,048,000	2,048,000	2,248,000		
SUB TOTAL			-	3,385,370	4,895,370	3,795,370	-
				10,027,370	24,660,810	18,560,810	-
GRAND TOTAL				55,920,071	82,345,935	80,545,935	-

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

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

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20			Targets FY 2020/21	Targets FY 2021/22
Programme 1: General Administration, planning and support services								
Outcome: Effective running of both Headquarter and Decentralised units								
S.P 1.1 Administration, planning and support services								
Administration Unit	Employees compensated	Number of employees compensated		260				
	Employees gets medical cover & WIBA	Number of employees covered		2,426				
S.P. 1.2: County Secretary								
Programme 2. Strategic Human Resource Management								
Outcome: Improved services that are in line with County Strategic plan								
S.P. 2.1. Human Resource Development								
HRM Section	Conducting IPPD training	IPPD Training conducted		2.0				
	Computer and report writing skills training	Computer and report skill training conducted		1.0				
	Conducting training online filing of Kenya Revenue Authority	KRA online training conducted		1.0				
	Conducting training on pension administration .	Pension training conducted		1.0				
	Sensitization on Human Resource policies and procedures	Sensitization on Human Resource policies & procedures done		1.0				-
	Conducting staff sensitization on performance contracting	Sensitization on performance contracting done		1.0				-
Programme 2. Strategic Human Resource Management								
Outcome: Improved services that are in line with County Strategic plan								
S.P. 2.3. Human Resource Compliance								
	Work place registration	Work place registered		1.0				
	Occupation Safety and Health (OSHA) Compliance	OSHA compliance certificate given		4.0				
	Conducting Human Resource data cleansing (Payroll)	Data cleansing conducted		4.0				
	Intergration of IPPD with the bank loan facility system	Intergration of IPPD & bank loan facility done		1.0				
S.P. 3.2. Human Resource Management								
	Conducting sensitization on drug and substance abuse	Sensitization on drug and substance abuse conducted	Number of times	1.0				-
	Conducting team building activities	Team building done	Number	1.0				
	Conducting benchmarking on Human Resource practises	Bench marking on human resource practises done	Number	1.0				
	Sensitization on HIV and Aids	Sensitization on HIV and Aids done		1.0				
	Conducting staff audit (biometric)	Staff biometric conducted		1.0				
5. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR								
ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES No.1	REVISED ESTIMATES No.2	PROJECTED ESTIMATES		
		FY 2018/19	FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22	
		KSH	KSH	KSH	KSH	KSH	KSH	
Programme 1: General Administration, Planning and Support Services								
Sub-Programme 1.1: Administration, Planning and Support Services								
2110199	Basic Salaries - Permanent - Others		120,000,000	114,558,315	107,658,315	126,000,000		

