

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



**THE COUNTY TREASURY**

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

**MAY 25, 2021**

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**KILIFI COUNTY SUPPLEMENTARY APPROPRIATION ACT, 2020**

<b>VOTE</b>	<b>SERVICE OR PURPOSE</b>	<b>ORIGINAL SUPPLY (KSH.)</b>	<b>REVISED SUPPLY I (KSH.)</b>	<b>REVISED SUPPLY II (KSH.)</b>
	<b>RECURRENT EXPENDITURE</b>			
R3111	The amount required in the year ending 30th June, 2021 for current expenses of the County Assembly for expenses on programmes including expenses on general administration	817,588,616	817,588,616	817,588,616
R3112	The amount required in the year ending 30th June, 2021 for current expenses of the Office of the Governor for expenses on programmes including expenses on general administration	280,395,858	321,795,858	349,665,821
R3124	The amount required in the year ending 30th June, 2021 for current expenses of the County Attorney for expenses on programmes including expenses on general administration	90,000,000	84,300,000	94,264,529
R3113	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Finance for expenses on programmes including expenses on general administration	639,388,652	678,044,152	652,932,303
R3125	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Economic Planning for expenses on programmes	87,424,782	118,424,782	121,424,782
R3114	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Agriculture for expenses on programmes including expenses on general administration	362,084,348	377,741,346	370,766,426
R3126	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Livestock for expenses on programmes	51,415,764	52,415,764	53,115,764
R3127	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Fisheries for expenses on programmes	51,009,179	43,009,179	43,009,179
R3115	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Water & Sanitation for expenses on programmes including expenses on general administration	193,077,617	187,026,417	195,276,631
R3128	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Environment, Natural Resources & Wildlife for expenses on programmes	117,269,353	116,300,921	135,966,161
R3116	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Education for expenses on programmes including expenses on general administration	1,018,108,438	1,035,791,438	1,028,836,230
R3129	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Information, Communication & Technology for expenses on programmes	81,855,754	81,855,754	81,855,754
R3117	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Medical Services for expenses on programmes including expenses on general administration	2,728,128,585	2,986,564,835	3,046,142,640
R3130	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Public Health for expenses on programmes	496,781,345	457,781,345	457,781,345
R3118	The amount required in the year ending 30th June, 2021 for current expenses of Roads, Transport & Public Works for expenses on programmes including expenses on general administration	299,028,294	354,028,294	390,810,265
R3119	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Lands & Energy for expenses on programmes including expenses on general administration	149,257,539	188,152,539	202,819,283
R3131	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Physical Planning, Urban Development and Housing for expenses on programmes	38,216,386	38,216,386	38,216,386
R3120	The amount required in the year ending 30th June, 2021 for current expenses of the Gender, Culture, Social Services and Sports for expenses on programmes including expenses on general administration	131,218,446	172,342,446	187,497,460
R3121	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Trade, & Tourism for expenses on programmes including expenses on general administration	129,801,235	141,447,912	137,628,379
R3132	The amount required in the year ending 30th June, 2021 for current expenses of the County Division for Cooperative Development for expenses on programmes	14,350,000	14,350,000	14,350,000
R3122	The amount required in the year ending 30th June, 2021 for current expenses of the County Public Service Board for expenses on programmes including expenses on general administration	65,158,201	65,158,201	66,158,201

R3123	The amount required in the year ending 30th June, 2021 for current expenses of the Devolution and Disaster Management for expenses on programmes including expenses on general administration	144,330,000	131,939,014	183,939,014
R3124	The amount required in the year ending 30th June, 2021 for current expenses of the Public Service Management for expenses on programmes including expenses on general administration	389,149,111	524,149,111	525,930,051
R3133	The amount required in the year ending 30th June, 2021 for current expenses of the Kilifi Municipality for expenses on programmes including expenses on general administration	25,000,000	25,000,000	25,000,000
R3134	The amount required in the year ending 30th June, 2021 for current expenses of the Malindi Municipality for expenses on programmes including expenses on general administration	35,000,000	33,991,854	33,991,854
	<b>SUB-TOTAL</b>	<b>8,435,037,503</b>	<b>9,047,416,164</b>	<b>9,254,967,074</b>
	<b><i>Development Expenditure</i></b>			
D3111	The amount required in the year ending 30th June, 2021 for capital expenses of the County Assembly for expenses on programmes including expenses on general administration	118,500,000	118,500,000	118,500,000
D3112	The amount required in the year ending 30th June, 2021 for capital expenses of the Office of the Governor for expenses on programmes including expenses on general administration	-	-	-
D3124	The amount required in the year ending 30th June, 2021 for capital expenses of the County Attorney for expenses on programmes including expenses on general administration	-	-	-
D3113	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Finance for expenses on programmes including expenses on general administration	66,033,455	39,533,455	31,533,455
D3125	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Economic Planning for expenses on programmes including expenses on general administration	-	-	-
D3114	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Agriculture for expenses on programmes including expenses on general administration	376,091,614	297,143,701	306,043,701
D3126	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Livestock for expenses on programmes including expenses on general administration	157,425,737	98,574,567	95,474,567
D3127	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Fisheries for expenses on programmes	101,033,176	59,471,004	51,641,475
D3115	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Water & Sanitation for expenses on programmes including expenses on general administration	1,255,258,137	1,128,690,191	1,126,690,191
D3128	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Environment, Natural Resources & Wildlife for expenses on programmes	55,763,912	52,503,793	52,503,793
D3116	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Education for expenses on programmes including expenses on general administration	665,266,007	472,497,849	472,497,849
D3129	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Information, Communication & Technology for expenses on programmes	-	-	-
D3117	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Medical Services for expenses on programmes including expenses on general administration	1,187,744,033	886,195,429	747,174,152
D3130	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Public Health for expenses on programmes	33,000,000	58,000,000	38,000,000
D3118	The amount required in the year ending 30th June, 2021 for capital expenses of Roads, Transport & Public Works for expenses on programmes including expenses on general administration	1,114,263,261	1,185,155,408	1,205,455,408
D3119	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Lands & Energy for expenses on programmes including expenses on general administration	337,159,582	316,908,876	320,408,876
D3131	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Physical Planning, Urban Development and Housing for expenses on programmes including expenses on general administration	172,995,072	116,169,014	120,169,014

D3120	The amount required in the year ending 30th June, 2021 for capital expenses of the Gender, Culture, Social Services and Sports for expenses on programmes including expenses on general administration	183,103,440	92,000,000	87,016,053
D3121	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Trade, & Tourism for expenses on programmes including expenses on general administration	303,142,414	229,495,737	225,795,737
D3132	The amount required in the year ending 30th June, 2021 for capital expenses of the County Division for Cooperative Development for expenses on programmes including expenses on general administration	-	-	-
D3122	The amount required in the year ending 30th June, 2021 for capital expenses of the County Public Service Board for expenses on programmes including expenses on general administration	-	-	-
D3123	The amount required in the year ending 30th June, 2021 for capital expenses of Devolution, and Disaster Management for expenses on programmes including expenses on general administration	79,960,041	50,960,041	50,960,041
D3124	The amount required in the year ending 30th June, 2021 for capital expenses of Public Service Management for expenses on programmes including expenses on general administration	-	-	-
D3133	The amount required in the year ending 30th June, 2021 for capital expenses of Kilifi Municipality for expenses on programmes including expenses on general administration	-	96,593,668	96,593,668
D3134	The amount required in the year ending 30th June, 2021 for capital expenses of Malindi Municipality for expenses on programmes including expenses on general administration	36,000,000	259,606,332	259,606,332
	<b>SUB TOTAL</b>	<b>6,242,739,881</b>	<b>5,557,999,065</b>	<b>5,406,064,312</b>
	<b>GRAND TOTAL</b>	<b>14,677,777,384</b>	<b>14,605,415,229</b>	<b>14,661,031,386</b>

**FY 2020/21 FISCAL FRAMEWORK**

DESCRIPTION	APPROVED ESTIMATES FY 2020/21	REVISED ESTIMATES NO.1 FY 2020/21	REVISED ESTIMATES NO.2 FY 2020/21
<b>GROSS REVENUE</b>	<b>14,677,777,384</b>	<b>14,605,415,229</b>	<b>14,661,031,385</b>
<b>Total Allocation of Equitable Share of Revenue Raised Nationally</b>	<b>11,970,537,241</b>	<b>11,073,945,023</b>	<b>11,073,945,023</b>
Equitable Share	10,602,750,000	10,444,500,000	10,444,500,000
Unspent CRF/Revote of Budget	1,367,787,241	629,445,023	629,445,023
<b>Total Conditional Grants from the National Government Revenue</b>	<b>554,005,433</b>	<b>554,005,433</b>	<b>554,005,433</b>
Compensation for User Fee Foregone	25,969,864	25,969,864	25,969,864
Leasing of Medical Equipment	132,021,277	132,021,277	132,021,277
Road Maintenance Fuel Levy	316,014,398	316,014,398	316,014,398
Rehabilitation of Village Polytechnic	79,999,894	79,999,894	79,999,894
<b>Total Conditional allocations to County Governments from Loans and Grants from Development Partners</b>	<b>1,253,234,710</b>	<b>1,827,464,773</b>	<b>1,827,464,773</b>
Loans and Grants		-	
Transforming Health Systems (THS) for Universal Health Project	265,111,481	265,111,481	265,111,481
National Agricultural and Rural Inclusive Growth Project (NARIGP)	198,440,766	198,440,766	198,440,766
Kenya Devolution Support Programme (KDSP) Level 1 Grant	45,000,000	75,000,000	75,000,000
Kenya Urban Support Programme (KUSP)- Urban Development Grant		330,534,500	330,534,500
DANIDA Grant (Universal Healthcare in Devolved System Programme)	29,700,000	29,700,000	29,700,000
Water&Sanitation Development Programme (WSDP)	700,000,000	700,000,000	700,000,000
Kenya Devolution Support Programme (KDSP) Level II Grant		153,800,563	153,800,563
Agricultural Sector Development Support Programme (ASDSP) II	14,982,463	14,982,463	14,982,463
Kenya Urban Support Programme (KUSP)- Urban Institutional Grant		-	-
SlovakAid-Desktop Support for Vocational Training		-	-
Health Staff Allowance		59,895,000	59,895,000
<b>Own Source Revenue</b>	<b>900,000,000</b>	<b>1,150,000,000</b>	<b>1,205,616,156</b>
Health Service Improvement Fund	94,383,844	94,383,844	150,000,000
Land Rates and other Land Revenue	126,387,790	176,387,790	176,387,790
Cess on natural resources	448,953,608	568,953,608	568,953,608
Business Permits	60,777,250	110,777,250	110,777,250
Parking Fees	29,248,289	59,248,289	59,248,289
Market Fees	11,677,048	11,677,048	11,677,048
Bill Boards and signage	12,669,431	12,669,431	12,669,431
Building Plan approval and Inspection	5,713,060	5,713,060	5,713,060
Rent/Stall rents	5,835,845	5,835,845	5,835,845
Survey fees and plot rents	1,266,734	1,266,734	1,266,734
Sale of Tender Documents	21,000	21,000	21,000
Plot ground rent	6,728,051	6,728,051	6,728,051
House rent	54,873,993	54,873,993	54,873,993
Refuse Collection	1,262,806	1,262,806	1,262,806
Food Hygiene Fees	1,912,780	1,912,780	1,912,780
Slaughter House and Livestock sale Yards	1,600,657	1,600,657	1,600,657
Others	36,687,814	36,687,814	36,687,814
<b>GROSS EXPENDITURE</b>	<b>14,677,777,384</b>	<b>14,605,415,229</b>	<b>14,661,031,386</b>

3111 County Assembly	936,088,616	936,088,616	936,088,616
3112 Office of the Governor	280,395,858	321,795,858	349,665,821
3124 County Attorney	90,000,000	84,300,000	94,264,529
3113 County Division for Finance	705,422,107	717,577,607	684,465,758
3125 County Division for Economic Planning	87,424,782	118,424,782	121,424,782
3114 County Division for Agriculture	738,175,962	674,885,047	676,810,127
3126 County Division for Livestock	208,841,501	150,990,331	148,590,331
3127 County Division for Fisheries	152,042,355	102,480,183	94,650,654
3115 County Division for Water & Sanitation	1,448,335,754	1,315,716,608	1,321,966,822
3128 County Division for Environment, Natural Resources & Wildlife	173,033,265	168,804,714	188,469,954
3116 County Division for Education	1,683,374,445	1,508,289,287	1,501,334,079
3129 County Division for Information, Communication & Technology	81,855,754	81,855,754	81,855,754
3117 County Division for Medical Services	3,915,872,618	3,872,760,264	3,793,316,792
3130 County Division for Public Health	529,781,345	515,781,345	495,781,345
3118 Roads, Transport & Public Works	1,413,291,555	1,539,183,702	1,596,265,673
3119 County Division for Lands & Energy	486,417,121	505,061,415	523,228,159
3131 County Division for Physical Planning, Urban Development and Housing	211,211,458	154,385,400	158,385,400
3120 Gender, Culture, Social Services and Sports	314,321,886	264,342,446	274,513,513
3121 County Division for Trade, & Tourism	432,943,649	370,943,649	363,424,116
3132 County Division for Cooperative Development	14,350,000	14,350,000	14,350,000
3122 County Public Service Board	65,158,201	65,158,201	66,158,201
3133 Devolution, Public Service and Disaster Management	224,290,041	182,899,055	234,899,055
3123 Public Service Management	389,149,111	524,149,111	525,930,051
3134 Kilifi Municipality	25,000,000	121,593,668	121,593,668
3135 Malindi Municipality	71,000,000	293,598,186	293,598,186
<b>FISCAL BALANCE</b>	-	-	<b>(1)</b>



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

Vote Code Title	Baseyear Gross Current Estimates FY 2019/20	Gross Current Estimates FY 2020/21	Revised Gross Current Estimates FY 2020/21	Revised Gross Current 2 Estimates FY 2020/21	Baseyear Gross Capital Estimates FY 2019/20	Gross Capital Estimates FY 2020/21	Revised Gross Capital Estimates FY 2020/21	Revised Gross Capital 2 Estimates FY 2020/21	Baseyear Gross Total Estimates FY 2019/20	Gross Total Estimates FY 2020/21	Revised Gross Total Estimates FY 2020/21	Revised Gross Total 2 Estimates FY 2020/21
3111 County Assembly	803,455,640	817,588,616	817,588,616	817,588,616	200,000,000	118,500,000	118,500,000	118,500,000	1,003,455,640	936,088,616	936,088,616	936,088,616
3112 Office of the Governor	373,849,649	280,395,858	321,795,858	349,665,821	-	-	-	-	373,849,649	280,395,858	321,795,858	349,665,821
3124 County Attorney	102,575,000	90,000,000	84,300,000	94,264,529	-	-	-	-	102,575,000	90,000,000	84,300,000	94,264,529
3113 County Division for Finance	691,206,446	639,388,652	678,044,152	652,932,303	159,428,943	66,033,455	39,533,455	31,533,455	850,635,389	705,422,107	717,577,607	684,465,758
3125 County Division for Economic Planning	88,456,532	87,424,782	118,424,782	121,424,782	-	-	-	-	88,456,532	87,424,782	118,424,782	121,424,782
3114 County Division for Agriculture	308,782,392	362,084,348	377,741,346	370,766,426	518,430,436	376,091,614	297,143,701	306,043,701	827,212,828	738,175,962	674,885,047	676,810,127
3126 County Division for Livestock	21,415,764	51,415,764	52,415,764	53,115,764	142,746,689	157,425,737	98,574,567	95,474,567	164,162,453	208,841,501	150,990,331	148,590,331
3127 County Division for Fisheries	21,009,180	51,009,179	43,009,179	43,009,179	87,431,030	101,033,176	59,471,004	51,641,475	108,440,210	152,042,355	102,480,183	94,650,654
3115 County Division for Water & Sanitation	329,810,720	193,077,617	187,026,417	195,276,631	1,116,098,708	1,255,258,137	1,128,690,191	1,126,690,191	1,445,909,428	1,448,335,754	1,315,716,608	1,321,966,822
3128 County Division for Environment, Natural Resources & Wildlife	60,290,702	117,269,353	116,300,921	135,966,161	1,800,000	55,763,912	52,503,793	52,503,793	62,090,702	173,033,265	168,804,714	188,469,954
3116 County Division for Education	933,854,977	1,018,108,438	1,035,791,438	1,028,836,230	515,354,140	665,266,007	472,497,849	472,497,849	1,449,209,117	1,683,374,445	1,508,289,287	1,501,334,079
3129 County Division for Information, Communication & Technology	69,826,139	81,855,754	81,855,754	81,855,754	-	-	-	-	69,826,139	81,855,754	81,855,754	81,855,754
3117 County Division for Medical Services	2,629,023,065	2,728,128,585	2,986,564,835	3,046,142,640	697,237,711	1,187,744,033	886,195,429	747,174,152	3,326,260,776	3,915,872,618	3,872,760,264	3,793,316,792
3130 County Division for Public Health	601,091,596	496,781,345	457,781,345	457,781,345	25,500,000	33,000,000	58,000,000	38,000,000	626,591,596	529,781,345	515,781,345	495,781,345
3118 Roads, Transport & Public Works	338,588,322	299,028,294	354,028,294	390,810,265	1,344,477,382	1,114,263,261	1,185,155,408	1,205,455,408	1,683,065,704	1,413,291,555	1,539,183,702	1,596,265,673
3119 County Division for Lands & Energy	140,134,878	149,257,539	188,152,539	202,819,283	184,849,584	337,159,582	316,908,876	320,408,876	324,984,462	486,417,121	505,061,415	523,228,159



3131 County Division for Physical Planning, Urban Development and Housing	81,075,595	38,216,386	38,216,386	38,216,386	95,869,941	172,995,072	116,169,014	120,169,014	176,945,536	211,211,458	154,385,400	158,385,400
3120 Gender, Culture, Social Services and Sports	141,456,348	131,218,446	172,342,446	187,497,460	236,750,685	183,103,440	92,000,000	87,016,053	378,207,033	314,321,886	264,342,446	274,513,513
3121 County Division for Trade, & Tourism	160,963,075	129,801,235	141,447,912	137,628,379	225,250,055	303,142,414	229,495,737	225,795,737	386,213,130	432,943,649	370,943,649	363,424,116
3132 County Division for Cooperative Development	27,478,850	14,350,000	14,350,000	14,350,000	-	-	-	-	27,478,850	14,350,000	14,350,000	14,350,000
3122 County Public Service Board	80,545,935	65,158,201	65,158,201	66,158,201	-	-	-	-	80,545,935	65,158,201	65,158,201	66,158,201
3133 Devolution, Public Service and Disaster Management	269,449,925	144,330,000	131,939,014	183,939,014	33,244,351	79,960,041	50,960,041	50,960,041	302,694,276	224,290,041	182,899,055	234,899,055
3123 Public Service Management	586,267,560	389,149,111	524,149,111	525,930,051	2,500,000	-	-	-	588,767,560	389,149,111	524,149,111	525,930,051
3134 Kilifi Municipality	19,600,000	25,000,000	25,000,000	25,000,000	96,593,668	96,593,668	96,593,668	96,593,668	116,193,668	25,000,000	121,593,668	121,593,668
3135 Malindi Municipality	19,338,716	35,000,000	33,991,854	33,991,854	233,406,332	36,000,000	259,606,332	259,606,332	252,745,048	71,000,000	293,598,186	293,598,186
<b>Total Voted Expenditure</b>	<b>8,897,397,005</b>	<b>8,435,037,503</b>	<b>9,047,416,164</b>	<b>9,254,967,074</b>	<b>5,916,969,655</b>	<b>6,242,739,881</b>	<b>5,557,999,065</b>	<b>5,406,064,312</b>	<b>14,816,516,660</b>	<b>14,677,777,384</b>	<b>14,605,415,229</b>	<b>14,661,031,386</b>
<b>Budget Threshold</b>	<b>60%</b>	<b>57%</b>			<b>40%</b>	<b>43%</b>						

**SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME**

Vote Title Code	Programme Code & Title	Gross Current Estimates FY 2020/21	Revised Gross Current Estimates No.1 FY 2020/21	Revised Gross Current Estimates No.2 FY 2020/21	Gross Capital Estimates FY 2020/21	Revised Gross Capital Estimates No.1 FY 2020/21	Revised Gross Capital Estimates No.2 FY 2020/21	Gross Total Estimates FY 2020/21	Revised Gross Total Estimates No.1 FY 2020/21	Revised Gross Total Estimates No.2 FY 2020/21
3111 County Assembly	<b>Total</b>	<b>817,588,616</b>	<b>817,588,616</b>	<b>817,588,616</b>	<b>118,500,000</b>	<b>118,500,000</b>	<b>118,500,000</b>	<b>936,088,616</b>	<b>936,088,616</b>	<b>936,088,616</b>
	Programme 1: Legislation and Representation	439,682,183	402,656,443	386,794,928	118,500,000	118,500,000	118,500,000	558,182,183	521,156,443	505,294,928
	Programme 2: Oversight	29,600,000	33,100,000	38,000,000	-	-	-	29,600,000	33,100,000	38,000,000
	Programme 3: General Administration, Planning and Support Services	348,306,433	381,832,173	392,793,688	-	-	-	348,306,433	381,832,173	392,793,688
3112 Office of the Governor	<b>Total</b>	<b>280,395,858</b>	<b>321,795,858</b>	<b>349,665,821</b>	-	-	-	<b>280,395,858</b>	<b>321,795,858</b>	<b>349,665,821</b>
	Programme 1: General administration, planning and support services	269,395,858	310,495,858	338,115,821	-	-	-	269,395,858	310,495,858	338,115,821
	Programme 2: Intergovernmental Relations	11,000,000	11,300,000	11,550,000	-	-	-	11,000,000	11,300,000	11,550,000
3124 County Attorney	<b>Total</b>	<b>90,000,000</b>	<b>84,300,000</b>	<b>94,264,529</b>	-	-	-	<b>90,000,000</b>	<b>84,300,000</b>	<b>94,264,529</b>
	P.1: Government advisory and public legal services	-	-	-	-	-	-	-	-	-
	P.2: General Administration, Planning and Support Services	90,000,000	84,300,000	94,264,529	-	-	-	90,000,000	84,300,000	94,264,529
3113 County Division for Finance	<b>Total</b>	<b>639,388,652</b>	<b>678,044,152</b>	<b>652,932,303</b>	<b>66,033,455</b>	<b>39,533,455</b>	<b>31,533,455</b>	<b>705,422,107</b>	<b>717,577,607</b>	<b>684,465,758</b>
	P.1: General Administration, Planning and Support Services	560,601,133	574,256,633	570,014,299	66,033,455	39,533,455	31,533,455	626,634,588	613,790,088	601,547,754
	P. 2: Public Financial Management	78,787,519	103,787,519	82,918,004	-	-	-	78,787,519	103,787,519	82,918,004
3125 County Division for Economic Planning	<b>Total</b>	<b>87,424,782</b>	<b>118,424,782</b>	<b>121,424,782</b>	-	-	-	<b>87,424,782</b>	<b>118,424,782</b>	<b>121,424,782</b>
	P.1: Economic Policy and County Fiscal Planning	87,424,782	118,424,782	121,424,782	-	-	-	87,424,782	118,424,782	121,424,782
	P.2: General Administration, Planning and Support Services	-	-	-	-	-	-	-	-	-
3114 County Division for Agriculture	<b>Total</b>	<b>362,084,348</b>	<b>377,741,346</b>	<b>370,766,426</b>	<b>376,091,614</b>	<b>297,143,701</b>	<b>306,043,701</b>	<b>738,175,962</b>	<b>674,885,047</b>	<b>676,810,127</b>
	P. 1 Administration Planning and Support services	323,341,128	335,007,977	311,303,057	223,923,229	215,423,229	219,923,229	547,264,357	550,431,206	531,226,286
	P.2: Crop Development and Management	7,769,600	13,290,309	14,524,109	46,294,000	7,907,670	17,907,670	54,063,600	21,197,979	32,431,779
	P.3: Agribusiness and information management	24,071,020	22,036,460	35,536,460	37,582,411	17,513,205	10,513,205	61,653,431	39,549,665	46,049,665
	P.4: Irrigation and Drainage Infrastructure	6,902,600	7,406,600	9,402,800	68,291,974	56,299,597	57,699,597	75,194,574	63,706,197	67,102,397

<b>3126 County Division for Livestock</b>	<b>Total</b>	<b>51,415,764</b>	<b>52,415,764</b>	<b>53,115,764</b>	<b>157,425,737</b>	<b>98,574,567</b>	<b>95,474,567</b>	<b>208,841,501</b>	<b>150,990,331</b>	<b>148,590,331</b>
	P.1 General Administration, Planning and Support Services	12,993,000	12,493,000	13,803,250	13,800,000	6,800,000	6,800,000	26,793,000	19,293,000	20,603,250
	P.2 Livestock Resource Management and Development	38,422,764	39,922,764	39,312,514	143,625,737	91,774,567	88,674,567	182,048,501	131,697,331	127,987,081
<b>3127 County Division for Fisheries</b>	<b>Total</b>	<b>51,009,179</b>	<b>43,009,179</b>	<b>43,009,179</b>	<b>101,033,176</b>	<b>59,471,004</b>	<b>51,641,475</b>	<b>152,042,355</b>	<b>102,480,183</b>	<b>94,650,654</b>
	P.1.: Fisheries Development and Management	51,009,179	43,009,179	43,009,179	85,533,176	47,971,004	44,641,475	136,542,355	90,980,183	87,650,654
	P.2 General Administration, Planning and Support Service	-	-	-	-	-	-	-	-	-
	P.3 Marine Fisheries	-	-	-	15,500,000	11,500,000	7,000,000	15,500,000	15,500,000	11,000,000
<b>3115 County Division for Water &amp; Sanitation</b>	<b>TOTAL</b>	<b>193,077,617</b>	<b>187,026,417</b>	<b>195,276,631</b>	<b>1,255,258,137</b>	<b>1,128,690,191</b>	<b>1,126,690,191</b>	<b>1,448,335,754</b>	<b>1,315,716,608</b>	<b>1,321,966,822</b>
	P.1 General Administration, Planning and Support Services	193,077,617	187,026,417	195,276,631	-	-	-	193,077,617	187,026,417	195,276,631
	P.3 Water Resources Management	-	-	-	1,255,258,137	1,128,690,191	1,126,690,191	1,255,258,137	1,128,690,191	1,126,690,191
<b>3128 County Division for Environment, Natural Resources &amp; Wildlife</b>	<b>TOTAL</b>	<b>117,269,353</b>	<b>116,300,921</b>	<b>135,966,161</b>	<b>55,763,912</b>	<b>52,503,793</b>	<b>52,503,793</b>	<b>173,033,265</b>	<b>168,804,714</b>	<b>188,469,954</b>
	P.2 Environment management and protection	113,519,353	112,550,921	132,216,161	36,100,000	37,589,881	37,589,881	149,619,353	150,140,802	169,806,042
	P.3 Natural resources management	3,750,000	3,750,000	3,750,000	19,663,912	14,913,912	14,913,912	23,413,912	18,663,912	18,663,912
<b>3116 County Division for Education</b>	<b>TOTAL</b>	<b>1,018,108,438</b>	<b>1,035,791,438</b>	<b>1,028,836,230</b>	<b>665,266,007</b>	<b>472,497,849</b>	<b>472,497,849</b>	<b>1,683,374,445</b>	<b>1,508,289,287</b>	<b>1,501,334,079</b>
	P.1 General Administration, Planning and Support Services	638,564,598	655,447,598	637,592,390	-	-	-	638,564,598	655,447,598	637,592,390
	P.2.1 Early childhood Development Education	18,040,500	15,240,500	18,740,500	503,054,709	341,387,528	341,387,528	521,095,209	356,628,028	360,128,028
	P.3.Tertiary & University Education	350,000,000	354,500,000	354,500,000	-	-	-	350,000,000	354,500,000	354,500,000
	P.4.: Vocational education and training	11,503,340	10,603,340	18,003,340	162,211,298	131,110,321	131,110,321	173,714,638	141,713,661	149,113,661
<b>3129 County Division for Information, Communication &amp; Technology</b>	<b>TOTAL</b>	<b>81,855,754</b>	<b>81,855,754</b>	<b>81,855,754</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81,855,754</b>	<b>81,855,754</b>	<b>81,855,754</b>
	P.2. E-Government Services	81,855,754	81,855,754	81,855,754	-	-	-	139,652,278	139,652,278	139,652,278
<b>3117 County Division for Medical Services</b>	<b>TOTAL</b>	<b>2,728,128,585</b>	<b>2,986,564,835</b>	<b>3,046,142,640</b>	<b>1,187,744,033</b>	<b>886,195,429</b>	<b>747,174,152</b>	<b>3,915,872,618</b>	<b>3,872,760,264</b>	<b>3,793,316,792</b>
	P.1: Curative and Rehabilitative Services	469,920,000	438,920,000	462,319,000	-	-	-	469,920,000	438,920,000	462,319,000
	P.2: General Administration, Planning and Support Services	2,247,158,585	2,536,594,835	2,574,772,640	1,187,744,033	886,195,429	747,174,152	3,434,902,618	3,422,790,264	3,321,946,792

	P.3: Maternal and Child Health	11,050,000	11,050,000	9,051,000	-	-	-	-	-	11,050,000	11,050,000	9,051,000
<b>3130 County Division for Public Health</b>	<b>TOTAL</b>	<b>496,781,345</b>	<b>457,781,345</b>	<b>457,781,345</b>	<b>33,000,000</b>	<b>58,000,000</b>	<b>38,000,000</b>	<b>38,000,000</b>	<b>38,000,000</b>	<b>529,781,345</b>	<b>515,781,345</b>	<b>495,781,345</b>
	P.2: General Administration, Planning and Support Services				33,000,000	58,000,000	38,000,000	38,000,000	38,000,000	33,000,000	58,000,000	38,000,000
	P.1: Preventive & Promotive Health Services	496,781,345	457,781,345	457,781,345	-	-	-	-	-	496,781,345	457,781,345	457,781,345
<b>3118 Roads, Transport &amp; Public Works</b>	<b>TOTAL</b>	<b>299,028,294</b>	<b>354,028,294</b>	<b>390,810,265</b>	<b>1,114,263,261</b>	<b>1,185,155,408</b>	<b>1,205,455,408</b>	<b>1,205,455,408</b>	<b>1,205,455,408</b>	<b>1,413,291,555</b>	<b>1,539,183,702</b>	<b>1,596,265,673</b>
	P.2: General Administration, Planning and Support Services	299,028,294	354,028,294	390,810,265	-	-	-	-	-	299,028,294	354,028,294	390,810,265
	P.1: Road Transport				1,114,263,261	1,185,155,408	1,205,455,408	1,205,455,408	1,205,455,408	1,114,263,261	1,185,155,408	1,205,455,408
<b>3119 County Division for Lands &amp; Energy</b>	<b>TOTAL</b>	<b>149,257,539</b>	<b>188,152,539</b>	<b>202,819,283</b>	<b>337,159,582</b>	<b>316,908,876</b>	<b>320,408,876</b>	<b>320,408,876</b>	<b>320,408,876</b>	<b>486,417,121</b>	<b>505,061,415</b>	<b>523,228,159</b>
	P.1: General Administration, Planning and Support Services	134,260,212	153,655,212	168,321,956	-	-	-	-	-	134,260,212	153,655,212	168,321,956
	P.2: Land Policy and Planning	8,247,327	27,747,327	27,747,327	186,601,434	188,054,372	187,054,372	187,054,372	187,054,372	194,848,761	215,801,699	214,801,699
	P.3 Alternative Energy Technologies	6,750,000	6,750,000	6,750,000	150,558,148	128,854,504	133,354,504	133,354,504	133,354,504	157,308,148	135,604,504	140,104,504
<b>3131 County Division for Physical Planning, Urban Development and Housing</b>	<b>TOTAL</b>	<b>38,216,386</b>	<b>38,216,386</b>	<b>38,216,386</b>	<b>172,995,072</b>	<b>116,169,014</b>	<b>120,169,014</b>	<b>120,169,014</b>	<b>120,169,014</b>	<b>211,211,458</b>	<b>154,385,400</b>	<b>158,385,400</b>
	P.1: Urban Development and Management	6,787,825	6,787,825	6,787,825	80,000,000	48,154,492	48,154,492	48,154,492	48,154,492	86,787,825	54,942,317	54,942,317
	P.2: Land Policy and Planning	24,602,911	24,602,911	24,602,911	-	-	-	-	-	24,602,911	24,602,911	24,602,911
	P.3 Housing Development and Human Settlement	1,825,650	1,825,650	1,825,650	92,995,072	68,014,522	72,014,522	72,014,522	72,014,522	94,820,722	69,840,172	73,840,172
	P.4: Government Buildings	5,000,000	5,000,000	5,000,000	-	-	-	-	-	5,000,000	5,000,000	5,000,000
<b>3120 Gender, Culture, Social Services and Sports</b>	<b>TOTAL</b>	<b>131,218,446</b>	<b>172,342,446</b>	<b>187,497,460</b>	<b>183,103,440</b>	<b>92,000,000</b>	<b>87,016,053</b>	<b>87,016,053</b>	<b>87,016,053</b>	<b>314,321,886</b>	<b>264,342,446</b>	<b>274,513,513</b>
	P1:General administrative Planning and Support Services	70,092,915	65,932,915	72,568,629	-	-	-	-	-	70,092,915	65,932,915	72,568,629
	P2:Culture	7,700,000	6,550,000	11,259,300	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,700,000	8,550,000	13,259,300
	P3: Social Development	23,388,722	16,888,722	17,788,722	102,400,000	71,000,000	66,151,053	66,151,053	66,151,053	125,788,722	87,888,722	89,939,775
	P.4:Gender Mainstreaming	19,000,000	34,034,000	33,314,000	-	-	-	-	-	19,000,000	34,034,000	33,314,000
	P.5:Youth Development/Affairs	-	20,000,000	20,000,000	-	-	-	-	-	-	20,000,000	20,000,000
	P.6:Sports Development	7,000,000	25,300,000	29,176,900	78,703,440	19,000,000	18,865,000	18,865,000	18,865,000	85,703,440	44,300,000	48,041,900
	P.7:Betting Control & Licensing	4,036,809	3,636,809	3,389,909	-	-	-	-	-	4,036,809	3,636,809	3,389,909
<b>3121 County Division for Trade, &amp; Tourism</b>	<b>TOTAL</b>	<b>129,801,235</b>	<b>141,447,912</b>	<b>137,628,379</b>	<b>303,142,414</b>	<b>229,495,737</b>	<b>225,795,737</b>	<b>225,795,737</b>	<b>225,795,737</b>	<b>432,943,649</b>	<b>370,943,649</b>	<b>363,424,116</b>

	P.1: General Administration, Planning and Support Services	78,333,235	78,629,912	70,980,958	21,100,000	14,315,474	9,750,145	99,433,235	92,945,386	80,731,103
	P.2: Trade Development and Promotion	31,978,000	47,113,000	46,942,421	282,042,414	215,180,263	216,045,592	314,020,414	262,293,263	262,988,013
	P.4: Tourism Development and Promotion	19,490,000	15,705,000	19,705,000	-	-	-	19,490,000	15,705,000	19,705,000
<b>3132 County Division for Cooperative Development</b>	<b>TOTAL</b>	<b>14,350,000</b>	<b>14,350,000</b>	<b>14,350,000</b>	-	-	-	<b>14,350,000</b>	<b>14,350,000</b>	<b>14,350,000</b>
	P.3: Co-operative Development and Management	14,350,000	14,350,000	14,350,000	-	-	-	14,350,000	14,350,000	14,350,000
<b>3122 County Public Service Board</b>	<b>TOTAL</b>	<b>65,158,201</b>	<b>65,158,201</b>	<b>66,158,201</b>	-	-	-	<b>65,158,201</b>	<b>65,158,201</b>	<b>66,158,201</b>
	P.1: General Administration, Planning and Support Services	52,582,963	52,582,963	53,582,963	-	-	-	52,582,963	52,582,963	53,582,963
	P.2: Public Service Transformation	12,575,238	12,575,238	12,575,238	-	-	-	12,575,238	12,575,238	12,575,238
<b>3133 Devolution and Disaster Management</b>	<b>TOTAL</b>	<b>144,330,000</b>	<b>131,939,014</b>	<b>183,939,014</b>	<b>79,960,041</b>	<b>50,960,041</b>	<b>50,960,041</b>	<b>224,290,041</b>	<b>182,899,055</b>	<b>234,899,055</b>
	P.1: General Administration, Planning and support services	29,230,000	24,176,857	25,076,857	-	-	-	29,230,000	24,176,857	25,076,857
	P.2: Devolution Services	6,650,000	3,300,000	2,800,000	43,960,041	18,960,041	18,960,041	50,610,041	22,260,041	21,760,041
	P.3: Civic Education and Public Participation	4,600,000	1,912,157	1,612,157	-	-	-	4,600,000	1,912,157	1,612,157
	P.4: Disaster Management	103,850,000	102,550,000	154,450,000	36,000,000	32,000,000	32,000,000	139,850,000	134,550,000	186,450,000
<b>3123 Public Service Management</b>	<b>TOTAL</b>	<b>389,149,111</b>	<b>524,149,111</b>	<b>525,930,051</b>	-	-	-	<b>389,149,111</b>	<b>524,149,111</b>	<b>525,930,051</b>
	P.1: General Administration, Planning and support services	379,549,111	519,921,911	521,202,851	-	-	-	379,549,111	519,921,911	521,202,851
	P.2: Strategic Human Resource Management	9,600,000	4,227,200	4,727,200	-	-	-	9,600,000	4,227,200	4,727,200
	P.3: Special Initiatives	-	-	-	-	-	-	-	-	-
<b>Kilifi Municipality</b>	<b>TOTAL</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	-	<b>96,593,668</b>	<b>96,593,668</b>	<b>25,000,000</b>	<b>121,593,668</b>	<b>121,593,668</b>
	General Administration, Planning and Support Services	25,000,000	25,000,000	25,000,000	-	96,593,668	96,593,668	25,000,000	121,593,668	121,593,668
<b>Malindi Municipality</b>	<b>TOTAL</b>	<b>35,000,000</b>	<b>33,991,854</b>	<b>33,991,854</b>	<b>36,000,000</b>	<b>259,606,332</b>	<b>259,606,332</b>	<b>71,000,000</b>	<b>293,598,186</b>	<b>293,598,186</b>
	General Administration, Planning and Support Services	35,000,000	33,991,854	33,991,854	36,000,000	259,606,332	259,606,332	71,000,000	293,598,186	293,598,186
	<b>GROSS TOTAL</b>	<b>8,435,037,503</b>	<b>9,047,416,164</b>	<b>9,254,967,074</b>	<b>6,242,739,881</b>	<b>5,557,999,065</b>	<b>5,406,064,312</b>	<b>14,677,777,384</b>	<b>14,605,415,229</b>	<b>14,661,031,386</b>

## VOTE 3111 COUNTY ASSEMBLY

### 1: VISION

Good Governance, Excellent Service Delivery

### 2: MISSION

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

### 3: PROGRAMMES

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

1. P1: Legislation and Representation

2. P2: Oversight

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

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

Programme	Delivery Unit	Key Output	Key performance	Target		
				BaseLine FY 2019/2020	FY 2020/2021	FY 2021/2022 FY 2022/2023
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Outcome: Improve Services at the County Assembly</b>						
<b>P2: Legislation, Representation and Oversight</b>						
<b>Outcome: Improved Legislation, Representation and Oversight</b>						
S.P 1: Legislation and Representation	Legislation and Representation	Members training Programme Implemented	No. of members trained. Effective and Timely Legislations	55 members to be trained. No. of Legislations (5)	55 members to be trained. 10	55 members to be trained. 10
S.P 2: Oversight	Oversight	Members training Programme Implemented	No. of members trained. Effective and Timely Oversight	55 members to be trained. Number of reports-(10 reports)	55 members to be trained. 10	55 members to be trained. 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	30	20
		Speakers residence constructed	Construction Report	Number of reports-(1 report)	1	1
		County assembly office block Constructed	progress report	Number of reports-(1 report)	1	1

### Programme 1: Legislation and Representation

#### Sub-Programme 1.1: Legislation and Representation

ITEM CODE	ITEM DESCRIPTION	BASEYEAR ESTIMATES		APPROVED ESTIMATES	Revised Estimates I		Revised Estimates II		MEDIUM TERM PROJECTED ESTIMATES	
		FY 2019/2020	KSH		FY 2020/2021	KSH	FY 2020/21	KSH	FY 2021/2022	KSH
2110116	Basic Salaries	190,946,776		214,300,788	190,375,188	174,017,888		235,730,867		259,303,953
2110299	Basic Salaries-Temporary-Others	33,210,000		33,210,000	33,210,000	33,210,000		36,531,000		40,184,100
2110301	House allowance	2,269,715		2,269,715	2,269,715	-		2,496,687		2,746,355
2110309	Special Duty Allowances	-		-	-	-		-		-
2110312	Responsibility Allowances	11,712,000		12,410,000	12,410,000	12,410,000		13,651,000		15,016,100
2110314	Transport allowance	46,182,176		47,734,406	42,434,406	42,434,406		52,507,847		57,758,631
2110318	Leave allowance	-		-	-	-		-		-
2110405	Telephone Allowance	3,456,000		3,456,000	3,456,000	3,456,000		3,801,600		4,181,760
2120101	Employer Contributions to National Social Secur	-		-	-	-		-		-
2210301	Travel costs(airlines,bus,railway,mileage allowan	6,000,000		4,500,000	5,000,000	6,500,000		4,950,000		5,445,000
2210302	Accomodation-Domestic Travel	19,907,000		15,000,000	18,000,000	24,500,000		16,500,000		18,150,000
2210303	Daily Subsistence Allowance	4,000,000		6,000,000	6,000,000	6,000,000		6,600,000		7,260,000
2210304	Sundry Items (e.g. Airport tax,taxis etc...)	200,000		50,000	50,000	50,000		55,000		60,500
2210401	Travel costs(airlines, bus,railway,mileage allowan	4,250,000		2,400,000	2,400,000	2,400,000		2,640,000		2,904,000
2210402	Accomodation	7,250,000		3,500,000	3,500,000	3,500,000		3,850,000		4,235,000
2210403	Daily Subsistence Allowance				2,000,000	2,000,000				
2210404	Sundry Items (e.g. Airport tax,taxis etc...)	100,000		100,000	100,000	-		110,000		121,000
2210502	Publishing and Printing services	1,000,000		1,000,000	1,000,000	-		1,100,000		1,210,000
2210503	Subscription to newspapers,magazines and per	-		-	-	-		-		-
2210504	Advertising,Awareness and Publicity Campaign	1,000,000		1,000,000	1,000,000	1,000,000		1,100,000		1,210,000
2210599	Printing and Advertising Others	1,000,000		1,000,000	1,000,000	1,000,000		1,100,000		1,210,000
2210602	Payments of Rents and Rates - Residential	-		-	-	-		-		-
2210603	Rents & Rates - Non residential	38,430,000		38,430,000	25,129,860	25,129,860		42,273,000		46,500,300
2210604	Hire of Transport and Equipment	50,000		50,000	50,000	50,000		55,000		60,500
2210606	Hire of Equipment, Plant & Machinery	-		-	-	-		-		-
2210711	Tuition Fees Allowance	-		-	-	-		-		-
2210799	Training Expenses - Other (Bud	4,500,000		2,000,000	2,000,000	2,000,000		2,200,000		2,420,000



22 10801	Catering Services (receptions), Accommodatio	3,600,000		4,600,000	4,600,000	4,600,000	5,060,000	5,566,000
22 10802	Boards, Committees,Conferences and Seminars	12,600,000		9,600,000	9,600,000	9,600,000	10,560,000	11,616,000
22 10807	Medals , Awards and Honours	-		-	-	-	-	-
22 10808	Purchase of Coffin	125,000		125,000	125,000	125,000	137,500	151,250
22 10910	Medical Insurance	12,000,000		15,000,000	15,000,000	15,000,000	16,500,000	18,150,000
2220204	Maintenance of Buildings -- Residential	-		-	-	-	-	-
27 10103	Gratuity	19,450,157		21,946,274	21,946,274	21,946,274	24,140,901	26,554,992
31 10901	Purchase of Household and Institutional Furnitu	-		-	-	-	-	-
31 10902	Purchase of Household and Institutional Applian	-		-	-	-	-	-
41 10402	House loans to members of parliament and thei	-		-	-	-	-	-
<b>SUB TOTAL</b>		<b>423,238,824</b>		<b>439,682,183</b>	<b>402,656,443</b>	<b>386,794,928</b>	<b>483,650,401</b>	<b>532,015,441</b>
<b>Programme 2 :Oversight</b>								
<b>Sub-Programme 2.1: Oversight</b>								
21 10314	Transport allowance	-		-	-	-	-	-
22 10301	Travel costs(airlines,bus,railway,mileage allowan	7,000,000		3,500,000	3,500,000	3,500,000	3,850,000	4,235,000
22 10302	Accommodation-Domestic Travel	22,460,000		12,000,000	15,500,000	20,500,000	13,200,000	14,520,000
22 10303	Daily Subsistence Allowance	3,600,000		5,500,000	5,500,000	5,500,000	6,050,000	6,655,000
22 10304	Sundry Items (e.g. Airport tax,taxis etc...)	100,000		100,000	100,000	100,000	110,000	121,000
22 10801	Catering Services (receptions), Accommodatio	3,600,000		2,500,000	2,500,000	2,500,000	2,750,000	3,025,000
22 10802	Boards, Committees,Conferences and Seminars	9,030,000		6,000,000	6,000,000	6,000,000	6,600,000	7,260,000
<b>SUB TOTAL</b>		<b>45,790,000</b>		<b>29,600,000</b>	<b>33,100,000</b>	<b>38,000,000</b>	<b>32,560,000</b>	<b>35,816,000</b>
<b>Programme 3 :General Administration , Planning and support Services</b>								
<b>Sub-Programme 3.1: General Administration, Planning and support Services</b>								
21 10199	Basic Salaries	52,529,600		86,560,800	86,560,800	86,560,800	95,216,880	104,738,568
21 10201	Contractual Employees	-		3,000,000	3,000,000	3,000,000	3,300,000	3,630,000
21 10301	House allowance	26,508,240		26,463,480	26,463,480	26,463,480	29,109,828	32,020,811
21 10309	Special Duty Allowances	-		-	-	-	-	-
21 10314	Transport allowance	9,744,000		9,708,000	9,708,000	9,708,000	10,678,800	11,746,680
21 10320	Leave allowance	733,000		760,000	760,000	760,000	836,000	919,600
21 10405	Telephone Allowance	2,694,000		2,754,000	2,754,000	2,754,000	3,029,400	3,332,340

2120101	Employer Contributions to National Social Secur	1,166,400	1,276,800	1,276,800	1,276,800	1,404,480	1,544,928
2120103	Employer Contribution to Staff Pensions Scheme	12,529,440	16,953,642	16,953,642	16,953,642	18,649,006	20,513,907
2210101	Electricity	2,500,000	2,500,000	2,500,000	1,500,000	2,750,000	3,025,000
2210102	Water and Sewerage Charges	900,000	900,000	900,000	740,000	990,000	1,089,000
2210106	Utilities, Supplies and Services	-	-	-	-	-	-
2210201	Telephone, Telex,Fascimile	30,000	30,000	30,000	30,000	33,000	36,300
2210202	Internet Connections	1,200,000	4,200,000	4,200,000	4,200,000	4,620,000	5,082,000
2210203	Courier & Postal Services	50,000	50,000	50,000	50,000	55,000	60,500
2210205	Satellite Access Services	50,000	50,000	50,000	50,000	55,000	60,500
2210299	Communication, Supplies and Services	73,478	-	-	-	-	-
2210301	Travel costs(airlines,bus,railway,mileage allowan	11,561,097	6,573,478	6,573,478	8,073,478	7,230,826	7,953,908
2210302	Accomodation-Domestic Travel	25,873,333	12,096,578	14,683,358	30,258,873	13,306,236	14,636,859
2210303	Daily Subsistence Allowance	9,000,000	3,458,000	3,458,000	3,458,000	3,803,800	4,184,180
2210304	Sundry Items (eg. Airport tax,taxis etc..)	50,000	50,000	50,000	50,000	55,000	60,500
2210401	Travel costs(airlines,bus,railway,mileage allowan	3,700,000	1,400,000	1,400,000	1,900,000	1,540,000	1,694,000
2210402	Accomodation	6,120,200	2,500,000	5,000,000	6,500,000	2,750,000	3,025,000
2210403	Daily Subsistence Allowance	-	-	2,500,000	-	-	-
2210404	Sundry Items (eg. Airport tax,taxis etc..)	100,000	100,000	100,000	-	110,000	121,000
2210502	Publishing and Printing services	3,000,000	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000
2210503	Subscription to newspapers,magazines and per	100,000	100,000	100,000	-	110,000	121,000
2210504	Advertising,Awareness and Publicity Campaign	1,500,000	1,500,000	1,500,000	1,500,000	1,650,000	1,815,000
2210599	Printing and Advertising Others	1,000,000	1,000,000	1,500,000	1,000,000	1,100,000	1,210,000
2210602	Payments of Rents and Rates - Residential	900,000	900,000	900,000	-	990,000	1,089,000
2210603	Rents & Rates - Non residential	-	-	-	-	-	-
2210604	Hire of Transport and Equipment	1,000,000	-	-	-	-	-
2210606	Hire of Equipment, Plant & Machinery	-	-	-	-	-	-
2210711	Tuition Fees Allowance	-	-	-	-	-	-
2210713	Physical Fitness and Aptitude Assessment and Tr	-	-	-	-	-	-

2210799	Training Expenses - Other (Bud	5,000,000		2,000,000	3,500,000	3,500,000	2,200,000	2,420,000
2210801	Catering Services (receptions), Accommodatio	4,000,000		5,400,000	5,400,000	7,400,000	5,940,000	6,534,000
2210802	Boards, Committees,Conferences and Seminars	2,978,500		4,978,500	4,978,500	4,978,500	5,476,350	6,023,985
2210808	Purchase of Coffin(Benovelent)	425,000		425,000	425,000	425,000	467,500	514,250
2210809	Boards Allowances	-		-	-	-	-	-
2210901	Group Personal Insurance	5,500,000		5,500,000	5,500,000	3,800,000	6,050,000	6,655,000
2210903	Plant,Equipment,Machinery Insurance and Build	1,000,000		1,000,000	1,000,000	-	1,100,000	1,210,000
2210904	Motor vehicle Insurance	1,900,000		1,900,000	1,900,000	1,310,000	2,090,000	2,299,000
2210910	Medical Insurance	21,000,000		23,000,000	23,000,000	21,700,000	25,300,000	27,830,000
2211002	Dressings and Other Non- Pharmaceutical Medi	-		-	-	-	-	-
2211004	Fungicides, insecticides and Sprays	500,000		1,900,000	1,900,000	2,550,000	2,090,000	2,299,000
2211009	Education and Library Supplies	430,000		100,000	100,000	-	110,000	121,000
2211010	Supplies for Broadcasting and Information Servi	-		-	-	-	-	-
2211011	Purchase/Production of Photographic and Aud	2,047,000		500,000	500,000	500,000	550,000	605,000
2211016	Purchase of Uniforms and Clothing - Staff	5,000,000		3,000,000	3,000,000	2,370,000	3,300,000	3,630,000
2211024	Purchase of Election materials- Ballot Boxes, Poll	-		-	-	-	-	-
2211031	Specialised Materials - Other	-		900,000	900,000	981,000	990,000	1,089,000
2211101	General Office Supplies (papers, pencils, forms,	2,245,710		3,500,000	5,500,000	5,500,000	3,850,000	4,235,000
2211102	Supplies and Accessories for Computers and Pri	2,000,000		2,000,000	2,000,000	2,385,000	2,200,000	2,420,000
2211103	Sanitary and Cleaning Materials,Supplies and S	1,200,000		1,200,000	2,400,000	4,900,000	1,320,000	1,452,000
2211199	Office and General Supplies and Services	2,609,818		2,428,155	4,528,155	6,528,155	2,670,971	2,938,068
2211201	Refined fuel and lubricants	1,900,000		1,900,000	4,352,180	5,852,180	2,090,000	2,299,000
2211203	Refined fuel and lubricants - Other	300,000		300,000	300,000	300,000	330,000	363,000
2211299	Fuel Oil and Lubricants	100,000		100,000	100,000	100,000	110,000	121,000
2211301	Bank Service Commission and Charges	-		-	-	-	-	-
2211304	Medical Expenses	-		-	-	-	-	-
2211305	Contracted Guards and Cleaning Services	10,608,000		12,480,000	12,480,000	12,480,000	13,728,000	15,100,800
2211306	Membership Fees, Dues and Subscriptions to Pro	1,300,000		6,300,000	6,300,000	3,600,000	6,930,000	7,623,000

2211308	Legal Dues/Fees, Arbitration and	17,000,000	7,500,000	7,500,000	7,500,000	7,500,000	8,250,000	9,075,000
2211310	Contracted Professional Services	1,000,000	-	-	-	-	-	-
2211311	Contracted Technical Services	-	-	-	-	-	-	-
2211313	Security operations	1,620,000	2,160,000	2,160,000	1,160,000	2,376,000	2,613,600	2,613,600
2211320	Temporary Committees Expenses	-	-	-	-	-	-	-
2211322	Binding of Records	-	-	-	-	-	-	-
2211323	Laundry Expenses	50,000	50,000	50,000	50,000	55,000	55,000	60,500
2220101	Maintenance expenses-motor vehicle	4,000,000	2,500,000	3,100,000	3,100,000	2,750,000	2,750,000	3,025,000
2220105	Routine Maintenance -Vehicles	2,700,000	1,700,000	1,700,000	1,700,000	1,870,000	1,870,000	2,057,000
2220202	Maintenance of office furniture and equipment	-	-	-	-	-	-	-
2220205	Maintenance of buildings and stations	500,000	500,000	500,000	500,000	550,000	550,000	605,000
2220210	Maintenance of Computers, Softwares and Net	4,000,000	500,000	500,000	500,000	550,000	550,000	605,000
2220211	Maintenance of Police and Security Equipment	650,000	1,000,000	1,000,000	1,000,000	1,100,000	1,100,000	1,210,000
2220299	Routine Maintenance - Other Assets	-	-	500,000	1,150,000	-	-	-
2420499	Other Creditors - Other (Budget)	-	-	-	-	-	-	-
2710103	Gratuity	-	-	-	-	-	-	-
3110701	Purchase of Motor vehicles and Other Transport	-	10,000,000	12,500,000	12,500,000	-	-	-
3110902	Purchase of Household and Institutional Applian	200,000	200,000	700,000	700,000	220,000	220,000	242,000
3111001	Purchase of office furnitures and fittings	1,750,000	2,500,000	2,500,000	2,500,000	2,750,000	2,750,000	3,025,000
3111002	Purchase of Computers, Printers and other IT Eq	6,000,000	1,500,000	13,586,780	13,586,780	1,650,000	1,650,000	1,815,000
3111011	Purchase of Lighting Equipment	-	-	-	-	-	-	-
3111106	Purchase of Fire Fighting Vehicles and Equipme	1,000,000	500,000	500,000	500,000	550,000	550,000	605,000
3111112	Purchase of Software	2,300,000	1,000,000	1,000,000	1,000,000	1,100,000	1,100,000	1,210,000
4110402	House loans to members of parliament and thei	45,000,000	50,000,000	50,000,000	50,000,000	55,000,000	55,000,000	60,500,000
<b>SUB TOTAL</b>		<b>334,426,816</b>	<b>348,306,433</b>	<b>381,832,173</b>	<b>392,793,688</b>	<b>372,137,076</b>	<b>888,347,478</b>	<b>409,350,784</b>
<b>TOTAL RECURRENT</b>		<b>803,455,640</b>	<b>817,588,616</b>	<b>817,588,616</b>	<b>817,588,616</b>	<b>817,588,616</b>	<b>888,347,478</b>	<b>977,182,225</b>
<b>7. DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311100000 COUNTY ASSEMBLY</b>								
ITEM CODE	PROJECT NAME	WARD	BASEYEAR ESTIMATES	APPROVED ESTIMATES	Revised Estimates I	Revised Estimates II	MEDIUM TERM PROJECTED ESTIMATES	
			FY 2019/2020	FY 2020/2021	FY 2020/21	FY 2020/21	FY 2021/2022	FY 2022/2023
			KSH	KSH	KSH	KSH	KSH	KSH