2110202	Casual labour - others		10,000,000	15,938,959	21,938,959	10,500,000	
2110299	Basic Salaries-Temporary-Others		3,600,000	3,600,000	3,600,000	3,780,000	
2110301	House Allowance		36,000,000	36,000,000	36,000,000	37,800,000	
2110308	Extraneous Allowance		514,800	514,800	514,800	540,540	
2110314	Transport Allowance		16,000,000	16,000,000	16,000,000	16,800,000	
2110320	Leave Allowance		5,000,000	5,000,000	5,000,000	5,250,000	
2110322	Risk Allowance		408,000	408,000	408,000	428,400	
2110311	Transfer Allowance			-	700,000	-	
2120101	Employer Contributions to National Social Security Fund		700,000	700,000	700,000	735,000	
2120102	Employer Contribution to Staff Pensions Scheme		15,000,000	15,000,000	15,000,000	15,750,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		470,500	470,500	470,500	494,025	
2210202	Internet Connections		50,000	50,000	50,000	52,500	
2210203	Courier and Postal Services		100,000	100,000	100,000	105,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, e		600,000	600,000	50,000	630,000	
2210302	Accommodation - Domestic Travel		800,000	800,000	800,000	840,000	
2210303	Daily Subsistence Allowance		800,000	800,000	400,000	840,000	
2210401	Travel Costs (airlines, bus, railway, mileage allowances, e		300,000	300,000	300,000	315,000	
2210402	Accommodation		300,000	300,000	-	315,000	
2210403	Daily Subsistence Allowance		300,000	300,000	-	315,000	
2210502	Publishing and Printing Services		150,000	150,000	150,000	157,500	
2210503	Subscriptions to Newspapers, Magazines and Periodicals		100,000	100,000	100,000	105,000	
2210505	Trade shows and exhibitions		150,000	150,000	150,000	157,500	
2210599	Printing, advertising- Other		800,000	800,000	4,000,000	840,000	
2210604	Hire of transport and Equipment		200,000	200,000	200,000	210,000	
2210606	Hire of equipment, plant and machinery		240,000	240,000	240,000	252,000	
2210701	Travel Allowance		200,000	200,000	-	210,000	
2210702	Remuneration of Instructors and Contract Based Training		200,500	200,500	-	210,525	
2210703	Production and Printing of Training Materials		200,000	200,000	-	210,000	
2210704	Hire of training facilities and Equipment		150,000	150,000	-	157,500	
2210711	Tuition Fees		204,700	204,700	204,700	214,935	
2210715	Kenya School of Government		1,000,000	1,000,000	345,000	1,050,000	
2210799	Training expenses -Other Bud		1,000,000	1,000,000	8,000	1,050,000	
2210801	Catering Services (receptions), Accommodation, Gifts, F		1,500,000	1,500,000	1,500,000	1,575,000	
2210802	Boards, Committees, Conferences and Seminars		700,000	700,000	700,000	735,000	
2210807	Medals , Awards and Honors		900,000	900,000	600,000	945,000	
2210910	Medical Insurance		50,000,000	200,000,000	198,400,000	220,000,000	
2210999	Insurance costs -other		-	-	10,000,000	-	
2211004	Fungicides, Insecticides and Sprays		600,000	600,000	600,000	630,000	
2211016	Purchase of Uniforms and Clothing - Staff		3,000,000	3,000,000	3,000,000	3,150,000	
2211101	General Office Supplies (papers, pencils, forms, small offi		2,400,000	2,400,000	2,900,000	2,520,000	
2211102	Supplies and Accessories for Computers and Printers		1,500,000	1,500,000	2,000,000	1,575,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services		600,000	600,000	1,100,000	630,000	
2211201	Refined Fuels and Lubricants for Transport		600,000	600,000	600,000	630,000	
2211306	Membership Fees, Dues and Subscriptions to Professional		750,000	750,000	250,000	787,500	
2211310	Contracted professional services		100,000	3,075,082	1,575,082	105,000	
2211311	Contracted technical services		100,000	100,000	100,000	105,000	
2211313	Security Operations		100,000	100,000	100,000	105,000	
2211329	HIV AIDS Secretariat workplace policy Development		150,000	150,000	150,000	157,500	
2211399	Other operating expenses		50,000	50,000	50,000	52,500	
2220101	Maintenance Expenses - Motor Vehicles		750,000	750,000	1,950,000	787,500	
2220105	Routine Maintenance - Vehicles		750,000	750,000	750,000	787,500	
2220200	Routine Maintenance - Other Assets		300,000	300,000	300,000	315,000	
2220201	Telephone, telex, Fasmile and mobile phone services		280,000	280,000	280,000	294,000	
2220202	Maintenance of Office Furniture and Equipment		200,000	200,000	200,000	210,000	
2220205	Maintenance of Buildings and Stations -- Non-Residential		405,000	405,000	405,000	425,250	
2220210	Maintenance of Computers, Software, and Networks		166,244	166,244	166,244	174,556	
2220212	Maintenance of Communications Equipment		100,000	100,000	100,000	105,000	

3111001	Purchase of Office Furniture and Fittings		800,000	800,000	800,000	840,000	
3111002	Purchase of Computers, Printers and other IT Equipment		1,500,000	1,500,000	1,500,000	1,575,000	
3111009	Purchase of other Office Equipment		1,050,000	1,050,000	1,050,000	1,102,500	
3111111	Purchase of ICT Networkin and communication equipme		500,000	500,000	500,000	525,000	
2420499	Other Creditors - Other (Budge			112,249,338	-		
TOTAL			285,389,744	551,111,438	446,714,600	467,159,231	-
S.P. 1.2 COUNTY SECRETARY							
2210201	Telephone, Telex,Fascimile and Mobile Phone Services		350,000	350,000	350,000		
2210202	Internet Connections		110,000	110,000	110,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, et		550,000	550,000	550,000		
2210302	Accommodation-Domestic Travel		750,000	750,000	750,000		
2210303	Daily Subsistence Allowance		750,000	750,000	1,750,000		
2210304	Sundry items (e.g Air port tax, taxis etc)		110,000	110,000	10,000		
2210599	Printing, advertising -others		330,000	330,000	330,000		
2210799	Training Expenses - Other (Bud		300,000	300,000	300,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Fo		950,000	950,000	950,000		
2210802	Boards, Committees,Conferences and Seminars		500,000	500,000	500,000		
2211010	Supplies for Broadcasting & information service		300,000	300,000	300,000		
2211101	General Office Supplies (papers, pencils, forms, small offic		1,268,122	1,268,122	2,068,122		
2211103	Sanitary and Cleaning Materials,Supplies and Services		420,000	420,000	420,000		
2211199	Office and General supplies		520,000	520,000	1,520,000		
3110701	Purchase of Motor vehicles		5,000,000	12,000,000	11,200,000		
	SUB TOTAL		12,208,122	19,208,122	21,108,122	-	-
			297,597,866	570,319,560	467,822,722	467,159,231	-
Programme 2.0.Strategic Human Resource Management							
S.P. 2.1.Strategic Human Resource Development							
2210301	Travel Costs (airlines, bus, railway, mileage allowances, e		200,000	200,000	50,000	210,000	-
2210302	Accommodation -Domestic		150,000	150,000	150,000	157,500	-
2210303	Daily Subsistence Allowance		800,000	800,000	800,000	840,000	-
2210502	Publishing and Printing Services		120,000	120,000	120,000	126,000	-
2210715	Kenya School of Government		500,000	500,000	500,000	525,000	-
2210799	Training expenses -Other Bud		790,000	790,000	447,500	829,500	-
2210801	Catering services, accomodation(receptions),gifts, food		108,000	108,000	108,000	113,400	-
	Sub Total		2,668,000	2,668,000	2,175,500	2,801,400	-
S.P.2.2.Human resource Management							
2210301	Travel Costs (airlines, bus, railway, mileage allowances, e		300,000	300,000	100,000	315,000	-
2210303	Daily Subsistence Allowance		800,000	800,000	800,000	840,000	-
2210799	Training expenses -Other Bud		780,000	780,000	420,000	819,000	-
2210801	Catering services, accomodation(receptions),gifts, food		500,000	500,000	500,000	525,000	-
2210808	Purchase of coffins (benevolence)		200,000	200,000	200,000	210,000	-
2211306	Contracted professional services		2,000,000	2,000,000	2,000,000	2,100,000	-
3111111	Purchase of ICT Networking and communication equipm		4,000,000	4,000,000	-	4,200,000	-
	Sub Total		8,580,000	8,580,000	4,020,000	9,009,000	-
	TOTAL		11,248,000	11,248,000	6,195,500	11,810,400	-
P 3 SPECIAL INITIAVES							
2640299	Emergency Relief (Others)				112,249,338		
	SUB TOTAL		-	-	112,249,338		
	GROSS TOTAL		308,845,866	581,567,560	586,267,560	478,969,631	-
6.DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY							
3110704	Purchase of Bicycles and Motorcycles	Purchase of motorbikes (6 no.) for Enforcement Unit at Mtwapa	Shimo la Tewa	2,500,000	2,500,000	2,500,000	
		Total		2,500,000	2,500,000	2,500,000	-

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

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

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20			Targets FY 2020/21	Targets FY 2021/22
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Programme 1: General Administration, planning and support services
Outcome: Effective running of both Headquarter and Decentralised units
S.P 1.1 Administration, planning and support services

Administratio n Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20			Targets FY 2020/21	Targets FY 2021/22
	Employees compensated	Number of employees compensated	260.0					

Programme 2: Devolution Services
Outcome: Improved service delivery to citizens
S.P 2.1: Subcounty and ward administration services

Sub-county administratio n	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20			Targets FY 2020/21	Targets FY 2021/22
	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					

Programme 3: Public Participation and Civic Education
Outcome: Improved service delivery to citizens
S.P 2.1: Civic Education

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20			Targets FY 2020/21	Targets FY 2021/22
Sub-county administratio n	Conducting Focused group discussions	Number of focussed group discussions conducted	70.0					
	Conducting Intergeneration al dialogues	Number of intergenerational dialogues conducted	70.0					
	Training of community project monitoring committees	Number of trainings conducted	70.0					