P:1: Legislation and Representation

Sub-Programme 1.1: Legislation and Representation

ITEM CODE	ITEM DESCRIPTION	BASEYEAR ESTIMATES FY 2019/2020 KSH	APPROVED ESTIMATES FY 2020/2021 KSH	Revised Estimates I FY 2020/21 KSH	Revised Estimates II FY 2020/21 KSH	MEDIUM TERM PROJECTED ESTIMATES	
						FY 2021/2022 KSH	FY 2022/2023 KSH
2211310	Contracted Professional Services	14,500,000	8,000,000	8,000,000			
31 10201	Construction of Residential Buildings (Speaker's residence) Sheila Ward	-		-			
31 10201	Construction of Residential Buildings (Boundary wall for Speaker's residence) Sheila Ward	9,500,000	5,000,000	5,000,000			
31 10202	Construction of Assembly Main Block Offices Sheila Ward	132,000,000	30,500,000	33,500,000			
31 10502	Drilling of Borehole at County Assembly Office Office Block Sheila Ward		3,000,000	3,000,000			
31 10599	Cabro Works at the Assembly Block Parking Sheila Ward	7,500,000	24,000,000	24,000,000			
31 11111	Design, installation & communication of an electronic document management system Sheila Ward	-	10,000,000	-			
31 11111	Design & installation of an e-parliament system Sheila Ward	-	38,000,000	45,000,000			
31 10202	Construction of a Kitchen and a Canteen Sheila Ward	5,000,000		-			
31 10302	Refurbishment of Non-Residential Buildings- Assembly block Sheila Ward	31,500,000		-			
<b>SUB TOTAL</b>		<b>200,000,000</b>	<b>118,500,000</b>	<b>118,500,000</b>			
<b>GROSS EXPENDITURE</b>		<b>1,003,455,640</b>	<b>936,088,616</b>	<b>936,088,616</b>	<b>888,347,478</b>	<b>-</b>	<b>977,182,225</b>

## VOTE: 3112 COUNTY OFFICE OF THE GOVERNOR

<b>1: VISION</b>									
To provide leadership, Coordination and Efficient Service Delivery.									
<b>2: MISSION</b>									
To provide policy guidance and regulatory frame work and develop institutional and human capacities and effective delivery of service to the public									
<b>3: PROGRAMMES</b>									
Over the medium term, 2018/19-2020/21, the County Office of the Governor will implement the following programmes:									
Programme 1. General Administration, Planning and Support Services									
Programme 2. Intergovernmental Relations									
The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/20 and 2020/21 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.									
<b>PROGRAMME OUTPUTS</b>									
<b>Administration, Planning</b>									
<b>workforce efficiency and</b>									
<b>Planning and support</b>									
Delivery Unit	Key Outputs	Key Performance Indicator	Targets FY 2020/21	REVISIED ESTIMATES No.1 FY 2020/21	REVISIED ESTIMATES No.2 FY 2020/21	PROJECTED ESTIMATES FY 2021/22	PROJECTED ESTIMATES FY 2022/23		
Human Resource	Human resource development	Number of human resource programs							
Office of the Governor	Performance management	Performance management report							
Directorate of communication	Communication services	Production and advertisement							
Accounts and Procurement	Accounting and procurement services	Training of staff							
Office of the Governor	Implementation of training program	Staff appraisal and training of staff							
<b>P.2 Intergovernmental</b>									
Office of the Governor	Executive Committee Meetings Policy Memoranda	No. of Executive Committee policy decisions made	40						
	Executive circulars/directives	Executive circulars issued	Continuous						
	Coordinated and monitored operations and developments in County Departments and Divisions and Agencies	Memos issued	Continuous						
Office of the Governor	Intergration and coordination	investment meetings and forums							
office of the governor	Development projects	Project launching							
ITEM CODE	ITEM DESCRIPTION								
			APPROVED ESTIMATES FY 2020/21	REVISIED ESTIMATES No.1 FY 2020/21	REVISIED ESTIMATES No.2 FY 2020/21	PROJECTED ESTIMATES FY 2021/22	PROJECTED ESTIMATES FY 2022/23		
			KSH			KSH	KSH		
<b>Programme 1: General administration, planning and support services</b>									
<b>Sub-Programme 1.1: Administration, planning and support services</b>									
2110199	Basic Salaries - Permanent - Others								
			100,000,000	100,000,000	118,438,962				

2110202	Casual Labour - Others		8,000,000	8,000,000	8,000,000	8,000,000
2110301	House allowance		15,000,000	15,000,000	18,076,562	
2110314	Transport allowance		7,000,000	7,000,000	8,323,297	
2110315	Extraneous Allowance		200,000	200,000	231,142	
2110320	Leave allowance		500,000	500,000	500,000	
2120101	Employer Contributions to National Social Security Fund		300,000	300,000	300,000	
2120103	Employer Contribution to Staff Pensions Scheme		8,000,000	8,000,000	8,000,000	
2210102	Gratuity		35,000,000	53,000,000	53,000,000	
2210101	Electricity		500,000	500,000	500,000	
2210102	Water and sewerage		400,000	400,000	400,000	
2210103	Gas expenses		1,500,000	500,000	500,000	
2210106	Utilities, supplies - others		800,000	800,000	800,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		900,000	900,000	900,000	
2210202	Internet Connections		300,000	300,000	300,000	
2210203	Courier & Postal Services		200,000	-	-	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,000,000	2,000,000	2,000,000	
2210302	Accommodation-Domestic Travel		2,000,000	2,000,000	2,000,000	
2210303	Daily Subsistence Allowance		2,100,858	2,100,858	2,100,858	
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.)		2,000,000	2,000,000	2,000,000	
2210402	Accommodation-Domestic Travel		2,000,000	2,000,000	2,000,000	
2210403	Daily Subsistence 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	
2210502	Publishing and Printing services		1,000,000	3,000,000	8,000,000	
2210503	Subscriptions to newspapers, magazines and periodicals		1,000,000	-	-	
2210504	Advertising, Awareness and Publicity Campaigns		2,000,000	-	-	
2210505	Trade Shows and Exhibitions		500,000	-	200,001	
2210599	Printing, advertising - others		1,000,000	-	559,999	
2210602	Payment of rent and rates		800,000	-	-	
2210604	Hire of transport		5,000,000	9,500,000	9,500,000	
2210606	Hire of Equipment, Plant & Machinery		1,000,000	1,000,000	1,000,000	



2210704	Hire of training materials and equipments	-	-	-	-
2210708	Trainer allowance	-	-	-	-
2210799	Training Expenses - Other (Bud	2,000,000	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000,000	12,000,000	12,000,000	
2210802	Boards, Committees, Conferences and Seminars	4,000,000	5,000,000	5,000,000	
2211016	Purchase of uniforms and clothing	295,000	295,000	295,000	
2211021	Purchase of bedding and linen	300,000	-	-	
2211031	Specialised materials others	300,000	-	-	
2211010	Supplies for Broadcasting and Information Services	2,500,000	1,000,000	1,000,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	3,500,000	3,500,000	
2211102	Supplies and Accessories for Computers and Printers	1,000,000	3,500,000	3,500,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	3,000,000	3,000,000	
2211199	Office and General Supplies and Services	1,000,000	1,000,000	1,000,000	
2211201	Refined fuel and lubricants	7,000,000	8,000,000	8,000,000	
2211203	Refined fuel and lubricants - others	1,000,000	1,000,000	1,000,000	
2211301	Bank Service Commission and Charges	100,000	100,000	100,000	
2211306	Membership fees, dues and subscriptions to professional and trade bodies	250,000	250,000	250,000	
2211311	Contracted technical Services	3,000,000	1,500,000	1,500,000	
2211305	Contracted Guards and Cleaning Services		1,200,000	1,200,000	
2211313	Security operations	-	-	-	
2211323	Laundry expenses	2,600,000	-	-	
2220101	Maintenance expense - motor vehicle	1,000,000	1,000,000	1,000,000	
2220105	Routine maintenance - motor vehicle	5,000,000	7,500,000	7,500,000	
2220201	maintenance of plant & equipment	2,000,000	2,000,000	2,000,000	
2220202	maintenance of office furniture and equipment	1,000,000	1,000,000	1,000,000	
2220205	Maintenance of buildings and stations	500,000	500,000	500,000	
2220210	Maintenance of Computers, Softwares and Networks	500,000	500,000	500,000	
2220212	maintenance of communication equipment	500,000	500,000	500,000	
2220299	Routine maintenance - others	500,000	2,150,000	2,150,000	
2640402	Donations	500,000	5,500,000	5,500,000	
3110301	Refurbishment of residential buildings	10,000,000	10,000,000	10,000,000	

3110302	Refurbishment of non-residential buildings		1,000,000	8,000,000	6,500,000	
3110701	Purchase of Motor Vehicles		1,050,000	-	-	
3110999	Purchase of household furniture		500,000	-	490,000	
3111001	Purchase of Office Furniture and fittings		-	-	-	
3111002	Purchase of Computers, Printers and other IT Equipment		1,000,000	2,000,000	2,000,000	
3111004	Purchase of Exchanges and other Communications Equipment		1,000,000	3,500,000	3,500,000	
3111005	Purchase of photocopiers		1,000,000	1,000,000	1,000,000	
3111009	Purchase of other office equipment		-	-	-	
3111099	Purchase of office furniture and general - others		-	-	-	
3111110	Purchase of Generators		-	-	-	
2420499	Other Creditors - Other (Budge		-	-	-	
<b>SUB TOTAL</b>			<b>269,395,858</b>	<b>310,495,858</b>	<b>338,115,821</b>	
<b>Intergovernmental</b>						
<b>Intergovernmental</b>						
2210201	security operations		-	-	-	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000,000	1,000,000	1,000,000	
2210302	Accommodation-Domestic Travel		1,000,000	1,000,000	1,000,000	
2210303	Daily Subsistence Allowance		1,000,000	1,000,000	1,000,000	
2210304	Sundry items (e.g Air port tax, taxis etc)		1,000,000	1,000,000	1,000,000	
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000,000	1,000,000	1,000,000	
2210402	Accommodation-Domestic Travel		1,000,000	1,000,000	1,000,000	
2210403	Daily Subsistence Allowance		1,000,000	1,000,000	1,000,000	
2210404	Sundry items (e.g Air port tax, taxis etc)		1,000,000	1,000,000	1,000,000	
2210604	Hire of transport		500,000	1,300,000	1,300,000	10,800,000
2210802	Boards, Committees, Conferences and Seminars		1,000,000	1,000,000	1,000,000	
2210805	National celebrations		1,000,000	1,000,000	1,000,000	
2210313	Security operations		500,000	-	250,000	
<b>SUB TOTAL</b>			<b>11,000,000</b>	<b>11,300,000</b>	<b>11,550,000</b>	
<b>RECURRENT TOTAL</b>			<b>280,395,858</b>	<b>321,795,858</b>	<b>349,665,821</b>	

**VOTE: 3124 COUNTY ATTORNEY**

<b>1: VISION</b>														
Excellence in provision of public legal services														
<b>2: MISSION</b>														
To facilitate realization of good governance and respect for the rule of law through provision of public legal services														
<b>3: PROGRAMMES</b>														
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														
<b>4. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2020/2021</b>														
<b>Programme 1. Government advisory and public legal services</b>														
<b>S.P 1: Legal Services</b>														
<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicator</b>	<b>Targets FY 2020/21</b>											
Litigation and Dispute Resolutions	To provide legal expertise to the Government, on the preparation, formulation and litigation of civil cases.	Number of disputes resolved.												
Legal Advisory and Research Services	Legislative Drafting	Drafting of proposed legislation and regulations												
Public Prosecution	Coordinate with Judiciary on Prosecution of breach of County Laws & on establishment of County courts.													
<b>P2 General Administration, Planning and Support Services</b>														
<b>Outcome: Effective and efficient support for service delivery</b>														
<b>S.P 2.1: General Administration, Planning and Support Services</b>														
Directorate of Corporate Services	Improved Performance of Staff	No. of staff trained												
	Workspace Infrastructure and Facilities maintained	No. of Buildings Maintained												
		Maintenance of office equipment												
	Adequate Transport	Maintenance of Vehicles												
	Internal and external communication Mechanisms in place	Official Department Telephones lines acquired												
<b>5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOU</b>														
<b>ITEM CODE</b>	<b>ITEM DESCRIPTION</b>								<b>APPROVED ESTIMATES FY 2020/21</b>	<b>Revised Estimates No.1 FY 2020/21</b>	<b>Revised Estimates No.2 FY 2020/21</b>	<b>PROJECTED ESTIMATES</b>	<b>FY 2021/22</b>	<b>FY 2022/23</b>

			KSH			KSH		KSH		KSH
<b>Programme 2: General Administration, Planning and Support Services</b>										
<b>Sub-Programme. P.1: Administration, Support and Planning Services</b>										
2110199	Basic Salaries									
2110301	House Allowance									
2110202	Casual labour-Others		700,000	300,000		300,000				
2210101	Electricity		400,000	400,000		400,000				
2210102	Water and Sewarage C		250,000	250,000		250,000				
2210201	Telephone, Telex,Facsimile and Mobile Phone Services			350,000		350,000				
2210202	Internet Connections		1,000,000	1,000,000		1,000,000				
2210203	Courier & Postal Service		100,000	100,000		100,000				
2210301	Travel Costs (airlines, bus		400,000	400,000		400,000				
2210302	Accomodation-Domesti		1,000,000	1,000,000		1,000,000				
2210303	Daily Subsistance Allowa		1,500,000	1,900,000		1,900,000				
2210304	Sundry items (e.g Air por		200,000	200,000		200,000				
2210401	Travel costs(airlines,bus,railw		1,000,000	1,000,000		400,000				
2210402	Accomodation		1,000,000	1,000,000		500,000				
2210403	Daily Subsistance Allowa		1,000,000	1,000,000		500,000				
2210404	Sundry items (e.g Air por		500,000	200,000		200,000				
2210502	Publishing and Printing s		700,000	900,000		900,000				
2210503	Subscription to newspap		100,000	100,000		100,000				
2210504	Advertising, Awareness		500,000	500,000		500,000				
2210505	Trade Shows and Exhibit		500,000	500,000		500,000				
2210599	Printing, advertising -oth		100,000	100,000		100,000				
2210603	Rents and Rates - Non-R					5,612,025				
2210606	Hire of Equipment, Plant		100,000	100,000		100,000				
2210703	Production and Printing		500,000	300,000		300,000				
2210704	Hire of Training Facilities		500,000	100,000		100,000				
2210799	Training Expenses - Othe		2,500,000	500,000		500,000				
2210801	Catering Services (rece		550,000	550,000		550,000				
2210802	Boards, Committees,Co		600,000	3,000,000		3,000,000				

2211009	Education and Library S	Education and Library Suppl	200,000	200,000	200,000	200,000		
2211016	Purchase of Uniforms an	Purchase of Uniforms and CI	250,000	250,000	250,000	250,000		
2211101	General Office Supplies	General Office Supplies (pa	500,000	700,000	1,200,000	1,200,000		
2211102	Supplies and Accessorie	Supplies and Accessories for	500,000	500,000	1,000,000	1,000,000		
2211103	Sanitary and Cleaning M	Sanitary and Cleaning Mate	200,000	400,000	1,000,000	1,000,000		
2211201	Refined fuel and lubrica	Refined fuel and lubricants	3,000,000	2,000,000	2,000,000	2,000,000		
2211308	Legal Dues/fees, Arbitra	Legal Dues/fees, Arbitration	50,000,000	50,000,000	44,311,334	44,311,334		
2211306	Membership Fees, Dues	Membership Fees, Dues and	400,000	400,000	400,000	400,000		
2211310	Contracted Professional	Contracted Professional Serv	400,000	-	-	-		
2211320	Temporary Committees Expenses			-	-	-		
2220101	Maintenance expenses-	Maintenance expenses-mot	-	-	-	-		
2220105	Routine Maintenance -V	Routine Maintenance - Vehic	2,000,000	2,000,000	2,000,000	2,000,000		
2220202	Maintenance of office f	Maintenance of office furnit	500,000	300,000	300,000	300,000		
2220205	Maintenance of buildin	Maintenance of buildings an	-	-	5,700,000	5,700,000		
2220210	Maintenance of Compu	Maintenance of Computers,	1,000,000	300,000	300,000	300,000		
2220212	Maintenance of Comm	Maintenance of Communic	500,000	-	-	-		
3110799	Purchase of Vehicles an	Purchase of Vehicles and Ot	3,000,000	3,400,000	-	-		
3111001	Purchase of office furnit	Purchase of office furnitures	5,000,000	5,000,000	10,400,000	10,400,000		
3111002	Purchase of Computers,	Purchase of Computers, Prin	1,600,000	1,600,000	1,600,000	1,600,000		
3111004	Purch of exchanges and	Purch of exchanges and oth	250,000	-	-	-		
			<b>KSH</b>		<b>KSH</b>	<b>KSH</b>		
3111009	Purchase of other Offic	Purchase of other Office Eq	3,000,000	1,500,000	1,500,000	1,500,000		
3111111	Purchase of ICT Network	Purchase of ICT Networking	2,000,000	-	2,341,170	2,341,170		
<b>SUB TOTAL</b>			<b>90,000,000</b>	<b>84,300,000</b>	<b>94,264,529</b>	<b>94,264,529</b>		
<b>TOTAL</b>			<b>90,000,000</b>	<b>84,300,000</b>	<b>94,264,529</b>	<b>94,264,529</b>		

## VOTE: 3113 COUNTY DIVISION FOR FINANCE

### 1: VISION

Excellence in financial management and economic planning

### 2: MISSION

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

### 3: PROGRAMMES

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

Programme 1: Public Financial Management

Programme 2: General Administration, Planning and Support Services

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

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

#### Programme 1. Public Financial Management

Outcome: Transparency and accountability in management of public financial resources

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

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Targets 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		
		SWG Reports Prepared & Publicized	1		
		CFSP Prepared & Publicized	1		
		PBB estimates prepared and approved			
		No. of PBB trainings Conducted	2	2	2
		Number of Officers Trained from County departments	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
		Operational Audit Charter	1	1	1
		Audit Report of IFMIS; Audit Report of IPPD;	1	1	1
		No. of Risk Based Work Plans	1	1	1
	Operational Audit Committee	No. of Meetings Held	4	4	4
		No. of Reports Produced	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
	Government accounting policy implemented and operations of departmental accounting supervised	Quarterly supervision reports	4	4	4
	Automated Financial Management System	Use of IFMIS			

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

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Supply Chain Management Unit	Tenders Timely Processed	Pre-qualification list of Suppliers prepared in time							
		No. of Procurement Plans Prepared							
		Comprehensive Market Surveys Undertaken							
		No. of Tenders Processed							
		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							
<b>S.P 1.5: Resource Mobilization/Debt Management</b>									
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							
<b>P.2 General Administration, Planning and Support Services</b>									
Outcome: Effective and efficient support for service delivery									
<b>S.P 2.1: General Administration, Planning and Support Services</b>									
Directorate of Corporate Services	Improved Performance of Staff	No. of staff trained							
	Workspace Infrastructure and Facilities maintained	HIV AIDS work place policy developed							
		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							
<b>2.2 Kenya Devolution Support Programme</b>									
Budget Management and Economic Planning Directorate	Enhanced capacity in public financial management								
<b>5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>									



ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES		Revised Estimates No.1		Revised Estimates No.2		PROJECTED ESTIMATES	
		FY 2020/21		FY 2020/21		FY 2020/21		FY 2021/22	
		KSH		KSH		KSH		KSH	
<b>P.2: General Administration, Planning and Support Services</b>									
<b>S.P.2.1 Administration, Support and Planning Services</b>									
2110199	Basic Salaries - Permanent - Others	178,195,852		178,195,852		135,235,647			
2110202	Casual Labour - Others	11,174,880		11,174,880		9,710,779			
2110299	Basic Salaries-Temporary-Others	1,800,000		1,800,000		-			
2110301	House Allowance	35,448,600		35,448,600		34,148,580			
2110314	Transport Allowance	11,592,000		11,592,000		9,592,000			
2110315	Extreneous Allowance	420,000		420,000		420,000			
2110318	n Pracsing Allowance	120,000		120,000		120,000			
2110320	Leave Allowance	2,927,157		2,927,157		2,927,157			
2110322	Risk Allowance					-			
2120102	Employer Contributions to Local Government Security Fund					-			
2120103	Employer Contribution to Staff Pensions Scheme	24,134,444		24,134,444		22,371,936			
2120199	Employer Contributions to Compulsory National Social Security Schemes	691,200		691,200		691,200			
2210101	Electricity	2,000,000		2,000,000		2,000,000			
2210102	Water and Sewarage Charges	350,000		350,000		550,000			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000		1,000,000		2,100,000			
2210203	Courier & Postal Services	150,000		150,000		150,000			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000		2,000,000			
2210302	Accommodation - Domestic Travel	1,000,000		1,000,000		1,000,000			
2210303	Daily Subsistence Allowance	2,600,000		3,600,000		3,600,000			
2210401	Travel Costs (airlines, bus, railway, etc.)			250,000		250,000			
2210402	Accommodation					-			
2210403	Daily Subsistence Allowance					-			
2210502	Publishing & Printing Services					-			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000		50,000			
2210504	Advertising, Awareness and Publicity Campaigns			2,000,000		2,000,000			
2210505	Trade Shows and Exhibitions					-			

2210603	Rents and Rates - Non-Residential						1,800,000	800,000	
2210702	Remuneration of Instructors and Contract Based Training Services						-	-	
2210703	Production and Printing of Training Materials						-	-	
2210704	Hire of Training Facilities and Equipment						-	-	
2210710	Accommodation Allowance						-	-	
2210711	Tuition Fees Allowance					2,000,000	2,500,000	1,500,000	
2210712	Trainee Allowance						-	-	
2210799	Training Expenses - Other (Bud					1,500,000	1,500,000	1,500,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks					500,000	3,500,000	3,500,000	
2210802	Boards, Committees, Conferences and Seminars					2,000,000	5,250,000	5,250,000	
2210807	Medals, Awards and Honors					200,000	200,000	100,000	
2210808	Purchase of Coffins					200,000	200,000	200,000	
2211016	Purchase of Uniforms and Clothing - Staff						-	-	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)					1,000,000	3,000,000	3,000,000	
2211102	Supplies and Accessories for Computers and Printers					500,000	2,500,000	6,000,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services					1,600,000	1,600,000	13,600,000	
2211201	Refined Fuels and Lubricants for Transport					4,200,000	4,200,000	4,200,000	
2211304	Medical Expenses								
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies						-	1,500,000	
2211311	Contracted Technical Services						-	-	
2220101	Maintenance Expenses - Motor Vehicles					2,000,000	3,000,000	2,500,000	
2220105	Routine Maintenance - Vehicles					2,000,000	3,000,000	3,000,000	
2220202	Maintenance of Office Furniture and Equipment					500,000	500,000	500,000	
2220205	Maintenance of Buildings and Stations -- Non-Residential						-	-	
2220209	Minor Alterations to Buildings and Civil Works					6,697,000	6,697,000	6,397,000	
2220210	Maintenance of Computers, Software, and Networks						-	-	
2220212	Maintenance of Communications Equipment						-	-	
2420499	Other Creditors - Other (Budget						24,655,500	51,500,000	
2810205	Emergency Fund					150,000,000	150,000,000	150,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)						-	-	

3111001	Purchase of Office Furniture and Fittings			1,050,000	3,050,000	3,000,000	
3111002	Purchase of Computers printers and other ict equipment		1,000,000	3,000,000	500,000		
3111003	Purchase of Airconditioners, Fans and Heating Appliances			-	-		
3111009	Purchase of Cash Boxes		500,000	500,000	500,000		
3111111	Purchase of ICT Networking and Communication Equipment		500,000	500,000	-		
3111112	Purchase of Software			2,000,000	7,000,000		
3110701	Purchase of Motor Vehicles		14,050,000	-	-		
4110403	Housing loans to public servants		25,000,000	-	-		
4110405	Car loans to Public Servants		25,000,000	-	-		
	<b>SUB TOTAL</b>		<b>515,601,133</b>	<b>499,256,633</b>	<b>495,014,299</b>	<b>3,000,000</b>	<b>-</b>
<b>S.P.2.2 Kenya Devolution Support Programme</b>							
2640499	Other Current Transfers - Othe		45,000,000	-	-		
2211015	Foods and Rations			12,500,000	12,500,000		
2211031	Specialised Materials - Other			49,250,000	4,250,000		
2211311	Contracted Technical Services			2,500,000	2,500,000		
2210502	Publishing & Printing Services				500,000		
2210799	Training Expenses - Other (Bud			10,750,000	48,550,000		
3111001	Purchase of Office Furniture and Fittings				2,150,000		
3111002	Purchase of Computers printers and other ict equipment				4,550,000		
	<b>sub total</b>		<b>45,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>-</b>	<b>-</b>
	<b>total</b>		<b>560,601,133</b>	<b>574,256,633</b>	<b>570,014,299</b>	<b>3,000,000</b>	<b>-</b>
<b>P. 1: Public Financial Management</b>							
<b>S.P. 1.1: Budget Formulation, Coordination and Management</b>							
ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2020/21	Revised Estimates No.1 FY 2020/21	Revised Estimates No.2 FY 2020/21	PROJECTED ESTIMATES		
					FY 2021/22	FY 2022/23	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	88,000	88,000	88,000			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)						
2210302	Accommodation - Domestic Travel						
2210303	Daily Subsistence Allowance						
2210304	Sundry Items (e.g. airport tax, taxis, etc?)						

2210502	Publishing & Printing Services				10,600,000	10,600,000	5,600,000	
2210503	Subscriptions to Newspapers, Magazines and Periodicals					-	-	
2210504	Advertising, Awareness and Publicity Campaigns				9,872,000	9,872,000	5,346,485	
2210505	Trade Shows and Exhibitions					-	-	
2210604	Hire of Transport, Equipment					-	-	
2210799	Training Expenses - Other (Bud					-	-	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				5,502,000	11,502,000	9,602,000	
2210802	Boards, Committees, Conferences and Seminars					-	-	3,995,500
2211320	Temporary Committee Expenses				1,200,000	1,200,000	556,000	
3111002	Purchase of Computers				800,000	800,000	1,200,000	
	<b>SUB TOTAL</b>				<b>28,062,000</b>	<b>34,062,000</b>	<b>22,392,485</b>	<b>330,485</b>
<b>S.P 1.2: Audit Service</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				100,000	100,000	100,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				300,000	300,000	300,000	
2210302	Accommodation - Domestic Travel				500,000	500,000	500,000	
2210303	Daily Subsistence Allowance				700,000	700,000	700,000	
2210304	Sundry Items (e.g. airport tax, taxis, etc?)				150,000	150,000	150,000	
2210401	Travel Costs (airlines, bus, railway, etc.) Foreign					-	-	
2210402	Accommodation Foreign Travel					-	-	
2210799	Training Expenses - Other (Bud				800,000	800,000	800,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				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, small office equipment etc)				300,000	300,000	300,000	
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 Professional and Trade Bodies				80,000	80,000	80,000	
2211310	Contracted professional services					-	-	
2211320	Temporary committee expenses				2,000,000	2,000,000	2,000,000	
2220101	Maintenance expenses-motor vehicle				500,000	500,000	500,000	
3110701	Purchase of motor vehicle					-	-	
3111002	Purchase of printer					-	-	

3111112	Purchase of soft ware						-		-
	<b>SUB-TOTAL</b>						<b>6,130,000</b>		<b>6,130,000</b>
<b>S.P 1.3: Accounting Services</b>									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services					150,000	150,000		150,000
2210202	Internet Connections					50,000	50,000		50,000
2210203	Courier & Postal Services					150,000	150,000		150,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)					400,000	400,000		400,000
2210302	Accommodation - Domestic Travel					1,000,000	1,000,000		1,000,000
2210303	Daily Subsistence Allowance					500,000	500,000		500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)					500,000	500,000		500,000
2210399	Domestic Travel and Subs. - Others								
2210401	Travel Costs (airlines, bus, railway, etc.) Foreign								
2210402	Accommodation Foreign Travel								
2210403	Daily Subsistence Allowance Foreign travel								
2210502	Publishing & Printing Services					4,800,000	4,800,000		300,000
2210599	Printing, Advertising - Other								
2210710	Accommodation Allowance								
2210711	Tuition Fees Allowance								
2210712	Trainee Allowance								
2210799	Training Expenses - Other (Bud								
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks					1,500,000	1,500,000		1,500,000
2210802	Boards, Committees, Conferences and Seminars								
2210899	Hospitality Supplies - other								
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)					225,000	225,000		225,000
2211102	Supplies and Accessories for Computers and Printers					350,000	350,000		350,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies					500,000	500,000		500,000
2211311	Contracted Technical Services					1,000,000	1,000,000		
2220210	Maintenance of Computers, Software, and Networks					500,000	500,000		500,000
3111002	Purchase of computers, printers								300,000
2211320	Temporary Committee Expenses								
	<b>SUB TOTAL</b>					<b>11,625,000</b>	<b>11,625,000</b>		<b>6,425,000</b>
									-

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

2210201	Telephone, Telex, Facsimile and Mobile Phone Services			2,200,000	200,000	200,000	200,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				-	-	-
2210302	Accommodation - Domestic Travel				-	-	-
2210303	Daily Subsistence Allowance				-	-	-
2210304	Sundry Items (e.g. airport tax, taxis, etc...)				-	-	-
2210502	Publishing & Printing Services		600,000	600,000	600,000	600,000	600,000
2210504	Advertising, Awareness and Publicity Campaigns		3,000,000	3,000,000	3,000,000	3,000,000	1,000,000
2210599	Publishing & Printing Services others				-	-	-
2210711	Tuition Fees Allowance				-	-	-
2210799	Training Expenses - Other (Bud				-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
2210802	Boards, Committees, Conferences and Seminars				-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			1,000,000	1,000,000	1,000,000	1,000,000
2211102	Supplies and Accessories for Computers and Printers				-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				-	-	-
3111001	Purchase of Office Furniture and Fittings				1,000,000	1,000,000	-
	<b>SUB TOTAL</b>		<b>9,300,000</b>	<b>9,300,000</b>	<b>9,300,000</b>	<b>9,300,000</b>	<b>6,300,000</b>

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

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

2210603	Rents and Rates - Non-Residential								-	-	
2210711	Tuition Fees Allowance					500,000			500,000	500,000	
2210799	Training Expenses - Other (Bud								-	-	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks					500,000			500,000	500,000	
2210802	Boards, Committees, Conferences and Seminars					400,000			400,000	400,000	
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, small office equipment etc)								-	-	
2211102	Supplies and Accessories for Computers and Printers								-	-	
2211103	Sanitary and Cleaning Materials, Supplies and Services								-	-	
2211199	Office and General Supplies -					500,000			500,000	500,000	
2211306	Repatriation Costs								-	-	
2211308	Legal Dues/fees, Arbitration and Compensation Payments					10,000,000			10,000,000	10,000,000	
2211310	Contracted Professional Services					5,000,000			24,000,000	23,000,000	
2211311	Contracted Technical Services								-	-	
2211320	Temporary Committee Expenses								-	-	
2220210	Maintenance of Computers, Software, and Networks					800,000			800,000	300,000	
3110701	Purchase of motor vehicles								-	-	
3110704	Purchase of Bicycles and Motorcycles								-	-	
3111002	Purchase of Computers, Printers and other IT Equipment					570,519			570,519	570,519	
3111112	Purchase of Software								-	-	
	<b>SUB TOTAL</b>					<b>23,670,519</b>			<b>42,670,519</b>	<b>41,670,519</b>	
	<b>TOTAL</b>					<b>78,787,519</b>			<b>103,787,519</b>	<b>82,918,004</b>	
						<b>639,388,652</b>			<b>678,044,152</b>	<b>652,932,303</b>	
<b>6.DEVELOPMENT PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>											
<b>ITEM CODE</b>	<b>ITEM DESCRIPTION</b>	<b>Project Name</b>	<b>Ward</b>	<b>APPROVED ESTIMA</b>	<b>Revised Estimates</b>		<b>PROJECTED ESTIMATES</b>				
					<b>FY 2020/21</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>	<b>FY 2022/23</b>			
					<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>			
<b>P.2: General Administration, Planning and Support Services</b>											
<b>S.P.2.1 Administration, Support and Planning Services</b>											
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Central Store	HQ	6,000,000					-	-	



3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Shelving of the central store	HQ	8,000,000	5,500,000	4,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Erection of perimeter /boundary wall for the central store	HQ	8,000,000	8,000,000	8,000,000	
3110504	Other Infrastructure and Civil Works	Cabro works and landscaping of the central store	HQ	6,000,000	6,000,000	6,000,000	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Completion & Furnishing of the central store	HQ	8,033,455	8,033,455	8,033,455	
3110504	Other Infrastructure and Civil Works	Padding,Sound proofing & landscaping of the county treasury Hall	HQ	10,000,000	-	-	10,000,000
		landscaping of county treasury back compound	HQ				
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Furnishing of the county Treasury Hall	HQ	5,000,000	-	-	5,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of toilets including Septic and soak tanks at Kaloleni Sub County offices-Mariakani	MARIAKANI	5,000,000	5,000,000	5,000,000	
3111402	Engineering and Design Plans	Design and Construction of Watamu Revenue offices	WATAMU	10,000,000	7,000,000	-	10,000,000
				<b>66,033,455</b>	<b>39,533,455</b>	<b>31,533,455</b>	<b>25,000,000</b>
	<b>TOTAL</b>			<b>66,033,455</b>	<b>39,533,455</b>	<b>31,533,455</b>	<b>25,000,000</b>

## VOTE: 3125 COUNTY DIVISION FOR ECONOMIC PLANNING

### 1: VISION

Excellence in financial management and economic planning

### 2: MISSION

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

### 3: PROGRAMMES

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

1. Economic Policy and County Fiscal Planning

2. General Administration, Planning and Support Services

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

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

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Targets FY 2020/21	Targets FY 2021/22
<b>P.1: Economic Planning and County Fiscal Policy</b>					
Outcome: A high quality of life for all residents					
<b>S.P 1.2: County Fiscal Planning</b>					
	Annual Progress Report on Implementation of CIDP prepared	Annual Progress Report	-	1	1
	Departmental Strategic plans updated	Departmental Strategic		10	10
	CADP in CA by 1st Sept 2019	CADP prepared and Publicized		1	1
<b>S.P 1.2: Statistical Information Services</b>					
	County Socio- Economic & Financial Status Documented	Updated County Statistical Abstract		1	1
		No. of Operational Information & Documentation Centres		2	2
<b>S.P 1.3: Monitoring and Evaluation Services</b>					
	County M&E policy framework developed and disseminated;	M&E Policy in Place			
	County Programmes Monitored & Evaluated	No. of Programme Monitoring & Evaluation Reports			
<b>P.2 General Administration, Planning and Support Services</b>					
Outcome: Effective and efficient support for service delivery					
<b>S.P 2.1: General Administration, Planning and Support Services</b>					
Directorate of Corporate Services	Improved Performance of Staff	No. of staff trained		20	20
		HIV AIDS work place policy developed		1	1
	Workspace Infrastructure and Facilities maintained	No. of Buildings Maintained		1	1
		Maintenance of office equipment			

		Accessories for persons with disability policy											
		Safety and Health Programmes Committee established											
		Adequate Transport		1									1
		Internal and external communication Mechanisms in place				3							3
		Drug and substance abuse Policy				1							1
<b>2.2 Kenya Devolution Support Programme</b>													
		Enhanced capacity in public financial management											
<b>5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>													
<b>ITEM CODE</b>	<b>ITEM DESCRIPTION</b>		<b>APPROVED ESTIMATES</b>	<b>Revised Estimates No.1</b>	<b>Revised Estimates No.2</b>	<b>PROJECTED ESTIMATES</b>							
			<b>FY 2020/21</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>	<b>FY 2022/23</b>						
			<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>						
<b>P.2: Economic Policy and County Fiscal Planning</b>													
<b>S.P 2.1: County Fiscal Planning</b>													
2210201		Telephone, Telex, Facsimile and Mobile Phone Services	280,000	280,000	280,000								
2210301		Travel Costs (airlines, bus, railway, mileage allowances, e	150,000	150,000	150,000								
2210302		Accommodation - Domestic Travel	300,000	300,000	300,000								
2210303		Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000								
2210304		Sundry Items (e.g. airport tax, taxis, etc?)	200,000	200,000	200,000								
2210403		Daily Subsistence Allowance	750,000	750,000	750,000								
2210502		Publishing & Printing Services	900,000	8,400,000	8,400,000								
2210799		Training Expenses - Other (Bud	300,000	300,000	300,000								
2210801		Catering		3,000,000	3,000,000								
2210802		Boards, Committees, Conferences and Seminars	1,350,000	1,350,000	1,350,000								
2211101		General Office Supplies (papers, pencils, forms, small offi	200,000	200,000	200,000								
2211102		Supplies and Accessories for Computers and Printers	100,000	100,000	100,000								
2211103		Sanitary and Cleaning Materials, Supplies and Services	150,000	150,000	150,000								
2211306		Membership Fees, Dues and Subscriptions to Professional	150,000	150,000	150,000								
2211310		Contracted Professional Services	19,100,000	19,100,000	19,100,000								
2211311		Contracted Technical Services	41,980,250	42,480,250	42,480,250								

2220209	Minor Alterations to Buildings and Civil Works				5,000,000	8,000,000	
3110001	Purchase of Office Furniture and Fittings				-	-	
3110003	Purchase of Airconditioners, Fans and Heating Appliances				-	-	
3110009	Purchase of other Office Equipment				-	-	
				<b>66,910,250</b>	<b>82,910,250</b>	<b>85,910,250</b>	-
<b>S.P.2.2: Statistical Information Services</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				-	-	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, e			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			741,000	741,000	741,000	
2210802	Boards, Committees, Conferences and Seminars			750,000	750,000	750,000	
2211009	Education and Library Supplies				-	-	
2211101	General Office Supplies (papers, pencils, forms, small office equipment				-	-	
2211306	Membership Fees, Dues and Subscriptions to Professional			80,000	80,000	80,000	
2211311	Contracted Technical Services			4,000,000	4,000,000	4,000,000	
3111002	Purchase of computers, printers				-	-	
3111112	Purchase of Software			900,000	900,000	900,000	
3111009	Purchase of other Office Equipments.				-	-	
3111403	Research, Feasibility Studies			1600000	1,600,000	1,600,000	
	<b>SUB TOTAL</b>			<b>9,321,000</b>	<b>9,321,000</b>	<b>9,321,000</b>	-
<b>S.P.2.3: Monitoring and Evaluation Services</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			200,000	200,000	200,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, e			1,150,000	1,150,000	1,150,000	
2210303	Daily Subsistence Allowance			950,000	950,000	950,000	
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			760,532	760,532	760,532	
2210802	Boards, Committees, Conferences and Seminars			1,950,000	1,950,000	1,950,000	

2211101	General Office Supplies (papers, pencils, forms, small offi	183,000	183,000	183,000	183,000	
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	300,000	300,000	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bod		-	-	-	
2211311	Contracted Technical Services	3,800,000	18,800,000	18,800,000	18,800,000	
3111002	Purchase of computers,printers	500,000	500,000	500,000	500,000	
3111112	Purchase of Software	450,000	450,000	450,000	450,000	
	<b>SUB TOTAL</b>	<b>11,193,532</b>	<b>26,193,532</b>	<b>26,193,532</b>	<b>26,193,532</b>	
	<b>TOTAL</b>	<b>87,424,782</b>	<b>118,424,782</b>	<b>121,424,782</b>	<b>121,424,782</b>	<b>39,136,889</b>
	<b>GROSS TOTAL</b>	<b>87,424,782</b>	<b>118,424,782</b>	<b>121,424,782</b>	<b>121,424,782</b>	<b>39,136,889</b>

## VOTE 3114: COUNTY DIVISION FOR AGRICULTURE

<b>1: VISION</b>						
Food sufficiency for all people in the County						
<b>2: MISSION</b>						
To transform and promote Agriculture, Livestock and Fisheries for improved livelihood and sustainable development						
<b>3: PROGRAMMES</b>						
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.						
<b>4. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2021/22</b>						
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Targets FY 2020/21	Targets FY 2021/22	
Programme 1: General Administration, Planning and Support Services						
Outcome: Effective and efficient support for service delivery						
SP. 1.1 Administration, Planning and Support Services						
	Recruitment of staff	No of staff recruited		35		
	Capacity building	No of staffs trained from department		250		
	Communication and customer care	Effective and efficient communication and service delivery				
	Monitoring and Evaluation of Projects	M&E reports				
	Support service for delivery of programmes	Effective and efficient department				
CO	Legal Notices, cases, bills and policies Developed	No of policies, bills and policies cases		4		
<b>P2 Crop Production and Management</b>						
Outcome: Increased Food Security						
<b>SP 2.1 Food sufficiency initiatives</b>						
	No. of cassava chippers	Cassava chippers Procured		5		
	Purchase of Planters	Planters Purchased		2		
	Purchase of tipping trailer	Tipping trailer procured		1		
	Purchase maize portable power operated maize shellers	Portable maize power operated maize shellers		1		

	Purchase of 1 ton grain drier	No.of 1 ton grain drier	1										
	Renovation of offices and residential buildings at AMS	AMS offices and buildings renovated	1										
	Subsidy fertilizer procured	No.of Bags fertilizer procured	3,225										
	certified seed procured	Quantity(Ton) of Seeds procured	24										
	tree crops orchards rehabilitated -Cashew nut tree	No.of tree crops orchards rehabilitated -Cashew nut tree	36,000										
	tree crops orchards rehabilitated -Mango trees	No. tree crops orchards rehabilitated -Mango trees	8,000										
	tree crops orchards rehabilitated -Coconut tree	No. of tree crops orchards rehabilitated -Coconut tree	100,000										
CDA	Cassava seed multiplication	No. Cassava seed multiplied	300,000										
<b>P 3: Agribusiness and information management</b>													
Outcome: Improved household income and Knowledge													
<b>SP3. 1 Agribusiness and information management</b>													
	ADC established	ADC established	1										
	Agroprocessing development technology promoted	No. of technologies promoted	2										
CDA	Renovation of offices and residential buildings at ATC	ATC offices and buildings renovated	1										
<b>P 4. Irrigation and Drainage Infrastructure</b>													
Outcome Increased Agricultural Production													
<b>S.P 4.1.: Irrigation and drainage infrastructure development</b>													
CDA	Area of irrigated land increased	No. of acres under irrigation	720										
<b>5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY</b>													
<b>ITEMCODE</b>	<b>ITEM DESCRIPTION</b>										<b>PROJECTED ESTIMATES</b>		
		<b>APPROVED EST</b>	<b>Revised Estimates No.1</b>	<b>Revised Estimates No.2</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>	<b>FY 2021/22</b>	<b>FY 2022/23</b>			
		<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>			
<b>Programme 1: General Administration, Planning and Support Services</b>													
<b>Sub-Programme 1.1: Administration, Planning and Support services</b>													
2110199	Basic Salaries-Permanent others	190,834,491	180,334,491	150,334,491									
2110202	Casual Labour - Others	16,000,000	18,000,000	18,000,000									
2110299	Basic Salaries-Temporary-Others		-	-									
2110301	House Allowance	31,394,001	31,394,001	40,469,081									

2110314	Transport Allowance		17,519,613	17,519,613	15,519,613	
2110320	Leave Allowance		1,502,568	1,502,568	1,502,568	
2110315	Extraneous Allowance		150,000	150,000	150,000	
2110322	Risk Allowance		1,854,000	1,854,000	1,854,000	
2120101	Employer Contributions to National Social Security Fund		669,600	669,600	669,600	
2120103	Employer Contribution to Staff Pensions Scheme		28,987,984	28,987,984	14,987,984	
2210101	Electricity		-	-	-	
2210103	Gas expenses		-	-	-	
2210106	Utilities, Supplies- Other (		1,080,000	1,330,000	1,330,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		72,000	72,000	72,000	
2210202	Internet Connections		-	-	-	
2210203	Courier and Postal Services		40,500	40,500	40,500	
2210299	Communication, Supplies - Othe		10,800	10,800	10,800	
2210301	Travel Costs (airlines, bus, railway, etc.)		225,000	225,000	225,000	
2210302	Accommodation		90,000	90,000	90,000	
2210303	Daily Subsistence Allowance		50,400	50,400	50,400	
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		-	-	-	
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-	-	-	
2210402	Accommodation		-	-	-	
2210403	Daily Subsistence Allowance		-	-	-	
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		-	-	-	
2210502	Publishing and Printing Services		759,200	759,200	4,759,200	
2210503	Subscriptions to Newspapers, Magazines and Periodicals		49,500	49,500	49,500	
2210504	Advertising, Awareness and Publicity Campaigns		1,063,000	1,063,000	10,063,000	
2210505	Trade Shows and Exhibitions		3,800,000	3,800,000	3,800,000	
2210603	Rents and Rates - Non-Residential		1,750,000	1,750,000	1,750,000	
2210604	Hire of Transport		90,000	90,000	90,000	
2210605	Hire of equipments plant and machinery		-	-	-	
2210701	Travel Allowance		37,800	37,800	37,800	
2210702	Remuneration of Instructors and Contract Based Training Services		-	-	-	
2210703	Production and Printing of Training Materials		2,500,000	-	320,000	



2210704	Hire of Training Facilities and Equipment		100,000	100,000	100,000	-	
2210710	Accommodation Allowance		73,800	73,800	73,800	73,800	
2210711	Tuition Fees		200,000	200,000	200,000	200,000	
2210799	Training Expenses - Other (Bud		-	-	-	-	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		107,071	107,071	107,071	107,071	
2210802	Boards, Committees, Conferences and Seminars		40,500	40,500	40,500	40,500	
2210807	Medals, Awards and Honors		-	-	-	-	
2210808	Purchase of Coffins		-	-	-	-	
2210809	Board Allowance		-	-	-	-	
2210903	Plant, Equipment and Machinery Insurance		-	-	-	-	
2210904	Motor vehicle insurance		-	-	-	-	
2211004	Fungicides, Insecticides and Sprays		-	-	-	-	
2211006	Purchase of Workshop Tools, Spares and Small Equipment		-	-	-	-	
2211007	Agricultural Materials, Supplies and Small Equipment		-	-	-	-	
2211015	Food and Rations		-	-	-	-	
2211016	Purchase of Uniforms and Clothing - Staff		-	-	-	-	
2211021	Purchase of Beddings and Linen		-	-	-	-	
2211023	Supplies for Production		-	-	-	-	
2211101	General Office Supplies (papers, pencils, forms, small office equipment		1,280,000	1,280,000	1,280,000	1,280,000	
2211102	Supplies and Accessories for Computers and Printers		200,000	200,000	200,000	200,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services		220,500	220,500	220,500	220,500	
2211199	Office and General Supplies -		-	-	-	-	
2211201	Refined Fuels and Lubricants for Transport		5,500,000	5,500,000	5,500,000	5,500,000	
2211202	Refined Fuels and Lubricants for production		-	-	-	-	
2211204	Other Fuels, wood, charcoal		-	-	-	-	
2211301	Bank Service Commission and Charges		-	-	-	-	
2211305	Contracted Guards and Cleaning Services		-	-	-	-	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		-	-	-	-	
2211307	Transport Costs and Charges ( freight, loading/unloading, clearing and s		-	-	-	-	
2211308	Legal Fees		-	-	-	-	
2211310	Contracted Professional Services		3,000,000	3,000,000	3,000,000	3,000,000	

2211311	Contracted Technical Services				4,000,000	4,000,000	
2211329	HIV AIDS Secretariat workplace Policy Development				-	-	
2220101	Maintenance Expenses - Motor Vehicles				4,367,092	4,367,092	
2220103	Maintenance Expenses - boats				-	-	
2220201	Maintenance of plant machinery and equipment		2,700,000		11,849,757	11,849,757	
2220202	Maintenance of Office Furniture and Equipment		8,500,000		-	-	
2220205	Maintenance of Buildings and Stations -- Non-Residential				-	-	
2220210	Maintenance of computer and software and networks		130,500		130,500	130,500	
2420499	Other Creditors - Other (Budge				-	-	
2640499	Other Current Transfers - Othe				-	-	
3110701	Purchase of Motorvehicle			8,500,000	8,500,000	8,500,000	
3110801	Overhaul of vehicles				-	-	
3111001	Purchase of Office Furniture and Fittings		4,500,000		4,500,000	4,500,000	
3111002	Purchase of Computers, Printers and other IT Equipment		1,158,300		1,158,300	1,158,300	
3111201	Overhaul of plant machinery and equipment				-	-	
					-	-	
	<b>SUB TOTAL</b>		<b>323,341,128</b>		<b>335,007,977</b>	<b>311,303,057</b>	
	<b>P. 2 Crop Production and Management</b>						
	<b>S.P 2.1: Food Sufficiency Initiatives</b>						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				-	-	
2210202	Internet Connections				-	-	
2210203	Courier and Postal Services				-	-	
2210299	Communication, Supplies - Othe				-	-	
2210301	Travel Costs (airlines, bus, railway, etc.)				-	-	
2210302	Accommodation		1,587,600		1,587,600	1,587,600	
2210303	Daily Subsistence Allowance		1,020,000		1,020,000	1,020,000	
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		900,000		900,000	450,000	
2210502	Publishing and Printing Services				-	-	
2210503	Subscriptions to Newspapers, Magazines and Periodicals				-	-	
2210504	Advertising, Awareness and Publicity Campaigns				-	-	
2210505	Trade Shows and Exhibitions				-	-	

2210603	Rents and Rates - Non-Residential					-	-	
2210604	Hire of Transport				1,250,000	1,250,000	1,250,000	
2210701	Travel Allowance			315,000	315,000	315,000	315,000	
2210703	Production and Printing of Training Materials				-	-	-	
2210704	Hire of Training Facilities and Equipment			275,000	275,000	175,000	175,000	
2210710	Accommodation Allowance				-	-	-	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				-	-	-	
2210802	Boards, Committees, Conferences and Seminars				-	-	-	
2211007	Agricultural Materials, Supplies and Small Equipment			3,330,000	7,600,709	8,600,709	8,600,709	
2211015	Food and Rations				-	-	-	
2211016	Purchase of Uniforms and Clothing - Staff				-	-	-	
2211023	Supplies for Production				-	-	-	
2211101	General Office Supplies (papers, pencils, forms, small office equipment			90,000	90,000	90,000	90,000	
2211102	Supplies and Accessories for Computers and Printers			252,000	252,000	252,000	252,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services				-	-	-	
2211199	Office and General Supplies -				-	-	-	
2211201	Refined Fuels and Lubricants for Transport				-	-	-	
2211202	Refined Fuels and Lubricants for production				-	-	-	
2211204	Other Fuels ,wood, charcoal				-	-	-	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				-	-	-	
2211307	Transport Costs and Charges ( freight, loading/unloading, clearing and s				-	-	-	
2220101	Maintenance Expenses - Motor Vehicles				-	-	-	
2220103	Maintenance Expenses - boats				-	-	-	
2220201	Maintenance of plant machinery and equipment				-	-	-	
2220202	Maintenance of Office Furniture and Equipment				-	-	-	
2220205	Maintenance of Buildings and Stations -- Non-Residential				-	-	-	
2220210	maintenance of computer and software and networks				-	-	-	
3110801	Overhaul of vehicles				-	-	-	
3111001	Purchase of Office Furniture and Fittings				-	-	-	
3111002	Purchase of Computers, Printers and other IT Equipment				-	-	783,800	
3111201	Overhaul of plant machinery and equipment				-	-	-	

	SUB TOTAL					7,769,600	13,290,309	14,524,109	-
<b>Programme 3 Agribusiness and Information Management</b>									
<b>Sub-Programme 3.1.:Agribusiness and Information Management</b>									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services						-	-	
2210202	Internet Connections			36,000			36,000	36,000	
2210203	Courier and Postal Services			13,500			13,500	13,500	
2210299	Communication, Supplies - Othe						-	-	
2210301	Travel Costs (airlines, bus, railway, etc.)						-	-	
2210302	Accommodation			1,905,120			1,905,120	1,905,120	
2210303	Daily Subsistence Allowance			1,524,000			1,524,000	1,524,000	
2210304	Sundry Items (e.g. airport tax, taxis, etc...)						-	-	
2210505	Trade Shows and Exhibitions			1,000,000			-	500,000	
2210604	Hire of Transport, Equipment			1,200,000			1,453,000	1,453,000	
2210701	Travel Allowance			378,000			378,000	378,000	
2210702	Remuneration of Instructors and Contract Based Training Services			135,000			-	-	
2210703	Production and Printing of Training Materials						-	-	
2210704	Hire of Training Facilities and Equipment			318,000			-	-	
2210710	Accommodation Allowance						-	-	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,350,000			1,350,000	1,350,000	
2211007	Agricultural Materials, Supplies and Small Equipment			4,911,000			4,911,000	16,911,000	
2211015	Food and Rations			6,300,000			3,000,000	2,500,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment			108,000			108,000	108,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services			1,220,000			1,220,000	2,720,000	
2211201	Refined Fuels and Lubricants for Transport			302,400			302,400	302,400	
2211204	Other Fuels, wood, charcoal			270,000			470,000	470,000	
2211305	Contracted Guards and Cleaning Services			3,100,000			5,365,440	5,365,440	
2220101	Maintenance Expenses - Motor Vehicles						-	-	
2640599	Other Capital Grants and Trans						-	-	
3110801	Overhaul of vehicles						-	-	
	<b>SUB TOTAL</b>			<b>24,071,020</b>			<b>22,036,460</b>	<b>35,536,460</b>	<b>-</b>
<b>P.4 Irrigation and Drainage Infrastructure</b>									

<b>S.P 4.1: Irrigation and Drainage Infrastructure</b>									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services								
2210202	Internet Connections								
2210203	Courier and Postal Services								
2210299	Communication, Supplies - Othe								
2210301	Travel Costs (airlines, bus, railway, etc.)								
2210302	Accommodation	1,270,080		1,270,080				1,270,080	
2210303	Daily Subsistence Allowance	2,016,000		2,016,000				2,016,000	
2210304	Sundry Items (e.g. airport tax, taxis, etc...)								
2210502	Publishing and Printing Services								
2210604	Hire of Transport			663,000				663,000	
2210701	Travel Allowance	252,000		252,000				252,000	
2210702	Remuneration of Instructors and Contract Based Training Services								
2210703	Production and Printing of Training Materials								
2210704	Hire of Training Facilities and Equipment	159,000		159,000					
2210710	Accommodation Allowance								
2211007	Agricultural Materials, Supplies and Small Equipment	1,296,000		1,296,000				3,292,200	
2211101	General Office Supplies (papers, pencils, forms, small office equipment	273,600		273,600				273,600	
2211201	Refined Fuels and Lubricants for Transport								
2211202	Refined Fuels and Lubricants for production								
2211204	Other Fuels ,wood, charcoal								
2220101	Maintenance Expenses - Motor Vehicles								
2220103	Maintenance Expenses - boats								
2220201	Maintenance of plant machinery and equipment								
	SUB TOTAL	5,266,680		5,770,680				7,766,880	
<b>SP 2.4 Sustainable soil and Water management</b>									
2211101	General Office Supplies (papers, pencils	18,000		18,000				18,000	
2210701	Travel Allowance	63,000		63,000				63,000	
2210302	Accommodation	317,520		317,520				317,520	
2210704	Hire of Training Facilities and Equipment	53,000		53,000				53,000	
2211007	Agricultural Materials, Supplies and	630,000		630,000				630,000	