S.P 2.2: Public Participation

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20			Targets FY 2020/21	Targets FY 2021/22
Sub-county administratio n	Conducting Public participation for County laws	number of meetings conducted						
	conducting public participation for County Projects	number of meetings conducted						

Programme 4. Special programmes
Outcome: Mitigating emergencies and disasters
S.P. 4.1 Special programmes

Disaster Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20			Targets FY 2020/21	Targets FY 2021/22
	Cash and relief food distributed	Number of beneficiaries						
	Responding to disasters	Frequency disasters are						

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

ITEM CODE	ITEM DESCRIPTION		APPROVED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES No.1	REVISED ESTIMATES No.2	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH	KSH	KSH

Programme 1: General Administration, Planning and Support Services
Sub-Programme 1.1: Administration, Planning and Support Services

2210101	Electricity			740,000	740,000	740,000	777,000	
2210102	Water and sewerage charges			950,000	950,000	950,000	997,500	
2210201	Telephone, Telex, Facsimile and			120,000	120,000	120,000	126,000	

2210202	Internet Connections		50,000	50,000	50,000	52,500	
2210203	Courier and Postal Services		150,000	150,000	150,000	157,500	
2210301	Travel Costs (airlines, bus, railway,		1,200,000	1,200,000	1,200,000	1,260,000	
2210302	Accommodation - Domestic		-	-	-	-	
2210303	Daily Subsistence Allowance		1,200,000	1,200,000	1,700,000	1,260,000	
2210401	Travel Costs (airlines, bus, railway,		2,000,000	2,000,000	1,500,000	2,100,000	
2210402	Accommodation		900,000	900,000	900,000	945,000	
2210403	Daily Subsistence Allowance		500,000	500,000	500,000	525,000	
2210502	Publishing and Printing Services		600,500	600,500	600,500	630,525	
2210503	Subscriptions to Newspapers,		100,000	100,000	100,000	105,000	
2210505	Trade shows and exhibitions		300,000	300,000	300,000	315,000	
2210599	Printing,advertising- Other		780,000	780,000	780,000	819,000	
2210603	Rents and Rates - Non-Residential		2,300,000	2,300,000	2,300,000	2,415,000	
2210604	Hire of training facilities and		200,500	200,500	200,500	210,525	
2210606	Hire of equipment,plant and		300,500	300,500	300,500	315,525	
2210701	Travel Allowance		785,000	785,000	785,000	824,250	
2210702	Remuneration of Instructors and		650,000	650,000	650,000	682,500	
2210703	Production and Printing of Training		100,200	100,200	100,200	105,210	
2210704	Hire of training facilities and		320,000	320,000	320,000	336,000	
2210711	Tuition Fees			-	-	-	
2210715	Kenya School of Government		1,600,500	1,600,500	1,600,500	1,680,525	
2210799	Training expenses -Other Bud		1,500,000	1,500,000	1,500,000	1,575,000	
2210801	Catering Services (receptions),		2,125,000	2,125,000	1,375,000	2,231,250	
2210802	Boards, Committees, Conferences		600,000	600,000	600,000	630,000	
2211004	Fungicides, Insecticides and		400,000	400,000	400,000	420,000	
2211016	Purchase of Uniforms and Clothing -		1,000,000	1,000,000	1,000,000	1,050,000	
2211101	General Office Supplies (papers,		100,000	100,000	100,000	105,000	
2211102	Supplies and Accessories for		100,000	100,000	100,000	105,000	
2211103	Sanitary and Cleaning Materials,		250,000	250,000	250,000	262,500	
2211201	Refined Fuels and Lubricants for		1,500,000	1,500,000	1,900,000	1,575,000	
2211306	Membership Fees, Dues and		450,000	450,000	50,000	472,500	
2211310	Contracted professional services		400,500	400,500	400,500	420,525	
2211311	Contracted technical services		680,000	680,000	680,000	714,000	
2211399	Other operating expenses		500,000	500,000	500,000	525,000	
2220101	Maintenance Expenses - Motor		1,000,000	1,000,000	1,000,000	1,050,000	
2220105	Routine Maintenance - Vehicles		1,500,000	1,500,000	1,500,000	1,575,000	
2220200	Routine Maintenance - Other		400,000	400,000	400,000	420,000	
2210201	Telephone, telex, Fascmle and		350,000	350,000	350,000	367,500	
2220202	Maintenance of Office Furniture		350,000	350,000	350,000	367,500	
2220205	Maintenance of Buildings and		500,000	500,000	4,900,000	525,000	
2220210	Maintenance of Computers,		450,000	450,000	450,000	472,500	
2220212	Maintenance of Communications		150,000	150,000	150,000	157,500	
3111001	Purchase of Office Furniture and		2,000,000	2,000,000	2,000,000	2,100,000	
3111002	Purchase of Computers, Printers		200,000	200,000	200,000	210,000	
3110704	Purchase of Bicycles and		1,330,000	1,330,000	1,330,000		
3111009	Purchase of other Office		625,000	625,000	625,000	656,250	
3111111	Purchase of ICT Networkin and		200,000	200,000	200,000	210,000	
TOTAL			- 34,507,700	34,507,700	38,157,700	34,836,585	-