2211201	Refined Fuels and Lubricants for Transport			50,400	50,400	50,400	50,400		
2210303	Daily Subsistence Allowance			504,000	504,000	504,000	504,000		
				<b>1,635,920</b>	<b>1,635,920</b>	<b>1,635,920</b>	<b>1,635,920</b>		
				<b>362,084,348</b>	<b>377,741,346</b>	<b>370,766,426</b>	<b>370,766,426</b>		
	<b>TOTAL</b>								
<b>6. DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2018/19-2020/21</b>									
<b>Programme 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>Sub-Programme 1.1: Administration, Planning and Support services</b>									
3110301	Refurbishment of Residential Buildings	Renovation of office and workshop buildings at AMS Mariakani	Mariakani	3,000,000	1,000,000	1,000,000	1,000,000	2,000,000	
2640599	Other Capital Grants and Trans	Agriculture Sector Development Support Project (ASDSP II) (co- funding)	HQ	14,982,463	14,982,463	19,482,463	19,482,463		
2640599	Other Capital Grants and Trans	National Agricultural and Rural Inclusive Growth Project (NARIGP)	HQ	198,440,766	198,440,766	198,440,766	198,440,766		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Rehabilitation of County Director of Agriculture offices and annex		4,500,000	1,000,000	1,000,000	1,000,000	3,500,000	
2211311	Contracted Technical Services	Consultancy to draft agriculture subsidy policy		3,000,000	-	-	-	-	
	<b>SUB TOTAL</b>			<b>223,923,229</b>	<b>215,423,229</b>	<b>219,923,229</b>	<b>219,923,229</b>	<b>5,500,000</b>	
<b>Programme 2: CROP PRODUCTION AND MANAGEMENT</b>									
<b>S.P 2.1: Food Security Initiatives</b>									
3111301	Purchase of Certified Crop Seed	Rehabilitation of tree crops orchards - Coconut	All wards	5,000,000	-	-	-		
3111301	Purchase of Certified Crop Seed	Rehabilitation of tree crops orchards - Cashewnut	All wards	2,000,000	2,707,670	2,707,670	2,707,670		
3111103	Purchase of Agricultural Machinery and Equipment	Purchase of farm tractor and loader	Bamba	4,000,000	-	-	-		
3111103	Purchase of Agricultural Machinery and Equipment	Rocking Spray	Bamba	1,000,000	1,000,000	1,000,000	1,000,000		
3111103	Purchase of Agricultural Machinery and Equipment	Water Tanks and Water Pumps	Bamba	2,000,000	2,000,000	2,000,000	2,000,000		
3111103	Purchase of Agricultural Machinery and Equipment	Pondliners (HD UV)	Bamba	1,000,000	1,000,000	1,000,000	1,000,000		
3111399	Purch. of Certified Seeds - Ot	Purchase of maize seeds (90 Bales)	KALOENI	1,200,000	1,200,000	1,200,000	1,200,000		
3111305	Purchase of tree seeds an	Revamping planting of improved Mango seedlings	All wards	3,000,000	-	-	-		
3111305	Purchase of tree seeds an	Revamping planting of improved citrus seedlings	All wards	3,094,000	-	-	-		
3111305	Purchase of tree seeds an	Cassava seed multiplication and bulking for Agribusiness Development Centre (ADC) using Tajirika cassava cuttings	All wards	4,000,000	-	-	-		
2210505	Trade Shows and Exhibito	Provision of certified seeds(maize and greengrams)	All wards	20,000,000	-	-	10,000,000	10,000,000	
3111499	Research, Feasibility Studi	Feasibility study on horticulture	HQ	4,000,000	-	-	-		
2211007	Agricultural Materials, Su	purchase of locust knapsack sprayer							



3110502	Water Supplies and Sewerage	Construction of water pan (Bibi tole)	Marafa	10,000,000	-	-	-	-	-
3110502	Water Supplies and Sewerage	Construction of water pan (KWA MTHIL)	Kayafungo		1,000,000	1,000,000	1,000,000	4,500,000	
3110502	Water Supplies and Sewerage	Construction of water pan (MAKALANGENI)	SOKOKE		1,200,000	1,200,000	4,493,792	5,800,000	
3110502	Water Supplies and Sewerage	Construction of water pan (TSANGALAWENI)	Kayafungo		1,200,000	1,200,000	4,980,436	5,800,000	
3110502	Water Supplies and Sewerage	Development of Dagamira irrigation scheme (2 out of 10 irrigation clusters) – Magarini sub- county.	Garashi		10,000,000	10,000,000	-	20,000,000	
3110502	Water Supplies and Sewerage	Dagamira irrigation scheme civil works	Garashi	4,000,000	4,000,000	4,000,000	4,000,000		
3110502	Water Supplies and Sewerage	Dagamira supply of pumps	Garashi	3,000,000	3,000,000	3,000,000	3,000,000		
3110502	Water Supplies and Sewerage	Dagamira supply of irrigation pipes	Garashi	3,000,000	3,000,000	3,000,000	3,000,000		
3110502	Water Supplies and Sewerage	Rehabilitation of irrigation schemes(Adu, Magarini and Garashi)	Adu, Magarini & Garashi	5,000,000	-	-	-		
3110502	Water Supplies and Sewerage	Water pan construction and rehabilitation Makutano	Bamba	4,300,000	4,300,000	4,300,000	4,300,000	2,300,000	
3110502	Water Supplies and Sewerage	SUPPORT TO SHAKAHOLA SMALL SCALE IRRIGATION	JILORE		-	-	-		
3110502	Water Supplies and Sewerage	Water pan construction and rehabilitation Bibi Thole	Marafa	2,900,000	2,900,000	2,900,000	2,900,000	1,000,000	
3110502	Water Supplies and Sewerage	Water pan construction and rehabilitation Wakala	Marafa	2,800,000	2,800,000	2,800,000	2,800,000		
3110502	Water Supplies and Sewerage	Establishment of Farm Ponds	All wards	10,000,000	-	-	-	5,000,000	
3110502	Water Supplies and Sewerage	Water pan construction NDHUNDHI	MWANAMWINGA		2,300,000	2,300,000	4,225,772	4,000,000	
3111103	Purchase of Agricultural Machinery and Equipment	Tractor Drawn complete disc plough	HQ	8,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
3111103	Purchase of Agricultural Machinery and Equipment	Four line rippers and sprayers	HQ	3,500,000	2,500,000	2,500,000	2,500,000	1,000,000	
3111103	Purchase of Agricultural Machinery and Equipment	Tractor drawn ridger tractor drawn planter	HQ	3,287,411	3,287,411	3,287,411	3,287,411	1,000,000	
3110502	Water Supplies and Sewerage	Water pan construction ndigiria			-	-	-		
3110502	Water Supplies and Sewerage	Water pan construction CHENENE	MARAFI		-	-	-		
3110502	Water Supplies and Sewerage	Water pan construction DHOLOLO	GARASHI		-	-	-		
3110502	Water Supplies and Sewerage	Water pan construction KARIRA-NUNGICHA	GANZE		-	-	-		
3110502	Water Supplies and Sewerage	Water pan construction TOLOLO	MARIAKANI		-	-	-		
3110502	Water Supplies and Sewerage	Water pan construction KWA NGANGANI KADZONZO	MARRIAKANI		-	-	-		
3110502	Water Supplies and Sewerage	Water pan construction KAYAFUNGO	Kayafungo		-	-	-		
	<b>SUB TOTAL</b>			<b>68,291,974</b>	<b>56,299,597</b>	<b>56,299,597</b>	<b>57,699,597</b>	<b>55,400,000</b>	<b>-</b>
	<b>TOTAL</b>			<b>376,091,614</b>	<b>297,143,701</b>	<b>297,143,701</b>	<b>306,043,701</b>	<b>85,900,000</b>	<b>-</b>



## VOTE: 3126 COUNTY DIVISION FOR LIVESTOCK

### 1: VISION

Food security for all people in the County

### 2.MISSION

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

### 3.PROGRAMMES

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

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

#### 2. Livestock Resource Development and Management

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

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

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Targets FY 2020/21				Targets FY 2021/22
<b>P 2 Livestock Resource Management and Development</b>								
<b>SP 2.1 Livestock Policy and Capacity building</b>								
CDLP	Livestock farmers Capacity built	Number of farmers trained (ATC)		400				
	Livestock farmers Capacity built	No of farmers trained through farmer field schools and other trainings		8000				
	Livestock farmers tours	Number of farmers taken on educational tour.		40				
	Work environment improvement	Office refurbished (Lango baya)		1				
	Work environment improvement	Renovation of Sub-county livestock production office-kaloleni HQ		1				
	Work environment improvement	Renovation of Sub-county livestock production office-Ganze HQ		1				
	Work environment improvement	renovation of Mtwapa livestock office		1				
	Work environment improvement	Construction and equipping of ward livestock production offices with toilet ( New)		3				
<b>SP 2.2 Livestock Production and Management</b>								
	CDLP	Improve Dairy production		70				
		Up scaling of Beekeeping ( 35 wards)		525				
		Meat Goats improvement		350				
		Improvement of local Zebu cattle ( bull camps		20				
		Fodder establishment and conservation		500				
<b>SP2.3 Livestock Value Addition and Marketing</b>								
CDVS	Purchase of A.I equipment	No.and type of equipment proquired and distributed						
	Purchase of liquid Nitrogen	Liquid nitrogen distributed(ltrs)						
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,submitted	No.of Movement permits issued						
	Stock route inspection of inspection done	No.of stock route inspectios						
	Herd health interventions done	No. of herd health campaigns						

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

ITEMCODE	ITEM DESCRIPTION		PROJECTED ESTIMATES				
			APPROVED ESTIMATES	Revised Estimates 1	Revised Estimates 2	PROJECTED ESTIMATES	
			FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23
			KSH	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		250,000	250,000	250,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		103,000	103,000	103,000		
2210203	Courier and Postal Services		50,000	50,000	50,000		
2210299	Communication, Supplies - Othe		50,000	50,000	50,000		
2210301	Travel Costs (airlines, bus, railway, etc.)		500,000	500,000	500,000		
2210302	Accommodation		1,000,000	1,000,000	1,000,000		
2210303	Daily Subsistence Allowance		1,000,000	1,000,000	1,000,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		50,000	50,000	50,000		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	100,000	100,000		
2210403	Daily Subsistence Allowance		800,000	200,000	200,000		
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		100,000	50,000	50,000		
2210502	Publishing and Printing Services		1,500,000	-	726,250		
2210503	Subscriptions to Newspapers, Magazines and Periodicals		50,000	50,000	50,000		
2210504	Advertising, Awareness and Publicity Campaigns		1,000,000	1,000,000	1,000,000		

2210505	Trade Shows and Exhibitions			-	-		
2210603	Rents and Rates - Non-Residential			-	-		
2210604	Hire of Transport		100,000	1,100,000	1,100,000		
2210701	Travel Allowance		100,000	100,000	100,000		
2210703	Production and Printing of Training Materials			-	-		
2210710	Accommodation Allowance		700,000	700,000	700,000		
2210711	Tuition Fees			-	-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dri		1,000,000	1,000,000	1,000,000		
2210802	Boards, Committees, Conferences and Seminars		1,000,000	-	584,000		
2210807	Medals, Awards and Honors			-	-		
2211016	Purchase of Uniforms and Clothing - Staff			1,000,000	1,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment			-	-		
2211102	Supplies and Accessories for Computers and Printers			-	-		
2211103	Sanitary and Cleaning Materials, Supplies and Services		500,000	500,000	500,000		
2211201	Refined Fuels and Lubricants for Transport		500,000	500,000	500,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade		40,000	40,000	40,000		
2211329	HIV AIDS Secretariat workplace Policy Development			-	-		
2220101	Maintenance Expenses - Motor Vehicles		1,000,000	2,050,000	2,050,000		
2220205	Maintenance of Buildings and Stations -- Non-Residential		100,000	100,000	100,000		
2220210	maintenance of computer and software and networks			-	-		
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			-	-		
<b>SUB TOTAL</b>			<b>12,993,000</b>	<b>12,493,000</b>	<b>13,803,250</b>		-
<b>P. 2: Livestock Resources Management and Development</b>							
<b>SP. 2.1 Livestock Policy and Capacity Development</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		30,000	30,000	30,000		
2210202	Internet Connections		10,000	10,000	10,000		
2210203	Courier and Postal Services		25,000	25,000	25,000		
2210299	Communication, Supplies - Othe		10,000	10,000	10,000		
2210301	Travel Costs (airlines, bus, railway, etc.)		200,000	200,000	200,000		
2210302	Accommodation		500,000	500,000	500,000		
2210303	Daily Subsistence Allowance		500,000	500,000	500,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		50,000	50,000	50,000		
2210502	Publishing and Printing Services		500,000	500,000	500,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals		500,000	-	-		
2210504	Advertising, Awareness and Publicity Campaigns			-	-		
2210505	Trade Shows and Exhibitions			-	-		
2210603	Rents and Rates - Non-Residential			-	-		
2210604	Hire of Transport			1,280,000	1,280,000		
2210605	Hire of equipments plant and machinery			-	-		
2210701	Travel Allowance		100,000	100,000	100,000		
2210702	Remuneration of Instructors and Contract Based Training Services			-	-		
2210703	Production and Printing of Training Materials		30,000	30,000	80,000		
2210704	Hire of Training Facilities and Equipment		80,000	-	-		
2210710	Accommodation Allowance		240,000	240,000	240,000		

2210711	Tuition Fees			1,000,000	1,000,000	1,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dri			1,000,000	1,000,000	1,500,000		
2210802	Boards, Committees, Conferences and Seminars			1,000,000	-	-		
2210807	Medals, Awards and Honors				-	-		
2210808	Purchase of Coffins				-	-		
2210809	Board Allowance				-	-		
2211007	Agricultural Materials, Supplies and Small Equipment				-	-		
2211015	Food and Rations				-	-		
2211016	Purchase of Uniforms and Clothing - Staff			500,000	-	-		
2211023	Supplies for Production				-	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)				-	-		
2211102	Supplies and Accessories for Computers and Printers				-	-		
2211103	Sanitary and Cleaning Materials, Supplies and Services				-	-		
2211199	Office and General Supplies -				-	-		
2211201	Refined Fuels and Lubricants for Transport			500,000	500,000	500,000		
2211301	Bank Service Commission and Charges				-	-		
2211305	Contracted Guards and Cleaning Services				1,250,000	1,250,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				-	-		
2211307	Transport Costs and Charges ( freight, loading/unloading, clearing and s				-	-		
2211310	Contracted Professional Services				-	-		
2211311	Contracted Technical Services				-	-		
2211329	HIV AIDS Secretariat workplace Policy Development				-	-		
2220101	Maintenance Expenses - Motor Vehicles				-	-		
2220201	Maintenance of plant machinery and equipment				1,000,000	1,000,000		
2220202	Maintenance of Office Furniture and Equipment				-	-		
2220205	Maintenance of Buildings and Stations -- Non-Residential			500,000	300,000	300,000		
2220210	maintenance of computer and software and networks				-	-		
3110701	Purchase of M/Vehicle				-	-		
3110702	purchase of motor cycle				-	-		
3110801	Overhaul of vehicles				-	-		
3111001	Purchase of Office Furniture and Fittings				-	-		
3111002	Purchase of Computers, Printers and other IT Equipment				-	-		
3111201	Overhaul of plant machinery and equipment				-	-		
					-	-		
	<b>SUB TOTAL</b>			<b>7,275,000</b>	<b>8,525,000</b>	<b>9,075,000</b>	-	-
<b>Sub-Programme 2.2 Livestock Production and Management</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			50,000	50,000	50,000		
2210202	Internet Connections				-	-		
2210203	Courier and Postal Services			20,000	20,000	20,000		
2210299	Communication, Supplies - Othe				-	-		
2210301	Travel Costs (airlines, bus, railway, etc.)			100,000	100,000	100,000		
2210302	Accommodation			250,000	250,000	250,000		
2210303	Daily Subsistence Allowance			550,000	550,000	550,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			30,000	30,000	30,000		
2210502	Publishing and Printing Services			750,000	750,000	750,000		

2210503	Subscriptions to Newspapers, Magazines and Periodicals		-	-		
2210504	Advertising, Awareness and Publicity Campaigns	750,000	-	118,392		
2210505	Trade Shows and Exhibitions		-	-		
2210603	Rents and Rates - Non-Residential		-	-		
2210604	Hire of Transport		-	-		
2210605	Hire of equipments plant and machinery		-	-		
2210701	Travel Allowances	100,000	100,000	100,000		
2210703	Production and Printing of Training Materials		-	-		
2210704	Hire of Training Facilities and Equipment		-	-		
2210710	Accommodation Allowance	400,000	400,000	400,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dri	80,000	80,000	80,000		
2210802	Boards, Committees, Conferences and Seminars	80,000	80,000	80,000		
2210807	Medals, Awards and Honors		-	-		
2210808	Purchase of Coffins	300,000	300,000	300,000		
2210809	Board Allowance		-	-		
2210903	Plant, Equipment and Machinery Insurance		-	-		
2210904	Motor vehicle insurance		-	-		
2211007	Agricultural Materials, Supplies and Small Equipment	500,000	500,000	1,200,000		
2211015	Food and Rations		-	-		
2211016	Purchase of Uniforms and Clothing - Staff		-	-		
2211023	Supplies for Production	1,000,000	1,000,000	1,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipm	1,000,000	1,000,000	1,000,000		
2211102	Supplies and Accessories for Computers and Printers		-	-		
2211103	Sanitary and Cleaning Materials, Supplies and Services		-	-		
2211199	Office and General Supplies -	50,000	50,000	50,000		
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	500,000		
2211301	Bank Service Commission and Charges		-	-		
2211305	Contracted Guards and Cleaning Services		-	-		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		-	-		
2211307	Transport Costs and Charges ( freight, loading/unloading, clearing a	50,000	50,000	50,000		
2211310	Contracted Professional Services		-	-		
2211311	Contracted Technical Services		-	-		
2211329	HIV AIDS Secretariat workplace Policy Development		-	-		
2220101	Maintenance Expenses - Motor Vehicles		-	-		
2220201	Maintenance of plant machinery and equipment	700,000	700,000	700,000		
2220202	Maintenance of Office Furniture and Equipment	30,000	30,000	30,000		
2220205	Maintenance of Buildings and Stations -- Non-Residential		-	-		
2220210	maintenance of computer and software and networks	50,000	50,000	50,000		
3110801	Overhaul of vehicles		-	-		
3111001	Purchase of Office Furniture and Fittings		-	-		
3111002	Purchase of Computers, Printers and other IT Equipment		-	-		
3111201	Overhaul of plant machinery and equipment		-	-		
	<b>SUB TOTAL</b>	<b>7,340,000</b>	<b>6,590,000</b>	<b>7,408,392</b>	-	-
<b>SP 2.3 Livestock Value Addition and Marketing</b>						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	40,000	40,000		

2210202	Internet Connections		20,000	20,000	20,000		
2210203	Courier and Postal Services		15,000	15,000	15,000		
2210299	Communication, Supplies - Othe			-	-		
2210301	Travel Costs (airlines, bus, railway, etc.)		120,000	120,000	120,000		
2210302	Accommodation		280,000	280,000	280,000		
2210303	Daily Subsistence Allowance		300,000	300,000	300,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			-	-		
2210502	Publishing and Printing Services		750,000	750,000	-		
2210503	Subscriptions to Newspapers, Magazines and Periodicals			-	-		
2210504	Advertising, Awareness and Publicity Campaigns		750,000	750,000	750,000		
2210505	Trade Shows and Exhibitions		500,000	500,000	-		
2210603	Rents and Rates - Non-Residential			-	-		
2210604	Hire of Transport			-	-		
2210605	Hire of equipments plant and machinery			-	-		
2210701	Travel Allowances		60,000	60,000	60,000		
2210702	Remuneration of Instructors and Contract Based Training Services			-	-		
2210703	Production and Printing of Training Materials			-	-		
2210704	Hire of Training Facilities and Equipment		60,000	60,000	60,000		
2210710	Accommodation Allowance		540,000	540,000	540,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dri		1,000,000	1,000,000	1,000,000		
2210802	Boards, Committees, Conferences and Seminars		1,000,000	1,000,000	1,000,000		
2210807	Medals, Awards and Honors			-	-		
2210808	Purchase of Coffins			-	-		
2210809	Board Allowance			-	-		
2211007	Agricultural Materials, Supplies and Small Equipment		500,000	500,000	500,000		
2211015	Food and Rations			-	-		
2211016	Purchase of Uniforms and Clothing - Staff			-	-		
2211023	Supplies for Production		300,000	300,000	300,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipm		200,000	200,000	200,000		
2211102	Supplies and Accessories for Computers and Printers		50,000	50,000	50,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services		100,000	100,000	100,000		
2211199	Office and General Supplies -			-	-		
2211201	Refined Fuels and Lubricants for Transport		500,000	500,000	500,000		
2211301	Bank Service Commission and Charges			-	-		
2211305	Contracted Guards and Cleaning Services			-	-		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade		200,000	200,000	200,000		
2211307	Transport Costs and Charges ( freight, loading/unloading, clearing and s			-	-		
2211310	Contracted Professional Services			-	-		
2211311	Contracted Technical Services			-	-		
2211329	HIV AIDS Secretariat workplace Policy Development			-	-		
2220101	Maintenance Expenses - Motor Vehicles		300,000	300,000	300,000		
2220201	Maintenance of plant machinery and equipment		200,000	700,000	700,000		
2220202	Maintenance of Office Furniture and Equipment		50,000	50,000	50,000		
2220205	Maintenance of Buildings and Stations -- Non-Residential			-	-		
2220210	maintenance of computer and software and networks			-	-		

3110801	Overhaul of vehicles				-	-		
3111001	Purchase of Office Furniture and Fittings		100,000	600,000	600,000			
3111002	Purchase of Computers, Printers and other IT Equipment		100,000	100,000	100,000			
3111201	Overhaul of plant machinery and equipment			-	-			
	<b>SUB TOTAL</b>		<b>8,035,000</b>	<b>9,035,000</b>	<b>7,785,000</b>		-	-
<b>SP 2.4 Food Safety and Animal Products Development</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		80,000	80,000	80,000			
2210202	Internet Connections		30,000	30,000	30,000			
2210203	Courier and Postal Services		25,000	25,000	25,000			
2210299	Communication, Supplies - Othe		30,000	30,000	30,000			
2210301	Travel Costs (airlines, bus, railway, etc.)		100,000	100,000	100,000			
2210302	Accommodation		200,000	200,000	200,000			
2210303	Daily Subsistence Allowance		750,000	750,000	750,000			
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		50,000	50,000	50,000			
2210502	Publishing and Printing Services		750,000	750,000	750,000			
2210503	Subscriptions to Newspapers, Magazines and Periodicals			-	-			
2210504	Advertising, Awareness and Publicity Campaigns		500,000	500,000	500,000			
2210505	Trade Shows and Exhibitions			-	-			
2210604	Hire of Transport		80,000	80,000	80,000			
2210701	Travel Allowance		50,000	50,000	50,000			
2210702	Remuneration of Instructors and Contract Based Training Services			-	-			
2210703	Production and Printing of Training Materials			-	-			
2210704	Hire of Training Facilities and Equipment		40,000	40,000	40,000			
2210710	Accommodation Allowance		450,000	450,000	450,000			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			-	-			
2210802	Boards, Committees, Conferences and Seminars		1,000,000	1,000,000	500,000			
2211007	Agricultural Materials, Supplies and Small Equipment		1,000,000	1,000,000	771,358			
2211016	Purchase of Uniforms and Clothing - Staff			-	-			
2211023	Supplies for Production		1,000,000	1,000,000	1,000,000			
2211101	General Office Supplies (papers, pencils, forms, small office equipment			-	-			
2211102	Supplies and Accessories for Computers and Printers			-	-			
2211103	Sanitary and Cleaning Materials, Supplies and Services		300,000	300,000	300,000			
2211199	Office and General Supplies -			-	-			
2211201	Refined Fuels and Lubricants for Transport		500,000	500,000	500,000			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade		58,000	58,000	58,000			
2211307	Transport Costs and Charges ( freight, loading/unloading, clearing and s			-	-			
2220101	Maintenance Expenses - Motor Vehicles		500,000	500,000	500,000			
2220202	Maintenance of Office Furniture and Equipment			-	-			
2220205	Maintenance of Buildings and Stations -- Non-Residential			-	-			
2220210	maintenance of computer and software and networks			-	-			
3111001	Purchase of Office Furniture and Fittings		100,000	100,000	100,000			
3111002	Purchase of Computers, Printers and other IT Equipment		1,000,000	1,000,000	1,000,000			
	<b>SUB TOTAL</b>		<b>8,593,000</b>	<b>8,593,000</b>	<b>7,864,358</b>		-	-
<b>SP 2.5 Livestock Disease Management and Control</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		30,000	30,000	30,000			

2210202	Internet Connections				-	-		
2210203	Courier and Postal Services			20,000	20,000	20,000		
2210229	Communication, Supplies - Othe				-	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			80,000	80,000	80,000		
2210302	Accommodation - Domestic Travel			340,000	340,000	340,000		
2210303	Daily Subsistence Allowance			700,000	700,000	700,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)				-	-		
2210502	Publishing and Printing Services			1,000,000	1,000,000	1,000,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals				-	-		
2210504	Advertising, Awareness and Publicity Campaigns			1,000,000	1,000,000	1,000,000		
2210505	Trade Shows and Exhibitions				-	-		
2210604	Hire of Transport			30,000	30,000	30,000		
2210701	Travel Allowance				-	-		
2210702	Remuneration of Instructors and Contract Based Training Services				-	-		
2210703	Production and Printing of Training Materials				-	-		
2210704	Hire of Training Facilities and Equipment			50,000	50,000	50,000		
2210710	Accommodation Allowance			500,000	500,000	500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				-	-		
2210802	Boards, Committees, Conferences and Seminars			1,000,000	1,000,000	1,000,000		
2211007	Agricultural Materials, Supplies and Small Equipment			1,000,000	1,000,000	1,000,000		
2211016	Purchase of Uniforms and Clothing - Staff				-	-		
2211023	Supplies for Production				-	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipme			100,000	100,000	100,000		
2211102	Supplies and Accessories for Computers and Printers			79,764	79,764	79,764		
2211103	Sanitary and Cleaning Materials, Supplies and Services			200,000	200,000	200,000		
2211199	Office and General Supplies -				-	-		
2211202	Refined Fuels and Lubricants for production				-	-		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				-	-		
2211307	Transport Costs and Charges ( freight, loading/unloading, clearing and s				-	-		
2220101	Maintenance Expenses - Motor Vehicles			500,000	500,000	500,000		
2220103	Maintenance Expenses - Boats and Ferries				-	-		
2220202	Maintenance of Office Furniture and Equipment			300,000	300,000	300,000		
2220205	Maintenance of Buildings and Stations -- Non-Residential				-	-		
2220210	maintenance of computer and software and networks				-	-		
3111001	Purchase of Office Furniture and Fittings				-	-		
3111002	Purchase of Computers, Printers and other IT Equipment			250,000	250,000	250,000		
	<b>SUB TOTAL</b>			<b>7,179,764</b>	<b>7,179,764</b>	<b>7,179,764</b>	-	-
	<b>PROGRAMME TOTAL</b>			<b>38,422,764</b>	<b>39,922,764</b>	<b>39,312,514</b>	-	-
	<b>GROSS TOTAL</b>			<b>51,415,764</b>	<b>52,415,764</b>	<b>53,115,764</b>	-	-

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

<b>Programme:1.General Administration and Support Services</b>								
<b>S.P: Administration, Planning and Support Services</b>								
3110302	Refurbishment of Non-Residential Buildings	Repair of livestock production office	HQ	3,800,000	1,800,000	1,800,000	200,000	
3110302	Refurbishment of Non-Residential Buildings	Repair of livestock /Veterinary office	HQ	3,000,000	1,500,000	1,500,000	1,500,000	



3110302	Refurbishment of Non-Residential Buildings	Renovation of county director livestock office	HQ	4,000,000	2,000,000	2,000,000	200,000	
3110302	Refurbishment of Non-Residential Buildings	Renovation of county director Veterinary office	HQ	3,000,000	1,500,000	1,500,000	1,500,000	
	<b>SUB TOTAL</b>			<b>13,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>3,400,000</b>	-
<b>P 2. Livestock Resource Development and Management</b>								
<b>S.P 2.2 Livestock Production and Management</b>								
3111302	Purchase of Animals and Breeding Stock	Provision of liquid nitrogen	All wards	1,000,000	1,000,000	1,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase quality Bull Semen	All wards	1,000,000	1,000,000	1,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of animal feeds	All wards		3,700,000	3,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of 10 no. dairy cows	Kaloleni	2,000,000	-	-		
3111302	Purchase of Animals and Breeding Stock	Purchase of dairy cows	Mwawesa	4,000,000	-	-		
3111302	Purchase of Animals and Breeding Stock	Procure 1400 galla goats	Sabaki	19,000,000	19,000,000	19,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase and supply of dairy suppliments	Chasimba	2,400,000	2,400,000	-		
3111302	Purchase of Animals and Breeding Stock	Purchase and supply of dairy cows	Chasimba	3,000,000	-	-		
3111302	Purchase of Animals and Breeding Stock	Purchase of dairy cows	Tezo	4,000,000	4,000,000	4,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of poultry(Chicken)	Tezo	1,000,000	1,000,000	1,000,000		
3111302	Purchase of Animals and Breeding Stock	Chicken feed	Tezo	500,000	500,000	500,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of Galla goats	Jilore	2,000,000	2,000,000	2,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of chicken layers	Jilore	2,000,000	2,000,000	2,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of dairy cows for Gongoni farmers	Gongoni	4,000,000	4,000,000	4,000,000		
3111302	Purchase of Animals and Breeding Stock	Dairy cows 13 heads, Mugurureni farmers club	Malindi Town	2,000,000	2,000,000	2,000,000		
3111302	Purchase of Animals and Breeding Stock	Dairy cows 13 heads, Kaoyeni, Kasimbinji & Milimani groups	Malindi Town	2,000,000	2,000,000	2,000,000		
3111302	Purchase of Animals and Breeding Stock	Upgrading of meat goats with Galla goats	Rabai, Kaloleni, Ganze, Malindi, Magarini Sub-Counties	3,000,000	3,000,000	3,000,000		
3111399	Purchase of certified seeds	Establishment of Sabaki Pasture Stand	Sabaki	3,000,000	3,000,000	3,000,000		
2211007	Agricultural Materials, Supplies and Small Equipment	Promotion of apiculture- honey harvest kits	All wards	3,000,000	3,000,000	3,000,000		
	<b>SUB TOTAL</b>			<b>58,900,000</b>	<b>53,600,000</b>	<b>50,500,000</b>	-	-
<b>S.P 2.3 Livestock Value Addition and Marketing</b>								
3110504	Other Infrastructure and Civil Works	Construction of New Milk collection and Cooling centre Manyeso,	Dabaso	7,000,000	2,000,000	2,000,000	2,000,000	
3110504	Other Infrastructure and Civil Works	Complete construction of Ganze, milk schemes	Ganze	4,829,834	4,477,702	4,477,702	2,829,834	
3110504	Other Infrastructure and Civil Works	Complete construction of Marafa milk schemes	Marafa	12,000,000	3,000,000	3,000,000	6,000,000	
3110504	Other Infrastructure and Civil Works	Completion of Langobaya livestock Sale yard	BAMBA	4,000,000	2,000,000	2,000,000	2,000,000	
3110504	Other Infrastructure and Civil Works	Construction of dairy unit at ATC mtwapa	Shimo La Tewa	4,000,000	-	-	1,000,000	
3111103	Purchase of Agricultural Machinery and Equipment	Acquisition of Dairy equipment ATC Mtwapa	Shimo La Tewa	2,000,000	2,000,000	2,000,000		

3111103	Purchase of Agricultural Machinery and Equipment	Acquisition of Chaff cutter Machine at ATC Mtwapa	Shimo La Tewa	2,000,000	2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	Construction feeding and watering troughs at ATC Mtwapa	Shimo La Tewa	3,000,000	-	-		
3111103	Purchase of Agricultural Machinery and Equipment	Acquisition of Rotary calf Milk drinker at ATC Mtwapa	Shimo La Tewa	2,000,000	-	-		
3111103	Purchase of Agricultural Machinery and Equipment	Acquisition of Dairy equipment for Ganze, Manyeso, Ruruma and Marafa milk Schemes	Ganze, Dabaso, Ruruma Marafa,				-	
3111103	Purchase of Agricultural Machinery and Equipment	Installation of milk collection and chilling tank and operationalize it	RURUMA	2,000,000	2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	Complete construction of milk pasteurization plant at Matsangoni	Matsangoni	3,000,000	2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Bamba Livestock sale yard	Bamba	3,000,000	3,000,000	3,000,000		
3110504	Other Infrastructure and Civil Works	Completion of Rabai Milk Scheme					-	
	<b>SUB TOTAL</b>			<b>48,829,834</b>	<b>22,477,702</b>	<b>22,477,702</b>	<b>13,829,834</b>	-
<b>S.P 2.4 Food Safety and Animal Products Development</b>						-		
3110599	Other Infrastructure and Civil Works	Completion of fencing of Vipingo Slaughter house	Junju	2,199,038	-	-		
3111299	Other Infrastructure and Civil Works	Rehabilitation of Malindi slaughter house	Malindi Town	1,000,000	1,000,000	1,000,000		
3110599	Other Infrastructure and Civil Works	Completion of Marafa modern slaughter slab	Marafa	7,000,000	2,000,000	2,000,000		
3111103	Purchase of Agricultural Machinery and Equipment	Provision of meat inspection equipment and materials	All wards	2,000,000	2,000,000	2,000,000		
	<b>SUB TOTAL</b>			<b>12,199,038</b>	<b>5,000,000</b>	<b>5,000,000</b>	-	-
<b>S.P 2.5 Livestock Disease Management and Control</b>						-		
3110504	Other Infrastructure and Civil Works	Construction of Toilets and Sewerage System at Zowerani Milk Cooling Plant	Tezo	1,696,865	1,696,865	1,696,865		
3111101	Purchase of Medical and Dental Equipment	Rehabilitation of cattle dips	All wards	3,000,000	-	-		
3110599	Other Infrastructure and Civil Works	Completion of Marafa modern slaughter slab	Marafa	8,000,000	-	-		
3111103	Purchase of Agricultural Machinery and Equipment	Provision of tsetse control foot pumps to livestock farmers	All wards	2,000,000	2,000,000	2,000,000		
2211026	Purchase of Vaccines and Sera	Provision of acaricide(Synthetic Pyrethroids) for vector control	All wards	2,000,000	2,000,000	2,000,000		
2211026	Purchase of Vaccines and Sera	Purchase of vaccines for vaccination of animals	All wards	3,000,000	3,000,000	3,000,000		
2211026	Purchase of Vaccines and Sera	Provision of assorted Vaccines	All wards	2,000,000	2,000,000	2,000,000		
3110599	Other Infrastructure and Civil Works	Dips dredging watery dips	All wards	2,000,000	-	-		
	<b>SUB TOTAL</b>			<b>23,696,865</b>	<b>10,696,865</b>	<b>10,696,865</b>	-	
		<b>PROGRAMME TOTAL</b>		<b>143,625,737</b>	<b>91,774,567</b>	<b>88,674,567</b>	<b>13,829,834</b>	-
	<b>TOTAL</b>			<b>157,425,737</b>	<b>98,574,567</b>	<b>95,474,567</b>	<b>17,229,834</b>	-

## VOTE 3127 COUNTY DIVISION FOR FISHERIES

### 1: VISION

Food security for all people in the County

### 2.MISSION

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

### 3.PROGRAMMES

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

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

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

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

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

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

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

Programmes			BASELINE ESTIMATES	REVOTED BUDGET	BUDGET ESTIMATES	Revised Estimates No.1	Revised Estimates No.2	PROJECTED ESTIMATES		
			FY 2019/20	FY 2020/21	FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23	
			KSH	KSH	KSH	KSH	KSH	KSH	KSH	
<b>P.1.: Fisheries Development and Management</b>										
<b>SP 1.1 Fisheries Policy and Capacity Development</b>										
2210106	Utilities, Supplies and Services		304,000						-	

2210201	Telephone, Telex, Facsimile and Mobile Phone Services		109,000		86,160	86,160	86,160		
2210203	Courier and Postal Services		10,000		50,079	50,079	50,079		
2210299	Communication, Supplies - Othe		70,000		50,079	50,079	50,079		
2210301	Travel Costs (airlines, bus, railway, etc.)		650,000		183,760	183,760	183,760		
2210302	Accommodation		600,000		449,800	449,800	449,800		
2210303	Daily Subsistence Allowance		1,856,000		1,027,594	527,594	943,594		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		-		107,271	107,271	7,271		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.		1,000,000		344,600	344,600	-		
2210403	Daily Subsistence Allowance		1,000,000		475,310	475,310	310		
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		-		145,123	145,123	123		
2210502	Publishing and Printing Services		-		81,080	81,080	81,080		
2210503	Subscriptions to Newspapers, Magazines and Periodicals		30,000		57,600	57,600	7,600		
2210504	Advertising, Awareness and Publicity Campaigns		-		-	-	-		
2210505	Trade Shows and Exhibitions		-		-	-	-		
2210603	Rents and Rates - Non-Residential		450,000		-	-	-		
2210604	Hire of Transport		-		-	-	-		
2210701	Travel Allowance		20,000		259,424	259,424	259,424		
2210704	Hire of Training Facilities and Equipment		-		20,000	20,000	20,000		
2210710	Accommodation Allowance		1,100,000		705,480	705,480	705,480		
2210711	Tuition Fees		500,000		500,000	-	250,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food		240,000		600,562	600,562	600,562		
2210802	Boards, Committees, Conferences and Seminars		-		355,022	-	-		
2210807	Medals, Awards and Honors		-		-	-	-		
2211007	Agricultural Materials, Supplies and Small Equipment		2,019,710		1,250,000	2,250,000	2,745,077		
2211016	Purchase of Uniforms and Clothing - Staff		-		800,000	800,000	800,000		
2211101	General Office Supplies (papers, pencils, forms, small office		900,000		505,631	505,631	-		
			<b>BASELINE ESTIMATES</b>	<b>REVOTED BUDGET</b>	<b>BUDGET ESTIMATES</b>	<b>Revised Estimates No.1</b>	<b>Revised Estimates No.2</b>	<b>PROJECTED ESTIMATES</b>	
			<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>	<b>FY 2022/23</b>
<b>Programmes</b>			<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>
2211102	Supplies and Accessories for Computers and Printers		-		186,392	541,414	541,414		
2211103	Sanitary and Cleaning Materials, Supplies and Services		200,000		179,527	179,527	179,527		
2211201	Refined Fuels and Lubricants for Transport		700,000		511,177	511,177	511,177		
2211305	Contracted Guards and Cleaning Services		1,082,000		-	-	-		
2211306	Membership Fees, Dues and Subscriptions to Professional an		-		50,000	50,000	-		
2211329	HIV AIDS Secretariat workplace Policy Development		-		-	-	-		
2220101	Maintenance Expenses - Motor Vehicles		600,000		600,000	600,000	600,000		
2220103	Maintenance Expenses - Boats and Ferries		700,000		400,000	400,000	-		
2220201	Maintenance of plant machinery and equipment		-		500,000	50,000	-		
2220202	Maintenance of Office Furniture and Equipment		-		40,000	40,000	40,000		
2220205	Maintenance of Buildings and Stations -- Non-Residential		1,590,000		4,000,000	-	-	2,000,000	
3111001	Purchase of Office Furniture and Fittings		-		500,000	500,000	-		
3111002	Purchase of Computers, Printers and other IT Equipment		1,200,000		200,000	450,000	925,000		

SUB TOTAL			16,930,710	-	15,221,671	11,021,671	10,037,517	2,000,000	-
<b>SP 1.2 Sustainable Fisheries Production and Management</b>									
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	-						
2210502	Publishing and Printing Services	20,000	-		20,000	20,000	20,000		
2210503	Subscriptions to Newspapers, Magazines an	15,840	-		15,840	15,840	15,840		
2210504	Advertising, Awareness and Publicity Camp	-	-			-	-		
2210505	Trade Shows and Exhibitions	39,000	-		39,000	39,000	-		
2210603	Rents and Rates - Non-Residential	140,000	-		140,000	140,000	140,000		
2210604	Hire of Transport	-	-			-	-		
2210701	Travel Allowance	150,000	878,200		150,000	150,000	150,000		
2210702	Remuneration of Instructors and Contract B	-	-		1,000,000	1,000,000	2,800,000		
2210703	Production and Printing of Training Material	40,000	-		40,000	40,000	-		
			<b>BASELINE ESTIMATES</b>	<b>REVOTED BUDGET</b>	<b>BUDGET ESTIMATES</b>	<b>Revised Estimates No.1</b>	<b>Revised Estimates No.2</b>	<b>PROJECTED ESTIMATES</b>	
			<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>	<b>FY 2022/23</b>
<b>Programmes</b>			<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>
2210704	Hire of Training Facilities and Equipment	90,000	155,500		90,000	90,000	90,000		
2210710	Accommodation Allowance	1,800,000	-		1,800,000	1,800,000	1,800,000		
2210801	Catering Services (receptions), Accommod	30,000	272,850		30,000	30,000	30,000		
2210802	Boards, Committees, Conferences and Sem	-	205,500			-	-		
2211007	Agricultural Materials, Supplies and Small Eq	210,000	380,000		800,000	800,000	800,000		
2211016	Purchase of Uniforms and Clothing - Staff	-	-		900,000	900,000	900,000		
2211023	Supplies for Production	20,000	-		20,000	220,000	220,000		
2211101	General Office Supplies (papers, pencils, for	160,000	86,200		500,000	500,000	500,000		
2211102	Supplies and Accessories for Computers an	-	-			-	-		
2211103	Sanitary and Cleaning Materials, Supplies a	-	480,000		980,000	980,000	980,000		
2211199	Office and General Supplies -	-	-		600,000	600,000	600,000		
2211202	Refined Fuels and Lubricants for production	-	400,000			-	-		
2211305	Contracted Guards and Cleaning Services	672,000	-		672,000	672,000	672,000		
2211307	Transport Costs and Charges ( freight, loadi	-	-			-	-		
2211311	Contracted Technical Services				2,000,000	2,000,000	4,041,600		
2220101	Maintenance Expenses - Motor Vehicles	800,000	-		800,000	800,000	-		
2220103	Maintenance Expenses - Boats and Ferries	600,000	-		600,000	600,000	-		
2220201	Maintenance of plant machinery and equi	-	-			-	-		
2220202	Maintenance of Office Furniture and Equip	40,000	-		40,000	40,000	-		
2220205	Maintenance of Civil Works				2,000,000	-	-		
2220206	Maintenance of Civil Works	-	-			-	-		
2220210	Maintenance of computer and software an	60,000	-		60,000	-	-		
3111001	Purchase of Office Furniture and Fittings	280,000	-		2,000,000	2,000,000	-		
3111002	Purchase of Computers, Printers and other IT	120,000	-		500,000	560,000	560,000		

	SUB TOTAL		5,286,840	2,858,250	-	15,796,840	13,996,840	14,319,440	-	-
<b>SP 1.3 Assurance of Fish Safety, Value Addition and Marketing</b>										
2210201	Telephone, Telex, Facsimile and Mobile Pho		12,000	9,000		12,000	12,000	12,000		
2210202	Internet Connections		12,000	-		12,000	12,000	12,000		
2210203	Courier and Postal Services		-	-			-	-		
2210229	Communication, Supplies - Othe		-	-			-	-		
2210301	Travel Costs (airlines, bus, railway, mileage		8,000	135,000		8,000	8,000	8,000		
2210302	Accommodation - Domestic Travel		30,000	170,000		30,000	30,000	30,000		
2210303	Daily Subsistence Allowance		120,000	700,220		120,000	120,000	120,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		-	-			-	-		
2210502	Publishing and Printing Services		-	-			-	-		
2210503	Subscriptions to Newspapers, Magazines an		-	-			-	-		
2210504	Advertising, Awareness and Publicity Camp		-	-			-	-		
2210505	Trade Shows and Exhibitions		-	-		500,000	500,000	-		
2210603	Rents and Rates - Non-Residential		-	-			-	-		
2210604	Hire of Transport		-	-			-	-		
2210701	Travel Allowance		30,000	-		30,000	30,000	30,000		
2210702	Remuneration of Instructors and Contract B		-	-		1,800,000	1,920,000	2,920,000		
2210703	Production and Printing of Training Material		5,000	-		400,000	400,000	-		
2210704	Hire of Training Facilities and Equipment		20,000	-		20,000	20,000	20,000		
2210710	Accommodation Allowance		336,668	-		336,668	336,668	336,668		
2210801	Catering Services (receptions), Accommod		-	120,000			-	-		
2210802	Boards, Committees, Conferences and Sem		-	70,000			-	-		
2211007	Agricultural Materials, Supplies and Small Eq		100,000	-		1,800,000	2,800,000	2,800,000		
2211016	Purchase of Uniforms and Clothing - Staff		-	-			-	-		
2211023	Supplies for Production		-	-		650,000	650,000	650,000		
2211101	General Office Supplies (papers, pencils, for		150,000	16,000		750,000	750,000	5,554		
2211102	Supplies and Accessories for Computers an		80,000	-		800,000	1,500,000	1,500,000		
2211103	Sanitary and Cleaning Materials, Supplies a		135,500	-		500,000	980,000	1,980,000		
2211199	Office and General Supplies -		106,668	-		500,000	500,000	500,000		
2211202	Refined Fuels and Lubricants for production		320,000	-		320,000	320,000	320,000		
2211305	Contracted Guards and Cleaning Services		-	-		3,000,000	300,000	1,125,000		
2211307	Transport Costs and Charges ( freight, loadi		-	-			-	-		
2211311	Contracted technical Services					2,000,000	2,000,000	3,000,000		
2220101	Maintenance Expenses - Motor Vehicles		-	-			-	-		
2220103	Maintenance Expenses - Boats and Ferries		-	-		752,000	252,000	202,000		
2220201	Maintenance of plant machinery and equi		150,000	-		150,000	50,000	50,000		
2220202	Maintenance of Office Furniture and Equip		-	-			-	-		
2220205	Maintenance of Buildings and Stations -- Non-Residential					2,000,000	1,000,000	40,000		
2220206	Maintenance of Civil Works		-	-			-	-		

2220210	maintenance of computer and software and	-	-				11,000		
3110701	Purchase of Motor Vehicle	-	-				-		
3110702	Purchase of motor cycle	1,500,000	-				-		
3111001	Purchase of Office Furniture and Fittings	-	-		1,500,000	1,500,000	980,000		
3111002	Purchase of Computers, Printers and other IT	-	-		2,000,000	2,000,000	2,000,000		
	<b>SUB TOTAL</b>	<b>3,115,836</b>	<b>1,220,220</b>		<b>-</b>	<b>19,990,668</b>	<b>17,990,668</b>	<b>18,652,222</b>	<b>-</b>
	<b>TOTAL</b>	<b>8,402,676</b>	<b>21,009,180</b>		<b>-</b>	<b>51,009,179</b>	<b>43,009,179</b>	<b>43,009,179</b>	<b>2,000,000</b>

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

				BASELINE ESTIMATES	REVOTED BUDGET	APPROVED ESTIMATES	Revised Estimates No.1	Revised Estimates No.2	PROJECTED ESTIMATES	
				FY 2019/20	FY 2020/21	FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23
ITEM CODE	ITEM DESCRIPTIO	PROJECT NAME	WARD	KSH	KSH	KSH	KSH	KSH	KSH	

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

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

3110504	Other Infrastructure and Civil Works	Construction fish landing facilities (Tezo)	Tezo	4,500,000	4,500,000	8,500,000	4,500,000	-		
				BASELINE ESTIMATES	REVOTED BUDGET	BUDGET ESTIMATES	Revised Estimates No.1	Revised Estimates No.2	PROJECTED ESTIMATES	
				FY 2019/20	FY 2020/21	FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23
				KSH	KSH	KSH	KSH	KSH	KSH	KSH
<b>Programmes</b>										
3112299	Purchase of Specialised Plant	Purchase of (10 deepfreezers,17 diving kits, 200 life jackets,50 gps,50 fish finders,light boxes (To be distribute to 17 BMUs)		2,000,000		1,000,000	1,000,000	1,000,000		
3110702		Purchase of 1 boat with fishing equipments for Kanamai landing site				2,000,000	2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of fish ponds				4,000,000	4,000,000	4,000,000		
	<b>SUB TOTAL</b>			<b>45,500,000</b>	<b>4,500,000</b>	<b>15,500,000</b>	<b>11,500,000</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>

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

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

3110504	Other Infrastructure and Civil Works	Rehabilitation of fish ponds ,sinking of borehole and piping (Wayani-Magarini)	Magarini	2,370,000			1,000,000	1,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of crablets (mariculture outgrowers project)		-		1,000,000	1,000,000	1,000,000		
3111504	Other Infrastructure and Civil Works	Construction and installation of fishmeal facility-ATC Mtwapa		8,000,000	8,000,000	8,000,000	4,000,000	4,000,000		
3111504	Other Infrastructure and Civil Works	Construction of water supply and circulation system for wet laboratory- ATC Mtwapa		-		2,500,000	2,500,000	2,500,000		
3111504	Other Infrastructure and Civil Works	Renovation of ATC building facilities-2 No. hostels, 1 No. administration block and 1 No. classroom block	Shimo la Tewa					7,000,000		

3110505	Sea Walls and Jetties	Construction of Sea Wall –Ngomeni fisheries landing site			-	25,000,000	10,000,000	2,000,000	15,000,000	
3110504	Other Infrastructure	Construction of boat building workshop	Malindi	8,300,511	3,041,475	13,041,475	5,041,475	4,041,475	3,041,475	
3110504	Other Infrastructure and Civil Works	Completion of chain link fencing at fisheries office- Kilifi	Sokoni	1,650,000	1,650,000	1,650,000	-	-		
3110504	Other Infrastructure and Civil Works	Completion of renovation of Kilifi fisheries office toilet block	SOKONI	1,600,000	1,600,000	1,600,000	1,600,000	1,100,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Kilifi Central Fish Depot	SOKONI	4,358,285	4,358,285	4,358,285	829,529	-		
3110504	Other Infrastructure and Civil Works	Completion of Kuruwitu fish depots (Water & Solar Panel Installation)	Junju	-	1,900,000	5,400,000	5,000,000	5,000,000		
3111120	Purch. of Specialised Plant. -	Purchase of deep freezers,drying kits and life jackets	HQ			1,000,000	1,000,000	1,000,000		
3110504	Other Infrastructure and Civil Works	Completion of Watamu fish depot	Watamu	-	3,483,416	6,983,416	5,000,000	5,000,000	3,483,416	
3110504	Other Infrastructure and Civil Works	Construction of water source and fencing of Mwarakaya aquaculture project	MWARAKAYA			2,000,000	2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	Pipeline water connection for Marereni fish depot	adu			3,000,000	3,000,000	3,000,000		
3111303		Purchase of mariculture outgrowers seeds				2,000,000	2,000,000	2,000,000		
3111304		tilapia fingerlings (Aquaculture outgrowers project)				2,000,000	2,000,000	2,000,000		
3111504	Other Infrastructure and Civil Works	Construction and installation of fishmeal facility-ATC Mtwapa	Shimo la Tewa			4,000,000	-	-	2,000,000	
3111103		Supply of fish solar lighboxes				2,000,000	2,000,000	2,000,000		
	<b>SUB TOTAL</b>			<b>41,931,030</b>	<b>24,033,176</b>	<b>85,533,176</b>	<b>47,971,004</b>	<b>44,641,475</b>	<b>23,524,891</b>	-
	<b>GROSS TOTAL</b>			<b>87,431,030</b>	<b>28,533,176</b>	<b>101,033,176</b>	<b>59,471,004</b>	<b>51,641,475</b>	<b>23,524,891</b>	-



# VOTE 3115 COUNTY DIVISION FOR WATER AND SANITATION

<b>1. VISION:</b>										
Safe water and healthy environment for wealth creation										
<b>2.MISSION</b>										
To provide safe water ,protection,conservation and sustainnable management of environment and natural resources										
<b>3.PROGRAMMES</b>										
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 resources 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										
<b>4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18-2019/2020</b>										
<b>Programme 1: General Administration, Planning and Support Services</b>										
<b>Outcome:Well coordinated efficient and effective service delivery</b>										
<b>S.P 1.1: Administration ,Planning and support services</b>										
Delivery Unit	Key Outputs	Key Performance Indicator	Targets 2020/21	FY 2021/22	Targets 2020/21	Revised Estimates No.1	Revised Estimates No.2	PROJECTED ESTIMATES	FY 2021/22	FY 2022/23
	Policies developed	number of policies developed		5						
	bills developed	number of bills developed and submitted to county assembly		5						
	regulations developed	number of regulations formulated and implemented		5						
	Monitoring and Evaluation Reports on programmes and projects	number of reports from various evaluation and monitoring teams		5						
	customer, employee,work environment reports	number of reports on the parameters		5						
<b>P2: Water Resources Management</b>										
<b>Outcome: Increased access to clean adequate and affordable water within a kilometer</b>										
<b>S.P 2.1: Water supply infrastructure</b>										
	water supply pipelines constructed	kilometers of water pipelines		100km						
	water dams /pans constructed	water dams constructed		5						
	borehole drilled	no of boreholes drilled		10						
	water storage tanks constructed	no of tanks constructed		30						
<b>5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>										
ITEM CODE	ITEM DESCRIPTION	BASELINE ESTIMATES FY 2019/20	REVOTED BUDGET FY 2020/21	APPROVED ESTIMATES FY 2020/21	Revised Estimates No.1	Revised Estimates No.2	PROJECTED ESTIMATES	FY 2021/22	FY 2022/23	
	<b>Programme 1: General Administration, Planning and Support Services</b>									
	<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>									

2110199	Basic Salaries - Permanent - Others					45,408,460		56,276,540	56,276,540	48,184,945
2110201	Contractual Employees					105,669,533		68,000,000	68,000,000	86,000,000
2110202	Casual Labour - Others					605,000		665,500	665,500	665,500
2110299	Basic Salaries-Temporary-Others					-		-	-	-
2110301	House Allowance					14,281,210		14,281,210	14,281,210	11,023,509
2110314	Transport Allowance					8,857,200		9,742,920	9,742,920	8,446,375
2110315	Extrenous allowance					464,640		511,104	511,104	407,159
2110320	Leave Allowance					1,539,764		1,693,740	1,693,740	1,693,740
2110322	Risk Allowance					188,760		207,636	207,636	207,636
2120101	Employer Contributions to National Social Security Fund					364,162		400,578	400,578	400,578
2120102	Employer Contribution to Staff Pensions Scheme					7,894,851		8,314,825	8,314,825	7,314,825
2210101	Electricity					302,500		332,750	332,750	332,750
2210102	Water and sewerage charges					2,238,500		2,462,350	2,462,350	2,462,350
2210201	Telephone, Telex, Facsimile and Mobile Phone Services					121,000		133,100	100,000	100,000
2210202	Internet Connections					121,000		133,100	100,000	100,000
2210203	Courier and Postal Services					20,500		100,000	100,000	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)					1,040,000		1,500,000	1,500,000	1,500,000
2210302	Accommodation-domestic travel					1,540,000		1,500,000	1,500,000	1,500,000
2210303	Daily Subsistence Allowance					1,540,000		1,500,000	1,500,000	1,500,000
2210401	Travel Costs (airlines, bus, railway, etc.)					5,000		500,000	-	-
2210402	Accommodation-foreign travel					5,000		500,000	200,000	200,000
2210403	Daily subsistence allowance					5,000		500,000	1,000,000	1,000,000
2210503	Periodicals					363,000		250,000	200,000	200,000
2210504	Advertising, awareness and publicity campaign					1,000,000		1,155,000	200,000	200,000
2210603	Rents and Rates - Non-Residential					50,000		-	-	-
2210604	Hire of Transport					440,000		-	-	-
2210702	Remuneration of Instructors and Contract Based Training Services					50,000		500,000	200,000	200,000
2210703	Production and Printing of Training Materials					100,000		550,000	200,000	200,000
2210704	Hire of Training Facilities and Equipment					-		330,000	300,000	300,000
2210799	Training Expenses - Other (Bud					505,000		1,500,000	1,500,000	1,500,000
2210801	Catering services (Reception),Accom, gifts,food and drinks					1,595,000		2,000,000	1,700,000	1,700,000
2210802	Boards, Committees, Conferences and Seminars					1,100,000		2,000,000	2,000,000	2,000,000
2210903	Plant, Equipment and Machinery Insurance					-		-	-	-
2211004	Fungicides, Insecticides and Sprays					140,000		-	-	-

2211006	Purchase of Workshop Tools, Spares and Small Equipment			550,000															
2211009	Education and Library Supplies			-															
2211016	Purchase of Uniforms and Clothing - Staff			1,100,000															
2211101	General Office Supplies (papers, pencils, forms, small office equipment)			1,100,000		1,000,000					1,000,000								
2211102	Supplies and Accessories for Computers and Printers			825,000															
2211103	Sanitary and Cleaning Materials, Supplies and Services			935,000		1,000,000					1,000,000								
2211199	Office and General Supplies -			1,770,000		1,000,000					1,000,000								
2211201	Refined Fuels and Lubricants for Transport			7,700,000		7,537,264					6,537,264								
2211399	Other operating expenses			557,808															
2220101	Routine maintenance motor vehicles					5,000,000					1,000,000								
2420499	Other creditors-other(budget)			15,837,207															
3111001	Purchase of Office Furniture and Fittings																		
3111002	Purchase of computers, Printers and other IT Equipments																		
	<b>TOTAL</b>			<b>227,930,095</b>		<b>193,077,617</b>					<b>187,026,417</b>								
<b>6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS</b>																			

<b>P2 Water Resource Management</b>																			
<b>S.P2.1 Water Supply Infrastructure</b>																			
3110504	Other Infrastructure and Civil Works	Casing and equipping Kakongani/ Kaembeni Jujaji borehole/Bwagamoyo and Chang omba boreholes	Mwanamwanga ,Mwawesa	1,017,442	1,017,442	1,017,442	1,017,442	1,017,442	17,442	17,442	17,442							17,442	
3110504	Other Infrastructure and Civil Works	Rehabilitation of Cassava water pan	Ganze	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	2,300,000	2,300,000	2,300,000							2,300,000	2,700,000
		completion of cassava water pan	ganze						2,498,650	2,498,650	2,498,650								
3110504	Other Infrastructure and Civil Works	Construction of Bamba Water Pan	Bamba	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	6,000,000	6,000,000	6,000,000							6,000,000	9,000,000
3110504	Other Infrastructure and Civil Works	Construction of Makwanje dam	Kaloleni	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000							1,000,000	1,000,000
3110504	Other Infrastructure and Civil Works	Msumarini-Kanagomi-Vibaovwili water pipeline project	ADU	2,000,000	9,221,547	9,221,547	9,221,547	9,221,547	4,521,547	4,521,547	4,521,547							4,521,547	4,700,000
3110504	Other Infrastructure and Civil Works	Mbomboni water distribution (co- funding with NDMA's Kshs. 23m)	Chasimba	3,500,000			8,000,000	8,000,000	8,000,000	8,000,000	8,000,000								
3110504	Other Infrastructure and Civil Works	Kadzuhoni to Marereni pipeline (co funding with WSTF - 15% of Kshs. 150m)	Gongoni & Adu	1,000,000			12,000,000	12,000,000	12,000,000	12,000,000	12,000,000								
3110504	Other Infrastructure and Civil Works	Supply of Pipes and Fittings- Galana Teachers Training College																	14,000,000
3110504	Other Infrastructure and Civil Works	MTEPENI-TIMBETIMBE PIPELINE	MTejeni															1,800,000	
3110504	Other Infrastructure and Civil Works	Equipping Mianzini Mosque Borehole	KAMBE/RIBE	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000							1,000,000	1,000,000
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															
3110504	Other Infrastructure and Civil Works	Ferro-cement water tanks Kwa Chii Chone Water tank	Mnarani	1,000,000															
3110504	Other Infrastructure and Civil Works	Ferro-cement water tanks Kadzinuni Water tank	Mnarani	1,000,000															

3110504	Other Infrastructure and Civil Works	Ferro-cement water tanks Mkira wa Ngonzi Water tank	Mnarani	1,000,000								-	-	-	-	-	-	2,000,000	2,000,000
3110504	Other Infrastructure and Civil Works	Ferro-cement water tanks Sosoni Water tank	Mnarani	1,000,000								-	-	-	-	-	-	2,000,000	2,000,000
3110504	Other Infrastructure and Civil Works	Rehabilitation of Bikitziya Borehole	Mwanamwanga									-	-	-	-	-	-		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Kambicha Reticulation System	Adu	10,000,000								-	-	-	-	-	-		
3110504	Other Infrastructure and Civil Works	Construction of Tsangatsimi pipeline	Kayafungo	8,000,000								-	-	-	-	-	-		
3110504	Other Infrastructure and Civil Works	Construction of 250 CUM Masonry tank-Kombeni Girls' School	Mwawesa	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	4,000,000	4,000,000				2,000,000	2,000,000
3110504	Other Infrastructure and Civil Works	completion of kitsa umbi - kaloleni water pipeline	Kaloleni			10,000,000						10,000,000	10,000,000	4,000,000	4,000,000			4,000,000	6,000,000
3110504	Other Infrastructure and Civil Works	Electricity connection & electric pump-Bundacho booster pump station	Chasimba	2,500,000	2,500,000							2,500,000	2,500,000	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	4,000,000	3,000,000	3,000,000			3,000,000	2,000,000
3110504	Other Infrastructure and Civil Works	Construction of Tsunguni-Kolongoni tank pipeline	Kaloleni	6,542,203								6,542,203							
3110504	Other Infrastructure and Civil Works	Construction of Murya Chakwe- Bofu pipeline	Sokoke	8,000,000	8,000,000							8,000,000	8,000,000	3,000,000	3,000,000			3,000,000	5,000,000
3110504	Other Infrastructure and Civil Works	Installation of Matanokane booster pump	Sokoke	3,000,000	3,000,000							3,000,000	3,000,000	1,500,000	1,500,000			1,500,000	2,000,000
3110504	Other Infrastructure and Civil Works	Water&Sanitation Development Programme (WSDP)	HQ	600,000,000	600,000,000							700,000,000	700,000,000	700,000,000	700,000,000			700,000,000	
3110504	Other Infrastructure and Civil Works	Construction of ferro-cement water tanks at Mwamumba Village	RABAI KISURUTINI	2,000,000	2,000,000							2,000,000	2,000,000	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	2,000,000	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	2,000,000	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 pny to Mwareni sec school 3" pipe and place A reservoir tank of 250m3	MARIAKANI	7,000,000															
3110504	Other Infrastructure and Civil Works	Drilling and equipping of Mwandodo B borehole	KAMBE/RIBE	4,000,000	4,000,000							4,000,000	4,000,000	5,000,000	5,000,000			5,000,000	2,000,000
3110504	Other Infrastructure and Civil Works	Drilling and equipping of Timboni borehole	KAMBE/RIBE	4,000,000	4,000,000							4,000,000	4,000,000	2,000,000	2,000,000			2,000,000	2,000,000
3110504	Other Infrastructure and Civil Works	Solar powered borehole at Jeza Zhomu center	KIBARANI	4,000,000	4,000,000							4,000,000	4,000,000						
3110504	Other Infrastructure and Civil Works	Completion of Kakomani water pipeline	MWANAMWINGA	5,000,000	5,000,000							5,000,000	5,000,000	2,000,000	2,000,000			2,000,000	3,000,000
3110504	Other Infrastructure and Civil Works	Shomela- Majengo water pipeline phase 2	GONGONI	4,000,000															
3110504	Other Infrastructure and Civil Works	3 No. Ferro cement water tank(50m3)	MATSANGONI	3,000,000															
3110504	Other Infrastructure and Civil Works	Kang'amboni kadzangani pipe water project	SOKOKE	2,000,000															
3110504	Other Infrastructure and Civil Works	Construction of Mirima wa Ndege Water Pan	SOKOKE	8,000,000															
3110504	Other Infrastructure and Civil Works	Construction of 1 no. 50,000m3 Ferro cement water tank at Mkenge C	DABASO	1,000,000															
3110504	Other Infrastructure and Civil Works	Piping of Kaoyeni water project	MALINDI TOWN	3,000,000															
3110504	Other Infrastructure and Civil Works	Karibuni- Majengo water project	MAGARINI	3,000,000															
3110504	Other Infrastructure and Civil Works	Kithanguni-Mamburi village water project	MAGARINI	2,000,000															
3110504	Other Infrastructure and Civil Works	Kwa Kibitha- Maamun- Mamburi village water project	MAGARINI	2,000,000															
3110504	Other Infrastructure and Civil Works	Baricho-Vitunguni water project	GARASHI	4,000,000															

3110504	Other Infrastructure and Civil Works	Water pipeline (2" pipe) from SCAs office to Dziloshe with two 10,000 ltr Tanks	JUNJU	3,000,000		1,000,000	1,000,000	1,000,000	
3110504	Other Infrastructure and Civil Works	Water pipeline (2" pipe) from Vipingo kwa Konde to Maisha Bora area with two 10,000 ltr Tanks	JUNJU	3,000,000		-	-	-	
3110504	Other Infrastructure and Civil Works	Construction of water pipeline from Mbaoni-Mwangatini to Masheheni	Magarini	6,000,000		-	-	-	
3110504	Other Infrastructure and Civil Works	Desalination kits for Goshi borehole	Kakuyuni	4,000,000	4,000,000	1,678,727	1,678,727	2,500,000	
3110504	Other Infrastructure and Civil Works	Rehabilitation of Masakarara water pipeline	Kakuyuni	1,500,000	1,500,000	750,000	750,000	1,000,000	
3110504	Other Infrastructure and Civil Works	Drilling of watala borehole in marafa ward	Marafa	998,650	998,650	-	-	-	
3110504	Other Infrastructure and Civil Works	Survey and design of 6No. Water Pipeline projects		-		-	-	-	
3110504	Other Infrastructure and Civil Works	Rehabilitation of Mwapular- Makalageni- Tsanganzuni- Migumomiri Water Project		1,424,621		-	-	-	
3110504	Other Infrastructure and Civil Works	Supply of and delivery of a standby booster pump service work at kazzandani		1,499,915		-	-	-	
3110504	Other Infrastructure and Civil Works	Construction of Muungano dam		1,627,254		-	-	-	
3110504	Other Infrastructure and Civil Works	3 No. Water Kiosks (Majaoni, Bisulubu and Block 10)		1,500,000		-	-	-	
3110504	Other Infrastructure and Civil Works	Construction of Majaoni water pipeline		1,739,300	1,500,000	-	-	-	
3110504	Other Infrastructure and Civil Works	casing and Equipping( solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for kabororini borehole		3,928,845	3,928,845	2,000,000	2,000,000	2,000,000	
3110504	Other Infrastructure and Civil Works	casing and Equipping( solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for mwamleka borehole		3,949,224	3,949,224	2,000,000	2,000,000	2,000,000	
3110504	Other Infrastructure and Civil Works	Casing and Equipping( solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for,Karimboni borehole		3,949,852	3,949,852	2,000,300	2,000,300	2,000,000	
3110504	Other Infrastructure and Civil Works	construction of chira dam	Bamba	3,975,566		-	-	-	
3110504	Other Infrastructure and Civil Works	casing and equipping ( solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for bwaganoyo borehole in Rabai Sub County	Mwawesa	3,982,558	3,982,558	2,000,000	2,000,000	2,000,000	
3110504	Other Infrastructure and Civil Works	Casing and Equipping( solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for ngamani borehole	Mwawesa	3,982,987		-	-	-	
3110504	Other Infrastructure and Civil Works	d)Kanyumbuni	Mwawesa	3,991,204	3,991,204	2,000,000	2,000,000	2,000,000	
3110504	Other Infrastructure and Civil Works	Casing and Equipping( solar panels, pumps, water storage tank, plumbing reticulationand water fetching point) for Rima rapera borehole	Bamba	3,992,776	3,992,776	-	-	2,000,000	
3110504	Other Infrastructure and Civil Works	b)Chonyi	Mwawesa	3,994,556		-	-	-	
3110504	Other Infrastructure and Civil Works	a)Pwani	Mwawesa	3,997,284	3,997,284	2,000,000	2,000,000	2,000,000	
3110504	Other Infrastructure and Civil Works	Construction of 250m3 masonry water storage tank at madzimbani	MARIAKANI	5,167,811	5,167,811	2,667,811	2,667,811		
3110504	Other Infrastructure and Civil Works	supply and delivery of repair kits for malindi water and sewerage company	HQ			-	-	-	
3110504	Other Infrastructure and Civil Works	Rehabilitation of Mwenge- Mfulani- Jongooni Pipeline	JARIBUNI	7,000,000	7,000,000	7,000,000	7,000,000	4,000,000	
3110504	Other Infrastructure and Civil Works	Laini Water Projects	Kakuyuni	1,500,000		-	-	-	
3110504	Other Infrastructure and Civil Works	Drilling and casing of a borehole in Kayafungo	Kayafungo	5,000,000	5,000,000	-	-	2,500,000	
3110504	Other Infrastructure and Civil Works	rehabilitation of kujimudu - ezamoyo water pipeline project	sokoke			5,000,000	5,000,000		
		<b>Construction of Pipelines</b>							
3110504	Other Infrastructure and Civil Works	Completion of tsunguni kolongoni pipeline			40,000,000	25,000,000	25,000,000	29,000,000	
3110504	Other Infrastructure and Civil Works	Upgrade of Mwawumbo pumping station			10,000,000	4,000,000	4,000,000	6,000,000	

3110504	Other Infrastructure and Civil Works	completion of Mwapula Cattle Dip	JARIBUNI				6,000,000	2,000,000	2,000,000	2,000,000	4,000,000
3110504	Other Infrastructure and Civil Works	Mwankura- Chinyume pipeline	Chasimba				6,000,000	2,000,000	2,000,000	2,000,000	4,000,000
3110504	Other Infrastructure and Civil Works	Completion of Kizingo -Mwarakaya pipeline	MWARAKAYA				3,000,000	1,000,000	1,000,000	1,000,000	2,000,000
3110504	Other Infrastructure and Civil Works	Construction of Pwani Oil to Kwa Mwidani Water Pipeline-Mtepeni Ward	Mtepeni				3,000,000	3,000,000	3,000,000	3,000,000	
3110504	Other Infrastructure and Civil Works	Construction of Charo shida Road Water Pipeline-Tezo Ward	Tezo				8,000,000	-	-	-	
3110504	Other Infrastructure and Civil Works	extension of Mdangani water pipeline	JARIBUNI					2,000,000	2,000,000	2,000,000	
3110504	Other Infrastructure and Civil Works	construction of kombeni-mwacida- mwanjama pipeline	Ruruma					-	-	-	15,000,000
3110504	Other Infrastructure and Civil Works	Tsangatsini upgrde-Booster pump, pump house	Kayafungo				5,000,000	2,000,000	2,000,000	2,000,000	3,000,000
3110504	Other Infrastructure and Civil Works	Completion of Mapawa- Kolewa					2,500,000	2,500,000	2,500,000	2,500,000	
3110504	Other Infrastructure and Civil Works	Kitsaumbi - Mwijjo Tank pipeline	Mwanamwinga				20,000,000	6,000,000	6,000,000	-	14,000,000
3110504	Other Infrastructure and Civil Works	Rehabilitation of Matanomane to Vitengeni pipeline	Sokoke				10,000,000	3,619,721	619,721	7,000,000	
3110504	Other Infrastructure and Civil Works	Rehabilitation of Stage ya Maziwa pipeline	DABASO			4,900,000	4,900,000	-	-	-	3,000,000
3110504	Other Infrastructure and Civil Works	Kwa Karabu Forest pipeline	Matsangoni			4,000,000	4,000,000	1,500,000	1,500,000	1,500,000	3,000,000
3110504	Other Infrastructure and Civil Works	Tange Tange water pipeline	Sokoke			4,000,000	4,000,000	-	-	-	3,000,000
3110504	Other Infrastructure and Civil Works	Makonje mare water pipeline	Sokoke			4,000,000	4,000,000	-	-	-	3,000,000
3110504	Other Infrastructure and Civil Works	Dulukiza pipeline	Sokoke			4,000,000	4,000,000	1,500,000	1,500,000	1,500,000	3,000,000
3110504	Other Infrastructure and Civil Works	Rehabilitation of mwaeaba katofeni pipeline	Jaribuni			2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	
3110504	Other Infrastructure and Civil Works	Mabirikani kwa Miramba pipeline	Ganze				4,500,000	1,000,000	1,000,000	1,000,000	3,000,000
3110504	Other Infrastructure and Civil Works	Baungu to Bomani pipeline	Magarini				3,000,000	3,000,000	3,000,000	3,000,000	
3110504	Other Infrastructure and Civil Works	Completion of Shomela Majengo pipeline	Gongoni				3,500,000	3,500,000	3,500,000	3,500,000	2,000,000
3110504	Other Infrastructure and Civil Works	Upgrade of Gongoni Town Water Distribution	Gongoni			1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	
3110504	Other Infrastructure and Civil Works	Charo-Mole-Jericho pipeline	Garashi			3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
3110504	Other Infrastructure and Civil Works	Kenya Project to Water Mark Children Home Pipeline	Shimo-La-Tewa			2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	
3110504	Other Infrastructure and Civil Works	Completion of Gongoni to Sosoni TC water pipeline	gongoni							2,500,000	
3110504	Other Infrastructure and Civil Works	Mitulani Pipeline Extension	MWARAKAYA					-	-	2,000,000	
3110504	Other Infrastructure and Civil Works	Kuruwitu Pipeline	JUNJU					-	-	1,500,000	
3110504	Other Infrastructure and Civil Works	Completion of Boyani-Katana Dairy	JARIBUNI					-	-	2,500,000	
3110504	Other Infrastructure and Civil Works	Interconnection pipeline(Dzitsoni Mbumachi) water project	Jaribuni			2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	
3110504	Other Infrastructure and Civil Works	Mwabaao to Soso Makumba water project	Jaribuni			3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
3110504	Other Infrastructure and Civil Works	Kwa Chirumbi to Mauya water project	Jaribuni			3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
3110504	Other Infrastructure and Civil Works	Kichinjoni-Vishakani water pipeline (2" pipes)-2.5km	Kaloleni			3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	
3110504	Other Infrastructure and Civil Works	Kizurini-Imani water pipeline(2" pipes)-2.5km	Kaloleni			3,500,000	3,500,000	-	-	-	

3110504	Other Infrastructure and Civil Works	Upgrading of Masha KadZinga booster pump station and KIZurini Mhingoni pipeline	Kaloleni				3,500,000	3,500,000	3,500,000
3110504	Other Infrastructure and Civil Works	Chilulu-Westgate water pipeline(2' pipes)-1km	Kaloleni			1,000,000	1,000,000	1,000,000	1,000,000
3110504	Other Infrastructure and Civil Works	Vishakani-Kwa Bona water pipeline(2' pipes)-1 km	Kaloleni			1,000,000	1,000,000	1,000,000	1,000,000
3110504	Other Infrastructure and Civil Works	Mikanjuni water piping and Tank (Kwa ngari area - 50m3 tank)	Shimo-La-Tewa			3,000,000	3,000,000	3,000,000	3,000,000
3110504	Other Infrastructure and Civil Works	Kalowa-Koja village water pipeline and 1 no. plastic water tank(5000ltrs)	Junju			1,500,000	1,500,000	1,500,000	1,500,000
3110504	Other Infrastructure and Civil Works	Shariani stage-Kuruwitu pipeline(1.2km) and 2 plastic tanks- 5000 ltrs	Junju			2,000,000	2,000,000	2,000,000	2,000,000
3110504	Other Infrastructure and Civil Works	Mapawa junction-Juma village(Chodari) water pipeline(1.4km) and 2 plastic water tanks	Junju			2,500,000	2,500,000	2,500,000	2,500,000
3110504	Other Infrastructure and Civil Works	Kadimuni-Magunda water pipeline and 2 plastic tanks-5000 ltrs	Junju			2,000,000	2,000,000	2,000,000	2,000,000
3110504	Other Infrastructure and Civil Works	Mikaoni water pipeline(1 km) and 2 plastic water tanks- 5000 ltrs	Junju			2,000,000	2,000,000	2,000,000	2,000,000
3110504	Other Infrastructure and Civil Works	Timboni water pipeline	Mharani			1,000,000	1,000,000	1,000,000	1,000,000
3110504	Other Infrastructure and Civil Works	Upgrading of Co-operative- Mavueni primary school water pipeline	Mharani			600,000	600,000	600,000	600,000
3110504	Other Infrastructure and Civil Works	Water pipeline from mavueni pty to kwa mwalewa	Mharani				1,000,000	1,000,000	1,000,000
3110504	Other Infrastructure and Civil Works	Bofu - Kawala water pipeline	Ruruma			3,500,000	3,500,000	3,500,000	3,500,000
3110504	Other Infrastructure and Civil Works	Upgrading of YMCA to Kachonyi's water pipeline	Kibarani			4,000,000	4,000,000	4,000,000	4,000,000
3110504	Other Infrastructure and Civil Works	Repairing of Mirima wa kuku pty Sch water pipeline	Kibarani			600,000	1,500,000	1,500,000	1,500,000
3110504	Other Infrastructure and Civil Works	Mwanjaa road water pipeline	Tezo			3,500,000	3,500,000	3,500,000	3,500,000
3110504	Other Infrastructure and Civil Works	Rehabilitation of Bofa water pipeline	Tezo			3,000,000	3,000,000	3,000,000	3,000,000
3110504	Other Infrastructure and Civil Works	Wesa water pipeline	Tezo			4,000,000	4,000,000	4,000,000	4,000,000
3110504	Other Infrastructure and Civil Works	Leka farm-Bindone water pipeline	Tezo			4,000,000	4,000,000	4,000,000	4,000,000
3110504	Other Infrastructure and Civil Works	Co-operative -Mtondia Primary water pipeline	Tezo			2,000,000	2,000,000	2,000,000	2,000,000
3110504	Other Infrastructure and Civil Works	Muhoni-Dungicha Chiefs office- Maojo pty school water project	Ganze			4,000,000	4,000,000	4,000,000	4,000,000
3110504	Other Infrastructure and Civil Works	Khalid- Midzimitsano water pipeline	Ganze			1,500,000	1,500,000	1,500,000	1,500,000
3110504	Other Infrastructure and Civil Works	Maweni B water pipeline rehabilitation	Mtepeni			4,000,000	4,000,000	4,000,000	4,000,000
3110504	Other Infrastructure and Civil Works	Mwatundo water pipeline	Mtepeni			4,000,000	4,000,000	4,000,000	4,000,000
3110504	Other Infrastructure and Civil Works	Kahindi Ngari-Choga water project(1km)	Jilore			3,000,000	3,000,000	3,000,000	3,000,000
3110504	Other Infrastructure and Civil Works	Choga-Mama Queen water project(1km)	Jilore			3,000,000	3,000,000	3,000,000	3,000,000
3110504	Other Infrastructure and Civil Works	SOLAR PUMP FOR KWALE- SUBLOCATION KALOENI WATER DEVELOPMENT & SUPPLY SCHEME						1,000,000	
3110504	Other Infrastructure and Civil Works	construction of 50 m3 ferro cement tank at st barnabas						2,000,000	
3110504	Other Infrastructure and Civil Works	supply and delivery 5m3 of water storage tanks	Rabai/Kisurutini					1,000,000	
3110504	Other Infrastructure and Civil Works	Construction of Ferro Cement Tank at Foleni	Matsangoni		2,260,944		2,260,944	2,260,944	2,260,944
3110504	Other Infrastructure and Civil Works	Vitsapuni ferroement tank with piping	Janbuni					1,500,000	
3110504	Other Infrastructure and Civil Works	Rehabilitation of Chorje water tank and buying of a pumping machine	Janbuni					2,000,000	

3110504	Other Infrastructure and Civil Works	Installation of masonry water tank(100 cubic metres)	Kaloleni		4,000,000	4,000,000	4,000,000	4,000,000
3110504	Other Infrastructure and Civil Works	Purchase of water tanks 3@ 10,000 ltrs and 7 @ 5000 ltrs	Kaloleni		1,000,000	1,000,000	1,000,000	1,000,000
3110504	Other Infrastructure and Civil Works	Purchase of plastic water tanks	Rabai/Kisuruti		1,000,000	1,000,000	1,000,000	1,000,000
3110504	Other Infrastructure and Civil Works	Rehabilitation of Kalio-Kaoyeni Pipeline	Rabai/Kisuruti	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
3110504	Other Infrastructure and Civil Works	Installation of 2 water tanks of 10,000ltrs storage capacity each at Madzimeruhe	Chasimba		1,000,000	1,000,000	1,000,000	1,000,000
3110504	Other Infrastructure and Civil Works	Timboni ferro cement water tanks	Mharani		1,200,000	1,200,000	1,200,000	1,200,000
3110504	Other Infrastructure and Civil Works	Takaungu ferro cement tanks(2 Tanks: Takaungu and Kayanda)	Mharani		2,400,000	2,400,000	2,400,000	2,400,000
3110504	Other Infrastructure and Civil Works	Water tank ferro cement 1 No- Kawala	Ruruma		1,500,000	1,500,000	1,500,000	1,500,000
3110504	Other Infrastructure and Civil Works	Ferro cement tank Galilaya Mjibu	Kibarani		2,000,000	2,000,000	2,000,000	2,000,000
3110504	Other Infrastructure and Civil Works	Kabatheni dam rehabilitation	Mwanamwanga		3,000,000	3,000,000	3,000,000	3,000,000
3110504	Other Infrastructure and Civil Works	1 No. Ferro-cement water tank( 50m3)	Matsangoni		1,000,000	1,000,000	1,000,000	1,000,000
3110504	Other Infrastructure and Civil Works	construction of pipeline chumani social hall - uvuoni primary	Matsangoni		-	4,000,000	4,000,000	4,000,000
3110504	Other Infrastructure and Civil Works	Purchase of 10,000M3 water tanks for women and youth groups	Dabaso		3,000,000	3,000,000	3,000,000	-
3110504	Other Infrastructure and Civil Works	2 water tank kiosk	Ganda		4,500,000	4,500,000	4,500,000	4,500,000
3110504	Other Infrastructure and Civil Works	Construction of Ferro cement tank at Kambi ya waya Trading centre	gongoni			2,000,000	-	-
3110504	Other Infrastructure and Civil Works	Construction of ferro cement and installation of 10,000 ltrs tank in Dindiri	Chasimba				2,000,000	2,000,000
3110504	Other Infrastructure and Civil Works	construction of 50 m3 kadzandani ferro cement tank	adu			2,000,000	2,000,000	2,000,000
3110504	Other Infrastructure and Civil Works	construction of kwa kadenge 50 m3 ferro cement tank	Jaribuni			2,000,000	2,000,000	2,000,000
3110504	Other Infrastructure and Civil Works	construction of fikirini makobeni water pipeline project				4,000,000	4,000,000	4,000,000
		<b>drilling of boreholes/Water Harvesting</b>						
3110504	Other Infrastructure and Civil Works	Rehabilitation of Mwamama borehole in Mwawesa	MWAWESA		2,000,000	2,000,000	2,000,000	2,000,000
3110504	Other Infrastructure and Civil Works	Drilling and equipping of Visima Zha Alume borehole	GANZE		6,000,000	-	-	6,000,000
3110504	Other Infrastructure and Civil Works	Drilling and equipping of Mwandodo 'B' borehole	KAMBE/RIBE		6,000,000	-	-	-
3110504	Other Infrastructure and Civil Works	Construction of Baraka Jembe pipeline	ADU			6,000,000	6,000,000	6,000,000
3110504	Other Infrastructure and Civil Works	construction of Jeuri-Mwandoni water pipeline	KAMBE/RIBE			4,000,000	4,000,000	4,000,000
3110504	Other Infrastructure and Civil Works	Rehabilitation 8no boreholes Ganda	Ganda	4,000,000				
3110504	Other Infrastructure and Civil Works	Rehabilitation 8no boreholes malindi	MALINDI TOWN	4,000,000				
3110504	Other Infrastructure and Civil Works	Rehabilitation 8no boreholes Shella	Shella	4,000,000				
3110504	Other Infrastructure and Civil Works	Shingwaya Shallow Well	Garashi	1,200,000				
3110504	Other Infrastructure and Civil Works	Drilling and equipping of borehole at Mkwajuni-Kizingo	MWARAKAYA					
3110504	Other Infrastructure and Civil Works	REHABILITATION OF MAAANDANI BOREHOLE						
3110504	Other Infrastructure and Civil Works	KOMBAMWIKO-ROKA-MAWENI PIPELINE						
3110504	Other Infrastructure and Civil Works	REHABILITATION OF RAMADA- KAOYENI PIPELINE						



3110504	Other Infrastructure and Civil Works	DZIMANYE BOREHOLE UPGRAGE									1,000,000	
3110504	Other Infrastructure and Civil Works	Construction of Makanzani Water Pan	RURUMA			5,000,000					5,000,000	
3110504	Other Infrastructure and Civil Works	Construction of Jeshi Water Pan	Bamba			5,000,000					5,000,000	
3110504	Other Infrastructure and Civil Works	Vipingo Bikaingu village solar borehole	Junju			3,500,000					-	
3110504	Other Infrastructure and Civil Works	Vipingo sub chief - Chiboga area Water Project- 700mts pipeline 2" and 2 plastic water tanks(5000ltrs)	Junju								1,500,000	
3110504	Other Infrastructure and Civil Works	Vipingo utalii college - Bikaingu village area water project 1km water pipeline 2" and 2 plastic tanks (5000 ltrs)	Junju								2,000,000	
3110504	Other Infrastructure and Civil Works	Mugumoni borehole	Mtepeni			4,000,000					4,000,000	
3110504	Other Infrastructure and Civil Works	1 No. borehole for Mtangani	Malindi Town			1,000,000					1,000,000	
3110504	Other Infrastructure and Civil Works	1 No. borehole at Kwachocha	Malindi Town			1,000,000					1,000,000	
3110504	Other Infrastructure and Civil Works	Solar powered borehole at Msabaha	Ganda			5,000,000					5,000,000	
3110504	Other Infrastructure and Civil Works	Rehabilitation of Bikizaya Borehole	MWANAMWINGA								200,000	
3110504	Other Infrastructure and Civil Works	Bore holes 1 no.-Ole tiptip market market									2,000,000	
3110504	Other Infrastructure and Civil Works	Bore holes 1 no.- mariakani market									5,075,049	
3110504	Other Infrastructure and Civil Works	Bore holes 1 no.- Charo wa mae market									5,000,000	
3110504	Other Infrastructure and Civil Works	Bore holes 1 no.- Mtwapa market									5,000,000	
3110504	Other Infrastructure and Civil Works	3 hand pump boreholes	Ganda			3,000,000					3,000,000	
	<b>SUB TOTAL</b>					<b>1,116,098,708</b>					<b>1,128,690,191</b>	<b>66,400,000</b>
	<b>TOTAL</b>					<b>1,116,098,708</b>					<b>1,128,690,191</b>	<b>66,400,000</b>

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

**1: VISION**  
Safe and healthy environment for wealth creation

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

**3.PROGRAMMES**  
Over the medium term, 2018/19-2020/21, the department will implement the following programmes:  
Programme 1. Environment management and project  
Programme 2. Natural resources management and conservation

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

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

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

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2018/19	APPROVED ESTIMATES	Revised Estimates No.1	Revised Estimates No.2	PROJECTED ESTIMATES FY 2021/22	PROJECTED ESTIMATES FY 2022/23
<b>P.1Environment management and protection</b>							
<b>S.P.1.1 County Environment Management</b>							
2211201	Refined Fuels and Lubricants for Transport		7,019,353	6,550,921	6,550,921		

2211301	Bank Service Commission and Charges			-		-			
2211305	Contracted Guards and Cleaning Services		61,618,000	98,500,000	98,500,000	118,165,240			
2211308	Legal Dues/fees, Arbitration and Compensation Payments		150,000			-	-		
2211399	Other Operating Expenses - Oth		2,450,000			-	-		
2220101	Maintenance Expenses - Motor Vehicles		6,000,000	7,000,000	7,000,000	7,000,000			
2220105	Routine Maintenance - Vehicles		4,000,000			-	-		
2220202	Maintenance of Office Furniture and Equipment		-			-	-		
2220210	Maintenance of Computers, Software, and Networks		300,000			-	-		
2220299	Routine maintenace - other As		-	1,000,000	500,000	500,000			
3111001	Purchase of Office Furniture and Fittings		400,000			-	-		
2211201	Refined Fuels and Lubricants for Transport		6,000,000			-	-		
3111003	Purchase of computers, Printers and other IT Equipments		750,000			-	-		
	<b>SUB TOTAL</b>		<b>81,668,000</b>	<b>113,519,353</b>	<b>112,550,921</b>	<b>132,216,161</b>		-	-
<b>P.2 Natural resources management and Conservation</b>									
<b>S.P.2.1 Forest conservation and management</b>									
2210303	Daily Subsistence Allowance		2,000,000	1,500,000	1,500,000	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	500,000	500,000	500,000			
2210703	Production and Printing of Training Materials		550,000	750,000	750,000	750,000			
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision		-			-	-		
<b>SUB TOTAL</b>			<b>5,050,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>		-	-
<b>TOTAL</b>			<b>81,668,000</b>	<b>117,269,353</b>	<b>116,300,921</b>	<b>135,966,161</b>		-	-
<b>6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS</b>									
<b>P.2.Natural resources conservation and management</b>									
<b>S.P.2.1 Forest conservation and management</b>									
3111305	Purchase of tree seeds and seedlings	Forest conservation and empowerment program	Gongoni	2,000,000	2,000,000	2,000,000			
	<b>SUB TOTAL</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>		-	-
<b>SUB-PROGRAMME 2.1 EXTRACTIVE RESOURCES CONSERVATION AND SUSTAINABLE MANGEMENT</b>									
3111305	Purchase of tree seeds and seedlings	Rehabilitation of Kaya Kauma in Jaribuni	Jaribuni	1,300,000	-	-			
3111305	Purchase of tree seeds and seedlings	Rehabilitation of Kaya Mudzimuvya in Rabai	Rabai/ Kisurutu ni	1,500,000	250,000	250,000			
3111305	Purchase of tree seeds and seedlings	Rehabilitation and restoration of mangrove ecosystem in Mwawesa	Mwawesa	1,000,000	763,912	763,912			

3111305	Purchase of tree seeds and seedlings	Supply and delivery of tree nursery assorted inputs at Tezo nursery	Tezo		2,700,000		2,700,000		
3111305	Purchase of tree seeds and seedlings	Improvement and expansion of Tezo tree nursery	Tezo	2,000,000	500,000	500,000			
3110504	Other Infrastructure and Civil Works	Construction of toilets at Tezo tree nursery	Tezo	400,000	700,000	700,000			
3110704	Purchase of tree seeds and seedlings	Purchase of motorcycles for forest guards		2,500,000	1,000,000	1,000,000			
3111305	Purchase of tree seeds and seedlings	Establishment of of tree new tree nurseries(Kilifi south)		2,000,000	500,000	500,000			
3111305	Purchase of tree seeds and seedlings	Management Plan for Magarini Community Forest Association (CFA)	HQ	2,500,000	2,500,000		2,500,000		
3111305	Purchase of tree seeds and seedlings	Feasibility Study for Ferro-Alloys	HQ	4,000,000	4,000,000	4,000,000			
3111305	Purchase of tree seeds and seedlings	Community empowerment through planting of fruit trees in Kaloleni sub-county	Kaloleni	463,912	-				
		<b>SUB TOTAL</b>		<b>17,663,912</b>	<b>12,913,912</b>	<b>12,913,912</b>		-	-
		<b>PROGRAMME TOTAL</b>		<b>19,663,912</b>	<b>14,913,912</b>	<b>14,913,912</b>		-	-
<b>P.1 Environment management and protection</b>									
<b>S.P.1.2 ENVIRONMENT MONITORING AND MANAGEMENT</b>									
		Compensation for Resettlement Action Plan		20,000,000	22,039,881	22,039,881			
3111008	Purchase of Printing Equipment	Purchase of noise meters with printers		2,000,000	750,000	750,000			
		<b>sub-total</b>		<b>22,000,000</b>	<b>22,789,881</b>	<b>22,789,881</b>		-	-
<b>S.P 1.3:WASTE MANAGEMENT</b>									
3110504	Other Infrastructure and Civil Works	Rehabilitation and fencing of Mariakani dumpsite	Mariakani	3,000,000	3,000,000	3,000,000			
3111120	Purch. of Specialised Plant. -	Installation of waste bins for Mariakani	Mariakani	1,000,000	1,000,000	1,000,000			
3111120	Purch. of Specialised Plant. -	Provision of assorted solid waste tools and equipment		2,000,000	2,000,000	2,000,000			
3111120	Purch. of Specialised Plant. -	Provision of solid waste Personal Protective Equipment (PPE) for five sub-counties		3,000,000	3,000,000		3,000,000		
3110705	Purchase of Trucks and Trailers	Acquisition of compactor trucks		-	-	-			
3110701	Purchase of Motor Vehicles	Acquisition of 1 No. double cabs for environmental conservation and management extension services		5,100,000	5,800,000	5,800,000			
		<b>sub-total</b>		<b>14,100,000</b>	<b>14,800,000</b>	<b>14,800,000</b>		-	-
		<b>PROGRAMME TOTAL</b>		<b>36,100,000</b>	<b>37,589,881</b>	<b>37,589,881</b>		-	-
		<b>Grand Total</b>		<b>55,763,912</b>	<b>52,503,793</b>	<b>52,503,793</b>		-	-

# VOTE 3116 COUNTY DIVISION FOR EDUCATION

<b>1: VISION</b> Excellence in Education, and Ict						
<b>2: MISSION</b> To facilitate provision of quality pre-primary education, vocational training and ICT services						
<b>3: PROGRAMMES</b>						
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 2020/21 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.						
<b>4. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18-2019/2020</b>						
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Targets FY 2020/21	Targets FY 2021/22	
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Outcome: Well coordinated efficient and effective service delivery</b>						
<b>S.P.1.1: Administration, Planning and Support Services</b>						
	Monitoring and Evaluation Reports on programmes and projects	No. of Monitoring and Evaluation reports				
	Coordination of section and sub-Sections					
	Improved working environment					
	Capacity building of staff and stakeholders	No. of Staff Capacity Built				
	Policy formulation & development	No. of bills forwarded to county assembly				
	Customer satisfaction, employee satisfaction assessment, work environment assessment	No. of Assessment Reports				
<b>S.P.1.2: Scholarship, Bursary and Loan</b>						
<b>Programme 2: Early Childhood Development and Education</b>						
<b>Outcome: - Enhance access, equity and quality of preprimary education</b>						
<b>S.P.2.1 Free pre-primary education</b>						
Primary Education Directorate	construction of new classrooms	newly constructed classrooms in place				
	construction of toilets	100 toilets in place				
	purchase of tables and chairs	new tables and chairs				
	visit ecd centers for assessment and advice	assessment reports for 500 ecd centers				
	Provision of teaching materials provided to public ECD centres	Teaching materials distributed to all public ECD centres				
	participation in cocurriculum activities.	No of teams supported to participate at ward, sub-county, County to national				
	Capacity Building for ECD Staff and Stakeholders	No. of staff Capacity built				
<b>P.3: Vocational Education and Training</b>						
<b>Outcome: Enhanced vocational Skills</b>						
<b>S.P.3.1. Revitalization of Youth Polytechnics/Vocational Training Centres</b>						

ITEM CODE	ITEM DESCRIPTION	BASELINE ESTIMATES FY 2019/20 KSH	APPROVED ESTIMATES FY 2020/21 KSH	Revised Estimates No.1 FY 2020/21 KSH	Revised Estimates No.2 FY 2020/21 KSH	PROJECTED ESTIMATES FY 2021/22 KSH	PROJECTED ESTIMATES FY 2022/23 KSH
Directorate of Youth Training	Enrolment of students in Youth polytechnics						
	Construction of vocational training centres in the county						
	Enhancing the management of the vocational training centres						
	Recruitment of instructors and supervisors						
	Quality assurance in Vocational Training.						
	Provision of state of the art equipment						
<b>5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>							
<b>P.1 General Administration</b>							
<b>S.P.1 Administration, Planning and Support Services</b>							
2110199	Basic Salaries - Permanent - Others	346,636,299	387,836,299	370,336,299	368,067,201		
2110201	Contractual Employees	9,714,852	9,714,852	9,714,852	9,714,852		
2110202	Casual Labour - Others	7,556,907	7,556,907	7,556,907	7,556,907		
2110299	Basic Salaries-Temporary-Others	3,000,000	3,000,000	3,000,000	3,000,000		
2110301	House Allowance	34,998,492	49,998,492	49,998,492	49,998,492		
2110314	Transport Allowance	35,526,960	45,526,960	45,526,960	45,526,960		
2110315	Extraneous allowance	235,200	235,200	235,200	235,200		
2110319	Top-up house allowance	878,640	878,640	878,640	878,640		
2110320	Leave Allowance	3,392,200	6,392,200	6,392,200	6,392,200		
2110322	Risk allowance	201,600	201,600	201,600	201,600		
2110335	Emergency Call allowance	84,000	84,000	84,000	84,000		
2120101	Employer Contributions to National Social Security Fund	1,886,640	2,386,640	2,386,640	2,386,640		
2120103	Employer Contribution to Staff Pensions Scheme	40,890,857	43,302,308	43,302,308	40,216,198		
2210101	Electricity	800,000	800,000	800,000	800,000		
2210102	Water and Sewerage Charges	700,000	1,000,000	1,000,000	1,000,000		
2210201	Telephone	1,000,000	1,150,000	1,150,000	1,150,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	3,000,000	2,500,000	2,800,000		
2210302	Accommodation - Domestic Travel	3,000,000	3,000,000	2,600,000	3,100,000		
2210303	Daily Subsistence allowance	4,500,000	4,500,000	4,000,000	4,700,000		
2210401	Travel costs(Airline, bus, railway)	550,000	500,000	500,000	500,000		
2210402	Accommodation - Foreign Travel	200,000	250,000	250,000	250,000		
2210403	Daily Subsistence Allowance	450,000	500,000	400,000	400,000		
2210502	Printing & Publishing	3,148,600	2,500,000	5,500,000	4,500,000		
2210503	Subscription to Newspaper, Magazine and periodicals	100,000	100,000	100,000	100,000		
2210504	Advertising, Awareness and Publicity Campaigns	3,500,000	3,000,000	3,000,000	2,500,000		
2210603	Rents and Rates - Non-Residential	2,000,000	2,000,000	2,000,000	2,000,000		
2210604	Hire of Transport, Equipment	3,000,000	2,000,000	2,000,000	2,500,000		

2210701	Travel Allowance					500,000	1,000,000	500,000	500,000	
2210702	Remuneration of instructors and contract based training services					-	1,000,000	1,000,000	1,000,000	
2210704	Hire of training facilities and equipment					200,000	1,000,000	1,000,000	800,000	
2210711	Tuition fees allowances					200,000	1,500,000	1,200,000	1,200,000	
2210715	Kenya School of Government					100,000	1,200,000	1,200,000	900,000	
2210799	Training Expenses - Other (Bud							17,683,000	17,683,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks					2,450,000	2,750,000	2,750,000	3,177,582	
2210802	Boards, Committees, Conferences and Seminars					3,000,000	3,000,000	3,000,000	4,000,000	
2210807	Medals, Awards and Honors					150,000	400,000	400,000	600,000	
2210808	Purchase of coffins					450,000	250,000	250,000	150,000	
2211004	Fungicides , Insecticides and sprays					300,000	2,500,000	10,000,000	10,000,000	
2211016	Purchase of Uniforms and Clothing - Staff					2,500,000	2,100,000	5,100,000	5,100,000	
2211023	Supplies for Production					2,000,000		-	-	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)					7,000,000	7,500,000	7,500,000	4,800,000	
2211102	Supplies and accessories for computers and printers					4,000,000	4,200,000	3,700,000	3,700,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services					1,500,000	3,400,000	3,400,000	1,700,000	
2211201	Refined Fuels and Lubricants for Transport					2,500,000	3,000,000	3,000,000	3,000,000	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies						200,500	200,500	100,500	
2211308	Legal Dues/fees, Arbitration and Compensation Payments					5,000,000		-	-	
2211399	Other Operating Expenses - Oth					250,000	200,000	200,000	100,000	
2220101	Maintenance Expenses - Motor Vehicles					2,200,000	2,800,000	2,800,000	2,800,000	
2220202	Maintenance of Office Furniture and Equipment						2,450,000	2,450,000	2,450,000	
2220206	Maintenance of Civil Works					3,000,000	2,900,000	2,400,000	2,400,000	
2220210	Maintenance of Computers, Software, and Networks					1,500,000	1,500,000	1,500,000	1,072,418	
2420499	Other Creditors - Other (Budge					5,000,000	2,500,000	-	-	
3110302	Refurbishment of Non-Residential Buildings							7,000,000	-	3,000,000
3111002	Purchase of Computers, Printers and other IT Equipment					3,500,000	2,000,000	2,000,000	2,000,000	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)					10,750,000	1,800,000	3,800,000	1,800,000	
3111499	Research, Feasibility Studies					3,000,000	6,000,000	6,000,000	6,000,000	
	<b>SUB TOTAL</b>					<b>570,501,247</b>	<b>638,564,598</b>	<b>655,447,598</b>	<b>637,592,390</b>	<b>3,000,000</b>
<b>SP 1.2 Scholarship, Bursary and Loans</b>										
2210809	Board Allowance					4,560,000		-	-	
2640101	Scholarship & Other Educational Benefits					350,000,000	350,000,000	350,000,000	350,000,000	
2210799	Training Expenses - Other (Bud							500,000	500,000	
3111112	Purchase of Software							4,000,000	4,000,000	
	<b>TOTAL</b>					<b>354,560,000</b>	<b>350,000,000</b>	<b>354,500,000</b>	<b>354,500,000</b>	<b>-</b>
<b>P 2. Early childhood Education</b>										
<b>S.P.2.1 Free pre- Primary education</b>										
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)						720,000	-	-	
2210303	Daily subsistence allowance					1,000,000	2,675,000	1,595,000	1,595,000	
2210502	Printing & Publishing						6,000,000	6,000,000	6,000,000	

2210604	Hire of Transport, Equipment				650,000	2,550,000	2,550,000	2,550,000	2,550,000
2210799	Training				750,000	700,000	700,000	700,000	1,500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				2,443,730	4,835,500	3,835,500	3,835,500	5,835,500
2210802	Boards, Committees, Conferences and Seminars				500,000	560,000	560,000	560,000	1,260,000
<b>SUB TOTAL</b>					<b>5,343,730</b>	<b>18,040,500</b>	<b>15,240,500</b>	<b>15,240,500</b>	<b>18,740,500</b>
<b>P.3 Vocational Education and Training</b>									
<b>S.P. 431 Revitalization of Youth Polytechnics</b>									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				-	148,000	148,000	148,000	148,000
2210301	Domestic Travel and Subsistence, and Other Transportation Costs				50,000	300,000	300,000	300,000	700,000
2210303	Daily Subsistence Allowance				500,000	350,000	350,000	350,000	350,000
2210504	Advertising, Awareness and Publicity Campaigns				1,000,000	1,400,000	1,400,000	1,400,000	5,400,000
2210505	Trade Shows and Exhibitions				200,000	200,000	200,000	200,000	200,000
2210799	Training fees				500,000	400,000	200,000	200,000	200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				300,000	1,500,000	1,200,000	1,200,000	1,200,000
2210802	Boards, Committees, Conferences and Seminars				100,000	2,405,340	2,005,340	2,005,340	2,005,340
3110704	Purchase of two Motor bikes				800,000	800,000	800,000	800,000	800,000
3111499	Research, Feasibility Studies					4,000,000	4,000,000	4,000,000	7,000,000
<b>SUB TOTAL</b>					<b>3,450,000</b>	<b>11,503,340</b>	<b>10,603,340</b>	<b>10,603,340</b>	<b>18,003,340</b>
<b>GROSS TOTAL</b>					<b>933,854,977</b>	<b>1,018,108,438</b>	<b>1,035,791,438</b>	<b>1,028,836,230</b>	<b>3,000,000</b>
<b>6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS</b>									
<b>P.2. Early childhood Education</b>									
<b>s.p. 2.1. Free pre- Primary education</b>									
3111099	Purch. of Office Furn. & Gen. - Other (Budget)				25,000,000	10,000,000	14,539,400	14,539,400	14,539,400
3111099	Purch. of Office Furn. & Gen. - Other (Budget)				10,053,780	25,000,000	32,163,000	32,163,000	32,163,000
3111099	Purch. of Office Furn. & Gen. - Other (Budget)						1,500,000	1,500,000	1,500,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)				1,500,000		1,024,118	1,024,118	1,024,118
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)				1,500,000	1,438,789	538,789	538,789	538,789
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)				1,500,000	1,499,636	1,499,636	1,499,636	1,499,636
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)				1,500,000		614,545	614,545	614,545
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)				1,500,000	1,499,532	141,868	141,868	141,868
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)						498,963	498,963	498,963
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)				1,500,000	1,358,986	409,654	409,654	409,654
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)				1,500,000	1,112,892	343,244	343,244	343,244
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)				500,000	1,499,332	119,976	119,976	119,976
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)				500,000	1,000,000	1,000,000	1,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)				1,500,000		497,316	497,316	497,316
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)				1,500,000	1,426,916	565,813	565,813	565,813



3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4 No. Toilets at Roka Maweni ECD	Matsangoni	1,500,000	1,494,984	1,494,984	1,494,984
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at Mito mikuu ECD	Juju	1,500,000	1,497,316	1,497,316	1,497,316
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at Tangini ECD	Marafa	1,500,000	499,300	499,300	1,499,300
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of classrooms for disabled pupils for chang omba ECD	Mwawesa	4,000,000	26,021,109	4,300,307	8,000,307
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of classrooms for disabled pupils for kizurihi ECD	Kaloleni	4,000,000	26,021,109	3,679,864	8,098,364
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. Classrooms and 2no. Toilets at Mudzongoloni ECDE	Kibarani	-	5,000,000	1,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2no. Classrooms at Thulu ECD	Adu	3,500,000	5,999,364	1,495,364	1,495,364
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of a new generation model school at Mtomondoni ECD	Shimo late wa	-	10,000,000	2,000,000	2,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4 No Ecd Classroom, 4 And 2 Cubicle Pit Latrine at Bembo pre-school	CHASIMBA	1,031,077	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECD Classrooms at Makata pre-school	CHASIMBA	-	708,473	708,473	708,473
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. Classroom, 2 Cubicle Pit Latrine at Karimboni	GARASHI	249,166	1,850,000	214,139	597,361
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No Ecd Classroom at Bunu Kibaoni	RABAI KISURUTINI	306,657	1,306,658	900,000	900,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2no Ecd Classroom at Ndunduni Pre-school	MWAWESA	1,665,502	1,724,769	1,279,992	1,724,769
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no Ecd Classroom at Vifanjoni Pre-school	Mwawesa	-	-	593,684	593,684
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No Ecd Classroom 2 No Cubicle Pit Latrine Kadzuyuni	ADU	880,441	550,000	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No Ecd Classroom Block at Nyamala Sinehe Pre-school	ADU	1,508,325	-	876,572	876,572
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom at Vuga	ADU	1,546,488	-	175,651	175,651
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of ECDE furniture for Adu		-	-	1,500,000	1,500,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom Block at kwa Upanga Primary School	GANDA	1,256,744	-	788,689	788,689
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No Ecd Classroom at Mapotea	GANZE	1,215,635	895,543	895,543	895,543
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No Ecd Classroom at Kimbule Pre-school	GANZE	1,400,000	1,486,952	1,486,952	1,486,952
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	624,419	400,000	-	2,265,915
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom, 2 No Cubicle Pit Latrine at Ulaya	GARASHI	400,000	600,000	403,761	403,761
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No Ecd Classroom at Boponi	JARIBUNI	1,784,508	1,034,508	1,034,508	1,784,508
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom at Matolani Pri-School	JARIBUNI	-	2,105,006	2,105,006	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4 No Ecd Classroom, 2 And 4 Cubicle Pit Latrine at Vipingo Central	JUNJU	702,322	-	135,526	135,526
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Classroom at Danisa	MARAFI	-	3,800,000	900,000	900,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Classroom at Kiroso Pre-school	MARAFI	-	3,800,000	900,000	900,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Classroom Block, 2 No Cubicle Pit Latrine at Benyoka	RABAI	542,770	-	537,696	537,696

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd 2 Toilets at Kajjwe	RABAI	1,000,000	1,000,000	1,982,532	1,982,532	1,982,532	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom at Mwele Simakeni	RABAI KISURUTINI	-	-	-	-	-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom at Maghudo	SOKOKE	1,500,578	750,578	750,578	750,578	750,578	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom at Madzeni Primary School	SOKOKE	1,907,939	1,907,939	1,907,939	1,907,939	1,907,939	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Classroom at Kafuloni Pri-school	SOKOKE	1,000,890	3,626,120	600,000	600,000	600,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Block And 2 No Cubicle Pit Latrine at Katsangatifu	GARASHI	1,498,882	-	-	-	-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 no. Classroom at Ramisi ECDE	Kayafungo	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 no. Classroom at Mwakandi ECDE	Kayafungo	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	ECDE tables and chairs	Mwaivesa	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 no. ecd classroom and 1 no. toilet at Kitsamini(Mkwajuni)	Mariakani	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. ecd classroom and 1 no. toilet at Kadzandani	Mariakani	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 no. ECDE classroom and 1 no. toilet at Vuma - Mkwajuni	Mariakani	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 no ecd classroom and 1 No.toilet at Mwakuwawa	Mariakani	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of furniture for 4 no. ecds : Kitsamini, Kadzandani, vuma (Mkwajuni) and Mwakuwawa	Mariakani	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Mwandodo pry-2 ECD classrooms	Kambe/Ribe	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Fencing and install a gate at Pangani ECDE pry sch	Kambe/Ribe	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Ribe Primary school- 2 ECD classrooms	Kambe/Ribe	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	ECDE Desks for Ribe Primary School	Kambe/Ribe	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	ECDE Desks for Kozini & Mwele Pre- Schools	Rabai-Kisurutini	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4 no. toilets at Kikwanguloni ECDE pry sch	Ganze	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. ECDE classrooms at Mareneni primary school	Adu	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	2,500,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 no. ECDE classrooms at Kurawa primary school	Adu	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	2,500,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2. No ECD Classrooms and 4 No. Door Toilets for Mtepeni Pre-primary	Mtepeni	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	3,000,000
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of ECD school desks( 700 no.)	Magarini	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of ECDE furniture(tables and chairs)	Ganda	500,000	500,000	500,000	500,000	500,000	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of ECDE tables and chairs	RABAI KISURUTINI	2,947,500	2,947,500	2,947,500	2,947,500	2,947,500	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of furniture for ECDE in Ganze (tables and chairs)	Ganze	2,935,700	2,935,700	2,935,700	2,935,700	2,935,700	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of ECDE tables and chairs	Ruruma	2,857,092	2,857,092	2,857,092	2,857,092	2,857,092	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Repairing of kilifi resource centre wall and gate	KIBARANI	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	construction of 1 No. Katofeni ECDE classroom	JARIBUNI	2,300,000	2,297,264	1,640,769	1,640,769	1,640,769	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. Bodoi ECDE	JARIBUNI	2,300,000	2,368,882	1,368,882	1,368,882	1,368,882	
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	-	-	-	-	