Programme 2.0. Devolution Services

S.P.2.1. Sub county and ward administration services

2210201	Telephone, telex, Fascmle and		560,000	560,000	560,000	588,000	
2210301	Travel Costs (airlines, bus, railway,		1,580,000	1,580,000	1,580,000	1,659,000	
2210302	Accommodation-Domestic travel		600,000	600,000	600,000	630,000	
2210303	Daily Subsistence Allowance		560,000	560,000	560,000	588,000	
2210504	Advertising, Awareness and		1,000,000	1,000,000	1,000,000	1,050,000	
2210505	Trade shows and exhibitions		300,000	300,000	300,000	315,000	
2210599	Printing,advertising- Other		2,000,000	2,000,000	2,000,000	2,100,000	
2210604	Hire of equipment,plant and		300,000	300,000	300,000	315,000	

2210704	Hire of training facilities and		600,000	600,000	600,000	630,000		
2210801	Catering services, accomodation(		1,250,025	1,250,025	1,250,025	1,312,526	
2210802	Boards, Committees, Conferences		2,280,000	2,280,000	2,280,000	2,394,000		
2210805	National Celebrations		2,300,000	2,300,000	1,550,000	2,415,000		
2211101	General Office Supplies (papers,		780,000	780,000	780,000	819,000		
2211306	Membership Fees, Dues and		1,500,000	1,500,000	1,500,000	1,575,000		
3111099	Purchase of office furniture & other		310,000	310,000	310,000	325,500		
3111110	Purchase of Generators		350,000	350,000	350,000	367,500		
3111111	Purchase of ICT networking &		750,000	750,000	750,000	787,500		
	TOTAL		-	17,020,025	17,020,025	16,270,025	17,871,026	-

Programme 3: Public Participation and Civic Education

S.P 3.1: Civic Education

2210201	Telephone, telex, Facsimile and mobile phone servi		210,000	210,000	210,000	220,500	
2210302	Accommodation -Domestic	-	320,000	320,000	320,000	336,000	
2210303	Daily Subsistence Allowance	-	235,200	235,200	235,200	246,960	
2210604	Hire of transport, Equipment	-	540,000	540,000	540,000	567,000	
2210801	Catering services, accomodation(receptions),gifts		2,070,500	2,070,500	2,070,500	2,174,025	
2211101	General Office Supplies (papers, pencils, forms, sm		921,000	921,000	921,000	967,050	
	SUB TOTAL	-	4,296,700	4,296,700	4,296,700	4,511,535	-

S.P 3.2: Public Participation

2210201	Telephone, telex, Facsimile and mobile phone services		-	-	-	-	
2210301	Travel Costs (airlines, bus, railway, m	-	420,000	420,000	420,000	441,000	
2210303	Daily Subsistence Allowance	-	450,000	450,000	450,000	472,500	
2210604	Hire of transport, Equipment		1,320,000	1,320,000	1,320,000	1,386,000	
2210801	Catering services, accomodation(r	-	1,830,000	1,830,000	1,830,000	1,921,500	
	SUB TOTAL	-	4,020,000	4,020,000	4,020,000	4,221,000	-
	TOTAL	-	8,316,700	8,316,700	8,316,700	8,732,535	-