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. ECDE Classroom & 2 No. toilets at Laa Mwajoha	RABAI KISURUTINI	3,000,000	3,276,524	1,234,216	1,234,216		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Kadzonzoo primary school ECDE	MARIAKANI	2,500,000	2,498,478	1,861,802	1,861,802		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Mariakani dairy-ECDE	MARIAKANI	2,500,000	2,490,624	980,695	1,480,695		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Kitsamini barracks-ECDE	MARIAKANI	2,500,000	2,498,478	1,498,478	1,498,478		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Vuma-Shangja -ECDE	MARIAKANI	2,500,000	2,497,248	1,497,248	2,497,248		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Msaufini ECDE	MARIAKANI	2,500,000	2,498,478	1,791,133	1,291,133		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 door No. pit latrine at Madzimeruhe ECDE	CHASIMBA	1,000,000	999,572	639,982	639,982		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	1 no. ECDE classroom at Mikanjuni pry sch.	SHIMO-LA-TEWA	2,000,000	3,776,749	1,080,151	1,080,151		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4No. Cubicle pit latrine at Mikanjuni ECD				1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Purchase of ECDE fumitue for maghundo, kafuloni. Kwa dadu and madzemi ecd				1,200,000	1,200,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No Ecd Classroom at Lutsanga Primary School				1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECDE classrooms and 2 No. toilets at Mwandodo primary school	KAMBE/RIBE	-	4,500,000	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECDE classroom at Pangani primary school	KAMBE/RIBE	3,000,000	4,967,548	1,051,576	1,551,576		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Playing ground at Timboni primary school	KAMBE/RIBE	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	-		-	-		
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 Mitsanjani Primary School	KAMBE/RIBE	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		-	-		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Provision of Tables and Chairs at Kinung'una ECDE	KAMBE/RIBE			1,999,998	1,999,998		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Provision of Tables and Chairs at Mitsajeni ECDE	KAMBE/RIBE			1,998,687	1,998,687		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECDE classrooms at Masaani Primary School	RURUMA	2,500,000	5,481,250	2,429,618	2,429,618		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECDE classrooms at Kawala Primary School	RURUMA	2,500,000	5,481,243	1,504,522	2,331,099		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. toilets at Chando Makopani community school	KIBARANI	800,000		-	-		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Supply of ECDE tables and chairs across Tezo Ward	TEZO	3,000,000		-	1,500,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Supply of ECDE tables and chairs across Tezo Ward	TEZO						
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Supply of ECDE tables and chairs across Tezo Ward	TEZO						
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	1 No. ECD classroom at Mirihini pry school	MAGARINI	2,000,000		174,379	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	2 No. ECD Classrooms at Mabirikani pry school	GANZE	3,000,000	4,999,990	1,659,006	2,159,006		
3130199	Acquisition of Land - Other (B	Purchasing an acre for Dzununguni ECDE	GANZE	500,000		-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	1 No. ECDE classrooms at Danicha primary school	GANZE	2,000,000	2,299,995	1,570,519	1,570,519		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Toilets- Tandia pry school	GANZE	1,000,000	987,902	553,888	553,888		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 no. ecde and 2 no. door toilet at Gede primary school	WATAMU	3,000,000	3,499,128	970,651	1,470,651
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Wema ECDE school 1. No. classroom Kambi ya Waya B	GONGONI	2,000,000	1,999,997	1,237,048	1,999,997
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Mhagoni ECDE school 1 No. classroom	GONGONI	2,000,000	2,478,827	1,478,827	1,978,827
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Borabora ECDE unit 1 No. ECDE classroom	GONGONI	2,000,000	1,999,997	1,252,624	1,252,624
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of furniture for ECDEs in Malindi town	MALINDI TOWN	2,000,000	500,000	500,000	500,000
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of furniture for ECDEs in Malindi town	MAGARINI	2,000,000	2,397,908	999,756	999,756
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Mirihini ECDE	MAGARINI	2,000,000	3,899,799	1,397,908	1,397,908
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Kombo-boma ECDE and 2 door toilets	MAGARINI	2,000,000	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Kagombani ECDE 2No. door toilets	Magarini	1,200,000	2,399,799	2,399,799	1,399,799
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Kagombani ECDE and 2 door toilets	MAGARINI	2,000,000	1,500,000	1,500,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction on 2 No. ECDE classrooms at Bengoni primary school	BAMBA	3,000,000	1,000,000	1,000,000	2,999,135
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	2No. of classroom at Mwavani primary school	GANDA	3,000,000	4,930,340	930,340	930,340
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	2No. of classroom at Gahaleni	GANDA	3,500,000	4,330,808	352,569	352,569
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Phase one of Construction of New Generation ECDE centre at Sita Primary School	Dabaso	-	4,500,000	1,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Phase one of Construction of New Generation ECDE centre at marandinda	sokoke	-	-	1,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Phase one of Construction of New Generation ECDE centre at Miguruleni Village	SABAKI	-	4,500,000	1,000,000	1,000,000
3,110,202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Miguruleni Village 2no ecl and 2no toilets	SABAKI	2,500,000	2,500,000	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	construction of 2No. And 4No. Cubicle pit latrine at Mwaeba pre- school	Gongoni	2,183,485	-	516,618	516,618
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO. ECD CLASSROOMS AT MATOLANI PRE- SCHOOL	Adu	3,992,817	1,001,334	1,001,334	1,001,334
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	4 ECDE classroom - Takaye Primary School	Ganda	-	6,636,395	2,136,395	2,136,395
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 3no classrooms & 4 cubicle pit latrine(done upto Soyosoyo)	WATAMU	120,379	-	518,984	518,984
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No classrooms at J.K Baya ECD	Mwawesa	2,169,246	-	500,000	500,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4No. Door pitlatrine at J.K Baya ECD	-	-	-	1,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4No. ECD classrooms, 2 blocks of 2No. Cubicle pit latrine & 4 No. Cubicle pit latrine Ruruma model center	Ruruma	1,642,300	-	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 Maboromokoni ecl	Sabaki	1,494,193	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. ECD Classrooms at Walea Piry	Kaloleni	600,208	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. ECD Classrooms at Mikiriani Piry	Kaloleni	470,240	-	470,240	470,240
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. ECD Classrooms, 1No. Staff Room and 2 Door Toilet at Katikiri Piry	Chasimba	744,256	-	744,256	744,256
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4 No ECD classrooms & 2 toilets Chonyi	Mwawesa	3,532,628	-	344,047	344,047
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No. classroom and office at Mudzimure ECD	MWANAM WINGA	200,912	-	200,912	200,912

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4No. ECD classrooms, 2No. and 4No. Cubicle pit latrine Timboni ECD	Adu	620,576	440,357	440,357	440,357
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO ECD CLASSROOM AT BUNGU-PRE-PRY SCHOOL	Magatani	1,391,228	149,196	149,196	149,196
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Mbaoni Model ECDE Centre	Mlepeni	849,490	492,144	492,144	492,144
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No ECD classrooms at Matandale ecd			354,694	354,694	354,694
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion os 1 No. ECD Classrooms at Kadzuyuni Pry	Adu	174,035	878,706	878,706	878,706
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No.classrooms at Mkwajumi ECD	GANZE	501,004	501,004	501,004	501,004
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1No.ECD classroom at Katsemerini ECD unit	GONGONI	180,026	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECDE Classrooms at Mapawa Pry school	Junju	277,189	277,189	277,189	277,189
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No ECD classrooms - Dzanikeni ecd	Ruruma	910,107	910,107	910,107	910,107
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4No. Door pit latrine at DZanikeni ECD	Ruruma			500,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2NO. Classrooms Kibokoni Secondary	Sabaki	370,568	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. ECDE Classroom at Mitangani Pry	Jaribuni	355,700	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Construction of 1No. Classroom with an office and 2No. Cubicle pit latrine for Mwanamwanga Youth Polytechnic	Mwana mwanga	1,398,262	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 1NO ECD CLASSROOM AT MANGORORO-PRE- PRY SCHOOL	JARIBUNI	237,591	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 3 BLOCKS OF 2 NO CUBICLE PIT LATRINE JILORE	JILORE	-	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2. ECD CLASSROOMS FOR ZIWANI PRE SCHOOL	MARAFI	1,264,963	199,069	199,069	199,069
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO. ECD CLASSROOMS AT KIRIBA PRE-PRY SCHOOL	MINARANI	1,914,191	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO ECD CLASSROOM AT MAFISINI-PRE-PRY SCHOOL	CHASIMBA	341,086	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 2NO ECD CLASSROOMS AND 4NO. CUBICLE PIT LATRINE AT KAKONENI SHELLA PRE SCHOOL	JILORE	1,583,065	381,643	381,643	381,643
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO ECD CLASSROOM AT MINARANI PRE-PRY SCHOOL	MINARANI	133,400	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO. ECD CLASSROOMS AT TUNZANANI PRE-PRY SCHOOL	MTEPENI	167,463	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO CLASSROOMS AT LUBONDO PRE-PRY SCHOOL	CHASIMBA	2,064,290	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO. CLASSROOMS & 2NO. CUBICLE PIT LATRINE AT KAKONENI PRE SCH	MWAWESA	2,119,067	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 2NO CLASSROOMS & 2NO. CUBICLE PIT LATRINE AT MSOLO PRE SCHOOL	MAGARINI	4,700,900	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO. ECD & 2NO. DOOR PIT LATRINE AT KASWAKINI VILLAGE PRE-PRY SCH	CHASIMBA	1,890,240	961,988	961,988	961,988
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO. ECD & 4 CUBICLE PIT LATRINE AT MENGU PRE- PRY SCHOOL	BAMBA	197,979	-	-	-

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2. NO. ECD CLASSROOM FOR MITSAJENI PRE- PRIMARY SCHOOL	KAMBE RIBE	1,536,472	108,972	108,972	108,972
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 1. NO. ECD AND 2NO. TOILET CLASSROOM FOR MITSAJENI PRE-PRIMARY SCHOOL	KAMBE RIBE		1,499,192	1,499,192	1,499,192
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of a workshop at Muyeve Polytechnic (Shela Ward)	SHELLA	217,233	-	1,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECD Classrooms at Tangini kwa Kagumba ECD Centre	Gongoni	907,708	907,708	907,708	907,708
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Fumbini Resource center	Kibarani	-	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed construction of 2No. ECD classrooms at Mido Pre-school	Ganze	67	450,000	567,935	567,935
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 3 ECD classrooms at Kajajini	Shela	2,137,325	774,269	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	1,066,871	1,066,871	1,066,871
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1. No Classroom at Ramisi ECD	Kayafungo	647,642	1,300,000	1,300,000	1,300,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Construction of 1No. ECD Classroom for Zhengoni pre-school	Kayafungo	280,140	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECD Classrooms at Tangini ECD	Marafa	500,000	1,204,268	1,204,268	1,204,268
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Construction of 2No. ECD classroom at Danisa Pre-school	Marafa	804,978	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Construction of 2No. ECD classroom at Kirosa Pre-school	Marafa	804,978	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Construction of 1No. ECD Classroom for Zia Ra Ache pre-school	Kayafungo	1,201,221	278,406	278,406	278,406
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO CLASSROOMS AT CHODARI PRE SCHOOL	JUNJU	1,641,109	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion 1 No. classroom MBAONI PRE SCHOOL	JARIBUNI.	214,136	425,952	425,952	425,952
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4NO. ECDE classrooms at Boeka primary school			560,273	560,273	560,273
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 NO. ECDE classroom at Sosoni primary school			500,146	500,146	500,146
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 3 NO. ECDE classroom at Malindi Central primary school			561,199	561,199	561,199
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of ECD 2No. Classrooms at Kaoyeni primary school	Rabai Kisurutini	1,237,300	1,144,950	1,144,950	1,144,950
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2no. Ecd Classroom at Kwa Dadu	Sokoke	1,000,000	1,132,028	1,132,028	1,132,028
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. ECDE Classrooms at Mwanawiji	Kaloleni	1,916,192	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of ECD 2No. Classrooms at Mhagani primary school	Bamba	912,855	912,855	912,855	912,855
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. ECD Classroom Khombeni primary (jilore ward)	Jilore	1,152,900	878,059	878,059	878,059
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No ECD classrooms and 2No. toilets at Korosho primary school	KIBARANI	1,018,938	649,739	649,739	649,739
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of ECD 1No. Classrooms at Kaoyeni B. Primary School	Adu	923,312	923,312	923,312	923,312
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1no ecd at Mikingirini	Tezo	611,386	200,503	200,503	200,503
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2NO. Classrooms and 2NO. Toilets at Kailo Pre School	Rabai Kisurutini	1,187,051	1,660,538	1,660,538	1,660,538

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion Milimani model center	Gongoni	2,000,000	10,170,010	3,370,010	2,317,133
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of ecd furniture for Sogorosa ecd and tangini ecd				697,086	697,086
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1No. classroom at Milimani ECD	GANDA	1,059,138	305,439	305,439	305,439
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No ECD classrooms at Kulalu primary School	ADU	1,534,583	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No classroom at Mariani ECDE	JARIBUNI	788,962	-	-	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. ECD classroom at Mkwajuni ECD	KALOLENI	1,367,964	154,649	154,649	154,649
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2no ecd Boyani Pre- school	Garashi	1,414,603	2,414,162	1,434,162	1,434,162
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 Administration block and toilets at MWAEBE POLYTECHNIC	GONGONI	1,305,804	1,402,599	1,805,804	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 2NO. ECD CLASSROOMS AT CHAMAMBA PRE-PRIMARY SCHOOL	BAMBA	2,606,532	777,125	777,125	3,072,828
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No ECD classrooms at Makondeni Pre School	Ruruma	1,142,704	1,142,704	1,142,704	1,142,704
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No Classroom at Ganda YP	Ganda	-	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No. classroom and office at Bikadzaya ECD	MWANAMWINGA	722,837	1,722,837	1,222,837	1,222,837
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. Classrooms at Hademu ECD	MWANAMWINGA			3,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of ECD 2no. classrooms at Mbwana primary school (Sokoke ward)	SOKOKE	358,823	1,416,620	1,416,620	1,416,620
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. ECD Classrooms for Mbomboni pre-school	Chasimba	-	969,238	969,238	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Toilets at Kidutani ECD	Mwarakaya	568,961		189,030	189,030
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. ECD classrooms at Mbwaka primary school (Kambe RIBE Ward) Rabai	Kambe ribe	360,164	1,298,883	1,298,883	1,298,883
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4No. toilets at Mbwaka primary school	KAMBE RIBE			1,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion OF 1NO ECD CLASSROOM AT MIGUNDINI PRE-PRY SCHOOL	MARIAKANI	1,425,211		290,383	290,383
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of CONSTRUCTION OF 1NO ECD CLASSROOM AT BARAKA PRE-PRY SCHOOL	MARIAKANI	1,469,152		275,071	275,071
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF KANAGONI PRE SCHOOL	ADU	3,124,409	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 2NO ECD CLASSROOMS AT MITENDANI PRE SCHOOL	KALOLENI	3,935,004	549,475	549,475	2,098,950
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed 4No. ECD classrooms, 2blocks of 2No. Cubicle pit latrine & 4No. Cubicle pit latrine Juhudi Pre School	Mwanamwanga	3,765,281	2,000,000	1,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	COMPLETION OF 2NO ECD CLASSROOM AT GANDINI PRE-PRY SCHOOL	MWARAKAYA	1,907,699		500,060	500,060
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No. ECDE Classroom at Chinyume Pry	Jaribuni	482,250	990,161	915,379	915,379
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. ECD classroom at Vishakani ECD unit	KALOLENI	600,000	2,618,898	609,450	1,618,898
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No. ECDE Classroom at Ngoi	Jaribuni	1,800,000		-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. Classroom at Vimburuni ECD	Ganze	1,700,000		129,098	129,098

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2NO. Classrooms at Mwandaza Pre School	Kaloleni	2,348,420	321,619	321,619	321,619
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECD Classrooms and 4no cubicle at Malindi HGM Pny	Malindi Town	3,031,626	509,722	509,722	1,009,722
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO CLASSROOMS AT MAJAJANI PRE SCHOOL	MNARANI	3,500,811	496,839	496,839	496,839
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 1NO ECD CLASSROOM AT MUHONI PRE PRY SCHOOL	JARIBUNI	2,292,369	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO ECD CLASSROOMS FOR CHANDO MAKOPANI	KIBARANI	1,250,655	730,139	730,139	730,139
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO ECDE CLASSROOMS & 2NO. CUBICLE PIT LATRINE AT TUMAINI DERA	KIBARANI	2,059,626	1,059,626	1,059,626	2,259,626
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1No. ECD classroom at Makonde ECD	mnarani	1,700,000	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. ECD Classrooms at kakuyuni primary school Malindi	Kakuyuni	2,200,000	1,224,904	1,224,904	1,224,904
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 classroom Kaloleni youth polytechnic	KALOLENI	1,762,243	919,123	919,123	919,123
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. ECD classrooms at Chumba cha Tsui ECD	GARASHI	2,289,674	204,257	204,257	204,257
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2NO. Classrooms at Chidongo ECD	Junju	3,145,201	1,145,200	1,145,200	1,645,200
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 4NO DOOR TOILET AT CHIDONGO ECD	JUNJU				500,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. ECD Classrooms at Mkombe Pre School	Kibarani	3,344,616	1,940,586	1,940,586	1,940,586
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Construction of 2No. ECD classrooms at Dodosa ECD	GARASHI	2,586,784	1,018,290	1,018,290	1,018,290
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. ECD Classrooms at Chang omba Pny	Mwasesa	1,900,000	1,516,412	1,516,412	2,016,412
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2NO. Classrooms at Timboni kavuka(done at Katsangani)	Kayafungo	-	1,961,055	1,961,055	2,361,055
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2. ECD CLASSROOMS AT MIKONO WA JONGOO PRE SCHOOL	ADU	2,888,227	3,888,227	3,888,227	3,888,227
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO CLASSROOMS & ADMINISTRATION BLOCK AT KAOYENI VTC MALINDI TOWN	MALINDI TOWN	3,213,292	3,841,764	3,841,764	3,841,764
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO CLASSROOMS AT ST ANDREW PRE SCHOOL	MALINDI TOWN	1,627,997	1,827,997	1,827,997	1,827,997
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of electrical installation at kamba ribe polytechnic	Kamba ribe		999,221	999,221	999,221
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. ECDE Classroom at Baraka Nursery	Jaribuni	1,748,294	1,117,072	1,117,072	1,117,072
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of ECD 2no. Classrooms at ndugumani primary school	SOKOKE	1,469,558	2,560,290	2,560,290	2,560,290
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECD classrooms at Dindiri primary school	Chasimba	1,088,159	1,588,159	1,588,159	2,088,159
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECD classrooms at Ushindi Mtepeni pre school	Mtepeni	2,349,031	2,064,950	2,064,950	2,064,950
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO ECD CLASSROOMS AND 2NO TOILETS AT KIDUTANI PRE-PRY SCHOOL	MWARAKAYA	4,749,005	275,894	275,894	275,894
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion OF 2NO. CUBICLE PIT LATRINE AT KIZINGO PRE-SCHOOL	MWARAKAYA	886,780	307,662	307,662	307,662



3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 2NO. ECD CLASSROOMS & 2NO. CUBICLE PIT LATRINE AT KOZINI PRE SCHOOL	RABAI KISURUTINI	4,944,024	-	-	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 2NO CLASSROOMS & 2NO. CUBICLE PIT LATRINE AT MIYANI PRE SCHOOL	MAGARINI	-	8,020,836	2,020,836	1,014,935	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2 & 4NO. CUBICLE PIT LATRINE AT MATANDALE PRE PRY SCHOOL	MTEPENI	2,060,664	58,000	508,000	508,000	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2. NO ECD CLASSROOMS AT DZITSUHE PRE SCHOOL	ADU	-	6,918,266	1,037,843	1,037,843	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2.NO. ECD CLASSROOMS AT MASA PRE SCHOOL	ADU	2,161,024	3,488,519	2,065,892	2,065,892	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 2NO. ECD CLASSROOMS AT CHAMARI PRE- PRIMARY SCHOOL	MARAFI	-	6,932,740	1,132,740	2,132,740	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2. ECD CLASSROOMS AT KANYUMBUNI PRE SCHOOL	ADU	-	8,207,208	1,707,208	1,707,208	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 1NO. ECD CLASSROOM AT MATSAMBO PRE SCHOOL.	KAYAFUNGO	2,403,358	2,403,358	1,388,423	1,388,423	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2. ECD CLASSROOMS AT BANDACHO PRE SCHOOL	ADU	-	5,080,068	1,117,984	1,117,984	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO CLASSROOMS AT KALONGONI PRE- PRY SCHOOL	ADU	-	4,214,330	4,214,330	4,214,330	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO ECD CLASSROOMS FOR GONGONI PRE- PRIMARY SCHOOL	JUNJU	1,990,586	5,990,586	1,090,586	2,841,466	-	-
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of ECDE furniture for mariakani, mwanamwanga and kayafungo				1,200,000	1,200,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of ECDE furniture for bamba, kaloleni and Garashi				1,200,000	1,200,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Supply of ECDE tables and chairs across Tezo/ Marafa/Sokoke Ward				2,933,700	2,933,700		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of ECDE furniture for mmarani, matsangoni and bamba				1,200,000	1,200,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of ECDE furniture for Jurju and Mtepeni				1,200,000	1,200,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 1NO. ECD CLASSROOM AT NYATINI PRE- SCHOOL.	KAYAFUNGO	2,403,358	2,403,358	236,466	236,466	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion CONSTRUCTION OF 2NO. CUBICLE PIT LATRINE AT GK PRE PRY SCHOOL.	MWANAMWINGA	1,052,462					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine at Jeuri pre-school	Kambe ribe	-	-	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine at Kibaoni pre-school	Sokoni	633,850					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1No. ECD classroom at Dumuni Nursery school	Mwanamwanga	142,130		142,130			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4 No. door toilet of Zowerani	TEZO	1,500,000	1,444,316	1,444,316	1,444,316		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. Cubicle Pit latrine at Mwanamwanga Pre-school	Mwanamwanga	1,051,418					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2. No. ECD Classrooms at Bahari ya Kati ECD Unit	Gongoni	3,958,550					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No. ECD Classroom at Bureni ECD	Junju	220,168					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4 No. Cubicle Pit latrine at Kambi ya waya pre-school	Gongoni	1,437,495		113,680	113,680		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. Cubicle pit latrine at Bomani Kireme	Junju	108,576	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. ECD Classroom at Kikwanguloni pre-school	Ganze	900,000	71,572	71,572	71,572
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of ecd 2no. Classrooms and 4no. Door toilet at Kaloleni(thethesa) primary school			-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No.ECD classrooms at Gandini ECD unit			-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Renovation of foieni ECD and construction of 2no cubicle pit latrine	Matsangoni		-	-	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECD classroom at Forodhoyo Primary School			-	1,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 no. ECDE classrooms at Tsangwa			-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 no. classrooms chengoni primary school			-	1,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECDE classrooms at Mkunguni ECD			-	1,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no ecd classrooms at Chijje pre-school	MWARAKAYA		-	1,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 no. ECDE classrooms at Kizingo Primary school	MWARAKAYA		-	1,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1no ecd classrooms at Vwevesi ECD	MWARAKAYA		-	1,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no cubicle pit latrine at Vwevesi ECD	MWARAKAYA		-	1,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. ECDE classrooms at Bokini Primary school	MWARAKAYA		-	1,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 no. ECDE classrooms at Midodoni Shining star			-	1,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction at Mihingoni Pre-school			-	1,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. Ecd at Majaoni Pre School			-	1,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. And 4no. Toilet at ndunduni ecd			-	1,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 NO. ECDE classroom at Kavinyalalo primary school			-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 NO. ECDE classroom at Mulunguni primary school	Marafa		4,000,000	1,500,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 NO. ECDE classroom at Kinyale Primary School	MARAFKA		4,000,000	1,500,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 no. ECDE classroom at Komboboma			-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECDE classrooms and 2no. cubicle pit latrine at Upweoni Primary School			5,957,145	2,057,145	1,057,145
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECDE classrooms and 2 toilets at Maereni primary school			-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECDE classrooms at Rare Primary School	Ganze		4,000,000	1,500,000	500,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECDE classrooms at Mirithini Primary School	Ganze		-	-	1,000,000
3110202	Purch. of Office Furn. & Gen. - Other (Budget)	Construction of 2 No. ECDE classrooms at Jila Primary School	Ganze		4,000,000	1,500,000	1,500,000

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 no. ECDE Classrooms at Msabaha primary school										1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECDE classrooms and 4no. cubicle pit latrine at Mtoroni Primary School										835,698		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. ECDE classroom at Magari mabomu										-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. ECDE classroom at Komboboma.										-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECDE classrooms at Mere										-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. Classroom at Mbogolo ECDE centre										-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECDE classrooms with office at Paziani Primary School										2,092,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of a 2no. ECDE classrooms and 2 no. door pit latrine at Madzimeruhe village										-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. Cubicle pit Latrine at Mere										-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Purchase of ECDE tables and chairs for Nyari Primary School										1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECDE classrooms at Mulungu Wa Mawe Primary School	Ganze									1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. ECDE classrooms at Laini	GARASHI									1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Classroom at kundeni Primary School										466,749		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	4 No. Toilets at Nzweni ECDE										1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	construction of 2No. Cubicle Pit latrine at St. Andrews primary School										1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. ecd classroom at Gana Neema										1,000,000		
<b>TOTAL</b>			<b>364,716,441</b>								<b>503,054,709</b>	<b>341,387,528</b>		<b>16,500,000</b>
<b>P.4. Vocational Education and Training</b>														
<b>P.4.1. Revitalization of Youth Polytechnics</b>														
2640599	Other Capital Grants and Trans	Rehabilitation of Village Polytechnic										79,999,894		
		Desktop support for Vocational Training SlovakAid Small Grant Agreement										-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. And 4no. toilets at Ganda VTC										1,783,140		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. And 4no. toilets at Mwavatsunga VTC	Mwavatsunga									800,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. And 4no. toilets at Mwele/Simakem VTC	RABAI KISURUTINI									1,398,565		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. And 4no. toilets at Rabai/ Kisuruti VTC	RABAI KISURUTINI									1,308,399		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. toilets at Rabai/Kisuruti VTC	RABAI KISURUTINI									-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of dagamma youth polytechnic	GARASHI									-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. And 4no. toilets at Ruruma VTC	Ruruma									-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2no. And 4no. toilets at Shakahola VTC	ADU									699,143		
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									535,920		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Ganda VTC	Ganda	-	-	-	-	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Kambi ya waya VTC	Gongoni	1,000,000	429,179	429,179				429,179
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Mdzungolomi VTC	Kibarani	610,044	610,044	610,044				610,044
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Msumarini VTC	ADU	1,000,000	800,000	800,000				800,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Rabai Kisuruti VTC	RABAI KISURUTINI	1,000,000	-	-				-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Sokoni VTC	Sokoni	1,000,000	999,862	999,862				999,862
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Watamu VTC	Watamu	1,000,000	937,361	937,361				937,361
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Ganda VTC	Ganda	1,000,000	-	-				-
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of marafa VTC	Maifara	1,000,000	999,850	999,850				999,850
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Msumarini VTC	ADU	1,000,000	-	-				-
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Mwarakaya VTC	MWARAKAYA	1,000,000	-	-				-
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Tsagwa VTC	KALOENI	1,000,000	-	-				-
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Tsangatsani VTC	Kayafungo	1,000,000	997,000	997,000				997,000
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Vitengi VTC	SOKOKE	1,000,000	999,999	999,999				999,999
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Equipping of Ghahalehi VTC	Ganda	1,000,000	999,890	999,890				999,890
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Classroom, 2 Cubicle Pit Latrine at Kibokoni Youth Polytechnic	SABAKI	2,368,523	-	-				-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom at Ganda Yp	GANDA	-	1,263,257	1,263,257				1,263,257
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2nd generation ECD at Kamale pre-primary school	ADU	5,100,000	2,000,000	2,000,000				2,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. Classroom and 2 No. Cubicle Pit Latrine Blue glue Pre-primary school	ADU	3,500,000	2,050,760	2,050,760				3,349,240
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. Classrooms and 4No. Cubicle pit latrine at Kaloleni-Thehesa Pre-primary school	ADU	-	1,000,000	1,000,000				1,000,000
3110901	Purchase of Household and Institutional Furniture and Fittings	Furniture for VCT and ICT center Kaoyeni	Malindi Town	-	2,000,000	2,000,000				2,000,000
3130199	Acquisition of Land - Other (B	Purchase of land in Kaoyeni VTC	MALINDI TOWN	-	-	-				-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction on 2 No. ECDE classrooms at Bamba Vocational training centre	BAMBA	3,000,000	1,000,000	1,000,000				1,000,000
3110901	Purchase of Household and Institutional Furniture and Fittings	Provision of Welding Equipment at Kambe Ribe VTC	Kambe ribe	2,000,000	996,360	996,360				996,360
3110901	Purchase of Household and Institutional Furniture and Fittings	Provision of Beauty and Therapy Equipment at Kambe Ribe VTC	Kambe ribe	1,500,000	1,000,000	1,000,000				1,000,000
3110901	Purchase of Household and Institutional Furniture and Fittings	Provision of Fashion and Design Equipment at Kambe Ribe VTC	Kambe ribe	1,000,000	-	-				-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion OF 2No. ECD, ADMINISTRATION BLOCK & 4NO. CUBICLE PIT LATRINE AT JUNJU POLYTECHNIC	JUNJU	4,621,904	1,338,188	1,338,188				1,338,188
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of workshop at Dagamma youth polytechnic	Garashi	576,485	574,954	574,954				574,954
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of modern youth polytechnic (to be in phase ) - 4classrooms	Sokoni	557,653	-	-				-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 2NO. CUBICLE PIT LATRINE AT MWARAKAYA POLYTECHNIC	MWARAKAYA	124,870	-	-				-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of ICT lab Jilore Youth polytechnic	Jilore	586,577	586,577	586,577				586,577
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO. CUBICLE PIT LATRINE FOR ADU YOUTH POLYTECHNIC	ADU	544,770	-	-				-

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO. ECD, ADMINISTRATION BLOCK & 4NO. CUBICLE PIT LATRINE AT MARIAKANI VOCATION TRAINING CENTER	MARIAKANI	1,747,671	1,747,671	747,671	747,671	747,671	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 2NO & 4NO. CUBICLE PIT LATRINE AT RURUMA YOUTH PLOYTECHNIC	RURUMA	2,048,554		511,978	511,978		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed construction of 2No. classrooms, 2No. and 4No. Cubicle pit latrine for Kambi'Ya Waya Youth Polytechnic	Gongoni	3,045,318		-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of ICT lab Adu polytechnic	ADU	1,372,733	1,372,733	1,372,733	1,372,733		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF ICT LAB & 4NO. CUBICLE PIT LATRINE AT KAOVENI POLYTECHNIC	MALINDI TOWN	3,735,444	1,000,000	1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. Classroom at Mwele/Simatani Youth Polytechnic	Rabai Kisurutini	3,085,912	4,098,824	1,398,566	1,398,566		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Mtepeni Polytechnic	Mtepeni	-	18,407,763	3,407,763	3,407,763		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 2CLASSROOMS AT RURUMA VOCATIONAL TRAINING CENTRE	RURUMA	2,975,157	1,000,000	116,000	116,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	2NO CLASSROOM AND ADMINISTRATION BLOCK AND 4NI.CUBICLE PIT LATRINE AT HADEMU YOUTH POLYTECHNIC	MWANAMWINGA	4,869,376	4,869,376	2,869,376	2,869,376		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2nd phase muysye polytechnic	SHELLA	4,000,000		850,464	850,464		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2No. Classrooms (phase 2) mwamisunga youth polytechnic	Mwaiwesa	589,658		469,659	469,659		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation works for Pingilikani youth polytechnic	MWARAKAYA	896,216		-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Geronya youth polytechnic	Tezo	363,245		-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Kaloleni youth polytechnic	KALOLENI	767,945		-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Tsangatsini youth Polytechnic	Kayafungo	1,698,994		610,000	610,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Jilore youth Polytechnic	Jilore	754,639		500,539	500,539		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Geede youth polytechnic	Dabaso	768,688		637,601	637,601		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Mwaeaba youth polytechnic	Gongoni	1,018,190		518,190	518,190		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Adu youth polytechnic	ADU	684,713		770,540	770,540		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Jaribuni youth Polytechnic	Jaribuni	771,400		776,910	776,910		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Milalani youth polytechnic	Sabaki	1,363,400		295,604	295,604		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Kakuyuni youth polytechnic	Kakuyuni ward	778,150		778,150	778,150		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical installation at Dzitsoni youth polytechnic	CHASIMBA	866,619		-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of ICT lab Kakuyuni polytechnic	KAKUYUNI	1,018,503	1,018,503	1,018,503	1,018,503		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of ICT lab at Mwabayanundo Youth Polytechnic	MWANAMWINGA	6,023,050		-	-		
	Other Creditors - Other (Budge			-		-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Jilore youth polytechnic dormitory with 4 No. door toilet			-	-	-		
						3,351,733	3,351,733		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. dormitory at Dzitsoni Youth polytechnic + guttering&10000litrs water tank				-	-		
	<b>SUB TOTAL</b>			<b>150,637,699</b>	<b>162,211,298</b>	<b>131,110,321</b>	<b>131,110,321</b>	<b>9,449,240</b>	<b>-</b>
	<b>GROSS TOTAL</b>			<b>515,354,140</b>	<b>665,266,007</b>	<b>472,497,849</b>	<b>472,497,849</b>	<b>25,949,240</b>	<b>-</b>

# VOTE 3129 COUNTY DIVISION FOR INFORMATION, COMMUNICATION & TECHNOLOGY

**1: VISION** Excellence in Education, and ICT

**2: MISSION** To facilitate provision of quality pre-primary education, vocational training and ICT services

**3: PROGRAMMES**

Over the medium term, 2018/19-2020/21, the department of Education and ICT will implement the following programmes.  
Programme 1. E-Government Services

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

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

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Targets FY 2020/21	APPROVED ESTIMATES		REvised Estimates		PROJECTED ESTIMATES		Targets FY 2021/22
					FY 2018/19	FY 2020/21	FY 2020/21	Revised Estimates 2	FY 2021/22	KSH	
<b>P 1. E-Government Services</b>											
<b>S.P 1.1 E-Government Service</b>											
	Shared Services	No. of County Departments accessing shared services									
<b>5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>											
<b>P 1. E-Government Services</b>											
<b>S.P 1.1 E-Government Service</b>											
2210201	Telephone, telex, facsimile and mobile										
2210202	Internet Connections		16,136,254		22,819,254		22,819,254				
2210301	Travel Costs (airlines, bus, railway, mileage allowances,		1,200,000		1,200,000		1,200,000				
2210302	Accommodation - Domestic Travel		1,100,000		1,100,000		1,100,000				
2210303	Daily Subsistence allowance		1,500,000		1,500,000		1,500,000				
2210603	Training Expenses -other		-		-		-				
2210701	Travel allowance		-		-		-				
2210711	Tuition fee allowance		-		-		-				
2210799	Training Expenses -other		799,000		799,000		799,000				
2210801	Catering Services (receptions), Accommodation, Gifts,		1,500,000		1,500,000		1,500,000				
2210802	Boards, Committees, Conferences and Seminars		700,500		700,500		700,500				
2220299	Maintenance of computers, softwares		-		-		-				
2220205	Maintenance of Buildings and Stations -- Non-Residenti		-		-		-				
2220210	Maintenance of Computers, Software, and Networks		3,000,000		5,674,000		5,674,000				
3111002	Purchase of Computers: Printers and other IT Equipment		-		16,182,250		16,182,250				
2211310	Contracted professional services		720,000		3,920,000		3,920,000				
3111001	Purchase of Office Furniture and Fittings		-		3,988,000		3,988,000				
3111111	Purchase of ICT networking and Communications Equip		33,000,000		13,372,750		13,372,750				
3111112	purchase of software		22,200,000		9,100,000		9,100,000				
3111499	Research, feasibility studies		-		-		-				
<b>SUB TOTAL</b>			<b>81,855,754</b>		<b>81,855,754</b>		<b>81,855,754</b>				<b>81,855,754</b>

## VOTE: 3117 MEDICAL SERVICES

<b>1.VISION:</b>												
A Healthy and productive population in Kilifi County												
<b>2.MISSION:</b>												
Provide Effective Leadership & Participate in the Provision of Quality health care services that are accessible, acceptable, sustainable and equitable to the pop. of Kilifi County and beyond												
<b>3: PROGRAMMES</b>												
Over the medium term, 2018/19-2020/21, the department of Health Services will implement the following programmes:												
1.Curative Referral and Rehabilitative health services												
2.General Administration, Planning & Support Services												
3.Maternal and Child Health												
The estimates of the amount required in the year ending June 2020 and projected estimates for 2018/19 and 2020/21 for compensation to employees, use of goods and services, other recurrent												
<b>4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/17-2020/22</b>												
<b>Programme 1: CURATIVE, REFERRAL AND REHABILITATIVE SERVICES</b>												
<b>Outcome: Healthy population</b>												
<b>SP. 1.1.1 Rehabilitative Services</b>												
<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicator</b>	<b>Targets FY 2020/21</b>				<b>Targets FY 2021/22</b>					
Rehabilit	Improved access to rehabilitative health care services for persons living with disabilities	Number of persons with Disabilities accessing health care services	700									
	Community awareness on Disability and Rehabilitative services.	Number of stake holders meeting held	1									
	Improved knowledge and skills on prevention, early detection and intervention of disabilities	Number of health workers trained on early detection and intervention of disabilities	-									
	Identified community health volunteers	Number of community health volunteers identified	-									
	Improved care of disabled children	Number of care givers trained	-									
	Community awareness on Disability and Rehabilitative Services	Number of health workers sensitized on SOPs	-									
		Number of community sensitization meetings held	16									
	Improve access of disability and rehabilitative services	Number of outreaches done	-									
		No of disability medical camps done	-									
	Defaulter tracing mechanism in place	Number of defaulters traced	-									
	Availability of disability friendly toilets	Number of disability friendly toilets installed	-									
	procure and supply rehabilitative equipment,	Number of procured rehab equipment	16									
<b>1.1.2 General &amp; specialised medical &amp; surgical services</b>												
	Improve inpatient & outpatient services	Improve inpatient & outpatient services	2									
Clinical Unit	Improve inpatient & outpatient services	Number of pharmaceutical commodities available(fill rate)	1									
	Improve inpatient & outpatient services	Number of non pharmaceutical commodities available	1									
	Improve inpatient & outpatient services	Number of assorted service delivery sets available	1,000									
	Improve inpatient & outpatient services	Number if inpatient nets purchased	-									
	Improve inpatient & outpatient services	Number of beds purchased	50									
	Improve inpatient & outpatient services	Number of theatre green material and atire purchased(rolls)	10									
	Improve inpatient & outpatient services	Number trolleys(assorted trolleys) Purchased	40									

	Improve inpatient & outpatient services	Number life support equipment Purchased	-	
	Improve inpatient & outpatient services	Number resuscitation equipment Purchase	-	
	Improve inpatient & outpatient services	Provide medical nutrition therapy (Enterol & parenteral feeds)	-	
	Improve inpatient & outpatient services	Number of monitoring equipment purchased	200	
	Improve inpatient & outpatient services	Number of Dental Equipment(Mariakani) available	-	
	Improve inpatient & outpatient services	Number of IPC equipment purchased	500	
	Improve inpatient & outpatient services	Number of ophthalmic equipment purchaed	1	
	Improve inpatient & outpatient services	Number of ENT equipment purchased	1	
	Improve inpatient & outpatient services	Number of new new born equipment purchased	-	
	Improve inpatient & outpatient services	Number of furniture for inpatient and OPD department purchased	-	
	eligible clients accessing Palliative care services	Number of palliative care equipment purchased	-	
	eligible clients accessing Palliative care services	number of eligible clients accessing palliative care services	665	
<b>SP. 1.1.3 Diagnostic services</b>				
Laborato	Increased availability and access to diagonstic lab services	number of laboratory services beneficieries and number of laboratory test	1,352,436	
		number of available functional Laboratory equipment	1,728	
	Improved quality of diagnosstic services	number of QMS document developed	798	
		number of meetings conducted and list of particpants	4	
	Improved clinical practice among personnel	number of staff trained	4	
	Reduced sample rejection rate.	number of staff trained	20	
	Adequate radiological supplies and equipment	number of beneficieries of radiological srvcies	2	
<b>SP.1.2: County Referral Services Total</b>				
clinical unit	Increased access to expert services	Number of clients referred	40,733	
Laborator y & Diagnosti c unit	Reduced client's transport cost	Number of specimen referred	112,403	
clinical unit	Increased access to expert services	Number of expert refferal clients	-	
Radiolog y Unit	Reduced client's cost and waiting time	Number of client parameters refered	-	
<b>Programme 2: General Administration, Planning and Support Services</b>				
<b>Outcome: Well coordinated, efficient and effective service delivery</b>				
<b>SP2.1 Capacity Building &amp; Training</b>				
Human R	Updated and technically competent health workers	Number of health workers tarined in management courses (Supervisory management, strategic management, senior management, senior leadership management) - KSG		
		Number of trained support staff (drivers, chefs, patient attendants) on first aid, defensive, occupational health and safety, and professional specific training		
<b>SP 2.1.2 Health Policy &amp; Financing</b>				
Administr	Well informed and skilled health workforce on the legal and policy frameworks in health	Number of policies and guidelines dissemination		
		Develop universal health care policy		



<b>SP 2.1.3 Administration for Health</b>							
Administrative unit	Improve efficiency and effectiveness of health service delivery	Timely paid utility bills (e.g electricity, water, telephone etc)					
		Routine maintenance of other assets					
<b>SP 2.1.4 Procurement and supplies</b>							
Administrative unit	Availability of essential hardware & supplies	Timely procurement of general office supplies					
<b>SP 2.1.5 Infrastructural development</b>							
Administrative Unit	Refined fuel and lubricants for transport procured						
	Other fuels(charcoal, wood) procured						
	No. of Furniture for warehouse, County offices, Subcounty & Hospitals procured						
	Improved infrastructure	Kilifi and malindi gazetted as level 5 hospitals					
	Well maintained existing buildings						
	Fenced Kilifi County Hospital						
	Septic tank for Kilifi Hospital constructed						
	Kilifi Cemetery fence constructed						
	mnarani cemetery fence constructed						
	Constructed waiting bay and toilets at Kilifi Hospital						
	Number of Constructed offices for Sub County Health management team						
	Number of Constructed & installed incinerators						
	Number of Constructed placenta pit						
	Number of facilities facelifted						
	Number of Drilled boreholes at health facilities						
	Develop a simple Teleradiology / telemedicine system for consultation and referral						
<b>SP 2.1.6 Human Resource Management</b>							
	Number of more staffs recruited according to Norms and standard						
	Regular provision of tea for health service managers						
	County Human resource strategic plan disseminated						
<b>SP 2.2.1 Research, Standards &amp; Quality Assurance</b>							
Research	To improve evidence based health practice, quality of care, policy and planning						
<b>SP 2.2.2 Monitoring &amp; Evaluation</b>							
	Service provider satisfaction survey conducted						
	Inselectronic medical records (EMR) system in the health facilities (5 hospitals)						
	Number of reporting tools printed and distributed						
<b>Programme 3. Maternal and Child Health</b>							
<b>Outcome:</b>							
<b>SP 3.1.1 Family planning services</b>							
	RH Unit	Improved FP service uptake	330,407				
<b>SP 3.1.2 .1 Maternal and Newborn Health</b>							
EPI Unit	Improved Immunization Coverage	% Fully immunized children					

RH Unit	Improved ANC Coverage	% of pregnant women attending 4 ANC visits	0			
	Improved safe deliveries	% deliveries conducted by skilled attendant	1			
	Reduced maternal mortality	% of facility based maternal deaths	29			
<b>SP. 3.1.2 .2 IMCI</b>						
	Reduced number newborns with low birth weight	% of newborns with low birth weight	0			
	Reduced number facility based fresh still births	% of facility based fresh still births				
	Increased number of Women of Reproductive age screened for Cervical cancers	% Women of Reproductive age screened for Cervical cancers	0			
	Enhanced access to health services	% of facilities providing BEOC (Basic emergency obstetric care)				
		% of facilities providing CEOC (comprehensive emergency obstetric care)				
	Child Health Unit	Reduced number of under 5's treated for diarrhea	20			
		Reduced malaria cases for children under 1 year	60			
		Reduced malaria incidence for pregnant women	70			

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

ITEM DESCRIPTION	PROJECTED ESTIMATES			
	FY 2020/21			FY 2021/22
	KSH			KSH
Compensation to Employees				
Use of Goods and Services				
Other Recurrent				
Acquisition of Non-Financial Assets				
<b>Total Expenditure</b>				

**6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES**

Programmes	PROJECTED ESTIMATES			
	FY 2020/21			FY 2021/22
	KSH			KSH
<b>Programme 1: CURATIVE AND REHABILITATIVE SERVICES</b>				
SP. 1.1.1 Rehabilitative Services				
1.1.2 General & specialised medical & surgical services				
SP. 1.1.3 Diagnostic services				
SP.1.2: County Referral Services Total				
SUB TOTAL				
<b>Programme 2: General Administration, Planning and Support Services</b>				
SP2.1 Capacity Building & Training				
SP 2.1.2 Health Policy & Financing				
SP. 2.1.3 Administration for Health				
SP 2.1.4 Procurement and supplies				
SP 2.1.5 Infrastructural development				
SP. 2.1.6 Human Resource Management				
SP. 2.2.1 Research, Standards & Quality Assurance				
SP. 2.2.2 Monitoring & Evaluation : (Health Management & Information Systems, Performance Reviews, Support Supervisions, EMRs)				
<b>Programme 3. Maternal and Child Health</b>				
SP. 3.1.1 Family planning services				
SP. 3.1.2.1 Maternal and Newborn Health				
SP. 3.1.2 .2 IMCI				
SP. 3.4.3 Immunization				
<b>TOTAL EXPENDITURE</b>				

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

ITEM DESCRIPTION		APPROVED ESTIMATES	Revised Estimates No.1	Revised Estimates No.2	PROJECTED ESTIMATES	
		FY 2020/21	FY 2020/21		FY 2021/22	FY 2022/23
		KSH	KSH		KSH	KSH
<b>Programme 1: Curative and Rehabilitative Services</b>						
<b>SP. 1.1.1 Rehabilitative Services</b>						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	50,000		
2210302	Accommodation - Domestic Travel	200,000	200,000	200,000		
2210303	Domestic - Daily Subsistence Allowance	550,000	550,000	550,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		-	-		
2210802	Boards, Committees, Conferences and Seminars		-	-		
2211002	Dressings and Other Non-Pharmaceutical Medical Items		-	-		
2211003	Purchase of Medical equipment		-	-		
2211006	Purchase of Workshop Tools, Spares and Small Equipment	500,000	500,000	500,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment		-	-		
2211102	Supplies and Accessories for Computers and Printers		-	-		
2211201	Refined Fuels and Lubricants for Transport		-	-		
2211205	Maintenance of Buildings and Stations -- Non-Residential		-	-		
2220201	Maintenance of Plant, Machinery and Equipment (including li	300,000	300,000	-		
2420499	Other Creditors - Other (Budget		-	-		
<b>SUB TOTAL</b>		<b>1,600,000</b>	<b>1,600,000</b>	<b>1,300,000</b>	-	-
<b>S.P 1.1.2 General &amp; specialised medical &amp; surgical services</b>						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,000	10,000		
2210301	Domestic travel	360,000	360,000	360,000		
2210302	Accommodation - Domestic Travel	800,000	800,000	800,000		
2210303	Daily Subsistence Allowance	300,000	300,000	300,000		
2210502	Publishing and Printing Services		-	-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food a	1,150,000	1,150,000	1,150,000		
2210802	Boards, Committees, Conferences and Seminars	1,200,000	1,200,000	1,200,000		
2211001	Medical Drugs	235,000,000	235,000,000	235,000,000		
2211002	Dressings and Other Non-Pharmaceutical Medical Items	143,500,000	111,500,000	138,889,000		
2211003	Purchase of Medical equipment		-	-		
2211005	Chemicals and Industrial Gases	3,000,000	3,000,000	3,000,000		
2211008	Laboratory Materials, Supplies and Small Equipment	20,000,000	20,000,000	20,000,000		
2211019	Purchase of Uniforms and Clothing - Patients	3,000,000	3,000,000	-		
2211021	Purchase of Bedding and Linen	2,000,000	2,000,000	-		
2211028	Purchase of X-Rays Supplies	4,000,000	4,000,000	4,000,000		
2211031	Specialised materials - Other		-	4,800,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment		-	-		
2211103	Sanitary and Cleaning Materials, Supplies and Services		-	-		
2211201	Refined Fuels and Lubricants for Transport		-	-		
2220201	Maintenance of Plant, Machinery and Equipment (including li	2,000,000	2,000,000	2,000,000		
2220202	Maintenance of Office Furniture and Equipment	2,000,000	2,000,000	2,000,000		
2220203	Maintenance of Medical and dental equipment	15,000,000	7,000,000	7,000,000		
3110502	Water Supplies and Sewerage		12,000,000	12,000,000		
3110901	Purchase of Household and Institutional Furniture and Fittings	3,000,000	3,000,000	3,000,000		
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,000,000	2,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)		-	-		
3111101	Purchase of Medical and Dental Equipment	6,000,000	6,000,000	3,000,000		

<b>SUB TOTAL</b>			<b>444,320,000</b>	<b>416,320,000</b>	<b>440,509,000</b>	-	-
<b>SP. 1.1.3 Diagnostic services</b>							
2210203	Courier & Postal Services			-	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		100,000	100,000	100,000		
2210302	Accommodation - Domestic Travel			-	-		
2210502	Publishing and Printing Services			-	-		
2210799	Training expenses		100,000	100,000	100,000		
2211002	Dressings and Other Non-Pharmaceutical Medical Items		5,000,000	2,000,000	2,000,000		
2211008	Laboratory Materials, Supplies and Small Equipment		10,000,000	10,000,000	10,000,000		
2211028	Purchase of X Ray Supplies			-	-		
2211102	Supplies and Accessories for Computers and Printers			-	-490,000		
2211399	Other Operating Expenses - Oth		700,000	700,000	700,000		
<b>SUB TOTAL</b>			<b>15,900,000</b>	<b>12,900,000</b>	<b>12,410,000</b>	-	-
<b>SP.1.1.4: County Referral Services Total</b>							
2210203	Courier & Postal Services				-		
2210302	Accommodation - Domestic Travel		100,000	100,000	100,000		
2210303	Domestic - Daily Subsistence Allowance		3,000,000	3,000,000	3,000,000		
2211008	Laboratory Materials, Supplies and Small Equipment			-	-		
2211201	Refined Fuels and Lubricants for Transport		5,000,000	5,000,000	5,000,000		
<b>SUB TOTAL</b>			<b>8,100,000</b>	<b>8,100,000</b>	<b>8,100,000</b>	-	-
			<b>469,920,000</b>	<b>438,920,000</b>	<b>462,319,000</b>	-	-
<b>Programme 2.General Administration, Planning &amp; Support Services</b>							
<b>SP 3.1.1 Capacity Building &amp; Training</b>							
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	500,000	500,000		
2210302	Accommodation - Domestic Travel		1,000,000	1,000,000	1,000,000		
2210303	Daily Subsistence Allowance		1,000,000	1,000,000	1,000,000		
2210701	Travel allowaance			-	-		
2210710	Accomodation allowance			-	-		
2210799	Training expenses		3,000,000	3,000,000	3,000,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and		120,000	120,000	120,000		
2211308	Legal Dues/fees, Arbitration and Compensation Payments			-	-		
2210711	Tution fees allowance			-	-		
<b>SUB TOTAL</b>			<b>5,620,000</b>	<b>5,620,000</b>	<b>5,620,000</b>	-	-
<b>SP 3.1.2 Health Policy &amp; Financing</b>							
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		100,000	100,000	100,000		
2210302	Accommodation - Domestic Travel		1,000,000	1,000,000	1,000,000		
2210303	Domestic - Daily Subsistence Allowance		700,000	700,000	700,000		
2210701	Travel allowance			-	-		
2210710	Accommodation Allowance			-	-		
2210799	Training expenses		1,000,000	1,000,000	1,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			-	-		
2210802	Boards, Committees, Conferences and Seminar			-	-		
2210910	medical insurance-universal health coverage			-	-		
2211201	Refined Fuels and Lubricants for Transport			-	-		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade bodies			-	-		
2211311	Contracted Technical Services			-	-		
2640499	Other Current Transfers - HSIF				132,021,277		
2640499	Other Current Transfers - HSIF		94,383,844	94,383,844	150,000,000		
<b>SUB TOTAL</b>			<b>97,183,844</b>	<b>97,183,844</b>	<b>284,821,277</b>	-	-
<b>SP. 3.1.3 Administration for Health</b>							
2210101	Electricity		15,000,000	20,000,000	22,570,597		
2210102	Water and sewerage charges		5,000,000	8,000,000	8,000,000		
2210103	Gas expenses ( Chemical and industrial gases-Medical)		4,000,000	10,000,000	15,300,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		500,000	500,000	500,000		

2210202	Internet Connections			-	-		
2210203	Courier and Postal Services		500,000	500,000	500,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000,000	1,000,000	1,000,000		
2210302	Accommodation - Domestic Travel		3,000,000	3,000,000	3,000,000		
2210303	Daily Subsistence Allowance		2,000,000	2,000,000	2,000,000		
2210401	Travel Costs (airlines, bus, railway, etc.)		1,000,000	1,000,000	-		
2210403	Daily Subsistence Allowance		1,000,000	1,000,000	1,000,000		
2210404	Sundry Items (e.g. airport tax, taxis, etc...)			-	-		
2210502	Publishing and Printing Services		6,000,000	6,000,000	6,000,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals		200,000	200,000	-		
2210504	Advertising, Awareness and Publicity Campaigns		3,000,000	3,000,000	3,000,000		
2210603	Rent and rates		2,000,000	2,000,000	1,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food		5,000,000	3,000,000	3,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			-	-		
2210802	Boards, Committees, Conferences and Seminars			-	-		
2210807	Medals, Awards and Honors			-	-		
2210808	Purchase of Coffins			-	-		
2210903	Plant, Equipment and Machinery Insurance			-	-		
2210904	Motor Vehicle Insurance			-	-		
2211004	Fungicides, Insecticides and Sprays		2,000,000	2,000,000	-		
2211015	Foods and Rations		46,000,000	71,000,000	71,000,000		
2211016	Purchase of Uniforms and Clothing - Staff		1,000,000	3,000,000	-		
2211021	Purchase of Bedding and Linen		3,000,000	3,000,000	-		
2211101	General Office Supplies (papers, pencils, forms, small office e		3,000,000	3,000,000	3,000,000		
2211102	Supplies and Accessories for Computers and Printers		2,163,393	2,163,393	2,163,393		
2211103	Sanitary and Cleaning Materials, Supplies and Services		7,000,000	7,000,000	7,000,000		
2211201	Refined Fuels and Lubricants for Transport		15,000,000	25,000,000	25,000,000		
2211203	Refined Fuels and Lubricants -- Other			-	-		
2211204	Other Fuels (wood, charcoal, cooking gas etc...)		6,000,000	6,000,000	6,000,000		
2211305	Contracted Guards and Cleaning Services		20,000,000	20,000,000	20,000,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			-	-		
2211307	Transport Costs and Charges ( freight, loading/unloading, clearing and s			-	-		
2211308	Legal Dues/fees, Arbitration and Compensation Payments			-	-		
2211310	Contracted Professional Services		3,000,000	-	-		
2211311	Contracted Technical Services			-	-		
2211320	Temporary Committees Expenses			-	-		
2211321	Parking charges			-	-		
2220101	Maintenance Expenses - Motor Vehicles		15,000,000	25,000,000	25,000,000		
2220105	Routine Maintenance - Vehicles			-	-		
2220201	Maintenance of Plant, Machinery and Equipment (including		20,000,000	15,000,000	10,000,000		
2220202	Maintenance of Office Furniture and Equipment		3,000,000	3,000,000	3,000,000		
2220205	Maintenance of Buildings and Stations -- Non-Residential		5,000,000	5,000,000	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	1,500,000		
3111111	Purchase of ICT networking & Communication Equipment		1,000,000	-	-		
<b>SUB TOTAL</b>			<b>204,363,393</b>	<b>254,363,393</b>	<b>247,033,990</b>		
<b>SP 3.1.4 Infrastructural development maintenance</b>							
2211006	Purchase of Workshop Tools, Spares and Small Equipment			-	-		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			-	-		
2220202	Maintenance of Office Furniture and Equipment			-	-		

2220205	Maintenance of Buildings and Stations -- Non-Residential			-	-		
2220210	Maintenance of Computers, Software, and Networks			-	-		
	Purchase of medical drugs and and laboratory re-agents			-	-		
<b>SUB TOTAL</b>				-	-	-	-
<b>SP. 3.1.6 Human Resource Management</b>							
2110199	Basic Salaries - Permanent - Others	833,135,852	999,572,102	906,483,446			
2110202	Casual labour - others	90,000,000	90,000,000	39,124,438			
2110301	House Allowance	256,957,815	256,957,815	256,957,815			
2110308	Extraneous Allowance	167,032,728	167,032,728	167,032,728			
2110314	Transport Allowance	108,301,288	108,301,288	108,301,288			
2110320	Leave Allowance	9,413,138	9,413,138	9,413,138			
2110322	Risk Allowance	90,979,485	90,979,485	90,979,485			
2120101	Employer Contributions to National Social Security Fund	2,200,000	2,200,000	2,200,000			
2120102	Employer Contribution to Staff Pensions Scheme	45,087,029	45,087,029	48,321,022			
2110399	Personal Allowances paid - Oth	329,884,014	404,884,014	404,884,014			
<b>SUB TOTAL</b>		<b>1,932,991,348</b>	<b>2,174,427,598</b>	<b>2,033,697,373</b>		-	-
<b>SP. 3.2.1 Research, Standards &amp; Quality Assurance</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-	-		
2210202	Internet Connections			-	-		
2210203	Courier & Postal Services			-	-		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowanc	200,000	200,000	-			
2210302	Accommodation - Domestic Travel	200,000	200,000	200,000			
2210303	Domestic - Daily Subsistence Allowance			-	-		
2210502	Publishing & Printing Services			-	-		
2210701	Travel Allowance			-	-		
2210710	Accommodation Allowance			-	-		
2210711	Tuition Fees Allowance			-	-		
2210802	Boards, Committees, Conferences and Seminar			-	-		
3111499	Research, Feasibility Studies	1,000,000	1,000,000	-			
				-	-		
<b>SUB TOTAL</b>		<b>1,400,000</b>	<b>1,400,000</b>	<b>200,000</b>		-	-
<b>SP. 3.2.2 Monitoring &amp; Evaluation</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-	-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-	-		
2210202	Internet Connections			-	-		
2210203	Courier & Postal Services			-	-		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowanc	200,000	200,000	-			
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000			
2210303	Domestic - Daily Subsistence Allowance			-	-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food	500,000	500,000	500,000			
2210802	Boards, Committees, Conferences and Seminar	1,000,000	1,000,000	1,000,000			
2211201	Refined Fuels and Lubricants for Transport			-	-		
2210502	Publishing and Printing Services	700,000	700,000	700,000			
2210799	Training expenses	200,000	200,000	200,000			
3111111	Purchase of ICT networking & Communication Equipment			-	-		
3111112	Purchase of Software	2,000,000	-	-			
<b>SUB TOTAL</b>		<b>5,600,000</b>	<b>3,600,000</b>	<b>3,400,000</b>		-	-
		<b>2,247,158,585</b>	<b>2,536,594,835</b>	<b>2,574,772,640</b>		-	-
<b>Programme 3. Maternal and Child Health</b>							
<b>SP. 3.1.1 Family planning services</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-	-		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowanc	20,000	20,000	20,000			

2210302	Accommodation - Domestic Travel	470,000	470,000	470,000		
2210303	Domestic - Daily Subsistence Allowance		-	-		
2210502	Publishing and Printing Services	2,000,000	2,000,000	2,000,000		
2210504	Advertising, Awareness and Publicity Campaigns	1,200,000	1,200,000	1,200,000		
2210799	Training expenses	300,000	300,000	300,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		-	-		
2211001	Medical Drugs		-	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment		-	-		
3111101	Purchase of Medical equipment		-	-		
<b>SUB TOTAL</b>		<b>3,990,000</b>	<b>3,990,000</b>	<b>3,990,000</b>	-	-
<b>SP. 3.2.1 Reproductive, Maternal, Neonatal, Child, &amp; Adolescent Health (RMNCA)</b>						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-	-		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowanc	400,000	400,000	400,000		
2210302	Accommodation - Domestic Travel	700,000	700,000	700,000		
2210303	Domestic - Daily Subsistence Allowance		-	-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food	250,000	250,000	250,000		
2210502	Publishing & Printing Services	300,000	300,000	300,000		
2210504	Advertising, Awareness and Publicity Campaigns	1,200,000	1,200,000	1,200,000		
2210799	Training expenses	300,000	300,000	300,000		
2211001	Medical Drugs		-	-		
2211003	Purchase of Medical equipment		-	-		
2211021	Purchase of Bedding and Linen		-	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment		-	-		
2211103	Sanitary and Cleaning Materials, Supplies and Services		-	-		
3111101	Purchase of Medical and Dental Equipment	2,000,000	2,000,000	701,000		
<b>SUB TOTAL</b>		<b>5,150,000</b>	<b>5,150,000</b>	<b>3,851,000</b>	-	-
<b>SP. 3.3.2.2 IMCI</b>						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,000	10,000		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowanc	-	-	-		
2210302	Accommodation - Domestic Travel	200,000	200,000	200,000		
2210303	Domestic - Daily Subsistence Allowance		-	-		
2210502	Publishing and Printing Services	300,000	300,000	-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food	200,000	200,000	-		
2211001	Medical Drugs		-	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment		-	-		
2211103	Sanitary and Cleaning Materials, Supplies and Services		-	-		
2211201	Refined Fuels and Lubricants for Transport		-	-		
3110902	Purchase of household & institutional appliances		-	-		
<b>SUB TOTAL</b>		<b>710,000</b>	<b>710,000</b>	<b>210,000</b>	-	-
<b>SP. 3.4.3 Immunization</b>						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowanc	100,000	100,000	-		
2210302	Accommodation - Domestic Travel	100,000	100,000	-		
2210303	Domestic - Daily Subsistence Allowance		-	-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		-	-		
2211002	Dressings and Other Non-Pharmaceutical Medical Items		-	-		
2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	1,000,000	1,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment		-	-		
2211103	Sanitary and Cleaning Materials, Supplies and Services		-	-		
2211201	Refined Fuels and Lubricants for Transport		-	-		
2211204	Other Fuels (wood, charcoal, cooking gas etc?)		-	-		
<b>SUB TOTAL</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>1,000,000</b>	-	-
		<b>11,050,000</b>	<b>11,050,000</b>	<b>9,051,000</b>	-	-

<b>GROSS TOTAL</b>			<b>2,728,128,585</b>	<b>2,986,564,835</b>	<b>3,046,142,640</b>	-	-
<b>6.DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS</b>							
<b>P. 2: General Administration, Planning and Support Services</b>							
<b>S.P 2.1: Infrastructural development</b>							
3111101	Purchase of Medical equipment	Leasing of Medical Equipment	132,021,277	132,021,277	-		
2630201	Capital Grants to Semi- Autonomous Government Agencies	DANIDA		-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2 No. wards at Marafa health center	30,000,000	20,000,000	14,000,000	10,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Upgrading of Adu health facility	50,000,000	30,000,000	20,100,000	20,000,000	
3111001	Purchase of office furniture and fittings	Furnishing and Equiping of 20 No. dispensaries and 4 No. Maternities	52,516,711	52,516,711	52,516,711		
3111001	Purchase of office furniture and fittings	Furnishing and Equiping of dispensaries (kanyumbuni, pangani maereni, mtwapa dispensary, muyu wa kae, kavunyalalo)	5,000,000	5,000,000	5,000,000		
3111001	Purchase of office furniture and fittings	Furnishing and Equiping warehouse offices	10,000,000	5,000,000	7,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Fencing and installation of solar and water system at Chakama Dispensary	20,000,000	12,649,090	7,909,090	10,330,522	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of hospital complex	54,193,188	-	-	200,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposedrenovation of Jibana Sub-County Hospital Covid-19 Isolation and Management Centre		8,547,970	8,547,970		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposedrenovation of Mbudzi Health Centre Covid-19 Isolation and Management Centre		2,519,404	2,519,404		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed renovation of Msumarini Dispensary Covid- 19 Isolation and Management Centre		5,388,099	5,388,099		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	PROPOSED CONSTRUCTION OF MODERN KITCHEN FOR MALINDI SUB COUNTY HOSPITAL	10,750,322	5,750,322	5,750,322	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	PROPOSED CONSTRUCTION OF 6 BED MATERNITY AT COWDRY		-	3,200,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF SEPTIC AT CHAMARI	368,573	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF DISPENSARY, TWIN ONE BEDROOM STAFF HOUSE & TWO PIT LATRINE AT KAMALE DISPENSARY	4,209,009	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	COMPLETION OF BLOOD BANK AT MALINDI	6,741,276	3,000,000	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF HEALTH CENTRE AT MWAWESA	2,059,485	2,059,485	59,485		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF TWIN ONE BEDROOM STAFF HOUSE AT JILA DISPENSARY	1,043,787	1,043,787	543,787		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF DISPENSARY, TWIN ONE BEDROOM & TWO PIT LATRINE AT MARIKANO	3,055,473	3,055,473	1,055,473		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF DISPENSARY & 2 NO CUBICLE PIT LATRINE AT KANYUMBUNI		-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF DISPENSARY BLOCK.TWIN ONE BEDROOM STAFF HOUSE AND 2NO.CUBICLE PIT LATRINE AT CHAKAMA	1,187,891	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF 6 BED MATERNITY AT MIJOMBONI DISPENSARY	2,033,213	2,033,213	2,033,213		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF MORTUARY IN KILIFI	7,279,642	4,279,642	4,279,642		



3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF MATERNITY & TWIN OPERATING THEATRE AT BAMBA.	2,338,638	2,338,638	2,338,638		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	EXTENSION OF OUTPATIENT AT BORE SHUNGWAYA DISPENSARY	468,891	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF DISPENSARY BLOCK AND 2NO.CUBICLE TOILETS AT KWAJUJAJE	-	-	1,600,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF MIGUMO MIRI DISPENSARY	509,999	509,999	509,999		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of drug store at Mariakani Sub-County Hospital	5,600,000	3,600,000	3,600,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF 6 BED MATERNITY AT KINARANI	2,979,612	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	MTWAPA DISPENSARY STAFF HOUSE	927,601	927,601	927,601		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF 6 BED MATERNITY AT CHIFERI	18,767,594	6,000,000	2,000,000	12,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	PROPOSED REFURBISHMENT AND COMPLETION OF MTWAPA DISPENSARY.	234,865	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF DISPENSARY MILALANI.	284,362	1,284,362	284,362		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF DISPENSARY AT MTANGANI	6,795,720	4,265,475	4,265,475	3,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	REFURBISHMENT OF VISHAKANI DISPENSARY	7,778,975	5,778,975	2,778,975	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION . OF MATERNITY AT PINGILIKANI DISPENSARY	-	3,000,000	1,500,000	2,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF A STAFF HOUSE IN LUTSANGA DISPENSARY	5,000,000	4,000,000	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF TOILETS AT LUTSANGA DISPENSARY	500,000	1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	COMPLETION OF GANDA DISPENSARY	1,948,026	1,948,026	9,348,026		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF SOYOSOYO DISPENSARY	5,768,135	2,019,671	3,519,671	4,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF 1 NO. MATERNITY WING IN KAMBE DISPENSARY	3,886,307	3,886,307	2,986,307		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	CONSTRUCTION OF A STAFF HOUSE IN MITSAJENI DISPENSARY	2,610,338	2,610,338	2,610,338		
3111101	Purchase of Medical and Dental Equipment	Purchase of Medical Equipment and Bamba Sub County Hospital	1,700,000	1,700,000	1,700,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equiping and Furnishing of Shirango and Bandari Dispensaries	2,000,000	2,000,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of Mshongoleni dispensary			2,800,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Mkaomoto modern dispensary	11,918,790	4,381,548	4,381,548		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of X-ray block at Gede		3,000,000	2,000,000	22,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of generator house at Marafa		2,000,000	2,000,000	3,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Mwatsama Dispensary		3,000,000	3,000,000	13,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of X-ray block at Marafa		3,000,000	3,000,000	22,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of X-ray block at Bamba		3,000,000	3,000,000	22,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of oxygen plant shade		1,300,000	1,300,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Nyari Dispensary		5,000,000	5,000,000	10,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of kadzandani dispensary		5,000,000	1,000,000	10,000,000	
		<b>SUB TOTAL</b>	<b>193,160,619</b>	<b>141,386,965</b>	<b>137,026,965</b>	36,500,000	-
		<b>TOTAL</b>	<b>1,187,744,033</b>	<b>886,195,429</b>	<b>747,174,152</b>	544,650,176	-

## 3130 COUNTY DIVISION FOR PUBLIC HEALTH

**1.VISION:**

A Healthy and productive population in Kilifi County

**2.MISSION:**

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

**3: PROGRAMMES**

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

P.1: Preventive & Promotive Health Services

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

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

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

Delivery Unit	Key Outputs	Key Performance Indicator	Targets FY 2018/19				Targets FY 2021/22
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**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				
		% HIV + pregnant mothers receiving preventive ARV's	100				
		% of patients receiving ARV's virally suppressed	90				
		% of fevers tested positive for malaria	20				
	Increased access to health services	% of households with functional latrines	61				
		No. of Community Health Units established	94				
		% School age children de-wormed	90				

**S.P 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				
		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 1	Revised Estimates 2	PROJECTED ESTIMATES	
		FY 2018/19	FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23
		KSH	KSH	KSH	KSH	KSH	

**P. 1: Preventive & Promotive Health Services**
**SP. 1.1.1 Communicable Disease Control**

2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	420,000	250,000	250,000	250,000		
2210301	Domestic Travel Costs (airlines, bus, railway, milea	2,240,000	1,000,000	1,000,000	1,000,000		
2210302	Domestic accomodation		1,100,000	1,100,000	1,100,000		
2210303	Domestic - Daily Subsistence Allowance	2,240,000		-	-		
2210801	Catering		8,000,000	4,000,000	4,000,000		
2210802	Boards, Committees, Conferences and Seminar	440,160		-	-		
2211008	Laboratory Materials, Supplies and Small Equipme	1,755,822		-	-		
2211101	General Office Supplies (papers, pencils, forms, sm	190,000		-	-		
2211201	Refined Fuels and Lubricants for Transport			-	-		
<b>SUB TOTAL</b>		<b>7,285,982</b>	<b>10,350,000</b>	<b>6,350,000</b>	<b>6,350,000</b>	-	-
<b>SP.1.1.2 School Health</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	51,000	100,000	100,000	100,000		
2210301	Domestic Travel Costs (airlines, bus, railway, milea	70,000	800,000	800,000	800,000		
2210302	Domestic accomodation		1,400,000	1,400,000	1,400,000		
2210303	Domestic - Daily Subsistence Allowance	883,500		-	-		
2210502	Publishing & Printing Services	1,000		-	-		
2210504	Advertising, Awareness and Publicity Campaigns	10,000		-	-		
2210799	Training expenses		1,000,000	1,000,000	100,000		
2210801	Catering Services (receptions), Accommodation,	253,900	2,000,000	2,000,000	2,000,000		
2210802	Boards, Committees, Conferences and Seminars		2,000,000	2,000,000	2,000,000		
2210807	Medals, Awards and Honors	16,000		-	-		
2211001	Medical Drugs		10,000,000	10,000,000	-		
2211002	Dressings and Other Non-Pharmaceutical Medica	808,500	20,000,000	15,000,000	15,000,000		
2211004	Fungicides, Insecticides and Sprays	375,000		-	-		
2211008	Laboratory Materials, Supplies and Small Equipment			-	-		
2211101	General Office Supplies (papers, pencils, forms, sm	10,500		-	-		
2211103	Sanitary and Cleaning Materials, Supplies and Services		6,000,000	3,000,000	1,000,000		
2211201	Refined Fuels and Lubricants for Transport	566,716		-	-		
2211203	Refined Fuels and Lubricants -- Other		4,000,000	4,000,000	-		
<b>SUB TOTAL</b>		<b>3,046,116</b>	<b>47,300,000</b>	<b>39,300,000</b>	<b>22,400,000</b>	-	-
<b>SP. 1.1.3 CLTS</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	221,000	250,000	250,000	250,000		
2210301	Domestic Travel Costs (airlines, bus, railway, milea	2,190,000		-	-		
2210302	Domestic accomodation		700,000	700,000	700,000		
2210303	Domestic - Daily Subsistence Allowance	2,830,000		-	-		
2210504	Advertising, Awareness and Publicity Campaigns		2,000,000	2,000,000	2,000,000		
2210799	Training expenses		1,000,000	1,000,000	1,000,000		
2210801	Catering Services (receptions), Accommodation,	637,000		-	-		

2210802	Boards, Committees, Conferences and Seminar	12,000		-	-		
2211003	Purchase of Medical equipment			-	-		
2211201	Refined Fuels and Lubricants for Transport			-	-		
2211201	Refined Fuels and Lubricants for Transport	70,000		-	-		
2211203	Refined Fuels and Lubricants -- Other		2,500,000	2,500,000	2,500,000		
2211310	Contracted Professional Services			-	-		
2220205	Maintenance of Buildings and Stations -- Non-Residential			-	-		
<b>SUB TOTAL</b>		<b>5,960,000</b>	<b>6,450,000</b>	<b>6,450,000</b>	<b>6,450,000</b>		<b>-</b>
<b>SP. 1.1.4 NTDS</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		100,000	100,000	100,000		
2210301	Domestic travel		500,000	500,000	500,000		
2210302	Domestic accomodation		1,500,000	1,500,000	1,500,000		
2210303	Domestic - Daily Subsistence Allowance			-	-		
2210801	Catering services		1,000,000	1,000,000	1,000,000		
2210802	Boards, Committees, Conferences and Seminar		1,000,000	1,000,000	1,000,000		
2211002	Dressings and Other Non-Pharmaceutical Medical Items			-	-		
2211004	Fungicides, Insecticides and Sprays	2,048,455		-	-		
2211008	Laboratory Materials, Supplies and Small Equipme	3,600,000		-	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)			-	-		
2211201	Refined Fuels and Lubricants for Transport			-	-		
2211310	Contracted Professional Services			-	-		
2211310	Contracted Professional Services			-	-		
<b>SUB TOTAL</b>		<b>5,648,455</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>		<b>-</b>
<b>SP. 1.1.5 Environmental Health</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	42,000		-	-		
2210301	Domestic Travel Costs (airlines, bus, railway, milea	1,351,000		-	-		
2210303	Domestic - Daily Subsistence Allowance	1,099,000		-	-		
2210502	Publishing and Printing Services		2,000,000	2,000,000	2,000,000		
2210504	Advertising, Awareness and Publicity Campaigns		2,000,000	2,000,000	2,000,000		
2210710	Accommodation Allowance	84,000		-	-		
2210802	Boards, Committees, Conferences and Seminar	168,000		-	-		
2211001	Medical Drugs			-	-		
2211004	Fungicides, Insecticides and Sprays	1,400,000		-	-		
2211008	Laboratory Materials, Supplies and Small Equipme	1,988,000		-	-		
2211101	General Office Supplies (papers, pencils, forms, sm	161,000		-	-		
2211103	Sanitary and Cleaning Materials, Supplies and Ser	1,820,000		-	-		
2211201	Refined Fuels and Lubricants for Transport			-	-		
2211310	Contracted Professional Services			-	-		
2211399	Other Operating Expenses - Oth		1,000,000	1,000,000	1,000,000		
3110902	Purchase of Household and Institutional Appliances		4,000,000	4,000,000	4,000,000		
<b>SUB TOTAL</b>		<b>8,113,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>		<b>-</b>
<b>SP.1.1.6 Human Nutrition and Dietetics</b>							

2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	283,000		-	-	
2210301	Domestic Travel Costs (airlines, bus, railway, milea	-		-	-	
2210303	Domestic - Daily Subsistence Allowance	6,279,000		-	-	
2210504	Advertising, Awareness and Publicity Campaigns		1,500,000	1,500,000	1,500,000	
2210799	Training expenses		200,000	200,000	200,000	
2210802	Boards, Committees, Conferences and Seminar	84,000		-	-	
2211001	Medical Drugs			-	-	
2211002	Dressings and Other Non-Pharmaceutical Medical Items			-	-	
2211101	General Office Supplies (papers, pencils, forms, sm	118,000		-	-	
2211201	Refined Fuels and Lubricants for Transport	1,351,000		-	-	
2211310	Contracted Professional Services			-	-	
2220205	Maintenance of Buildings and Stations -- Non-Residential		1,000,000	1,000,000	1,000,000	
<b>SUB TOTAL</b>		<b>8,115,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>-</b>
<b>SP. 1.1.7 Community Health Services / strategy</b>						
2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	23,000		-	-	
2210301	Domestic Travel Costs (airlines, bus, railway, milea	1,896,200	200,000	200,000	200,000	
2210302	Domestic accomodation		550,000	550,000	550,000	
2210303	Domestic - Daily Subsistence Allowance	3,325,500		-	-	
2210799	Training expenses		300,000	300,000	300,000	
2210802	boards, Committees, Conferences and Seminar	220,500		-	-	
2211002	Dressings and Other Non-Pharmaceutical Medical Items			-	-	
2211101	General Office Supplies (papers, pencils, forms, sm	210,000		-	-	
2211201	Refined Fuels and Lubricants for Transport	210,000		-	-	
2211310	Contracted Professional Services		1,000,000	1,000,000	1,000,000	
<b>SUB TOTAL</b>		<b>5,885,200</b>	<b>2,050,000</b>	<b>2,050,000</b>	<b>2,050,000</b>	<b>-</b>
<b>SP. 1.1.8 HIV Prevention and control</b>						
2210301	Domestic Travel Costs (airlines, bus, railway, milea	2,580,000	450,000	450,000	450,000	
2210302	Domestic accomodation		1,000,000	1,000,000	1,000,000	
2210303	Domestic - Daily Subsistence Allowance	2,705,000		-	-	
2210502	Publishing & Printing Services		1,500,000	1,500,000	1,500,000	
2210504	Advertising, Awareness and Publicity Campaigns		1,000,000	1,000,000	1,000,000	
2210710	Accommodation Allowance	252,000		-	-	
2210801	Catering Services (receptions), Accommodation,	963,000	200,000	200,000	-	
2210802	Boards, Committees, Conferences and Seminar	1,999,000	2,100,000	2,100,000	2,100,000	
2210807	Medals, Awards and Honors			-	-	
2211002	Dressings and Other Non-Pharmaceutical Medica	1,008,000		-	-	
2211101	General Office Supplies (papers, pencils, forms, sm	1,415,400	3,000,000	3,000,000	1,000,000	
2211201	Refined Fuels and Lubricants for Transport	1,555,400		-	-	

3111002	Purchase of Computers, Printers and other IT Equip	630,000	1,500,000	1,500,000	1,500,000		
<b>SUB TOTAL</b>		<b>13,107,800</b>	<b>10,750,000</b>	<b>10,750,000</b>	<b>8,550,000</b>	-	
<b>SP. 1.1.9 Malaria control</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Ser	476,000		-	-		
2210301	Domestic Travel Costs (airlines, bus, railway, milea	2,520,000		-	-		
2210303	Domestic - Daily Subsistence Allowance	12,188,750		-	-		
2210502	Publishing & Printing Services	1,255,000	500,000	500,000	500,000		
2210504	Advertising, Awareness and Publicity Campaigns	315,000	1,500,000	1,500,000	1,500,000		
2210710	Accommodation Allowance	1,148,000		-	-		
2210801	Catering Services (receptions), Accommodation,	136,500	300,000	300,000	300,000		
2210802	Boards, Committees, Conferences and Seminar	210,000	1,000,000	1,000,000	1,000,000		
2211016	Purchase of Uniforms and Clothing - Staff	1,400,000		-	-		
2211101	General Office Supplies (papers, pencils, forms, sm	67,200		-	-		
2211201	Refined Fuels and Lubricants for Transport	271,600		-	-		
2211310	Contracted Professional Services			-	-		
<b>SUB TOTAL</b>		<b>19,988,050</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	-	-
<b>SP. 1.1.10 TB control</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		50,000	50,000	50,000		
2210301	Domestic Travel Costs (airlines, bus, railway, milea	1,130,000	50,000	50,000	50,000		
2210302	Domestic accomodation		700,000	700,000	700,000		
2210303	Domestic - Daily Subsistence Allowance	1,909,000		-	-		
2210502	Publishing & Printing Services	562,000		-	-		
2210504	Advertising, Awareness and Publicity Campaigns	40,000	1,500,000	1,500,000	1,500,000		
2210710	Accommodation Allowance	56,000		-	-		
2210801	Catering Services (receptions), Accommodation,	1,781,000		-	-		
2210802	Boards, Committees, Conferences and Seminar	1,325,000		-	-		
2211101	General Office Supplies (papers, pencils, forms, sm	26,250		-	-		
2211201	Refined Fuels and Lubricants for Transport	152,000		-	-		
<b>SUB TOTAL</b>		<b>6,981,250</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>2,300,000</b>	-	-
<b>TOTAL</b>			<b>98,300,000</b>	<b>86,300,000</b>	<b>67,200,000</b>	-	-
<b>S.P 1.2: Non-communicable Disease Prevention &amp; Control and Disease Surveillance &amp; Response</b>							
<b>SP. 2.2.1 Non-communicable Disease Prevention &amp; Control</b>							
2210301	Domestic Travel Costs (airlines, bus, railway, milea	531,000	100,000	100,000	100,000		
2210302	Domestic accomodation		650,000	650,000	650,000		
2210303	Domestic - Daily Subsistence Allowance	517,500		-	-		
2210502	Publishing & Printing Services		1,500,000	1,500,000	1,500,000		
2210504	Advertising, Awareness and Publicity Campaigns		1,250,000	1,250,000	1,250,000		
2210710	Accommodation Allowance	234,000		-	-		
2210799	Training expenses		300,000	300,000	-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			-	-		

2210802	Boards, Committees, Conferences and Seminar	819,000			-	-		
2211008	Laboratory Materials, Supplies and Small Equipme	1,420,545			-	-		
2211101	General Office Supplies (papers, pencils, forms, sm	81,400			-	-		
2211201	Refined Fuels and Lubricants for Transport				-	-		
2211310	Contracted Professional Services				-	-		
<b>SUB TOTAL</b>		<b>3,603,445</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>3,500,000</b>		-	-
<b>SP. 2.2.2 Diseases surveillance and response</b>								
2210203	Courier & Postal Services	32,500			-	-		
2210301	Domestic Travel Costs (airlines, bus, railway, milea	234,000			-	-		
2210303	Domestic - Daily Subsistence Allowance	52,000			-	-		
2210799	Training expenses		200,000	200,000	200,000			
2210802	Boards, Committees, Conferences and Seminar	762,500			-	-		
2211001	Medical Drugs	167,600	20,000,000	10,000,000		-		
2211002	Dressings and Other Non-Pharmaceutical Medica	442,400	32,000,000	15,000,000	44,400,000			
2211004	Fungicides, Insecticides and Sprays	20,000			-	-		
2211008	Laboratory Materials, Supplies and Small Equipme	72,000	10,000,000	10,000,000	10,000,000			
2211101	General Office Supplies (papers, pencils, forms, sm	16,600			-	-		
2211015	Foods and Rations		10,000,000	10,000,000	10,000,000			
2211201	Refined Fuels and Lubricants for Transport	91,656			-	-		
2211310	Contracted Professional Services	40,000			-	-		
<b>SUB TOTAL</b>		<b>1,931,256</b>	<b>72,200,000</b>	<b>45,200,000</b>	<b>64,600,000</b>		-	
<b>SP. 2.2.3. Administration for Health</b>								
2210101	Electricity					-		
2210102	Water and sewerage charges					-		
2210103	Gas expenses ( Chemical and industrial gases-Medical)					-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services					-		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.					-		
2210303	Domestic - Daily Subsistence Allowance					-		
2210502	Publishing & Printing Services					-		
2210711	Tuition Fees Allowance					-		
2210802	Boards, Committees, Conferences and Seminar					-		
2210808	Purchase of Coffins					-		
2211001	Medical Drugs					-		
2211002	Dressings and Other Non-Pharmaceutical Medical Items					-		
2211006	Purchase of Workshop Tools, Spares and Small Equipment					-		
2211016	Purchase of Uniforms and Clothing - Staff					-		
2211021	Purchase of Bedding and Linen					-		
2211204	Other Fuels (wood, charcoal, cooking gas etc...)					-		
2211305	Contracted Services (Guards, Cleaning and catering )					-		
2211305	Contracted Services ( catering )					-		
2220101	Maintenance Expenses - Motor Vehicles					-		

2220105	Routine Maintenance - Vehicles					-		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)					-		
2220202	Maintenance of Office Furniture and Equipment					-		
2220205	Maintenance of Buildings and Stations -- Non-Residential					-		
3111002	Purchase of Computers					-		
2211201	Refined Fuels and Lubricants for Transport	6,940,456				-		
Other Current Transfers - HSIF						-		
2640499	Other Current transfer (Transforming Health Systems (THS) for Univers		265,111,481	265,111,481	265,111,481			
2640499	Other Current transfer DANIDA Grant (Universal Healthcare in Devol		29,700,000	29,700,000	29,700,000			
2640499	Other Current transfer-Compensation for User Fee Foregone		25,969,864	25,969,864	25,969,864			
2640499	Other Current transfer HSIF				-	-		
<b>SUB TOTAL</b>		<b>6,940,456</b>	<b>320,781,345</b>	<b>320,781,345</b>	<b>320,781,345</b>		-	-
<b>S,P 2.2.4</b>	<b>Health Promotion</b>							
2210301	Domestic travel			-	-	-		
2210302	Domestic accomodation		200,000	200,000	200,000			
2210502	Publishing and Printing Services		500,000	500,000	500,000			
				-	-	-		
2210301	Domestic travel			-	-	-		
2210302	Domestic accomodation			-	-	-		
2210799	Training expenses		1,000,000	1,000,000	1,000,000			
<b>sub total</b>			<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>		-	-
<b>PROGRAMME TOTAL</b>			<b>398,481,345</b>	<b>371,481,345</b>	<b>390,581,345</b>		-	-
<b>GROSS TOTAL</b>		<b>96,606,010</b>	<b>496,781,345</b>	<b>457,781,345</b>	<b>457,781,345</b>		-	-
<b>6.DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS</b>								
ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	WARD	APPROVED ESTIMATES	Revised Estimates 1	Revised Estimates 2	PROJECTED ESTIMATES	
				FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23
				KSH	KSH	KSH	KSH	KSH
<b>Programme 2: General Administration, Planning and Support Services</b>								
<b>S.P 1.1: Infrastructural development</b>								
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Malanga dispensary	Sokoke	0	8,000,000	8,000,000		
3111101	Purchase of Medical and Dental Equipment	Equiping of Ziani maternity	Chasimba	2,000,000	2,000,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of staff house at Chasimba dispensary	Chasimba	2,000,000	2,000,000	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Kachochoroni dispensary maternity	Ganze	2,500,000	2,500,000	2,500,000		
ITEMCODE	ITEM DESCRIPTION		APPROVED ESTIMATES	APPROVED ESTIMATES	Revised Estimates 1	Revised Estimates 2	PROJECTED ESTIMATES	
			FY 2018/19	FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23



			<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	
2211201	Refined Fuels and Lubricants for Transport		6,940,456			-		
Other Current Transfers - HSIF						-		
2640499	Other Current transfer (Transforming Health Systems (THS) for Univers			265,111,481	265,111,481	265,111,481		
2640499	Other Current transfer DANIDA Grant (Universal Healthcare in Devol			29,700,000	29,700,000	29,700,000		
2640499	Other Current transfer-Compensation for User Fee Foregone			25,969,864	25,969,864	25,969,864		
2640499	Other Current transfer HSIF					-	-	
<b>SUB TOTAL</b>			<b>6,940,456</b>	<b>320,781,345</b>	<b>320,781,345</b>	<b>320,781,345</b>		-
<b>S,P 2.2.4</b>	<b>Health Promotion</b>							
2210301	Domestic travel			-	-	-		
2210302	Domestic accomodation			200,000	200,000	200,000		
2210502	Publishing and Printing Services			500,000	500,000	500,000		
				-	-	-		
2210301	Domestic travel			-	-	-		
2210302	Domestic accomodation			-	-	-		
2210799	Training expenses			1,000,000	1,000,000	1,000,000		
<b>sub total</b>				<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>		-
<b>PROGRAMME TOTAL</b>				<b>398,481,345</b>	<b>371,481,345</b>	<b>390,581,345</b>		-
<b>GROSS TOTAL</b>			<b>96,606,010</b>	<b>496,781,345</b>	<b>457,781,345</b>	<b>457,781,345</b>		-
<b>6.DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS</b>								
ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	WARD	APPROVED ESTIMATES	Revised Estimates 1	Revised Estimates 2	PROJECTED ESTIMATES	
				FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23
				KSH	KSH	KSH	KSH	KSH
<b>Programme 2: General Administration, Planning and Support Services</b>								
<b>S.P 1.1: Infrastructural development</b>								
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Malanga dispensary	Sokoke	8,000,000	8,000,000	8,000,000		
3111101	Purchase of Medical and Dental Equipment	Equiping of Ziani maternity	Chasimba	2,000,000	2,000,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Renovation of staff house at Chasimba dispensary	Chasimba	2,000,000	2,000,000	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Kachochoroni dispensary maternity	Ganze	2,500,000	2,500,000	2,500,000		
ITEMCODE	ITEM DESCRIPTION		APPROVED ESTIMATES	APPROVED ESTIMATES	Revised Estimates 1	Revised Estimates 2	PROJECTED ESTIMATES	
			FY 2018/19	FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23
			KSH	KSH	KSH	KSH	KSH	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Mirihini dispensary maternity	Ganze	2,500,000	2,500,000	2,500,000		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4 No. public toilet at Ganze town	Ganze	1,500,000	1,500,000	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Sokoke Dispensary staff house	Ganze	500,000	500,000	500,000		
3111101	Purchase of Medical and Dental Equipment	Furnishing and equipping of 6 bed maternity wing at Cowdry clinic	Watamu	4,000,000	4,000,000	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Malanga dispensary	Sokoke	7,000,000	7,000,000	-		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of furniture fo Kaoyeni dispensary	Malindi Town	3,000,000	3,000,000	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of two number wards at Marafa Health Centre	Marafa		10,000,000	10,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Phase two of Vyambani dispensary	JARIBUNI	-	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Ziani maternity wing at Ziani dispensary	CHASIMBA			-	-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Renovation of Ziani Dispensary	CHASIMBA			-	-	
<b>ITEMCODE</b>	<b>ITEM DESCRIPTION</b>		<b>APPROVED ESTIMATES</b>	<b>APPROVED ESTIMATES</b>	<b>Revised Estimates 1</b>	<b>Revised Estimates 2</b>	<b>PROJECTED ESTIMATES</b>	
			<b>FY 2018/19</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>	<b>FY 2022/23</b>
			<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion and furnishing of of Mtondia dispensary	TEZO			-	-	
3110202	Buildings (offices, schools, hospitals, etc.)	Maternity at Mirihini dispensary	GANZE			-	-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Dispensary at Petanguo	GANZE			-	-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Maternity at Kachororoni dispensary	GANZE			-	-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Health centre at Nyari health centre	GANZE			-	-	
3110202	Acquisition of Land	Purchase of Land for Kaoyeni Dispensary	MALINDI TOWN			-	-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of a Lab block at Msumarini dispensary	MTEPENI			-	-	

3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equiping and Furnishing of Tunzanani Dispensary	MTEPENI			-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Laboratory at Mtondia Dispensary	Tezo			7,000,000	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Renovation of viragoni dispensary	Mwanamwinga			4,000,000	4,000,000		

ITEM CODE	ITEM DESCRIPTION		APPROVED ESTIMATES FY 2018/19	APPROVED ESTIMATES FY 2020/21	Revised Estimates 1 FY 2020/21	Revised Estimates 2 FY 2020/21	PROJECTED ESTIMATES FY 2021/22	FY 2022/23
			KSH	KSH	KSH	KSH	KSH	KSH
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Laboratory at Madunguni Dispensary	Kakuyuni		4,000,000			
3111101	Purchase of Medical and Dental Equipment	Purchase of Medical Equipment and Bamba Sub County Hospital	Bamba					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Dongokundu dispensary	DABASO					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of doctors house and toilet at Rimarapera dispensary	BAMBA					
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equiping and Furnishing of Shirango and Bandari Dispensaries	BAMBA					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Mwatsama Dispensary	Rabai/ Kisurutini					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Mkaomoto modern dispensary	GANDA					
		Total		33,000,000	58,000,000	38,000,000		

## VOTE 3118 ROADS, TRANSPORT AND PUBLIC WORKS

<b>1. VISION:</b>								
A safe, secure and efficient road network, transportation system and quality works for prosperity								
<b>2. MISSION:</b>								
To facilitate development and maintenance of an efficient, safe, secure and integrated transport system and quality public works								
<b>3: PROGRAMMES</b>								
Over the medium term, 2018/19-2020/21, the department of Roads will implement the following programmes:								
1. Road Transport								
2. General Administration, Planning and Support Services								
The estimates of the amount required in the year ending June 2019 and projected estimates for 2018/19 and 2020/2021 for compensation to employees, use of goods and services, other recurrent expenses are as summarized								
<b>4. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/19-2020/21</b>								
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Targets FY 2020/21				Targets FY 2021/22
Programme 1: Road Transport								
Outcome: Increased county and sub-county connectivity								
S.P 1.1 Construction of Roads and Bridges								
Road Transport Directorate	Paved	Kilometers paved						
	Box culvert	Number						
	Foot Bridge	Number						
S.P 1.2: Rehabilitation of Roads								
Road Transport	Gravel	Km						
	Opening	Km						
S.P 1.3: Maintenance of Roads								
Road Transport Directorate	Pot-holes patched	Centimeters						
	Replaced paved blocks	Square meters						
	Gravel patched	Centimeters						
	Culvert Cleaning	Meters						
	Installation of new culverts	Meters						
	Grading	Square meters						
S.P 1.4 Design of Roads and Bridges								
Transport Directorate	Bush Clearing	Square meters						
	Roads and Bridges designed	Number of designs						
S.P 1.5: Transport Systems and Transport Safety								
Road Transport Directorate	Road Bumps	Number						
	Guard Rails	Meters						
	Pedestrian Walkways (2.5 meters wide average)	Km						
	Road signs (Informatory and warning)	Number						
	Street lights	Number						
Programme 2: General Administration, Planning and Support Services								
Outcome: Well coordinated, efficient and effective service delivery								
S.P 2.1: Administration, Planning and Support Services								
Administrati on Unit	Staff trained	Number of staff trained on competency skills						
	National Authorities and donor funded special projects coordinated	Projects coordinated						

<b>S.P.2.2.: Consultancy Services</b>							
Public Works Directorate	Processed bills of quantities and tenders to user departments	% of BQs processed					
<b>5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>							
ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	REVISED ESTIMATES 2	PROJECTED ESTIMATES	
		FY 2018/19	FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23
		KSH	KSH	KSH	KSH		KSH
<b>General Administration, Planning and Support Services</b>							
<b>Administration, Planning and Support Services</b>							
2110199	Basic Salaries - Permanent - Others		60,748,065	50,748,065	56,480,617		
2110202	Casual labour - others		7,000,000	7,000,000	23,549,419		
2110299	Basic Salaries-Temporary-Others		3,500,000	3,500,000	-		
2110301	House Allowance		24,350,000	14,350,000	14,350,000		
ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	REVISED ESTIMATES 2	PROJECTED ESTIMATES	
		FY 2018/19	FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23
		KSH	KSH	KSH	KSH		KSH
2110308	Extraneous Allowance		156,000	156,000	156,000		
2110314	Transport Allowance		8,596,000	3,596,000	3,596,000		
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		14,000,000	14,000,000	12,500,000		
2210102	Water and sewerage charges			-	-		
2210103	Gas expenses			-	-		
2210106	Utilities, Supplies- Other (			-	-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		500,000	500,000	500,000		
2210202	Internet Connections			-	-		
2210203	Courier and Postal Services			-	-		
2210299	Communication, Supplies - Other			-	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	500,000	500,000		
2210302	Accommodation - Domestic Travel		500,000	500,000	1,000,000		
2210303	Daily Subsistence Allowance		500,000	500,000	1,500,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			-	-		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			-	-		
2210402	Accommodation			-	-		
2210403	Daily Subsistence Allowance			-	-		
2210404	Sundry Items (e.g. airport tax, taxis, etc...)			-	-		
2210502	Publishing and Printing Services		1,000,000	1,000,000	1,000,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals		1,000,000	1,000,000	1,000,000		

2210504	Advertising, Awareness and Publicity Campaigns				-	-		
2210601	Rent of Vehicles				-	-		
2210603	Rents and Rates - Non-Residential				-	-		
2210701	Travel Allowance		500,000	500,000	500,000			
2210702	Remuneration of Instructors and Contract Based Training Services		500,000	500,000	500,000			
2210703	Production and Printing of Training Materials		500,000	500,000	500,000			
2210704	Hire of Training Facilities and Equipment		500,000	500,000	500,000			
2210710	Accommodation Allowance		500,000	500,000	500,000			
2210711	Tuition Fees		500,000	500,000	500,000			
2210715	Kenya School of Government		500,000	500,000	500,000			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,000,000	1,000,000			
2210802	Boards, Committees, Conferences and Seminars			-	-			
2210807	Medals, Awards and Honors			-	-			
2210808	Purchase of Coffins (benevolence)			-	-			
2210903	Plant, Equipment and Machinery Insurance		20,000,000	-	-			
2210904	Motor Vehicle Insurance		50,000,000	95,000,000	95,000,000			
2211002	Dressings and Other Non-Pharmaceutical Medical Items			-	-			
2211004	Fungicides, Insecticides and Sprays			-	-			
2211006	Purchase of Workshop Tools, Spares and Small Equipment			-	-			
2211016	Purchase of Uniforms and Clothing - Staff			-	1,500,000			
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		1,000,000	6,000,000	6,000,000			
2211102	Supplies and Accessories for Computers and Printers		1,000,000	1,000,000	1,000,000			
2211103	Sanitary and Cleaning Materials, Supplies and Services			-	2,000,000			
2211199	Office and General Supplies -			-	-			
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 Bodies			-	-			
2211321	Parking charges			-	-			
2211322	Binding of Records			-	-			
2220101	Maintenance Expenses - Motor Vehicles		2,000,000	2,000,000	2,000,000			
2220105	Routine Maintenance - Vehicles		5,945,256	5,945,256	16,945,256			
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			-	-			
2220202	Maintenance of Office Furniture and Equipment			-	-			
2220205	Maintenance of Buildings and Stations -- Non-Residential			-	-			
2220206	Maintenance of Civil Works		75,000,000	115,000,000	115,000,000			
2220207	Maintenance of Roads, Ports and Jetties			10,000,000	10,000,000			
2220210	Maintenance of Computers, Software, and Networks			-	-			
2220212	Maintenance of Communications Equipment			-	-			
2220299	Routine Maintenance - Other As			-	3,000,000			
2420499	Other Creditors - Other (Budge			-	-			

3110701	Purchase of motor vehicle				-	-		
3111001	Purchase of Office Furniture and Fittings			2,000,000	1,000,000	1,000,000		
3111002	Purchase of Computers, Printers and other IT Equipment			1,000,000	1,000,000	1,500,000		
3111009	Purchase of other Office Equipment				-	-		
	<b>SUB-TOTAL</b>		-	<b>299,028,294</b>	<b>354,028,294</b>	<b>390,810,265</b>	427,592,236	781,620,530
	<b>TOTAL</b>			<b>299,028,294</b>	<b>354,028,294</b>	<b>390,810,265</b>	<b>427,592,236</b>	<b>781,620,530</b>
<b>6. DEVELOPMENT PROJECTS</b>								
ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	WARD	APPROVED ESTIMATES	REVISED ESTIMATES I	REVISED ESTIMATES II	PROJECTED ESTIMATES	
				FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/21	FY 2022/23
				KSH	KSH	KSH	KSH	KSH
<b>P.1. Road Transport</b>								
<b>S.P.1 Maintenance and rehabilitation of Roads, bridges, storm water drainage systems</b>								
3110402	Access Roads	Roads Maintenance Levy Fund	HQ	316,014,398	316,014,398	316,014,398		
3110402	Access Roads	Murraming of Maya road	Jaribuni	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Palakumi Kirimani road	Jaribuni	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Vungayo road	Jaribuni	3,000,000	3,000,000	3,000,000		
3110402	Access Roads	Grading and gravelling of St. Thomas road- Mabirikani road	Sokoni	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Grading and gravelling of Sakina mosque road - Kibaoni primary	Sokoni	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Storm water drainage at Kibaoni primary area	Sokoni	4,000,000	3,000,000	3,000,000		
3110402	Access Roads	Rehabilitation of SITE and SERVICE drainage system	Sokoni		4,000,000	4,000,000		
3110402	Access Roads	Grading and Gravelling of public works to Kasarani Road	Sokoni		5,000,000	-		
3110402	Access Roads	Grading and gravelling of Redcross road -Veterinary Junction	Sokoni	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Grading and gravelling of Bahamalo, Marembo-Prison road	Sokoni	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Grading and gravelling of various feeder roads in Prison Kiwandani area	Sokoni	3,000,000	-	-		
3110402	Access Roads	Grading and gravelling of Mtaani feeder roads	Sokoni	2,000,000	2,000,000	2,000,000		
3110402	Access Roads	Murraming of Vishakani -mwandodo road	Kaloleni	2,000,000	2,000,000	2,000,000		
3110402	Access Roads	Murraming of Babadogo street	Kaloleni	1,000,000	1,000,000	1,000,000		
3110402	Access Roads	Culverting of Vishakani dispensary road	Kaloleni	500,000	500,000	500,000		
3110402	Access Roads	Grading of Ngome road			2,000,000	2,000,000		
3110402	Access Roads	Murraming of Kibaokiche-Gotani road	Kayafungo	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Spot murraming of Kinagoni-Gotani road	Kayafungo	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Murraming of Mwangani-Kabelengani-Miyani road	Kayafungo	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Murraming of Katsangani junction-Kabelengani road	Kayafungo	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Construction of Guru guru Mnazi M'mwenga Bridge	Kayafungo	5,000,000	5,000,000	5,000,000		
3110402	Access Roads	Kwa Kijala-Drip Road	Mwawesa		4,000,000	4,000,000		
3110402	Access Roads	Bwagamoyo-Kanyumbuni Road	Mwawesa		3,300,000	3,300,000		

3110402	Access Roads	Grading and part murraming of Changombe road	Mwawesa	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Grading and Part murraming of Jehova Witness- Ndunduni Road	Mwawesa	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Bodaboda sheds and solar lights at Bwagamoyo	Mwawesa	3,500,000	3,500,000	3,500,000		
3110402	Access Roads	Boda boda shed shed and solar light at Kwa Jiwaji	Mwawesa	3,500,000	3,500,000	3,500,000		
3110402	Access Roads	Construction of a Mini-drift at Mwele Kilimanjaro	Rabai/ Kisurutini	6,000,000	6,000,000	6,000,000		
3110402	Access Roads	Murraming of Shikaadabu-Bomani-Kwa Karisa road	Rabai/ Kisurutini	3,000,000	3,000,000	3,000,000		
3110402	Access Roads	Murraming of Ganga-Mgalla ground road	Rabai/ Kisurutini	3,000,000	3,000,000	3,000,000		
3110402	Access Roads	Murraming of Ngafeni-Kwa Bebaya Tumu road	Rabai/ Kisurutini	3,000,000	3,000,000	3,000,000		
3110402	Access Roads	Murraming of Kwa Tshochizi-Peleleza road	Rabai/ Kisurutini	3,000,000	3,000,000	3,000,000		
3110402	Access Roads	Murraming of Peleleza-Kadzugu Muhini road	Rabai/ Kisurutini	3,000,000	3,000,000	3,000,000		
3110402	Access Roads	Murraming of Kadzugu Muhini-Uwanja wa Ndege road	Rabai/ Kisurutini	3,000,000	3,000,000	3,000,000		
3110402	Access Roads	Grading of road from Mwembe wa Ngama to Rabai cultural Village	Rabai/ Kisurutini		4,000,000	4,000,000		
3110402	Access Roads	Grading and murraming of Kwachikololo to Baraka primary school(Towards the river)	Mariakani	5,000,000	5,000,000	5,000,000		
3110402	Access Roads	Construction of Madzimani primary to Kabororini foo	Mariakani	2,000,000	2,000,000	2,000,000		
3110402	Access Roads	Grading and murraming of St.Peters road- Mbuyuni junction	Shella	2,500,000	2,500,000	2,500,000		
3110402	Access Roads	Grading and murraming of Muyeye cemetry road to Mubuyuni junction	Shella	2,500,000	2,500,000	2,500,000		
3110402	Access Roads	Grading and murraming of Swere-Rombo Bundacho road	Chasimba	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Grading and murraming of Jomeca -M'bomboni pry sch road	Chasimba	2,000,000	-	-		
3110402	Access Roads	Grading and murraming of Kolomgomi shopping centre -Madzimeruhe road	Chasimba	3,600,000	3,600,000	3,600,000		
3110402	Access Roads	Construction of make- shift bridge at Ngovo connecting Ziani and Karimboni	Chasimba	1,500,000	1,500,000	1,500,000		
3110402	Access Roads	Opening of road from Buta Katikirieni junction to Ziani through Bule family	Chasimba		1,000,000	1,000,000		
3110402	Access Roads	Kwa Shanga junction to Jomeca to M'bomboni Pry School	Chasimba		4,500,000	4,500,000		
3110402	Access Roads	Murraming, grading and culverting of Chasimba-Gandini road	Chasimba	2,500,000	-	-		
3110402	Access Roads	Tarmacking of Mtomondoni to Kwa Chief road	Shimo-La-Tewa	10,000,000	39,000,000	39,000,000	26,000,000	
3110402	Access Roads	Murraming of Lambada - Goldenkey Academy road	Shimo-La-Tewa	4,000,000	4,000,000	-		
3110402	Access Roads	Openning and Murraming of Kwa Harifi - kwa samini road	Shimo-La-Tewa	4,000,000	-	-		
3110402	Access Roads	Rehabilitation Rashid - Kwa chief road	Shimo-La-Tewa	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Murraming of Mwembetsungu-MrimaMine(1.5km)	Junju	3,000,000	3,000,000	3,000,000		



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

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

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

3110402	Access Roads	Opening of Garashi secondary school to Kakuhani road	Garashi	2,000,000	2,000,000	2,000,000		
3110402	Access Roads	Murraming of Kakuhani to Singwaya road	Garashi	5,000,000	5,000,000	5,000,000		
3110402	Access Roads	Murraming of Bura junction to Bura Pry sch road	Garashi	3,000,000	3,000,000	3,000,000		
3110402	Access Roads	Opening of minor roads at Bamba Township	Bamba	1,000,000	1,000,000	1,000,000		
3110402	Access Roads	Levelling and opening of Bamba bus park road and water installation	Bamba	1,500,000	1,500,000	1,500,000		
3110402	Access Roads	Opening of Fundi Hamisi road(2Km)	Ganda	1,500,000	1,500,000	1,500,000		
3110402	Access Roads	Opening of Kwaabudu Ponda road	Ganda	3,000,000	3,000,000	3,000,000		
3110402	Access Roads	Opening of Kwaupanga pry Tembe road(4Km)	Ganda	3,000,000	3,000,000	3,000,000		
3110402	Access Roads	Opening of Mkunguni mbaraka chembe road(2Km)	Ganda	1,500,000	1,500,000	1,500,000		
3110402	Access Roads	Opening of mashamba msabaha road(4Km)	Ganda	3,000,000	3,000,000	3,000,000		
3110402	Access Roads	Grading of Kaporojoni Roads	Kaloleni		2,300,000	2,300,000		
3110501	Bridges	Construction of Make- shift bridge (Foot-Bridge) at Jambiani	Gongoni		8,000,000	8,000,000	3,000,000	
3110402	Access Roads	Opening of roads Mijomboni	Dabaso			4,000,000		
3110402	Access Roads	Opening of roads Mida	Dabaso			4,000,000		
3110402	Access Roads	Grading and murraming of road from Metro to Karima	Shella			5,000,000		
3110402	Access Roads	Grading and murraming of road from Soweto to Kadongoleni	Shella			5,000,000		
3110402	Access Roads	Grading and murraming of road from Tangini to Takange in Kwa Chocho	Shella			5,000,000		
3110402	Access Roads	Grading and murraming of road from Malindi High School to Takaye	Shella			5,000,000		
3110402	Access Roads	Openning and Grading of weighbridge to kwa Ndurya road	Mnarani			700,000		
3110402	Access Roads	Openning and Grading of kang'amboni to Bahakanda road	sokoke			3,500,000		
3110402	Access Roads	Openning and Grading of Bahakanda to kiserengo road	sokoke			3,500,000		
3110402	Access Roads	Compeletion of Kambi Ya Waya to Sorogosa Road Patch Murraming-1km	Gongoni			4,000,000		
3110402	Access Roads	Grading and Murraming of Kwa Radhi-Hollyways Secondary School Road-1km	Gongoni			3,000,000		
3110402	Access Roads	Opening of mitangoni - madevu pry sch road	Mnarani	4,000,000	4,000,000	4,000,000		
3110402	Access Roads	Heavy Grading and murraming Equity bank to Prison Gate road	Sokoni	8,000,000	8,000,000	8,000,000		
3110402	Access Roads	Grading and murraming kwasahani to mijikenda road	Sabaki	3,000,000	3,000,000	3,000,000		
3110402	Access Roads	Murraming of katsangani to kikombetele road	Sabaki	2,500,000	2,500,000	2,500,000		
3110402	Access Roads	Murraming of Majivuni kwa gude road	Sabaki		3,500,000	-		
3110402	Access Roads	Murraming of sabaki primary to mama Goodwin road	Sabaki		3,000,000	-		