Programme 4.0 Mitigating Emergencies and Disasters

2210201	Telephone, telex, Facsimile and		270,000	270,000	270,000	283,500	
2210303	Daily subsistence allowance		900,000	900,000	900,000	945,000	
2210502	Publishing and printing services		100,000	100,000	100,000	105,000	
2210604	Hire of transport, Equipment		1,500,000	1,500,000	1,500,000	1,575,000	
2210704	Hire of training facilities and		162,500	162,500	162,500	170,625	
2210801	Catering services		200,000	200,000	200,000	210,000	
2211029	Purchase of safety gear		1,500,000	1,500,000	1,500,000	1,575,000	
2220210	Maintenance of computers,		250,000	250,000	250,000	262,500	
2211306	Contracted professional services		200,000	200,000	200,000	210,000	
2211101	General office supplies(papers		103,000	103,000	103,000	108,150	
2640499	Other Current Transfers - Othe		29,000,000	29,000,000	29,000,000	30,450,000	
2640299	Emergency Relief (Others)		115,000,000	115,000,000	170,000,000	120,750,000	
2211102	Supplies and Accessories for		400,000	400,000	400,000	420,000	
3111102	Purchase of computers,printers		320,000	320,000	320,000	336,000	
3111111	Purchase of ICT networking and		300,000	300,000	1,800,000	315,000	
	TOTAL	-	150,205,500	150,205,500	206,705,500	157,715,775	-
	GROSS TOTAL	-	210,049,925	210,049,925	269,449,925	219,155,921	-

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

ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	WARD	APPROVED ESTIMATES FY 2019/20 KSH	REVISED ESTIMATES No.1 FY 2019/20 KSH	REVISED ESTIMATES No.2 FY 2019/20 KSH	PROJECTED ESTIMATES FY 2020/21 FY 2021/22 KSH	
P.3. Devolution Services								
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of toilets at Sub county offices		4,800,000	4,800,000	4,800,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 3 no.Ward Administrators offices		18,000,000	-	-		
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			29,844,351	20,444,351		
		SUB TOTAL		22,800,000	35,644,351	26,244,351		
P.4. Disaster Management								
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		
3110299	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Emergency Operational Center		8,000,000	-	-		
		SUB TOTAL		12,000,000	7,000,000	7,000,000	-	-
		GROSS TOTAL		34,800,000	42,644,351	33,244,351	-	-

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 environmental sustainability						
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 compensation to						
4. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18-2019/20						
Programme 1: Urban Development Services						
Outcome: Improved Physical, Social and Environmental Infrastructure 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 services						
Outcome: To enhance workforce efficiency and sound resource management						
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 VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI						
ITEM CODE	ITEM DESCRIPTION				PROJECTED MTEF	
		APPROVED ESTIMATE FY 2017/18	APPROVED ESTIMATES FY 2019/2020	REVISED ESTIMATES FY 2019/20	FY 2020/2021	FY 2021/22
		KSH	KSH	KSH	KSH	KSH
Programme 2: General Administration, planning and support services						
Sub-Programme 2.1: Administration and Human Resource Management						
2110199	Basic Salaries - Permanent - Others		1,000,000	-		
2110201	Contractual Employees		3,600,000	4,600,000		
2110202	Casual Labour - Others			-		
2110301	House allowance			-		
2110314	Transport allowance			-		
2110315	Extraneous Allowance			-		
2110320	Leave allowance		100,000	100,000		
2120101	Employer Contributions to National Social Security Fund			-		
2120103	Employer Contribution to Staff Pensions Scheme			-		
2210101	Electricity			12,000		
2210102	Water and Sewerage Charges			6,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		50,000	300,000		
2210202	Internet Connections		100,000	150,000		
2210203	Courier & Postal Services			-		
2210303	Daily Subsistence Allowance		2,500,000	2,500,000		
2210502	Publishing and Printing services		680,000	680,000		
2210503	Subscription to newspapers, magazines and periodicals		50,000	50,000		
2210504	Advertising, Awareness and Publicity Campaigns		782,000	782,000		
2210603	Rents and Rates - Non-Residential			1,650,000		
2210604	Hire of transport, Equipments		300,000	300,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,000,000	1,000,000		
2211016	Purchase of Uniforms for Staff		200,000	200,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		500,000	500,000		