3110402	Access Roads	Murraming of Moi to quarry road	Sabaki		3,000,000	3,000,000		
3110499	Construction of Roads - Other	Construction of Cabro Road from Hospital stage to Chipa garage	Junju		10,000,000	-		
3110499	Construction of Roads - Other	Proposed upgrading to paved standard of Malindi township road to cabro (Price Variation)	MALINDI		28,234,517	28,234,517		
3110499	Construction of Roads - Other	Proposed upgrading to bitumen standard of A7 junction-Ndonya road	Mtepeni		8,162,411	8,162,411		
3110499	Construction of Roads - Other	Proposed upgrading to cabro standard of winners chapel to A7 (BP) Kibiribiri	MALINDI		9,391,425	9,391,425		
3110499	Construction of Roads - Other	Proposed completion to Mtwapa bus park	Mtepeni		5,000,000	5,000,000		
3110402	Access Roads	Grading and murraming of Salagate road (Raukani Junction) to Chakama trading centre	ADU		14,000,000	14,000,000		
3110402	Access Roads	GRADING AND GRAVELLING OF KWA BISULUBU NGERENYE ROAD	TEZO		4,500,000	4,500,000		
3110402	Access Roads	Spot murraming to improve Kolongoni-Sihu-Mwazang'ombe Road	MWARAKAYA		5,000,000	5,000,000		
3110402	Access Roads	Culverting of kajonee road	Mwanamwinga	5,000,000	5,000,000	5,000,000		
3110402	Access Roads	Makuruu Road to Mtepeni Dispensary	Mtepeni			3,100,000		
3110499	Construction of Roads - Other	Upgrading to bitumen Ndonya to Mzambarauni road	MTEPENI	50,000,000	35,000,000	35,000,000	15,000,000	
3110499	Construction of Roads - Other	Construction of cabro from kaloleni stage mariakani to mariakani secondary school road	Mariakani	67,348,863	40,000,000	40,000,000	27,000,000	
3110499	Construction of Roads - Other	Upgrading to bitumen of Waybridge to Jumba Ruins road	Shimo la Tewa	50,000,000	40,000,000	40,000,000	15,000,000	
3110499	Construction of Roads - Other	Gravelling and Murraming of Blue Glue-Kaoyeni Road	Adu	5,000,000	5,000,000	5,000,000		
3110499	Construction of Roads - Other	Upgrading to Bitument of Karibuni Villas-Golden Beach Hotel(1km)	Magarini	60,000,000	39,852,657	39,852,657	25,000,000	
3110499	Construction of Roads - Other	Upgrading to bitumen of A7 Gongoni to Sosoni Road (1km)	GONGONI	25,000,000	25,000,000	25,000,000	2,000,000	
3110499	Construction of Roads - Other	Cabro Christ-The-King Catholic	SABAKI	9,000,000	9,000,000	9,000,000		
3110499	Construction of Roads - Other	Upgrading to bitumen of Bamba stage to Bamba Hospital road	Bamba	30,000,000	25,000,000	25,000,000	15,000,000	
				<b>1,114,263,261</b>	<b>1,185,155,408</b>	<b>1,205,455,408</b>	<b>128,000,000</b>	
<b>GRAND TOTAL</b>					<b>1,413,291,555</b>	<b>1,539,183,702</b>	<b>1,596,265,673</b>	<b>555,592,236</b>

## VOTE 3119 COUNTY DIVISION FOR LANDS AND ENERGY

<b>1: VISION</b>									
Efficient Land Management, Effordable and quality housing and sustainable utilization of Energy resources.									
<b>2.MISSION</b>									
To provide an enabling environment for a sustainable land use and management, development of housing and clean energy alternative.									
<b>3.PROGRAMMES</b>									
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.									
<b>4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/19-2021/22</b>									
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Targets FY 2020/21	Targets FY 2021/22				
<b>Programme 1: General Administration Planning Supporting Survices</b>									
<b>Outcome: Cordinated, Efficient and Effective services Delivery</b>									
<b>S.P 1.1Administration Planning Supporting Services</b>									
	Detailed performance contract and annual work plans development and implementation	No of reports	1	1				1	
	Monitoring and evaluation of projects and programmes	No of reports	4	4				4	
	Capacity Building and Human resource development	No of Staff	14	40				40	
	Conducive work enviroment for staff motivation	No of reports	1	1				1	
	Improved customer satisfaction and communication	% of implementation	100%	1				1	
<b>P.2: Land Policy and Planning</b>									
<b>Outcome: Improved land management for sustainable development</b>									
<b>S.P 2.1: Land survey</b>									
	Purchased of survey Equipment (RTK GPS)	No of equipments	1	-				1	
	Automation of Land Information Management	No of plots digitized	10226 plots	13,000				-	
<b>P. 5: Alternative Energy Technologies</b>									
<b>Outcome: Widen choice of energy and conservation of environment</b>									
<b>S.P 5.1: Alternative Energy Technologies</b>									
	Energy regulation	No of reports	0	-				-	
	Supply delivery and installation of 7 no briquetting machine and charcoal kiln	No of Machines	2	-				0	
	Digitise of GIS energy database	No of digitised layers	0	-				0	
	Research ,feasibility studies	No of reports	0	-				0	
	Energy master plan	No of reports	0	-				0	
<b>5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>									

ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	APPROVED ESTIMATES	BASELINE ESTIMATES	APPROVED ESTIMATES	Revised Estimates No.1	Revised Estimates No.2	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21		FY 2021/22	FY 2022/23
			KSH	KSH	KSH	KSH		KSH	
<b>P.1. General Administration Planning Supporting Services</b>									
<b>Administration Planning Supporting Services</b>									
2110199	Basic Salaries - Permanent - Others			36,188,772	35,188,772	35,188,772	39,930,239		
2110201	Contractual Employees			1,500,000	1,500,000	1,500,000	1,500,000		
2110299	Basic Salaries-Temporary-Others			-		-	-		
2110301	House Allowance			6,794,108	7,306,560	7,306,560	7,306,560		
2110309	Special Duty Allowance				844,400	844,400	844,400		
2110314	Transport Allowance			2,699,424	2,796,000	2,796,000	2,796,000		
2110315	Extreuous allowance			218,484	276,000	276,000	276,000		
2110320	Leave Allowance			1,180,041	5,067,920	5,067,920	5,067,920		
2120101	Employer contribution to national social security fund			86,400	115,200	115,200	115,200		
2120103	Employer contribution to staff pension scheme			4,017,760	5,675,360	5,675,360	10,600,637		
2210101	Electricity			1,600,000	1,500,000	16,500,000	15,500,000		
2210102	Water and sewerage charges			200,000	200,000	200,000	200,000		
2210103	Gas expenses			137,500	30,000	30,000	30,000		
2210203	Courier and Postal Services			25,000	50,000	50,000	50,000		
2210299	Communication,supplies-other			526,959	1,000,000	1,000,000	1,000,000		
2210301	Travel costs (Airlines, bus, railway, mileage allowances, etc			775,000	1,000,000	3,000,000	3,000,000		
2210302	Domestic Accomodation			1,348,000	2,000,000	4,000,000	4,000,000		
2210303	Daily Subsistence Allowance			2,000,000	2,500,000	2,500,000	2,500,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			-	200,000	200,000	200,000		
2210401	Foreign Travel costs (Airlines,bus,railway )			400,000	800,000	-	-		
2210402	Foreign Accomodation			650,000	1,600,000	-	-		
2210404	Sundry Items (e.g. airport tax, taxis, etc...)			100,000	250,000	-	-		
2210502	Publishing and Printing Services			1,000,000		-	-		
2210502	Publishing and Printing Services				300,000	300,000	300,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals			140,000	150,000	150,000	50,000		
2210504	Advertising, Awareness and Publicity Campaigns			2,793,160	1,500,000	5,395,000	5,395,000		
2210604	Hire of Transport, Equipment			500,000		-	-		
2210606	Hire of Equipment, Plant and Machinery			1,446,158	500,000	500,000	500,000		
2210715	Kenya School of Government			-	500,000	500,000	500,000		
2210799	Training Expenses - Other (Bud			100,000	1,000,000	1,000,000	1,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			2,300,000	2,000,000	2,000,000	2,000,000		
2210802	Boards, Committees, Conferences and Seminars			2,000,000	1,500,000	1,500,000	1,500,000		
2210807	Medals, Awards and Honors				100,000	100,000	200,000		
2210899	Hospitality Supplies - other (				1,500,000	1,500,000	-		
2211016	Purchase of Uniforms and Clothing - Staff			500,000		500,000	500,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment			4,079,450	2,760,000	3,760,000	2,760,000		
2211102	Supplies and Accessories for Computers and Printers			1,500,000	1,500,000	2,500,000	2,500,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services			500,000	50,000	50,000	2,250,000		
2211201	Refined Fuels and Lubricants for Transport			2,350,000	4,000,000	4,000,000	5,000,000		

2211305	Contracted Guards & cleaning services		2,000,000	3,000,000	3,000,000	6,000,000			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		200,000	200,000	200,000	200,000			
2211308	Legal Dues/fees, Arbitration and Compensation Payments		15,000,000	20,000,000	15,000,000	15,000,000			
2211310	Contracted Professional Services		2,500,000	-	-	-			
2211310	Contracted Professional Services			3,000,000	3,000,000	3,000,000			
2220101	Maintenance Expenses - Motor Vehicles		2,500,000	2,500,000	2,500,000	3,500,000			
<b>ITEM CODE</b>	<b>ITEM DESCRIPTION</b>	<b>PROJECT NAME</b>	<b>APPROVED ESTIMATES</b>	<b>BASELINE ESTIMATES</b>	<b>APPROVED ESTIMATES</b>	<b>Revised Estimates No.1</b>	<b>Revised Estimates No.2</b>	<b>PROJECTED ESTIMATES</b>	
			<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>		<b>FY 2021/22</b>	<b>FY 2022/23</b>
			<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>		<b>KSH</b>	
2220105	Routine Maintenance - Motorvehicles		1,564,007	1,500,000	1,500,000	1,500,000			
2220202	Maintenance of Office Furniture and Equipment			500,000	-	-			
2220210	Maintenance of Computers, Software, and Networks		-	500,000	-	-			
2220299	Routine Maintenance - Other As			1,000,000	1,650,000	1,650,000			
2420499	Other Creditors - Other (Budge		8,074,272		-	1,500,000			
3110701	Purchase of Motor Vehicles			8,500,000	8,500,000	8,500,000			
3111001	Purchase of Office Furniture and Fittings		1,507,122	1,000,000	3,000,000	2,900,000			
3111002	Purchase of Computers, Printers and other IT Equipment		1,500,000	2,800,000	2,800,000	2,700,000			
3111110	Purchase of Generators			2,500,000	2,500,000	2,500,000			
3111111	Purchase of Exchanges and other Communications Equipment		-		-	-			
	<b>SUB TOTAL</b>		<b>114,501,617</b>	<b>134,260,212</b>	<b>153,655,212</b>	<b>168,321,956</b>	-		
<b>P.2. Land Policy and Planning</b>									
<b>S.P 2.1 Land Survey</b>									
2211201	Refined Fuels and Lubricants for Transport		500,000		-	-			
2210301	Travel costs (Airlines, bus, railway, mileage allowances, etc		250,000	200,000	200,000	200,000			
2210302	Accommodation - Domestic Travel			1,200,000	1,200,000	1,200,000			
2210303	Daily Subsistence Allowance		3,473,000	1,200,000	1,200,000	1,200,000			
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			50,000	50,000	50,000			
2211031	Specialised Materials - Other		-		-	-			
2211310	Contracted Professional Services		7,456,347	1,459,500	1,459,500	1,459,500			
2211006	Purchase of workshop Tools , spares, and small Equipments		500,000		-	-			
2210502	Publishing and Printing Services		500,000	200,000	200,000	200,000			
2210606	Hire of Equipment, Plant and Machinery		500,000	200,000	3,600,000	3,600,000			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		3,200,000	2,500,000	4,500,000	4,500,000			
2210802	Boards ,committee		600,000	1,000,000	1,000,000	1,000,000			
2210504	Advertising, Awareness and Publicity Campaigns		1,799,914		10,000,000	10,000,000			
2211006	Purchase of Workshop Tools, Spares and Small Equipment		-	137,827	137,827	137,827			
2211016	Purchase of Uniforms and Clothing - Staff				500,000	500,000			
2211101	General Office Supplies (papers, pencils, forms, small office equipment		900,000		-	-			
2210299	Communication,supplies-other		250,000		-	-			
2211320	Temporary Committees Expenses			100,000	3,700,000	3,700,000			
	<b>SUB TOTAL</b>		<b>19,929,261</b>	<b>8,247,327</b>	<b>27,747,327</b>	<b>27,747,327</b>	-		
<b>P.3. Alternative Energy Technologies</b>					-	-			
<b>S.P 3.1 Alternative Energy Technologies</b>					-	-			
3111499	Research, Feasibility studies		2,000,000		-	-			



2210801	Catering Services			1,400,000		-	-			
2210802	Boards, Committees, Conferences and Seminars			-		-	-			
2210602	Hire of transport and other equipments			300,000		-	-			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				200,000	200,000	200,000			
2210302	Accommodation - Domestic Travel				500,000	500,000	500,000			
2210303	Daily Subsistence Allowances			604,000	1,200,000	1,200,000	1,200,000			
2210304	Sundry Items (e.g. airport tax, taxis, etc...)				50,000	50,000	50,000			
2210299	Communication, supplies-other			100,000		-	-			
2210799	Training Expenses - Other (Bud				700,000	700,000	700,000			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				1,000,000	1,000,000	1,000,000			
2210802	Boards, Committees, Conferences and Seminars				700,000	700,000	700,000			
2211031	Specialised Materials - Other				700,000	700,000	700,000			
2220299	Routine Maintenance - Other As				1,700,000	1,700,000	900,000			
3111111	Purchase of ICT networking and communications Equipment			800,000		-	800,000			
	<b>SUB TOTAL</b>			<b>5,204,000</b>	<b>6,750,000</b>	<b>6,750,000</b>	6,750,000	-		
	<b>TOTAL</b>			<b>139,634,878</b>	<b>149,257,539</b>	<b>188,152,539</b>	<b>202,819,283</b>	-		
<b>6. DEVELOPMENT PROJECTS</b>										
<b>ITEM CODE</b>	<b>ITEM DESCRIPTION</b>	<b>PROJECT NAME</b>		<b>APPROVED ESTIMATES</b>	<b>BASELINE ESTIMATES</b>	<b>APPROVED ESTIMATES</b>	<b>Revised Estimates No.1</b>	<b>Revised Estimates No.2</b>	<b>PROJECTED ESTIMATES</b>	
				<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>		<b>FY 2021/22</b>	<b>FY 2022/23</b>
				<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>		<b>KSH</b>	
<b>ITEM CODE</b>	<b>ITEM DESCRIPTION</b>	<b>PROJECT NAME</b>		<b>BASELINE ESTIMATES</b>	<b>APPROVED ESTIMATES</b>	<b>Revised Estimates No.1</b>	<b>Revised Estimates No.2</b>	<b>PROJECTED ESTIMATES</b>		
				<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>	<b>FY 2022/23</b>	
			<b>WARD</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	
<b>P.2. Land Policy and Planning</b>										
<b>S.P 2.1 Land survey</b>										
3130299	Acquisition of Other Intangibl	Survey of Adu Kamale Phase 2	Adu	2,000,000		-	-			
3130299	Acquisition of Other Intangibl	Survey of Adu Kamale Phase 3 (Chamari Area)	Adu	6,000,000	2,975,000	2,975,000	2,975,000			
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	4,446,000	4,446,000	4,446,000			
3110402	Access Roads	Opening of Access Roads Chakama Phase 2	Adu	10,844,852	10,844,852	10,844,852	20,844,852			
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		23,350,000	17,322,620	6,861,120	6,861,120			
3130299	Acquisition of Other Intangibl	Survey of Kapecha Scheme (Vipingo Ridge) Land Parcel 24880 - Takaungu	Mnarani	2,900,000	2,900,000	2,900,000	2,900,000			
3130299	Acquisition of Other Intangibl	Verification of Tsangalaweni Adjudication Section		2,900,000	2,900,000	1,661,700	1,661,700			

3130299	Acquisition of Other Intangibl	Survey of Weru Ranch Phase III	Jilore	-		-	-		
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		-		-	-		
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Supplimentary Valuation Roll		-		-	-		
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Valuation of Movable Assets for Insurance		5,000,000	1,970,000	1,970,000	1,970,000		
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Valuation of building insurance for county offices and county health facilities		-		-	-		
3130299	Acquisition of Other Intangibl	Phase 2 Sub-division of Weru Ranch in Jilore Ward	Jilore	2,837,832		-	-		
3130299	Acquisition of Other Intangibl	Survey and sub-division of Kayafungo Group Ranch in Kayafungo Ward	Kayafungo	3,000,000	2,200,962	-	-		
3130299	Acquisition of Other Intangibl	Purchase of land for squatters at Maweni in Malindi Sub-County	Shella		20,000,000	20,000,000	-		
ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	APPROVED ESTIMATES	BASELINE ESTIMATES	APPROVED ESTIMATES	Revised Estimates No.1	Revised Estimates No.2	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21		FY 2021/22	FY 2022/23
			KSH	KSH	KSH	KSH		KSH	
3130299	Acquisition of Other Intangibl	Purchase of Land for Mtakuja Cemetery	Rabai Kisurutini	-	1,500,000	1,500,000	-		
3110504	Other Infrastructure and Civil Works	Fencing of Land for Mtakuja Cemetery	Rabai Kisurutini	-	3,000,000	-	-		
3130299	Acquisition of Other Intangibl	Survey of Kalumani/ Mnyenzi Adjudication Section	Kayafungo	-	8,000,000	10,000,000	10,000,000		
3130199	Acquisition of Land - Other (B)	Purchase of Land for Kaoyeni dispensary	Malindi Town			4,800,000	4,800,000		
3130199	Acquisition of Land - Other (B)	Purchase of Land for Kaoyeni ICT and Vocational Centre	Malindi Town			2,500,000	2,500,000		
3130199	Acquisition of Land - Other (B)	Purchase of Land for Kisumu ndogo Residents	Malindi Town			5,000,000	5,000,000		
3130299	Acquisition of Other Intangibl	Survey of Uyombo area Matsangoni	Matsangoni			3,000,000	3,000,000		
3130299	Acquisition of Other Intangibl	Verification of KKB Surveys in Sokoni Ward	SOKONI	1,000,000		-	-		
3130299	Acquisition of Other Intangibl	Survey of Mibuyu Saba Upgrading projects in Sokoni Ward	SOKONI	2,900,000	2,900,000	1,661,700	1,661,700		
3130299	Acquisition of Other Intangibl	Survey of Weru Ranch Phase 3 in Jilore Ward	Jilore		10,000,000	15,000,000	15,000,000		
3130299	Acquisition of Other Intangibl	Survey of in Majengo Kanamai	MTEPENI		7,000,000	10,000,000	10,000,000		
3130299	Acquisition of Other Intangibl	Survey of Kaloleni Trading Centre	KALOLENI		7,000,000	10,000,000	10,000,000		
3130299	Acquisition of Other Intangibl	Survey of Marafa Trading Centre	Marafa		7,000,000	10,000,000	10,000,000		

3130299	Acquisition of Other Intangibl	Survey of Marereni Trading Centres			10,642,000	14,142,000	14,142,000			
3130299	Acquisition of Other Intangibl	Survey and verification of Kapecha	JUNJU		2,000,000	-	-			
3130299	Acquisition of Other Intangibl	Survey and Verification of KKB	SOKONI			-	-			
3130299	Acquisition of Other Intangibl	Survey of Mto Mkuu	MTEPANI		5,000,000	8,000,000	8,000,000			
3130299	Acquisition of Other Intangibl	Survey of GL 487 Roka Uyongo & Survey of Kikomani Makobeni section	Kambe/Ribe		2,000,000	1,146,000	1,146,000			
3130299	Acquisition of Other Intangibl	Survey and Verification of Kadzuhoni				3,000,000	3,000,000			
3130299	Acquisition of Other Intangibl	Survey and Verification of Timboni				4,000,000	4,000,000			
3130299	Acquisition of Other Intangibl	Survey and Verification of Munyu salt				3,000,000	3,000,000			
3130299	Acquisition of Other Intangibl	Survey and Verification of Nyika reserve				4,000,000	4,000,000			
3130299	Acquisition of Other Intangibl	Survey of Kijipwa settlement scheme				4,000,000	4,000,000			
3130299	Acquisition of Other Intangibl	Survey of Matandale				3,000,000	3,000,000			
3130299	Acquisition of Other Intangibl	Survey of Mapandeni 277 & 278					5,000,000			
3130299	Acquisition of Other Intangibl	Survey of Mtaani Kisumu Ndogo				3,000,000	3,000,000			
ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	APPROVED ESTIMATES	BASELINE ESTIMATES	APPROVED ESTIMATES	Revised Estimates No.1	Revised Estimates No.2	PROJECTED ESTIMATES		
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21		FY 2021/22	FY 2022/23	
			KSH	KSH	KSH	KSH		KSH		
3130299	Acquisition of Other Intangibl	Survey and Verification of Vipingo trading centre				4,000,000	4,000,000			
3111114	Purchase of Survey Equipment	Development of GIS projects on land inventory in Kilifi south	HQ		10,000,000	4,500,000	10,000,000			
3111114	Purchase of Survey Equipment	Purchase of GIS equipment	HQ		2,000,000	1,146,000	1,146,000			
3110202	Construction of buildings	Construction of GIS Laboratory and offices	HQ		20,000,000	-	-			
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Completion of the County Valuation Roll	HQ		10,000,000	-	-			
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Valuation of Movable Assets for Insurance purposes Phase II	HQ		5,000,000	3,000,000	3,000,000			
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Valuation of building insurance for county offices and county health facilities (County wide)	HQ		8,000,000	3,000,000	3,000,000			
	<b>SUB TOTAL</b>				<b>72,905,822</b>	<b>186,601,434</b>	<b>188,054,372</b>	<b>187,054,372</b>	-	-
<b>P.3. Alternative Energy Technologies</b>										
<b>Alternative Energy Technologies</b>										

3111499	Research, Feasibility Studies	Development of GIS energy database	HQ	10,000,000	4,785,000	-	-	4,785,000	
3111499	Research, Feasibility Studies	Formulation of County Energy bill	HQ	4,000,000		1,785,000	1,785,000		
3111011	Purchase of Lighting Equipment	Installation of Solar Flood lights- Kambe/Ribe,Adu Ward,Marafa,Rabai Kisurutini,Chasimba Ward, Shimo la Tewa Ward	KAMBE RIBE/ADU/MARA FA/RABAI KISURUTINI/CHASIMBA &SHIMO LA TEWA	18,400,000	9,999,333	5,329,353	5,329,353		
3111011	Purchase of Lighting Equipment	2 High mast light Kajipendeze and Veterinary	Sabaki		4,000,000	2,292,000	2,292,000		
3111011	Purchase of Lighting Equipment	Installation of solar high mast light at Mdzongoloni	Kibarani		2,500,000	1,432,500	1,432,500		
3111011	Purchase of Lighting Equipment	Installation of solar high mast light at Konjora	Kibarani		2,500,000	1,432,500	1,432,500		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in trading centre at Mwanamwanga	Mwanamwanga			1,500,000	1,500,000	1,000,000	
3111011	Purchase of Lighting Equipment	Majengo Mapya Streetlights	Malindi Town			4,000,000	4,000,000		
3111011	Purchase of Lighting Equipment	Installation of solar panel for Kauyeni ICT and vocational centre	Malindi Town			1,500,000	1,500,000		
3111011	Purchase of Lighting Equipment	Installation of solar panel for Kauyeni dispensary	Malindi Town			1,500,000	1,500,000		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in trading centre at JUNJU	JUNJU			1,500,000	1,500,000	1,000,000	
3111011	Purchase of Lighting Equipment	Mulika Mwizi at Jaribuni trading centre	Jaribuni		2,000,000	2,000,000	2,000,000		
ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	APPROVED ESTIMATES	BASELINE ESTIMATES	APPROVED ESTIMATES	Revised Estimates No.1	Revised Estimates No.2	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21		FY 2021/22	FY 2022/23
			KSH	KSH	KSH	KSH		KSH	
3111011	Purchase of Lighting Equipment	Installation of solar lights for 7 sites:Vishakani dispensary, Corner police, Kalos corner, Kizurini, Mwambani, Westgate and Mtendani	Kaloleni		2,000,000	2,000,000	2,000,000		
3111011	Purchase of Lighting Equipment	Installation of Serengeti solar lights	Sabaki		2,000,000	2,000,000	2,000,000		
3111011	Purchase of Lighting Equipment	Installation of Moi solar lights	Sabaki		2,000,000	2,000,000	2,000,000		
3111011	Purchase of Lighting Equipment	Installation of Mtangani solar lights	Sabaki		2,000,000	2,000,000	2,000,000		
3111011	Purchase of Lighting Equipment	Supply solar streetlights(300 watts) Vipingo	Junju		1,500,000	1,500,000	1,500,000		
3111011	Purchase of Lighting Equipment	Mulika mwizi, Maereni trading centre	Kambe/Ribe		4,000,000	4,000,000	4,000,000		
3111011	Purchase of Lighting Equipment	Kibarani ward streetlights	Kibarani		4,000,000	4,000,000	4,000,000		
3111011	Purchase of Lighting Equipment	Installation of Kikambala solar light	Mtepeni		2,000,000	2,000,000	2,000,000		
3111011	Purchase of Lighting Equipment	High mast Light at Hademu ECDE and market	Mwanamwanga		6,000,000	6,000,000	6,000,000		

3111011	Purchase of Lighting Equipment	Installation of 5 Mulika mwizi at: Chamari,Marafa, Wakala, Sosoni, Kwa masai Sosoni	Marafa		10,000,000	10,000,000	10,000,000		
3111011	Purchase of Lighting Equipment	Mulika mwizi at Mtangani trading centre	Malindi Town		2,000,000	2,000,000	2,000,000		
3111011	Purchase of Lighting Equipment	Streetlights at Municipal stadium	Malindi Town		1,000,000	1,000,000	1,000,000		
3111011	Purchase of Lighting Equipment	Installation of high mast solar security lights for 2 trading centres: Mariango and Bandari	Bamba		4,000,000	4,000,000	4,000,000		
3111011	Purchase of Lighting Equipment	Installation of solar security lights at Ndarako and Midoina	Bamba		1,000,000	1,000,000	1,000,000		
3111011	Purchase of Lighting Equipment	Installation of Street lights (Solar) in Mtwapa Bambino area-Goa- Nyambura villages	SHIMO-LA-TEWA	-	8,000,000	4,000,000	4,000,000		
3112299	Purchase of Specialised Plant	Purchase of interlocking block making machines	Dabaso		1,000,000	1,000,000	-		
3112299	Purchase of Specialised Plant	Buying of 3 No. makiga interlocking machines	JARIBUNI	500,000		-	-		
3111011	Purchase of Lighting Equipment	Installation of solar street lights(Kiwandani Kwa Mwango Road	SOKONI	4,000,000		-	-		
3111011	Purchase of Lighting Equipment	Installation of lights:Mwakombe, Tsunguni, Mwambani,Jahazi	KALOENI	-		-	-		
3111011	Purchase of Lighting Equipment	Installation of lights: Kwa MeKingi, Kwa Jahazi, Kwa Kazungu Papa, Westgate	KALOENI	2,000,000		-	-		
3111011	Purchase of Lighting Equipment	High mast floodlight at Kwachocha trading centre(Mulika mwizi)	SHELLA	-		-	-		
3110504	Other Infrastructure and Civil Works	Installation of solar floodlights at Kwa Chocha Trading Centres	SHELLA	2,500,000		-	-		
<b>ITEM CODE</b>	<b>ITEM DESCRIPTION</b>	<b>PROJECT NAME</b>	<b>APPROVED ESTIMATES</b>	<b>BASELINE ESTIMATES</b>	<b>APPROVED ESTIMATES</b>	<b>Revised Estimates No.1</b>	<b>Revised Estimates No.2</b>	<b>PROJECTED ESTIMATES</b>	
			<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>		<b>FY 2021/22</b>	<b>FY 2022/23</b>
			<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>		<b>KSH</b>	
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		-	-		
3111011	Purchase of Lighting Equipment	Installation of Mulika mwizi at the Mzambarauini	SHIMO-LA-TEWA	2,000,000		-	-		
3111011	Purchase of Lighting Equipment	Installation of Mulika mwizi Ndodo	SHIMO-LA-TEWA	2,000,000		-	-		
3111011	Purchase of Lighting Equipment	20 No. solar street lights@200,000	KIBARANI	-		-	-		
3111011	Purchase of Lighting Equipment	Installation of 13No. Solar Streetlights at Kibaoni-Ganze Road	KIBARANI	4,000,000		-	-		
3112299	Purchase of Specialised Plant	Installation of Highmast flood lights at Bengo Stage and Kwa Mbaji Stage	Rabai Kisurutini			3,500,000	3,500,000	1,000,000	

3112299	Purchase of Specialised Plant	Installation of Highmast flood Basi and Mkombe Trading centre	Kibarani			3,500,000	3,500,000	1,000,000	
3111011	Purchase of Lighting Equipment	Installation of Highmast flood lights at Ngerenya	TEZO	2,000,000	2,000,000	2,000,000	2,000,000		
3111011	Purchase of Lighting Equipment	Installation of floodlights at Forfarm Barani village	MTEPENI	4,500,000	3,083,651	3,083,651	3,083,651		
3111011	Purchase of Lighting Equipment	Mulika Mwizi-Chembe	WATAMU	-		-	-		
3111011	Purchase of Lighting Equipment	Installation of 2No. Solar floodlights at Chembe and Jimba Trading Centre	WATAMU	4,000,000		-	-		
3111011	Purchase of Lighting Equipment	Installation of street lights in Serena	MALINDI TOWN	3,000,000		-	-		
3111011	Purchase of Lighting Equipment	Installation of street lights in Majengo Mapya	MALINDI TOWN	4,000,000		-	-		
3112299	Purchase of Specialised Plant	Purchase of Makiga brick making machines	KAKUYUNI	1,000,000		-	-		
3130101	Acquisition of Land	Purchase of ECDE Land	KAKUYUNI	-		-	-		
3110504	Other Infrastructure and Civil Works	Installation of solar flood light at Kakuyuni Trading Centre	KAKUYUNI	2,500,000	2,500,000	2,500,000	2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of solar flood light at Madunguni Trading Centre	KAKUYUNI	2,500,000	2,500,000	2,500,000	2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of street lights along kaya Road	SOKONI			5,000,000	5,000,000		
3111120	Purchase of Specialised Plant	Makiga brick making machine	Kibarani			500,000	-		
3110504	Other Infrastructure and Civil Works	Installation of street lights Marambo-Prison Road	SOKONI				-		
3111120	Purchase of Specialised Plant	Purchase of Makiga brick making machines				499,500	499,500		
3111499	Research, Feasibility Studies	Purchase of surveyed Equipment (RTK GPS)		10,000,000		-	-		
3111499	Research, Feasibility Studies	Automation of Land Information Management		10,198,387		-	-		
3111499	Research, Feasibility Studies	Valuation Roll		580,000		-	-		
			<b>APPROVED ESTIMATES</b>	<b>BASELINE ESTIMATES</b>	<b>APPROVED ESTIMATES</b>	<b>Revised Estimates No.1</b>	<b>Revised Estimates No.2</b>	<b>PROJECTED ESTIMATES</b>	
<b>ITEM CODE</b>	<b>ITEM DESCRIPTION</b>	<b>PROJECT NAME</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>		<b>FY 2021/22</b>	<b>FY 2022/23</b>
			<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>		<b>KSH</b>	
3110504	Other Infrastructure and Civil Works	Installation of 2 solar highmast flood lights	Gongoni	-		-	-		
3110504	Other Infrastructure and Civil Works	Installation of Highmast flood lights at Mlalani, Mtangani, Kikombetele, Kathangani and Mabomokoni (Installation of solar floodlights at Mlalani, Maboromokoni and Kikombetele Trading Centre)	Sabaki	-		-	-		
3110504	Other Infrastructure and Civil Works	Installation of a solar floodlight at Kikombetele Trading Centre	Sabaki	2,500,000		-	-		

3110504	Other Infrastructure and Civil Works	Installation of a solar floodlight at Maboromokoni Trading Centre	Sabaki	2,500,000		-	-		
3110504	Other Infrastructure and Civil Works	Installation of Highmast flood lights at Matsangoni	Matsangoni	4,000,000	2,590,164	1,000,000	1,000,000		
3111499	Research, Feasibility Studies	Energy regulation		1,792,500		-	-		
3111499	Research, Feasibility Studies	Feasibility studies on waste to energy		594,400		-	-		
3111499	Research, Feasibility Studies	Energy master plan		2,378,475		-	-		
3111499	Research, Feasibility Studies	Development of Bio Energy strategy for Kilifi county			2,000,000	1,000,000	1,000,000	1,000,000	
3111499	Research, Feasibility Studies	Energy audit on county electrical systems-			2,000,000	1,000,000	1,000,000	1,000,000	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in three (3) trading centres- Adu,Marafa & Ganze			6,000,000	2,000,000	2,000,000	4,000,000	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in trading centres-Matsangoni and Kambe Ribe	Kambe/ Ribe&M atsangoni		4,000,000	2,000,000	2,000,000	2,000,000	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in Two (2) trading centres;Mnarani Ward	Mnarani		4,000,000	2,000,000	2,000,000	2,000,000	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast at Majengo Kanamai and Pangani Centre				-	-		
3111011	Purchase of Lighting Equipment	Installation of KPLC highmast at Marereni	ADU			4,000,000	4,000,000		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in three (3) trading centres;Sabaki Ward	Sabaki		6,000,000	3,000,000	3,000,000	3,000,000	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in Two (2) trading centres Garashi	Garashi		4,000,000	2,000,000	2,000,000	2,000,000	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast at Makumba	Garashi				3,000,000		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast at Kakuyuni and Kavunyalalo Trading Centres	KAKUYUNI				1,500,000		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast at Makuruu Road-Mtepeni Dispensary	Mtepeni				1,500,000		
ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	APPROVED ESTIMATES	BASELINE ESTIMATES	APPROVED ESTIMATES	Revised Estimates No.1	Revised Estimates No.2	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21		FY 2021/22	FY 2022/23
			KSH	KSH	KSH	KSH		KSH	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in Two (2) trading centres Rabai/ Kisurutini (Shika-adabu& Rabai Museum Road trading centre)	Rabai/ Kisurutini		4,000,000	2,000,000	2,000,000	2,000,000	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in Two (2) trading centres Mtepeni Ward	MTEPENI		4,000,000	2,000,000	2,000,000	2,000,000	
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in Shimo la tewa trading centres	SHIMO-LA-TEWA		2,000,000	1,000,000	1,000,000	1,000,000	

3111011	Purchase of Lighting Equipment	Installation of Solar highmast in Tezo Ward	Tezo		2,000,000	1,000,000	1,000,000	1,000,000		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in in two trading centres Mariakani Ward	Mariakani		4,000,000	2,000,000	2,000,000	2,000,000		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in two (2) trading centres Ganda Ward	Ganda		4,000,000	2,000,000	2,000,000	2,000,000		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in two (2) trading centres Gongoni Ward	Gongoni		4,000,000	2,000,000	2,000,000	2,000,000		
3112299	Purchase of Specialised Plant	Supply of charcoal crusher briquettes making machines- Kilifi North, Kilifi South, Malindi, Ganze, Kaloleni, Rabai and Magarini			-	-	-			
3110504	Other Infrastructure and Civil Works	Construction of better Bonfire cookstove kilns in 5 subcounties ; Ganze, Magarini, Kaloleni, Kilifi South and Rabai			-	-	-			
3110504	Other Infrastructure and Civil Works	Construction of two household Biogas digesters in Ganze subcounty	Ganze		-	-	-			
3111011	Purchase of Lighting Equipment	Installation of electrical floodlight –kplc at Mkoroshoni and Cassava trading centres	Kibarani		-	-	-			
3112299	Purchase of Specialised Plant	Supply of solar pyranometers and global position systems	HQ		2,100,000	1,000,000	1,000,000	1,100,000		
3111499	Research, Feasibility Studies	Feasibility study on Biofuel energy- matsangoni ward	Matsangoni		2,000,000	1,000,000	1,000,000	1,000,000		
3111499	Research, Feasibility Studies	Feasibility study on Biogas Technology Rabai Subcounty	Rabai		-	-	-			
3130101	Acquisition of Land	Titling of solar Minigrids sites in Chakama, Kadaima & Kirekwe	Adu, Dabaso		3,500,000	1,000,000	1,000,000	2,500,000	11,000,000	
<b>Sub Total</b>					<b>111,943,762</b>	<b>150,558,148</b>	<b>128,854,504</b>	<b>133,354,504</b>	<b>40,385,000</b>	<b>11,000,000</b>
<b>Grand Total</b>					<b>184,849,584</b>	<b>337,159,582</b>	<b>316,908,876</b>	<b>320,408,876</b>	<b>40,385,000</b>	<b>11,000,000</b>



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

<b>1: VISION</b>								
Efficient Land Management, Affordable and quality housing and sustainable utilization of Energy resources.								
<b>2.MISSION</b>								
To provide an enabling environment for a sustainable land use and management, development of housing and clean energy for all.								
<b>3.PROGRAMMES</b>								
Over the medium term, 2018/19-2020/21, the department of Lands, Energy, Housing, Physical Planning and Urban Development will implement the following programmes:								
1. Urban Development and Management								
2.Land Policy and Planning								
3.Housing Development and Human Settlement.								
4.Government Buildings								
The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/20 and 2020/2021 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.								
<b>4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2020/2021</b>								
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19		Targets FY 2020/21			Targets FY 2021/22
<b>P.1:Urban Planning and Management</b>								
<b>Outcome:</b>								
<b>S.P 1.1 Municipal and Town Management</b>								
	Managed towns							
<b>P 2. Land Policy and Planning</b>								
<b>Outcome: Improved land management for sustainable development</b>								
<b>SP2.2 Land Use</b>								
SP2.2 Land Use	Physical development plans	No of plans	0		14			14
	Master plan for county offices	No of Master plans	0		1			1
	Urban renewal of Malindi waterfront at Shella	No of plans	0		1			1
	Development Control Policy	No of Policies developed	0		0			0
	Informal settlement policy	No of Policies developed	0		0			0
	Development of county institutional development strategy	No of reports	0		0			0
	Urban development policy	No of Policies developed	0		0			0
	Electronic plans database/ digitizing of existing approved plans	No of plans digitized	0		0			0
	Preparation of two municipal Charters	No of Charters	0		0			0
	Undertaking eight urban citizen forums	No of Forums	0		0			0
<b>P.3 Housing Development and Human Settlement</b>								
<b>Outcome: Increased access to affordable and decent housing as well as enhanced estate management service and tenancy relation</b>								
<b>S.P 3.1: Housing Development</b>								

S.P 3.1: Housing Development	Supply of two interlocking block making machine of 1500 blocks per 8hrs	No of machines	5	2				3	
	Renovation of county estates, mwangea and Ngala estates(45 units)	No of housing units	0	45				50	
	Feasibility Study and Strategy for County Housing	No of reports	0	0				0	
<b>P.4. Government Buildings</b>									
<b>Outcome: Improved working condition in Governemnts buildings</b>									
<b>S.P 4.1: Stalled and New Government Buildings</b>									
S.P 4.1: Stalled and New Government Buildings	Landscapping and opening of access road lands headquarters offices	Square Meters	0	0				0	
<b>5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>									
ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	BASELINE ESTIMATES	APPROVED ESTIMATES		REVISED ESTIMATES		PROJECTED ESTIMATES	
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23	
		KSH	KSH	KSH	KSH	KSH	KSH	KSH	KSH
<b>P.3. Housing Development and Human Settlement</b>									
<b>Housing Development</b>									
2210299	Communication,supplies-other		500,000				-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			200,000	200,000	200,000			
2210302	Accommodation - Domestic Travel			500,000	500,000	500,000			
2210303	Daily subsistence allowance		800,000	500,000	500,000	500,000			
2210304	Sundry Items (e.g. airport tax, taxis, etc..)			50,000	50,000	50,000			
2210502	Publishing and Printing Services			75,650	75,650	75,650			
2210606	Hire of Equipment, Plant and Machinery		-	250,000	250,000	250,000			
2210802	Boards, Committees, Conferences and Seminars		400,000	250,000	250,000	250,000			
2211201	Refined Fuels and Lubricants for Transport		500,000			-	-		
	<b>SUB TOTAL</b>		<b>2,200,000</b>	<b>1,825,650</b>	<b>1,825,650</b>	<b>1,825,650</b>		-	-
<b>P.4. Government Buildings</b>									
<b>S.P 4.1 Stalled and New Government Buildings</b>									
2211103	<b>Sanitary and Cleaning Materials, Supplies and Services</b>			500,000	500,000	500,000			
2220205	Maintenance of Buildings and Stations -- Non-Residential		1,976,595	1,500,000	1,500,000	1,500,000			
2220299	Routine Maintenance-other assets		2,500,000	3,000,000	3,000,000	3,000,000			
	<b>SUB TOTAL</b>		<b>4,476,595</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>		-	
<b>P. 1: Urban Development and Management</b>									
<b>S.P 1.1 Municipal &amp; Town Administration</b>									
2211399	Other Operating Expenses - Oth	Formation of urban management commitees - Mariakani, Mtwapa, Wat	3,000,000						
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			200,000	200,000	200,000			
2210302	Accommodation - Domestic Travel			500,000	500,000	500,000			

2210303	Daily Subsistence Allowance				500,000	1,000,000	1,000,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)				87,825	87,825	87,825		
2210502	Publishing and Printing Services				200,000	200,000	200,000		
2210504	Advertising, Awareness and Publicity Campaigns				500,000	-	-		
2210606	Hire of Equipment, Plant and Machinery				1,500,000	1,500,000	1,500,000		
2210802	Boards, Committees, Conferences and Seminars				1,500,000	1,500,000	1,500,000		
2211310	Contracted Professional Services			5,000,000	1,800,000	1,800,000	1,800,000		
2640503	Kenya Urban Support Programme (KUSP)- Urban Institutional Grant			50,000,000			-		
	<b>SUB TOTAL</b>			<b>58,000,000</b>	<b>6,787,825</b>	<b>6,787,825</b>	<b>6,787,825</b>	-	
<b>P. 2: Land Policy and Planning</b>								-	
<b>S.P 2.1 Land Use</b>								-	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				100,000	100,000	100,000		
2210302	Accommodation - Domestic Travel				600,000	600,000	600,000		
2210303	Daily subsistence allowance			1,000,000	500,000	1,000,000	1,000,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)				87,825	87,825	87,825		
2210502	Publishing and Printing Services				200,000	200,000	200,000		
2210504	Advertising, Awareness and Publicity Campaigns				500,000	-	-		
2210606	Hire of Equipment, Plant and Machinery				1,500,000	1,500,000	1,500,000		
2210802	Boards, Committees, Conferences and Seminars				1,500,000	1,500,000	1,500,000		
2211201	Refined Fuels and Lubricants for Transport			500,000		-	-		
2210299	Communication, supplies- other			300,000		-	-		
2210802	Boards, Committees, Conferences and Seminars			1,200,000		-	-		
2211310	Contracted Professional Services	Preparation of local physical plans in Mavueni and Matano mane		13,399,000	19,615,086	19,615,086	19,615,086		
	<b>SUB TOTAL</b>			<b>16,399,000</b>	<b>24,602,911</b>	<b>24,602,911</b>	<b>24,602,911</b>	-	-
				<b>81,075,595</b>	<b>38,216,386</b>	<b>38,216,386</b>	<b>38,216,386</b>	-	-
<b>6. DEVELOPMENT PROJECTS</b>								-	
<b>ITEM CODE</b>	<b>ITEM DESCRIPTION</b>	<b>PROJECT NAME</b>	<b>WARD</b>	<b>BASELINE ESTIMATES</b>	<b>APPROVED ESTIMATES</b>	<b>REVISED ESTIMATES No.</b>	<b>REVISED ESTIMATES No.</b>	<b>PROJECTED ESTIMATES</b>	
				<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>	<b>FY 2022/23</b>
				<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>
<b>P.3. Housing Development and Human Settlement</b>									
<b>S.P 3.1 Housing Development</b>									
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of extra floor of existing Lands Building	HQ	-		-	-		
3110402	Access Roads	Opening of 6km of Access road in Maisha Mapya		-		-	-		
3110301	Refurbishment of Residential Buildings	Renovation of 12 units in Mariakani Estates	HQ	-		-	-		
3110599	Other Infrastructure and Civil Works	Transport and disposal of asbestos - ngala estate phase II in Malindi	MNARANI	3,000,000		-	-		
3130299	Acquisition of Other Intangible	Surveying of all Kibarani roads	KIBARANI	2,000,000	998,500	998,500	998,500		

3130299	Acquisition of Other Intangibl	Weru land demarcation	MALINDI TOWN	3,500,000	1,035,000	1,035,000	1,035,000		
3130299	Acquisition of Other Intangibl	Survey of Ndodo and Mzuri area plot 337 and 1740	Shimo la Tewa				4,000,000		
3130299	Acquisition of Other Intangibl	Local physical development plan for Mazeras		8,901,629	8,901,629	8,901,629	8,901,629		
3130299	Acquisition of Other Intangibl	Local physical development plan for Bamba		6,987,143	6,987,143	6,987,143	6,987,143		
3130299	Acquisition of Other Intangibl	Local physical development plan for Ribe/ Bondora		4,115,614	2,871,228	2,871,228	2,871,228		
3130299	Acquisition of Other Intangibl	Local physical development plan for Mkapuni		4,115,614		-	-		
3130299	Acquisition of Other Intangibl	Local physical development plan for Sorogosa		4,150,250	4,150,250	4,150,250	4,150,250		
3130299	Acquisition of Other Intangibl	Local physical development plan for Shomela		4,150,250	4,150,250	-	-		
3130299	Acquisition of Other Intangibl	Local physical development plan for Jilore		4,150,250	3,417,500	-	-		
3130299	Acquisition of Other Intangibl	Local physical development plan for GIS		4,150,250		-	-		
3130299	Acquisition of Other Intangibl	Master plan for County offices		1,380,000		-	-		
3130299	Acquisition of Other Intangibl	Urban development policy		1,998,340	1,998,340	1,998,340	1,998,340		
3130299	Acquisition of Other Intangibl	Urban renewal of Malindi waterfront at Shella		11,547,921	11,547,921	11,547,921	11,547,921		
3130299	Acquisition of Other Intangibl	Electronic plans database/ digitizing of existing approved plans		3,969,200		-	-		
3130299	Acquisition of Other Intangibl	Preparation of two Municipal charters		-		-	-		
3130299	Acquisition of Other Intangibl	Development control policy		-		-	-		
3130299	Acquisition of Other Intangibl	Undertaking eight urban citizen forums		395,000	395,000	395,000	395,000		
3130299	Acquisition of Other Intangibl	Preparation of local physical development plan for Tezo trading centre		988,170		-	-		
3130299	Acquisition of Other Intangibl	Preparation of local physical development plan for Msabaha trading centre		994,816		-	-		
3130299	Acquisition of Other Intangibl	Preparation of local physical development plan for Ramada trading centre		699,596		-	-		
3130299	Acquisition of Other Intangibl	Feasibility Study and Strategy for County Housing Kilifi and Malindi Town		1,992,000		-	-		
3110202	Construction of buildings	Renovation of county estates, mwangea and Ngala estates(45 units)		16,443,098	9,301,511	2,301,511	2,301,511		
3110202	Construction of buildings	Deputy Governor's Residence		6,240,800	6,240,800	-	-		

3110202	Construction of buildings	Completion of Lands Building			14,000,000	5,000,000	10,000,000	5,000,000	
3110301	Refurbishment of Residential Buildings	Renovation of 12 units in Mariakani Estates			12,000,000	5,408,000	5,408,000	2,000,000	
3110599	Other Infrastructure and Civil Works	Fencing of proposed Mnarani cemetery			5,000,000	2,420,000	2,420,000		
3110202	Construction of buildings	Proposed development of Bofa housing estate in Kilifi( Pilot estate rejuvenation project)			-	-	-		
3110202	Construction of buildings	Proposed development of Deputy Governors official residential building			-	-	-		
3130299	Acquisition of Other Intangibl	Local physical development plan for Timboni	MNARANI			4,000,000	4,000,000		
3130299	Acquisition of Other Intangibl	Local physical development plan for Mikanjuni	Shimo la Tewa			5,000,000	5,000,000		
3130299	Acquisition of Other Intangibl	Local physical development plan for Vipingo/Bambani	Junju			5,000,000	-		
<b>TOTAL</b>				<b>95,869,941</b>	<b>92,995,072</b>	<b>68,014,522</b>	<b>72,014,522</b>	<b>7,000,000</b>	
<b>PROGRAM 5</b>	<b>Physical Planning &amp; Urban Development</b>								
<b>SUB PROGRAMME 5.1.</b>	<b>Physical Planning &amp; Urban Development</b>								
3111402	Engineering and Design Plans	Revision of Mtwapa Integrated Strategic Urban Development Plan (ISUDP)			12,000,000	6,408,000	6,408,000	2,000,000	
3111402	Engineering and Design Plans	Revision of Mariakani Integrated Strategic Urban Development Plan (ISUDP)			10,000,000	5,840,000	5,840,000		
3111402	Engineering and Design Plans	Preparation of urban sector profile reports			7,000,000	4,488,000	4,488,000		
3130299	Acquisition of Other Intangibl	Preparation of local physical development plans in Dzitsoni, & Chasimba			14,000,000	8,410,492	8,410,492	4,000,000	
3130299	Acquisition of Other Intangibl	Preparation of local physical development plans in Ngomeni			7,000,000	5,272,000	5,272,000		
3130299	Acquisition of Other Intangibl	Preparation of local physical development plans in Adu & Baolala			14,000,000	7,976,000	7,976,000	4,000,000	
3130299	Acquisition of Other Intangibl	Development Control Zoning Regulations in Kilifi, Malindi, Mtwapa & Mariakani			15,000,000	8,760,000	8,760,000	5,000,000	
3130299	Acquisition of Other Intangibl	Survey and demarcation of Mumangani dispensary	Kakuyuni		1,000,000	1,000,000	1,000,000		
<b>Sub Total</b>	<b>Sub total</b>			-	<b>80,000,000</b>	<b>48,154,492</b>	<b>48,154,492</b>	<b>15,000,000</b>	-
	<b>Grand total</b>			<b>95,869,941</b>	<b>172,995,072</b>	<b>116,169,014</b>	<b>120,169,014</b>	<b>22,000,000</b>	-

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

<b>1.VISION:</b>						
A positively transformed society						
<b>2.MISSION:</b>						
To provide social services,manage gender and culture,empower youth,promote sports,and ensure gambling is conducted honestly and competitively for socio- economic development.						
<b>3: PROGRAMMES</b>						
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.						
<b>4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2021/2022</b>						
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Targets FY 2020/21	Targets FY 2021/22	
<b>P1:General</b>						
<b>SP1.1</b>						
Head Quarter	Performance Evaluation					
<b>P2:Culture</b>						
<b>SP2.1</b>						
Directorate of Culture	Safeguard Culture and heritage					
<b>P3. Social</b>						
<b>SP. 3.1 Social</b>						
Directorate Social services	County Child Protection Policy developed	Policy document in place				
	PWDs empowered and integrated into the community	Number of PWDs supported				
	PWDs empowerment centre constructed	PWD constructed				
	Psychosocial support to the community provided	Psychotherapy given				
	Social halls completed	Number of Social Halls				
<b>P4 Gender</b>						
<b>S.P. 4.1 Gender</b>						
Directorate of Gender	County Gender Mainstreaming, Gender Based Violence and Adolescence Reproductive Policy Developed	Number of policies in place				

	National and international events observed	Number of international events observed																			
	Children rights promoted																				
	Gender, Economic, Social and Political Empowerment																				
<b>P5: Youth</b>																					
<b>S.P 5 Youth</b>																					
Directorate of Youth	Youth Talent identified and nurtured	number of talent identification events																			
	Phase I of multi-talent academy constructed																				
	Youth trained on entrepreneurship skills, access to credit and business start-up kits	Number of youth groups trained																			
	Youth trained on value addition skills	Number of youth groups trained																			
	Campaign against teenage pregnancies conducted	Number of campaigns																			
	Campaign and sensitization against drug/substance abuse/radicalisation and peace and security conducted	Number of campaigns																			
	Youth trained on ICT, Literacy and employability skills	Number of youth groups trained																			
<b>P 6: Sports Development</b>																					
Directorate of Sports	Community sports clubs and teams equipped	Number of sports clubs and teams equipped																			
	Standard stadia/community sports ground constructed	Number of standard stadia/community sports grounds constructed																			
	Identified and developed talents	Number																			
	Sports tournament, leagues and competitions	Number of tournaments, leagues and competitions																			
	Sports managers and club officials trained	Number of sports managers and club officials trained																			
	First Lady Marathon held	Marathon																			
	Participated in Kenya Intercounties Sports and Cultural Association(KICOSCA)	Number of participants in KICOSCA																			
	Participated Kenya Youth Intercounties Sports Association (KYISA) games	Number of participants in KYISA																			
<b>5. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>																					
<b>ITEM CODE</b>	<b>ITEM DESCRIPTION</b>	<b>BASELINE ESTIMATES</b>	<b>REVOTED BUDGET</b>	<b>APPROVED ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>REVISED ESTIMATES AFTER SECOND SUPPLEMENTARY</b>	<b>PROJECTED ESTIMATES</b>														
		FY 2019/20	FY 2020/21	FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22														FY 2022/23
		KSH	KSH	KSH	KSH	KSH	KSH														KSH
<b>Programme 1: General Administration, Planning and Support Services</b>																					

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

2110199	Basic Salaries - Permanent - Others		18,473,744	18,473,744	18,473,744	18,473,744	2,233,508	
2110201	Contractual Employees			9,067,279	9,067,279	9,067,279	9,864,529	
2110202	Casual labour - others		9,067,279				-	
2110299	Basic Salaries-Temporary-Others		-	-	-	-	-	
2110301	House Allowance		4,600,000	4,600,000	4,600,000	4,600,000	9,600,000	
2110308	Extraneous Allowance		-	-	-	-	-	
2110314	Transport Allowance		2,400,716	2,400,716	2,400,716	2,400,716	2,400,716	
2110315	Extraneous Allowance			1,862,000	1,862,000	1,862,000	1,862,000	
2110320	Leave Allowance		1,862,000	1,100,000	1,100,000	1,100,000	1,100,000	
2110322	Risk Allowance		1,100,000				-	
2120101	Employer Contributions to National Social Security Fund		504,240	504,240	504,240	504,240	504,240	
2120102	Employer Contributions to Local Governments Security Fund		2,734,936				-	
2120103	Employer Contribution to Staff Pensions Scheme			2,734,936	2,734,936	2,734,936	1,734,936	
2210101	Electricity		450,000	500,000	500,000	500,000	500,000	
2210102	Water and sewerage charges		250,000	250,000	250,000	250,000	50,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		500,000	500,000	500,000	500,000	475,000	
2210203	Courier and Postal Services			100,000	100,000	100,000	-	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,200,000	2,000,000	2,000,000	2,000,000	2,000,000	
2210302	Accommodation - Domestic Travel		2,900,000	2,000,000	2,000,000	1,500,000	1,500,000	
2210303	Daily Subsistence Allowance		900,000	1,500,000	1,500,000	1,500,000	1,500,000	
2210401	Travel Costs (airlines, bus, railway, etc.)		1,400,000	1,000,000	1,000,000	1,000,000	-	
2210402	Accommodation			1,000,000	1,000,000	500,000	-	
2210403	Daily Subsistence Allowance		1,000,000				-	
2210404	Sundry Items (e.g. airport tax, taxis, etc...)			500,000	500,000		-	
2210502	Publishing and Printing Services		1,000,000	500,000	500,000	500,000	500,000	
2210503	Subscriptions to Newspapers, Magazines and Periodicals						-	
2210504	Advertising, Awareness and Publicity Campaigns			1,000,000	840,000	840,000	840,000	
2210603	Rents and Rates-Non-Residential		2,000,000	2,000,000	2,000,000	2,000,000	1,606,000	
2210604	Hire of Transport			1,500,000	1,500,000	1,500,000	1,220,000	
2210702	Remuneration of Instructors and Contract Based Training Services.						-	
2210703	Production and Printing of Training Materials						-	
2210704	Hire of Training Facilities and Equipment		50,000				-	
2210708	Trainer Allowance		200,000				-	
2210712	Trainee Allowance						-	
2210715	Kenya School of Government.		500,000				-	
2210799	Training Expenses-Other(Bud		1,500,000	3,500,000	1,500,000	1,500,000	1,100,000	
2210801	Catering Services(receptions),Accommodation,Gifts, Food and Drinks.		2,500,000	3,000,000	3,000,000	3,000,000	3,000,000	
2210802	Boards, Committees, Conferences and Seminars.		1,500,000				-	