2211103	Sanitary and Cleaning Materials, Supplies and Services			1,000,000		
2211310	Contracted Professional Services		4,300,000	1,332,000		
	SUB TOTAL		15,162,000	15,162,000		
Sub-Programme 1.2: Management of Board Affairs						
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		600,000	600,000		
ITEM CODE	ITEM DESCRIPTION		APPROVED ESTIMATE FY 2017/18	APPROVED ESTIMATES FY 2019/2020	REVISED ESTIMATES 2019/20	FY
			KSH	KSH	KSH	KSH
					PROJECTED MTEF	
					FY 2020/2021	FY 2021/22
					KSH	KSH
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		854,000	854,000		
2210802	Boards, Committees, Conferences and Seminars		360,000	360,000		
2210809	Board Allowance		624,000	624,000		
	SUB TOTAL		2,438,000	2,438,000		
sub programme 1.3: Public Participation						
2210502	Publishing and Printing services		500,000	500,000		
2210504	Advertising, Awareness and Publicity Campaigns		500,000	500,000		
2210604	Hire of Transport, Equipments		300,000	300,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		700,000	700,000		
	sub-total		2,000,000	2,000,000		
			19,600,000	19,600,000		
ITEM CODE	ITEM DESCRIPTION	LOCATION	APPROVED ESTIMATES FY 2019/2020	REVISED ESTIMATES FY 2019/20		
Programme 2: General Administration, planning and			KSH	KSH		
Sub-Programme 2.1: Administration and Human						
3111106	Kenya Urban Support Programme-Urban Development Grant	HQ	96,593,668	96,593,668		
	TOTAL		96,593,668	96,593,668		

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 Managemt

Sub-Programme 1.2: Management of Board Affairs

sub programme 1.3: Public Participation

ITEM CODE	APPROVED 2017/18	APPROVED 2019/2020	REVISED ESTIMATE FY 2019/20	ESTIMATES FY	ESTIMATES FY	PROJECTED MTEF ESTIMATES	
	ITEM DESCRIPTION				KSH	KSH	FY 2020/2021	FY 2021/22

Programme 1: General Administration, planning and support services

Sub-Programme 2.1: Administration and Human Resource Managemt

2110199	Basic Salaries - Permanent - Others			1,423,717	-		
2110201	Contractual Employees			2,888,000	5,585,716		
2110202	Casual Labour - Others				-		
2110301	House allowance				-		
2110314	Transport allowance				-		
2110315	Extraneous Allowance				-		
2110320	Leave allowance				-		
2120101	Employer Contributions to National Social Security Fund			27,000	-		
2120103	Employer Contribution to Staff Pensions Scheme				-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			300,000	300,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			400,000	400,000		
2210303	Daily Subsistence Allowance			1,500,000	1,300,000		
2210402	Accommodation Foreign travel				1,000,000		
2210502	Publishing and Printing services			700,000	700,000		
2210503	Subscription to newspapers,magazines and periodicals			50,000	50,000		
2210504	Advertising, Awareness and Publicity Campaigns			3,896,999	500,000		
2210604	Hire of transport, Equipments			600,000	600,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,300,000	1,000,000		
2211016	Purchase of Uniforms for Staff			200,000	500,000		
2211201	Refined fuel and lubricants for transport				500,000		
2220101	Maintenance expenses - motor vehicles				150,000		
2220205	Maintenance of buildings and stations				500,000		
2210799	Training expenses				200,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			500,000	500,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services			200,000	200,000		
2211310	Contracted Professional Services			600,000	600,000		
	SUB TOTAL			14,585,716	14,585,716		

Sub-Programme 1.2: Management of Board Affairs

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			540,000	300,000		
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2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		744,000	500,000		
2210802	Boards, Committees, Conferences and Seminars		1,157,000	312,000		
2210809	Board Allowance		312,000	1,641,000		
	SUB TOTAL		2,753,000	2,753,000		
sub programme 1.3: Public Participation						
2210502	Publishing and Printing services		500,000	500,000		
2210504	Advertising, Awareness and Publicity Campaigns		600,000	600,000		
2210604	Hire of Transport, Equipments		300,000	300,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		600,000	600,000		
			2,000,000	2,000,000		
	TOTAL		19,338,716	19,338,716		
ITEM CODE	ITEM DESCRIPTION	LOCATION	APPROVED ESTIMATES FY 2019/2020	REVISED ESTIMATES FY 2019/20		
			KSH	KSH		
3111106	Kenya Urban Support Programme-Urban Development Grant	MALINDI	233,406,332	233,406,332		
	SUB-TOTAL		233,406,332	233,406,332		

**THE CHIEF OFFICER
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