SUB		2,300,000	7,000,000	25,300,000	29,176,900	-	-
<b>P4: Gender Mainstreaming</b>							
<b>SP 4.1: Gender Mainstreaming</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		270,000	170,000	170,000		
2210302	Accommodation - Domestic Travel		1,254,800	1,254,800	1,254,800		
2210502	Publishing and Printing Services	-	1,210,000	10,900,000	10,180,000		
2210504	Advertising, Awareness and Publicity Campaigns	-	10,646,000	18,130,000	18,130,000		
2210799	Training Expenses - Other (Bud	-					
2210604	Hire of Transport, Equipment	-	294,000	294,000	294,000		
2210605	Contribution in Lieu of Rates	-	780,000				
2211016	Printing of Uniforms- T Shirts	-					
2211031	Specialised Materials and Supp	-					
2210805	National Celebrations	-					
2210807	Medals, Awards and Honors		130,000				
2210802	Boards, Committees, Conferences and seminars	-	130,000				
2210708	Trainer Allowance	-					
2210712	Trainee Allowance	19,500					
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	54,000	3,504,000	2,504,000	2,504,000		
2210704	Hire of Training Facilities and Equipment	-					
2211101	General Office Supplies (papers, pencils, forms, small office equipment		643,200	643,200	643,200		
2211103	Sanitary and Cleaning Materials, Supplies and Services		138,000	138,000	138,000		
2211301	Contracted professional services	4,326,000					
<b>SUB TOTAL.....</b>		<b>4,399,500</b>	<b>19,000,000</b>	<b>34,034,000</b>	<b>33,314,000</b>	<b>-</b>	<b>-</b>
<b>P 5: Youth Development/Affairs</b>							
<b>SP 5.1: Youth Development</b>							
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	140,000					
2210502	Publishing and Printing Services	1,006,000		10,000,000	10,000,000		
2210504	Advertising, Awareness and Publicity Campaigns	15,040,000		10,000,000	10,000,000		
2210799	Training Expenses - Other (Bud	-					
2211101	General Office Supplies (papers, pencils, forms, small office equipment	50,000					
2210604	Hire of Transport, Equipment	1,514,000					
2211016	Printing of Uniforms- T Shirts	-					
2211031	Specialised Materials and Supp	-					
2211310	Contracted Professional Services	-					
2210805	National Celebrations	-					
2210802	Boards, Committees, Conferences and seminars	-					
2210708	Trainer Allowance	200,000					
2210712	Trainee Allowance	100,000					

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				7,300,000					-
2210802	Boards, Committees, Conferences and Seminars				4,620,000					-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				-					-
2210704	Hire of Training Facilities and Equipment				-					-
2211101	General Office Supplies (papers, pencils, forms, small office equipment				230,000					-
2211310	Contracted professional services				3,000,000					-
2211320	Temporary Committee Expenses				-					-
<b>SUB TOTAL.....</b>					<b>33,200,000</b>				<b>20,000,000</b>	<b>20,000,000</b>
<b>P 7: Betting Control &amp; Licensing</b>										
<b>S.P 7.1: Betting Control &amp; Licensing</b>										
2210502	Publishing and Printing Services	450,000			600,000		150,000		150,000	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				20,000					-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)						350,000		350,000	350,000
2210302	Accommodation - Domestic Travel						1,600,000		1,600,000	1,600,000
2210303	Daily Subsistence Allowance						200,000		200,000	200,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment		200,000		300,000					-
3111001	Purchase office furniture & Fittings				400,000					-
2211305	Contracted Guards and Cleaning Services				-					-
2210502	Publishing and Printing Services				-					-
2210504	Advertising, Awareness and Publicity Campaigns		250,000		900,000					-
2210799	Training Expenses - Other (Bud		450,000		600,000		500,000		500,000	403,100
2210604	Hire of Transport, Equipment		150,000		2,000,000		636,809		236,809	236,809
2210805	National Celebrations				-					-
2210802	Boards, Committees, Conferences and seminars		200,000		1,100,000		100,000		100,000	100,000
2210708	Trainer Allowance		50,000		-					-
2210712	Trainee Allowance		50,000		200,000					-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		100,000		1,800,000					-
2211020	Uniform and Clothing Allowances						500,000		500,000	500,000
2220101	maintenance expenses-motor vehicle				700,000					-
2220202	Maintenance of Office Furniture and Equipment		100,000		1,000,000					-
<b>SUB</b>			<b>2,000,000</b>		<b>10,000,000</b>		<b>4,036,809</b>		<b>3,636,809</b>	<b>3,389,909</b>
<b>P8 SOCIAL DEVELOPMENT</b>										
<b>SP 8.1: Social Development</b>										
2210301	Travel cost						200,000		200,000	200,000
2210302	Accommodation-domestic travel						550,000		550,000	550,000
2210502	Publishing and Printing Services				600,000				250,000	250,000
2210502	Publishing and Printing Services				-				-	-
2210504	Advertising, Awareness and Publicity Campaigns				1,050,000		15,938,722		10,038,722	10,038,722
2210604	Hire of Transport, Equipment				430,000				-	-

2210605	Contribution in Lieu of Rates					600,000	-	-	-
2210805	National Celebrations			2,700,000		3,200,000	3,200,000	3,200,000	
2210802	Boards, Committees, Conferences and seminars			-		1,350,000	1,350,000	2,250,000	
2210708	Trainer Allowance			485,000		-	-	-	
2210712	Trainee Allowance			200,000		-	-	-	
2210799	Training Expenses - Other (Bud			100,000		500,000	500,000	500,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			486,000		800,000	800,000	800,000	
<b>SUB TOTAL.....</b>				<b>6,051,000</b>		<b>23,388,722</b>	<b>16,888,722</b>	<b>17,788,722</b>	
<b>GROSS RECURRENT EXPENDITURE.....</b>				<b>2,000,000</b>	<b>141,456,348</b>	<b>131,218,446</b>	<b>172,342,446</b>	<b>187,497,460</b>	

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

ITEM CODE	ITEM DESCRIPTION	WARD	REVISD ESTIMATES No.2	PROJECTED ESTIMATES	REVISD ESTIMATES 1	REVISD ESTIMATES 2	PROJECTED ESTIMATES	FY 2021/22	FY 2022/23
<b>P2: Culture</b>	<b>PROJECT NAME</b>	<b>WARD</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>
<b>S.P 2.1 Conservation of Heritage</b>									
3111120	Purch. of Specialised Plant. -	Bamba		2,000,000	2,000,000	2,000,000	2,000,000		
	<b>SUB-TOTAL</b>		<b>8,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>		
<b>P3: Social Development</b>									
<b>P3.1: Social Development</b>									
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Kaloleni	1,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Kambe Ribe	5,000,000		4,000,000	4,000,000	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Mwarakaya		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Kibarani	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Magarini		4,000,000	4,000,000	4,000,000	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Sokoke	5,000,000	5,000,000	5,000,000	3,100,000	7,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Malindi	6,000,000	10,700,000					
3111120	Purch. of Specialised Plant. -	Sokoni		2,000,000	2,000,000	2,000,000	2,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Kaloleni		1,000,000					
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Mwawesa		2,000,000					
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Kibarani		900,000					

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Repairing of kilifi resource centre wall and gate	Kibarani		800,000	-	-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 3 No. door toilets at Langobaya trading centre	Jilore		3,000,000	3,000,000	3,000,000	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of plastic chairs	Dabaso		1,000,000	1,000,000	-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of public toilets at Kibaoni	SOKONI	100,000	4,000,000	4,000,000	4,000,000	
3111120	Purch. of Specialised Plant. -	Purchase of Videography equipment	Kibarani				500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of modern public toilet for Chasimba youth group at Chasimba stage	CHASIMBA	3,500,000			1,051,053	
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		
3111120	Purch. of Specialised Plant. -	Purchase of poshomill	TEZO	500,000			500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Modern Library in Malindi Town	Malindi	10,000,000	10,000,000	5,000,000	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of toilets for Malindi library	MALINDI TOWN			3,000,000	2,100,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	WATER TANKS FOR MALINDI TOWN WOMEN GROUPS	MALINDI TOWN			-	900,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Tezo Library	TEZO	2,000,000		4,000,000	4,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Furnishing of Chonyi Aphitheatre	Mwarakaya	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF MWARAKAYA SOCIAL HALL	Mwarakaya		4,000,000	4,000,000	4,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF EZA MOYO SOCIAL HALL	Kibarani		4,000,000	4,000,000	-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF A SOCIAL HALL AT VITENGENI	Sokoke		4,000,000	4,000,000	4,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF MIPIRANI SOCIAL HALL	Magarini		4,000,000	-	-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF MWEMBE PUNDA SOCIAL HALL	Mwarakaya		4,000,000	-	-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF JARIBUNI SOCIAL HALL	JARIBUNI		3,000,000	-	-	9,000,000
		<b>SUB-TOTAL</b>		<b>144,047,245</b>	<b>37,000,000</b>	<b>71,000,000</b>	<b>66,151,053</b>	<b>34,000,000</b>
<b>TOTAL</b>								
<b>P 7: Sports</b>								
<b>SP: 7.1: Sports</b>								
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Kilifi Stadium-Water Ground	Sokoni	-	50,000,000	-	-	
3110599	Other Infrastructure and Civil Works	Upgrading of Mtepeni grounds	Mtepeni	6,000,000	5,000,000	5,000,000	5,000,000	



## 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 sustainable growth".

### 3.PROGRAMMES

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

Programme 1. General Administration

Programme 2 Trade Development and promotion

Programme 3. Tourism development and promotion

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

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19		Targets FY 2020/21				Targets FY 2021/22
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#### 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						
Trade Department	Staff trained	No. Staff trained	20		20				
Trade Department	Improve working environment (refurbishment of Offices and sanitary facilities)	No of offices and washroom refurbished	2		2				
		ICT equipments purchased	5		5				
		Purchased and maintained furnitur and fittings	16		16				

#### 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						
Trade Department	Construction of markets.	No of markets constructed	10						
Trade Department	Refurbishment of markets	No of markets refurbished	6						

##### SP 2.2 Entrepreneur and management training

	Training of MSEs	No of MSEs operators trained.	450						
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##### SP 2.3 Fair trade and consumer protection

	Verification of traders equipment	No traders equipment verified	1600		1800				
	collection of Appropriation In Aid (A-I-A)	Amount of revenue collected	1.3M		1.5M				

##### SP 2.4 Trade development

	· Disbursement of Credit to MSEs	Amount of credit disbursed	60M		80M				
	· Organization and participation in trade fairs and exhibitions	No of trade fairs and exhibitions organised and attained	1		1				
	Reviewed policies and regulations	Trade policies and regulation reviewed.	1		1				

#### 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		6				
	· Organize Cultural Tourism Festivals	No.of Cultural tourism festivals organized	3		6				
	· Organize Sports tourism promotion events.	No of sports tourism events	4		6				
	· Initiate and conduct Beach Management programmes	Beach clean-ups							

##### 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		4500 brochures				
	· Erection of Signage's to Tourism sites and attractions	No of signage's	5						
	· Participation in Tourism fairs and exhibitions	No of exhibitions and fairs	8						

**SP 3.3 Tourism infrastructure and development**

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

**SP 3.4 Tourism training and capacity building**

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

**6: SUMMARY OF EXPENDITURE BY PROGRAMMES**

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

ITEM CODE	ITEM DESCRIPTION			BASELINE ESTIMATES	ESTIMATES	Revised Estimates No.1	Revised Estimates No.2	PROJECTED ESTIMATES	
				FY 2019/20	FY 2020/21	FY 2020/21		FY 2021/22	FY 2021/22
				KSH	KSH	KSH		KSH	KSH
<b>Programme 1: General Administration, planning &amp; Support Services</b>									
<b>Sub-Programme 1.1.:Administration, Planning and Support Services</b>									
2110199	Basic Salaries - Permanent - Others			28,287,820	35,780,560	34,740,560	30,988,975		39,358,616
2110201	Contractual Employees			1,925,331	2,477,985	3,517,985	3,022,020		2,725,784
2110299	Basic Salaries-Temporary- Others			-	-	-	-		-
2110301	House Allowance			7,646,000	8,167,060	8,167,060	7,275,862		8,983,766
2110309	Special House allowance			142,800	-	-	-		-
2110314	Transport Allowance			3,880,960	3,929,000	3,929,000	3,548,395		4,321,900
2110315	Extreneous allowance			192,000	240,000	240,000	216,799		264,000
2110320	Leave Allowance			800,000	509,079	509,079	509,079		559,987
2120101	Employer Contributions to NSSF			84,000	153,600	153,600	153,600		168,960
2120103	Employer Contributions to Staff Pension Scheme			3,331,000	8,415,951	8,415,951	4,138,972		9,257,546
2210101	Electricity			-	400,000	300,000	500,000		440,000
2210102	Water & Sewarage Charges			150,000	200,000	100,000	100,000		220,000
2210106	Utilities, supplies-other			-	-	-	-		-
2210201	Telephone Telex, Mobile phone Services			600,000	700,000	400,000	400,000		770,000
2210202	Internet connections			-	-	-	-		-
2210203	Courier and Postal Services			-	300,000	200,000	100,000		330,000

2210205	Satellite Access services			-		-	-		-
2210301	Travel Cost (airline, bus, railway, milage allowance)			570,000	1,000,000	700,000	400,000		1,100,000
2210302	Accomodation- Domestic Travel			900,000	500,000	1,396,677	1,667,256		550,000
2210303	Daily Subsistence Allowance			1,000,000	500,000	500,000	500,000		550,000
2210401	Travel Cost (airline, bus, railway, etc)			3,400,000			500,000		-
2210402	Accomodation			2,550,000			500,000		-
2210502	Publishing & Printing Services			6,000,000					-
2210503	Subscriptions to Newspapers, Magazines & Peripdicals			64,000					-
2210601	Rental of vehicles			-					-
2210603	Rents and rates			-					-
2210604	Hire of Transport			-					-
2210701	Travel Allowances			-					-
2210703	Production and printing of training materials			-					-
2210704	Hire of Training facilities and equipments			-					-
2210799	Training Expenses-Others			660,000	500,000		500,000		550,000
2210801	Catering Services			1,000,000	1,000,000	1,000,000	1,000,000		1,100,000
2210802	Boards, Committees, Conference & Seminars			6,000,000					-
2210904	Motor Vehicle insurance			-					-
2211002	Dressing and other Non-Pharmaceutical Medical items			-					-
2211004	Fungicides,Insecticides & sprays			100,000					-
2211101	General office supplies (paper,pencils pens etc)			1,000,000	1,500,000	1,500,000	1,500,000		1,650,000
2211102	Supplies & Accessories for computers and printers			1,000,000	2,000,000	2,000,000	2,000,000		2,200,000
2211103	Sanitary & cleaning materials, supplies and services			3,500,000	1,000,000	2,300,000	2,300,000		1,100,000
2211201	Refined Fuel & Lubricants for transport			3,000,000	2,500,000	2,000,000	2,000,000		2,750,000
2211203	Refined Fuel & Lubricants-others			-					-
2211204	Other fuels( Charcoal,wood,cooking gas etc)			-					-
2211305	Contracted Guards & cleaning services			-					-
2211306	Membership fees,Dues & subscriptions to professional and trade bodies			60,000	60,000	60,000	60,000		66,000
2211307	Transport costs and charges (freight)			-					-
2211308	Legal Dues/fees, Arbitration and Compensation Payments			-					-
2211310	Contracted professional services			10,000,000					-
2211313	Security operations			-					-
2211329	HIV AIDS secretariat workplace policy			-					-
2211399	Other Operating Expenses- Other			-					-
2220101	Maintainance Expenses - Motor Vehicles			2,000,000	2,500,000	3,000,000	3,600,000		2,750,000
2220105	Routine Maintainance - Vehicles			-					-
2220201	Maintainance of plant,Machinery and others			-	1,000,000				1,100,000
2220202	Maintainance of office Furniture & Equipment			-					-
2220205	Maintainance of building & stations			1,500,000	1,500,000	2,000,000	2,000,000		1,650,000
2220210	Maintainance of Computers,Software & Networks			1,300,000		500,000	500,000		-
2420499	Other creditors			1,743,209					-
3110701	Purchase of Motor Vehicles			7,900,000					-
3111001	Purchase office furniture & Fittings			1,000,000					-
3111002	Purchase of computer,Printers			1,000,000	1,000,000	1,000,000	1,000,000		1,100,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances				500,000				-
3111111	Purchae of Ict Networking & comm. Equipment			-					-
	<b>SUB TOTAL</b>			<b>104,287,120</b>	<b>78,333,235</b>	<b>78,629,912</b>	<b>70,980,958</b>		<b>- 85,616,559</b>
<b>Programme 2: Trade Development and Promotion</b>									
<b>Sub-Programme 2.1.: Market Development</b>									
2210101	Electricity			-					-

2210102	Water and sewerage charges			-			-		-
2210106	Utilities, Supplies- other			-			-		-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-			-		-
2210203	Courier and Postal Services			-			-		-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		50,000				-		-
2210302	Accommodation - Domestic Travel			-			-		-
2210303	Daily Subsistence Allowance			-	100,000	100,000	100,000		110,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)			-			-		-
2210502	Publishing & Printing Services			-	400,000	899,160	899,160		440,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals			-			-		-
2210505	Trade shows and exhibitions		500,000		500,000	500,000	500,000		550,000
2210701	Travel Allowance			-			-		-
2210799	Training expenses			-	100,000	70,000	70,000		110,000
2210801	Catering services (Reception),Accom, gifts,food and drinks		250,000		300,000	930,000	930,000		330,000
2210802	Boards, Committees, Conferences and Seminars		102,914		200,000	51,724	51,724		220,000
2211004	Fungicides, Insecticides and Sprays			-		-	-		-
2211101	General Office Supplies (papers, pencils, forms, small office equipment			-		683,276	683,276		-
2211102	Supplies and Accessories for Computers and Printers			-		1,000,000	1,000,000		-
2211201	Refined Fuels and Lubricants			-		-	-		-
2211204	Other Fuels (wood, charcoal, cooking gas etc?)			-		-	-		-
2211308	Legal Dues/fees, Arbitration and Compensation Payments		425,000			-	-		-
2211399	Other Operating Expenses - Oth			-		-	-		-
2220101	Maintenance Expenses - Motor Vehicles			-		-	-		-
2220205	Maintainance of building & stations		1,500,000			-	-		-
2220210	Maintainance of Computers,Software & Networks			-		-	-		-
2640505	Mbegu Fund for MSMES			-		-	-		-
3111002	Purchase of Computers			-		-	-		-
3111001	Purchase office furniture & Fittings			-		-	-		-
	<b>SUB TOTAL</b>		<b>2,827,914</b>		<b>1,600,000</b>	<b>4,234,160</b>	<b>4,234,160</b>	<b>-</b>	<b>1,760,000</b>
<b>Sub-Programme 2.2: Fair Trade &amp; Consumer protection</b>									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-		-	-		-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			-		-	-		-
2210302	Accommodation - Domestic Travel		108,000		170,000	170,000	170,000		187,000
2210303	Daily Subsistence Allowance		300,000			-	-		-
2210502	Publishing & Printing Services			-		-	-		-
2210701	Travel Allowance				8,000	8,000	8,000		
2210799	Training Expenses			-		-	-		-
2211101	General Office Supplies (papers, pencils, forms, small office equipment			-		-	-		-
2211201	Refined Fuels and Lubricants for Transport			-		-	-		-
2220201	Maintainance of plant,Machinery and others		500,000		500,000	500,000	500,000		
3111001	Purchase office furniture & Fittings			-		1,500,000	1,475,000		
3111002	Purchase of Computers			-		-	-		
3111104	Purchase of instrumentation and calibration			-	2,000,000	2,000,000	2,000,000		2,200,000
	<b>SUB TOTAL</b>		<b>908,000</b>		<b>2,678,000</b>	<b>4,178,000</b>	<b>4,153,000</b>	<b>-</b>	<b>2,387,000</b>
<b>Sub-Programme 2.3: Trade Development</b>									

2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-			-		-
2210202	Internet Connections		-			-		-
2210203	Courier and Postal Services		-			-		-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000			-		-
2210302	Accommodation - Domestic Travel		-			-		-
2210303	Daily Subsistence Allowance		100,000			-		-
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		50,000			-		-
2210401	International Travel		38,747			-		-
2210402	Accommodation-Foreign		750,000			-		-
2210502	Publishing & Printing Services		-			-		-
2210504	Advertising, awareness and publicity campaigns		-		1,500,000	1,500,000		-
2210505	Trade Shows and Exhibitions		8,000,000			-		-
2210701	Travel Allowance		-			-		-
2210799	Training Expenses		441,470	500,000	840	840		550,000
2210801	Catering services		500,000			-		-
2210802	Boards, Committees, Conferences and Seminars		2,181,369			-		-
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		-			-		-
2211201	Refined Fuels and Lubricants for Transport		-			-		-
2211310	Contracted Technical Services		20,000,000	15,000,000	10,000,000	9,854,421		
2220105	Routine Maintenance - Vehicles		-			-		-
2220201	Maintenance of equipment					-		-
3111104	Purchase of Instrumentation and Calibration Equipment					-		-
3111112	Purchase of software				15,000,000	15,000,000		
	<b>SUB TOTAL</b>		<b>32,062,586</b>	<b>15,500,000</b>	<b>26,500,840</b>	<b>26,355,261</b>	-	<b>550,000</b>
<b>Business Development services</b>								
2210303	Daily Subsistence Allowance					-		
2210502	Publishing & Printing Services					-		
2210799	Training Expenses					-		
<b>Investment Promotion</b>								
2210303	Daily Subsistence Allowance			200,000	200,000	200,000		
2210502	Publishing & Printing Services					-		
2210504	Advertising			2,000,000	2,000,000	2,000,000		
2211310	Contracted Technical Services			10,000,000	10,000,000	10,000,000		
2210505	Trade Shows and Exhibitions					-		
			-	<b>12,200,000</b>	<b>12,200,000</b>	<b>12,200,000</b>	-	-
	<b>TOTAL</b>		<b>35,798,500</b>	<b>31,978,000</b>	<b>47,113,000</b>	<b>46,942,421</b>	-	<b>4,697,000</b>
<b>Programme 4: Tourism Development and Promotion</b>								
<b>Sub-Programme 4.1: Tourism Promotion and Marketing</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-			-		-
2210301	Travel costs		300,000	150,000		-		165,000
2210302	Accommodation - Domestic Travel		250,000	100,000	100,000	100,000		110,000
2210303	Daily Subsistence Allowance		350,000	400,000	400,000	400,000		440,000
2210401	Travel cost		-	500,000	1,000,000	1,000,000		550,000
2210402	Accommodation - Foreign Travel		-	500,000	500,000	500,000		550,000
2210404	Sundry items		-			-		-
2210502	Publishing & Printing Services		2,500,000	2,700,000	2,700,000	2,700,000		2,970,000
2210504	Advertising awareness and publicity campaigns		5,700,000			-		-

2210505	Trade shows and Exhibition			1,500,000	1,400,000	1,400,000	1,400,000		1,540,000
2210604	Hire of transport			-	-	-	-		-
2210801	Catering services(Receptions, Accomodation, Gifts, Food and drinks			-	-	-	-		-
2210802	Board committee, conference and seminars				700,000	700,000	700,000		
2211103	Sanitary and cleaning materials, supplies and services			-	150,000	-	-		165,000
2210807	Medals,awards and honor			-	-	-	-		-
2211201	Refined Fuels and Lubricants for Transport			-	-	-	-		-
2211310	Contracted Technical Services			5,000,000	10,000,000	6,035,000	10,035,000	2,500,000	
	<b>SUB TOTAL</b>			<b>15,600,000</b>	<b>16,600,000</b>	<b>12,835,000</b>	<b>16,835,000</b>	<b>2,500,000</b>	<b>6,490,000</b>

**Sub-Programme 4.2: Niche Tourism products development and diversification**

2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-	-	-	-		-
2210301	Travel costs			-	-	-	-		-
2210302	Accommodation - Domestic Travel			-	100,000	100,000	100,000		110,000
2210303	Daily Subsistence Allowance			300,000	200,000	200,000	200,000		220,000
2210504	Advertising awareness and publicity campaigns			-	1,500,000	1,500,000	1,500,000		1,650,000
2210505	Trade shows and Exhibition			1,318,277			-		-
2210801	Catering services(Receptions, Accomodation, Gifts, Food and drinks			500,000			-		-
2210807	Medals,awards and honor			-	20,000	-	-		22,000
2211103	Sanitary and cleaning materials, supplies and services			-			-		-
2210502	Publishing & Printing Services			1,000,000			-		-
	<b>SUB TOTAL</b>			<b>3,118,277</b>	<b>1,820,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>-</b>	<b>2,002,000</b>

**Sub-Programme 4.4: Tourism Training & Capacity Building**

2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-	-	-	-		-
2210301	Travel cost			-	-	-	-		-
2210302	Accommodation - Domestic Travel			-	-	-	-		-
2210303	Daily Subsistence Allowance			-	-	-	-		-
2210401	Travel cost			1,350,000			-		-
2210402	Accommodation - Foreign Travel			-	-	-	-		-
2210502	Publishing & Printing Services			-	-	-	-		-
2210504	Advertising, awareness and publicity campaigns			-	-	-	-		-
2210505	Trade Shows and Exhibitions			-	-	-	-		-
2210701	Travel Allowance			-	400,000	400,000	400,000		440,000
2210704	Hire of Training Facilities and Equipment			-	-	-	-		-
2210799	Training expenses			190,000			-		-
2210801	Catering services(Receptions, Accomodation, Gifts, Food and drinks			-	-	-	-		-
2210802	Boards, Committees,Conferences and Seminars			619,178	670,000	670,000	670,000		737,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment			-	-	-	-		-
2211103	Sanitary and cleaning materials, supplies and services			-	-	-	-		-
2211201	Refined Fuels and Lubricants for Transport			-	-	-	-		-
2211310	Contracted Professional Services			-	-	-	-		-
	<b>SUB TOTAL</b>			<b>2,159,178</b>	<b>1,070,000</b>	<b>1,070,000</b>	<b>1,070,000</b>	<b>-</b>	<b>1,177,000</b>
	<b>TOTAL</b>			<b>20,877,455</b>	<b>19,490,000</b>	<b>15,705,000</b>	<b>19,705,000</b>	<b>2,500,000</b>	<b>9,669,000</b>
	<b>GROSS EXPENDITURE</b>			<b>160,963,075</b>	<b>129,801,235</b>	<b>141,447,912</b>	<b>137,628,379</b>	<b>2,500,000</b>	<b>99,982,559</b>

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

ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	WARD	BASELINE ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES 1	REVISED ESTIMATES 2	PROJECTED ESTIMATES	
				FY 2019/20	FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23
				KSH	KSH	KSH	KSH	KSH	KSH

Programme 1: General Administration, planning & Support Services									
Sub-Programme 1.1.:Administration, Planning and Support Services									
2211310	Contracted Professional Services	Strategic & bankable investment project for domestic & foreign investors(Consultancy)				9,000,000	5,000,000	4,000,000	
3110202	Construction of buildings	Cabro works/car park-kilifi HQ	HQ			5,100,000	5,315,474	5,315,474	
3110202	Construction of buildings	Refurbishment of Kilifi HQ office	HQ			7,000,000	4,000,000	434,671	
<b>SUB TOTAL</b>					<b>4,000,000</b>	<b>21,100,000</b>	<b>14,315,474</b>	<b>9,750,145</b>	-
Programme 2: Trade Development and Promotion									
Sub-Programme 2.1.Market Development									
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Kaloleni Market	Kaloleni	-	13,000,000	-	-	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Mtwapa Market construction	Mtepeni	18,688,457		2,191,696	2,191,696		
		Landscaping at Mtwapa Market	Mtepeni			5,000,000	5,000,000		
		Mtwapa Market Refuse Collection Kits	Mtepeni				2,000,000		
		GRADING OF MTWAPA OPEN AIR MARKET	Mtepeni				-	2,000,000	
3111011	Purchase of Lighting Equipment	Highmast Floodlights in Markets	Mtepeni			5,000,000	5,000,000		
	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed construction of tourist market at watamu	Watamu			1,573,695	1,573,695		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Mtwapa Market Loading Bay	Mtepeni	10,013,361	40,000,000	35,000,000	34,724,774	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Refurbishment of Malindi Handicraft Members Shade	Malindi	6,320,323				-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Charo Wamae walkways	Sokoni	3,105,234				-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Matsangoni market	Matsangoni	4,000,000	12,000,000	10,000,000	10,000,000	5,000,000	
3110999	Purch. of Household Furn. - Ot	Purchase of tents	Sokoni	1,000,000				-	
3110999	Purch. of Household Furn. - Ot	Purchase of tents	HQ	4,000,000	2,010,000	1,310,000	4,999,872		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Gongoni Market	Gongoni	6,722,741	2,000,000	500,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Pavement & toilet at Gongoni market				3,000,000	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of toilets at Marereni Market	Adu			1,500,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Charo Ngoma Market Phase II	Kibarani	1,300,000				-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 no. toilets at Midzomboni Market	Dabaso	-	-			-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Mariakani open air market fencing	Mariakani	1,006,918				-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	County Branding at Mtwapa	Shimo La Tewa	-				-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Malanga Market Toilet		1,000,000				-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Refurbishment of Marafa Market		500,000	2,000,000	1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Sosoni Market		-	1,000,000	1,000,000	1,000,000		

3110302	Refurbishment of Non-Residential Buildings	Installation of industrial fans at Kwa jiwa market & air conditions at HT		760,304				-		
3111120	Purch. of Specialised Plant. -	Supply of water tanks and car washing machines	Mariakani		2,000,000	2,000,000	2,000,000			
3111120	Purch. of Specialised Plant. -	Purchase, supply and installation of posho mills for Wezesha Ziani SHG and Dzitsoni SHG	Chasimba		1,000,000		-	-		
3111120	Purch. of Specialised Plant. -	Car washing machine	Kambe/Ribe		500,000	500,000	500,000			
3110999	Purch. of Household Furn. - Ot	Purchase of Market tents	Dabaso		2,000,000	2,000,000	2,000,000			
3111120	Purch. of Specialised Plant. -	Purchase of Canoes for excursion to conservation groups within Mida creek	Dabaso		1,000,000	1,000,000		-		
3110999	Purch. of Household Furn. - Ot	Purchase of market tents	Bamba		1,000,000	1,000,000	1,000,000			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Wall fencing on a proposed land for Chasimba market	CHASIMBA	2,000,000	1,500,000		-	-		
3110999	Purch. of Household Furn. - Ot	Supply of market tents	MNARANI	1,500,000		-	-			
3110999	Purch. of Household Furn. - Ot	Mkwajuni market refuse collection kits	MNARANI			700,000	-			
3111120	Purch. of Specialised Plant. -	Purchase of 8 No. Sewing machines @ 50,000	KIBARANI	400,000	400,000	202,795	202,795			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Toilets-Cassava market	GANZE	1,000,000				-		
3130101	Acquisition of Land	Purchase of land for Madunguni trading centre	KAKUYUNI		-			-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Jua Kali Public toilets	Dabaso	1,700,000				-		
3110999	Purch. of Household Furn. - Ot	Purchase of Sewing Machine	Dabaso	2,000,000				-		
3110999	Purch. of Household Furn. - Ot	Purchase of Posho Mill	Dabaso	2,250,000	2,000,000	412,926	412,926			
3110999	Purch. of Household Furn. - Ot	Purchase of car wash machines	Dabaso	2,000,000		-	-			
3110999	Purch. of Household Furn. - Ot	Purchase of Chairs	Dabaso	2,000,000		-	-			
3110999	Purch. of Household Furn. - Ot	Purchase of tents	Dabaso	2,000,000		-	-			
3110999	Purch. of Household Furn. - Ot	Purchase of Tents	Sokoni		-	-	-			
3110999	Purch. of Household Furn. - Ot	Purchase of Posho Mill for SokoKe Ward	SOKOKE	1,850,000	1,850,000	178,640	178,640			
3112299	Purchase of Specialised Plant	Women and youth empowerment	Sabaki	2,000,000				-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of a market at Mkenge "c"	Dabaso		-			-		
3110999	Purch. of Household Furn. - Ot	Purchase of tents	Sokoni	2,000,000				-		
3110999	Purch. of Household Furn. - Ot	Purchase of tents	Marafa	1,000,000				-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Bamba Market	Bamba	3,000,000	18,000,000	5,000,000	4,718,560	8,000,000		
	<b>SUB TOTAL</b>			<b>85,117,338</b>	<b>103,260,000</b>	<b>80,069,752</b>	<b>86,502,958</b>	<b>23,000,000</b>		
<b>Sub-Programme 2.3. Trade Development</b>										
2640505	Micro Finance Youth Programme	Mbegu Funds for MSMEs	All	105,000,000	105,000,000	105,000,000	105,000,000			
3110302	Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of Msabaha Market	GANDA	2,000,000	7,000,000	3,000,000	3,000,000	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Mkwajuni Market	mnarani	2,306,178		-	-			

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Modern toilets at Msabaha market	GANDA	3,857,364		708,097	664,769		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Market shade at Tsangatsini	Kayafungo	2,471,402	1,000,000	1,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Vitengeni Market	sokoke	-	3,782,414	2,782,414	2,782,414		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Ganze Market	Ganze	-	3,000,000	2,000,000	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Kwajiwa Market II	Shella	2,435,385		-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction Garashi Toilets	Garashi	2,000,000		1,200,000	1,175,451		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Modern toilets at Chasimba market	CHASIMBA	1,000,000		-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Gede Jua Kali Guard House & Ablution Block	Dabaso	1,700,000		-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Rehabilitation of sosoni open air market	Marafa	133,178		-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Malindi Calibration Lab Electrification	Malindi	-	1,000,000	620,000	620,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Cabro works at HQ		10,000,000	10,000,000	-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of market shade at Chasimba	CHASIMBA	-			-		
3110502	Water and Sewerage Charges	Bore holes 1no.-mariakani market			10,000,000	-	-		
3110502	Water and Sewerage Charges	Bore holes 1no.- Charo wa mae market			5,000,000	-	-		
3110502	Water and Sewerage Charges	Bore holes 1no.-Kwa jiwa market					-		
3111302	Refurbishment of Non-Residential Buildings	Insulation of kwa jiwa old market			3,000,000	5,000,000	5,000,000		
3110502	Water and Sewerage Charges	Bore holes 1no.-Mtwapa market			5,000,000	-	-		
3111011	Purchase of Lighting Equipment	Highmast Floodlights in Markets				-	-		
3110302	Refurbishment of Non-Residential Buildings	Cabro works and drainage Mariakani market			15,000,000	8,500,000	5,000,000	5,000,000	
3110502	Water and Sewerage Charges	Bore holes 1no.-Ole tiptip market market				-	-		
3110302	Refurbishment of Non-Residential Buildings	Completion of Buni Tailoring block				300,000	300,000		
3110302	Refurbishment of Non-Residential Buildings	Mariakani open air market fencing			5,000,000	-	-	5,000,000	
3110502	Water Supplies and Sewerage	Bore holes 1no.-Gongoni market			5,000,000	5,000,000	5,000,000		
<b>SUB TOTAL</b>				<b>132,903,507</b>	<b>178,782,414</b>	<b>135,110,511</b>	<b>129,542,634</b>	<b>14,000,000</b>	-
				<b>218,020,845</b>	<b>282,042,414</b>	<b>215,180,263</b>	<b>216,045,592</b>	<b>37,000,000</b>	-

**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	3,229,210					
				<b>3,229,210</b>	-	-	-	-	
				<b>225,250,055</b>	<b>303,142,414</b>	<b>229,495,737</b>	<b>225,795,737</b>	<b>37,000,000</b>	

432,943,649

370,943,649

381,943,649

17,075,049



## VOTE 3132 COUNTY DIVISION FOR COOPERATIVES DEVELOPMENT

### 1: VISION

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

### 2.MISSION

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

### 3.PROGRAMMES

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

1.General Administration Planning and Support Services

2. Co-operative development and promotion

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

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

##### OUTCOME: Effective and efficient service delivery

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

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

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

##### OUTCOME; Improved economic status of citizens

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

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

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

	·Conduct statutory co-operative audits.	No of statutory audit	60	80					
	·Inspections, enquiries and investigations of co-operative societies done	No of cooperative s inspections	10	20					
	Carry out cooperative audit clinics	Number of audit clinics	10	20					

	Strengthen cooperative extension and advisory	Number of working tools						
	·Provision of cooperative advisory and extension services	No of AGM's and SGM's organized and attended	100	150				
		No of Elections Conducted						
			150					
		Committee and stakeholders meetings attended						
			150					

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

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

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

				ESTIMATES	Revised Estimates	Revised Estimates 2	PROJECTED ESTIMATES	
				FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23
				KSH	KSH	KSH	KSH	KSH

**Programme 1: Co-operative Development and Management**

**Sub-Programme 1.1: Promotion of Co-opertatives and Advisory Services**

2210102	Water and sewerage charges				-	-		
2210106	Utilities, Supplies- other				-	-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				-	-		
2210202	Internet Connections				-	-		
2210203	Courier and Postal Services				-	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				-	-		
2210302	Accommodation - Domestic Travel				-	-		
2210303	Daily Subsistence Allowance			250,000	250,000	250,000		
2210401	Travel cost				-	-		
2210402	Accomodation-international travel				-	-		
2210502	Publishing & Printing Services			1,150,000	1,150,000	1,100,001		

2210504	Advertisement, Awareness and Publicity Campaigns.			600,000	600,000	600,000		
2210505	Trade shows and exhibitions				-	-		
2210701	Travel Allowance				-	-		
2210799	Training Expenses				-	-		
2210801	Catering services (Reception),Accom, gifts,food and drinks			1,000,000	1,000,000	1,000,000		
2210802	Boards, Committees, Conferences and Seminars				-	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment				-	-		
2211102	Supplies and Accessories for Computers and Printers				-	-		
2211201	Refined Fuels and Lubricants for Transport				-	-		
2211203	Refined Fuels and Lubricants -- Other				-	-		
2211204	Other Fuels (wood, charcoal, cooking gas etc?)				-	-		
2220101	Maintenance Expenses - Motor Vehicles				-	-		
2220105	Routine Maintenance - Vehicles				-	-		
2211308	Legal Dues/fees, Arbitration and Compensation Payments				-	-		
2211399	Other Operating Expenses - Oth				-	-		
2220210	Maintainance of Computers,Software & Networks				-	-		
3111002	Purchase of Computers				-	-		
2211310	Contracted Professional Services			4,000,000	4,000,000	3,874,400		
3111499	Research, Feasibility Studies				-	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)				-	-		
	<b>SUB TOTAL</b>			<b>7,000,000</b>	<b>7,000,000</b>	<b>6,824,401</b>		-
<b>Sub-Programme 1.2: Co-operative Governance and advisory services</b>								
2210102	Water and sewerage charges				-	-		
2210106	Utilities, Supplies- other				-	-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				-	-		
2210202	Internet Connections				-	-		
2210203	Courier and Postal Services				-	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			200,000	200,000	100,000		
2210302	Accommodation - Domestic Travel				-	-		

2210303	Daily Subsistence Allowance			200,000	200,000	200,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc?)				-	-		
2210502	Publishing & Printing Services				-	-		
2210503	Subscriptions to Newspapers, Magazines and Periodicals				-	-		
2210504	Advertising awareness and publicity campaigns			400,000	400,000	400,000		
2210505	Trade shows and exhibitions				-	-		
2210799	Training expenses			400,000	400,000	400,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				-	-		
2210802	Boards, Committees, Conferences and Seminars			600,000	-	-		
2211201	Refined Fuel & Lubricants for transport				-	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)				-	-		
2211102	Supplies and Accessories for Computers and Printers				-	-		
3111002	Purchase of Computers				1,100,000	1,100,000		
	<b>SUB TOTAL</b>			<b>1,800,000</b>	<b>2,300,000</b>	<b>2,200,000</b>		-
<b>S.P 1.3: Cooperative Marketing &amp; Value Addition</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				-	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				-	-		
2210302	Accommodation - Domestic Travel			250,000	250,000	365,599		
2210303	Daily Subsistence Allowance				-	-		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				-	-		
2210402	Accommodation - Foreign Travel				-	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)				-	-		
2211201	Refined Fuels and Lubricants for Transport				-	-		
2210502	Publishing & Printing Services				-	-		
2210505	Trade Shows and Exhibitions				-	-		
2210799	Training expenses			500,000	-	200,000		
2210801	Catering services (Reception),Accom, gifts,food and drinks				-	-		
2210802	Board committee, conference and seminars				-	-		

2211310	Contracted professional services			3,000,000	3,000,000	2,960,000		
	<b>SUB TOTAL</b>			<b>3,750,000</b>	<b>3,250,000</b>	<b>3,525,599</b>		-
<b>Co-operative Education ,Research and Development</b>								
2210301	Travel cost				-	-		
2210302	Accommodation - Domestic Travel				-	-		
2210303	Daily Subsistence Allowance			200,000	200,000	200,000		
2210401	Travel Cost (airline, bus, railway, etc)				-	-		
2210402	Accommodation				-	-		
2210505	Trade Shows and Exhibitions			1,000,000	1,000,000	1,000,000		
2210799	Training Expenses				-	-		
2210802	Board committee, conference and seminars			600,000	600,000	600,000		
2211310	Contracted professional services				-	-		
	<b>SUB TOTAL</b>			<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>		
	<b>GROSS EXPENDITURE</b>			<b>14,350,000</b>	<b>14,350,000</b>	<b>14,350,000</b>		

## VOTE: 3131 COUNTY PUBLIC SERVICE BOARD

### 1. VISION:

Highly performing, motivated and ethical county public service

### 2. MISSION:

To provide skilled and competent human resource and efficient public service

### 3: PROGRAMMES

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

1: General Administration, Planning and Support Services

2: Public Service Transformation

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

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

Delivery Unit	Key Outputs	Key Performance Indicator	Targets FY 2020/21		Targets FY 2021/22
			FY 2020/21		
<b>Programme 1: General Administration, Planning and Support Services</b>					
Outcome: Increased efficiency in provision of support services for the CPSB					
<b>S.P 1.1.: Administration, Planning and Support Services</b>					
County Public Service Board	Effective and efficient support services for the CPSB				
	Submitted reports and recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB				
	Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010				
<b>Programme 2: Public Service Transformation</b>					
Outcome: Efficient public service delivery					
<b>S.P.2.1: Recruitment &amp; Selection</b>					
County Public Service Board	Vacant Positions filled	Filling of Vacant Positions for the County Public Service			
	Job advertisement Reviewed and Approved	Review and Approve Job Adverts			
	Recruitment and Selection Information system purchased	Automate Recruitment and Selection systems			
	Number of Board Members trained on the Role of Recruitment and Selection Committee	Training of Officers in the Recruitment and Selection Committee			
	Number of Officers Trained				
<b>S.P 2.2: Human Resource Management &amp; Development</b>					
County Public Service Board	Developed HRM Policies	Finalize on the 9 HRM Policies			
	Skilled and competent Board staff	Finalize on the 9 HRM Policies			
	Informed Board Members and MCAs	Sensitization forum for the Board Members and Administration, Labour and Social Services Committee of the County Assembly			
<b>S.P 2.3 Performance Management</b>					
County Public Service Board	Informed Chief Officers and HROs	Sensitize Chief Officers and HROs on harmonized schemes of service			
	Schemes of service developed	Develop schemes of service for new designations			

	Board and Secretariat trained	Train Board and Secretariat staff on performance management			
	Customized SPAS tools for Kilifi County	Adopt the national Performance Management System guidelines and Customize SPAS (Staff Performance Appraisal System) tools from PSC			
	Employees promoted, confirmed and re-designated appropriately	Processing CHRAC Meetings minutes and implementing the approvals			
<b>S.P.2.4:Planning, Monitoring &amp; Reporting</b>					
County Public Service Board		Undertaking consultative forums with County Executives and County Public Service on pension policy administration			
		Monitor and report on implementation of policy on volunteerism/internships and mentorship			
		Monitor and report on implementation of training and development policy			
		Assessing level of customer service satisfaction			
		Conduct payroll audit and staff counting			
		Sensitize relevant departments on procedures for the establishment and abolishment of offices			
		Training Board and Secretariat staff on monitoring and evaluation			
		Sensitize CEC members and Chief Officers on the role of the CPSB			
		Sensitize the public on the role of the Board			
		Prepare and submit regularly reports to County Assembly			
		Sensitize Board Members on international conventions and good governance			
		Conduct consultative forums with CEC members on international conventions and good governance			
<b>S.P.2.5:Compliance &amp; Quality Assurance</b>					
County Public Service Board		Sensitize Chief Officers and HROs on disciplinary procedures			
		Sensitize Chief Officers and HROs on Code of Conduct			
		Monitor and report on compliance with Code of Ethics			
		Monitor and report on compliance with values and principles of governance referred to in Articles 10 and 232 of the Constitution of Kenya 2010			
		Monitor and report on compliance with County Government Act in establishing and abolishing offices			
		Implement and monitor complaints handling			
		Monitor and report on compliance with conflict of interest declarations			

		Implement and monitor compliance with assets, wealth and liabilities declaration requirement			
		Sensitize the public on national values and principles of governance			
<b>5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION</b>					
<b>Economic Classification</b>			<b>FY 2020/21</b>		<b>FY 2021/22</b>
			<b>KSH</b>		<b>KSH</b>
Compensation to Employees					
Use of Goods and Services					
Other Recurrent					
Acquisition of Non-Financial Assets					
<b>Total Expenditure</b>					
<b>6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES</b>					
<b>Programmes</b>			<b>FY 2020/21</b>		<b>FY 2021/22</b>
			<b>KSH</b>		<b>KSH</b>
<b>P 1: General Administration, Planning and Support Services for the County Public Service Board</b>					
S.P.1.1: General administration and support services					
<b>P 2: Public Service Transformation</b>					
S.P.2.1:Performance Management					
S.P.2.2:Human Resource Management & Development					
S.P.2.3:Recruitment & Selection					
S.P.2.4:Planning,Monitoring & Reporting					
S.P.2.5:Compliance & Quality Assurance					
<b>TOTAL EXPENDITURE</b>					
<b>7.SUMMARY OF RECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY</b>					
<b>ITEMCODE</b>	<b>ITEM DESCRIPTION</b>				
			<b>FY 2020/21</b>		<b>FY 2021/22</b>
2110199	Basic Salaries - Permanent				
2110299	Basic Salaries-Temporary Others				
2110301	House Allowance				
2110314	Transport Allowance				
2110315	Extreneous allowance				
2110320	Leave Allowance				
2110405	Telephone Allowance				
2120101	Employer Contributions to NSSF				
2120103	Employer Contributions to Staff Pension Scheme				
2210100	Utilities, Supplies and Services				
2210200	Communication, Supplies and Services				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210400	Foreign Travel and Subsistence, and other transportation costs				
2210500	Printing , Advertising and Information Supplies and Services				
2210600	Rentals of Produced Assets				
2210700	Training Expenses				
2210800	Hospitality Supplies and Servi				
2210900	Insurance Costs				
2211000	Specialised Materials and Supp				



2211100	Office and General Supplies and Services				
2211200	Fuel Oil and Lubricants				
2211300	Other Operating Expenses				
2220100	Routine Maintenance - Vehicles				
2220200	Routine Maintenance - Other Assets				
3111000	Purchase of Office Furniture and General Equipment				
3111100	Purchase of Specialised Plant, Equipment and Machinery				
<b>TOTAL</b>			-		
<b>5. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>					
<b>ITEMCODE</b>	<b>ITEM DESCRIPTION</b>		<b>FY 2020/21</b>	<b>REVISED</b>	<b>FY 2022/23</b>
<b>Programme 1: General Administration, Planning and Support Services</b>					
<b>S.P.1.1: General administration and support services</b>					
2110199	Basic Salaries - Permanent		24,882,858	24,882,858	
2110299	Basic Salaries-Temporary Others			-	
2110301	House Allowance		2,574,000	2,574,000	
2110314	Transport Allowance		1,212,000	1,212,000	
2110315	Extreneous allowance		72,000	72,000	
2110320	Leave Allowance		108,616	108,616	
2110405	Telephone Allowance		420,000	420,000	
2120101	Employer Contributions to NSSF		60,000	60,000	
2120103	Employer Contributions to Staff Pension Scheme		1,676,489	1,676,489	
2210101	Electricity		800,000	800,000	
2210201	Telephone, Telex, Facsimile and Mobile Services		300,000	300,000	
2210202	Internet Connections		10,000	10,000	
<b>ITEMCODE</b>	<b>ITEM DESCRIPTION</b>		<b>FY 2020/21</b>	<b>REVISED</b>	<b>FY 2022/23</b>
2210203	Courier and Postal services		40,000	40,000	
2210205	Satellite Access Services		54,000	54,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		750,000	750,000	
2210302	Accommodation - Domestic Travel		1,000,000	1,000,000	
2210304	Sundry Items(eg. Aiport, taxis etc		80,000	80,000	
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		540,000	540,000	
2210402	Accommodation - Foreign Travel		1,260,000	1,260,000	
2210403	Daily Subsistance Allowance		300,000	300,000	
2210404	Sundry Items(eg. Aiport, taxis etc		150,000	150,000	
2210503	Subscription to Newspapers Magazines and Periodicals		100,000	100,000	
2210504	Advertising awareness and publicity campaigns			-	
2210603	Rents and Rates - Non Residential		3,307,000	3,307,000	
2210702	Remuneration of Instructors and Contract Based Training Servic		300,000	300,000	
2210801	Catering Services		1,000,000	1,000,000	
2210802	Boards, Committees, Conference & Seminars		800,000	800,000	
2210910	Medical Insurance		2,500,000	2,500,000	
2211004	Fungicides,Insecticides,spray		100,000	100,000	
2211016	Purchase of Uniforms			-	
2211101	General Office Suplies(Papers, pencils, forms, small office equip		2,000,000	2,000,000	
2211102	Supplies and Accessories for Computers and Printers			-	

2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000	40,000	
2211201	Refined fuel and lubricantes for transport	2,400,000	2,400,000	
2220101	Maintenance Expenses - Motor vehicles	1,000,000	1,000,000	
2220202	Maintenance of Office Furniture and Equipemnt	200,000	200,000	
2220210	Maintenance of Computers, Software and Networks	200,000	200,000	
3111001	Purchase of office furnitures and fittings	600,000	600,000	
3111002	Purchase of Computers,Printers and Other IT Equipment		-	
3111004	Purchase of exchanges and other communications equipment	1,066,000	2,066,000	
3110302	Refurbishment of non residential buildings		-	
3111111	Purchase of ICT, Networking and Communications equipment	680,000	680,000	-
2420499	Other creditors-(budget)		-	
<b>SUB TOTAL.....</b>		<b>52,582,963</b>	<b>53,582,963</b>	-
<b>Programme 2: Public Service Transformation</b>			-	
<b>S.P.2.1.:Performance Management</b>			-	
2210302	Accommodation - Domestic Travel	385,038	385,038	
2210502	Publishing and Printing Services		-	
2210701	Travel Allowances		-	
2210702	Remuneration of Instructors and Contract Based Training Servic	100,000	100,000	
2210703	Production and Printing of Trainig materials		-	
2210704	Hire of Training Facilities and Equipment		-	
2210801	Catering services(Receptions, Accomodation, Gifts, Food and	200,000	200,000	
2211101	General Office Suplies(Papers, pencils, forms, small office equip	400,000	400,000	
2211308	Legal Dues/fees, Arbitration and Compensation Payments		-	
2211310	Contracted Professional Services		-	
<b>SUB TOTAL</b>		<b>1,085,038</b>	<b>1,085,038</b>	-
<b>S.P.2.2.:Human Resource Management &amp; Development</b>			-	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	
2210302	Accommodation - Domestic Travel	300,000	300,000	
2210303	Daily Subsistance Allowance	100,000	100,000	
2210702	Remuneration of Instructors and Contract Based Training Servic	100,000	100,000	
2210799	Training Expenses	4,000,000	4,000,000	
<b>ITEMCODE</b>	<b>ITEM DESCRIPTION</b>	<b>FY 2020/21</b>	<b>REVISED</b>	<b>FY 2022/23</b>
2210801	Catering services(Receptions, Accomodation, Gifts, Food and	200,000	200,000	
2210802	Boards, Committees,Conferences and Seminars	200,000	200,000	
<b>SUB TOTAL</b>		<b>5,100,000</b>	<b>5,100,000</b>	-
<b>S.P.2.3.:Recruitment and Selection</b>			-	
2210201	Telephone, Telex, Facsimile and Mobile Services	90,000	90,000	
2210503	Subscription to Newspapers Magazines and Periodicals	45,600	45,600	
2210504	Advertising awareness and publicity campaigns	1,029,600	1,029,600	
2210799	Training Expenses	800,000	800,000	
2210802	Boards, Committees,Conferences and Seminars	200,000	200,000	
2211101	General Office Suplies(Papers, pencils, forms, small office equip	407,000	407,000	
3111001	Purchase of office furnitures and fittings	350,000	350,000	
<b>SUB TOTAL</b>		<b>2,922,200</b>	<b>2,922,200</b>	-
<b>S.P.2.4:Planning,Monitoring &amp; Reporting</b>			-	

2210502	Publishing and Printing Services		500,000	500,000	
2210701	Travel Allowances			-	
2210303	Daily Subsistance Allowance		100,000	100,000	
2210802	Boards, Committees,Conferences and Seminars		158,000	158,000	
2211310	Contracted Professional Services		450,000	450,000	
<b>SUB TOTAL</b>			<b>1,208,000</b>	<b>1,208,000</b>	-
<b>S.P.2.5.:Compliance and Quality Assurance</b>				-	
2210302	Accommodation - Domestic Travel		300,000	300,000	
2210303	Daily Subsistance Allowance		100,000	100,000	
2210502	Publishing and Printing Services		400,000	400,000	
2210801	Catering services(Receptions, Accomodation, Gifts, Food and		360,000	360,000	
2210802	Boards, Committees,Conferences and Seminars		200,000	200,000	
2211306	Membership fees, dues and subscriptions to professional and tr		400,000	400,000	
2211308	Legal dues/fees/, Arbitration and compesation payments		500,000	500,000	
<b>SUB TOTAL</b>			<b>2,260,000</b>	<b>2,260,000</b>	-
			<b>12,575,238</b>	<b>12,575,238</b>	-
<b>GRAND TOTAL</b>			<b>65,158,201</b>	<b>66,158,201</b>	-

## VOTE 3123 DEVOLUTION AND DISASTER MANAGEMENT

<b>1.VISION:</b> Efficient, prosperous and progressive County								
<b>2.MISSION:</b> To provide leadership, coordination and capacity building for effective and efficient service delivery								
<b>3: PROGRAMMES</b>								
Over the medium term, 2019/2020-2020/21, the department of Devolution and disaster Management will implement the following programmes:								
1. General Administration, Planning and Support Services								
2. Devolution Services								
3. Civic Education								
4. Disaster Management								
The estimates of the amount required in the year ending June 2020 and projected estimates for 2019/20 and 2020/2021 for compensation to employees, use of goods and services,								
<b>4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2020/21</b>								
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Targets FY 2020/21				Targets FY 2021/22
<b>Programme 1: General Administration, planning and support services</b>								
<b>Outcome: Effective running of both Headquarter and Decentralised units</b>								
<b>S.P 1.1 Administration, planning and support services</b>								
<b>Administration Unit</b>	Employees compensated	Number of employees compensated	260.0					
<b>Programme 2: Devolution Services</b>								
<b>Outcome: Improved service delivery to citizens</b>								
<b>S.P 2.1: Subcounty and ward administration services</b>								
<b>Sub-county administration</b>	Quarterly meetings conducted	Quarterly meetings conducted	35.0					
	Completion of subcounty Administrator's offices	Sub-county Administrator's offices completed	6.0					
	National celebrations held	Number of National celebrations held	3.0					
	County Dialogue conducted	County dialogue conducted	1.0					
	Local barazas held	Number of local barazas held	70.0					
	Devolution conference conducted	Devolution conference conducted	1.0					
<b>Programme 3: Public Participation and Civic Education</b>								
<b>Outcome: Improved service delivery to citizens</b>								
<b>S.P 2.1: Civic Education</b>								
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Targets FY 2020/21				Targets FY 2021/22
<b>Sub-county administration</b>	Conducting Focused group discussions	Number of focussed group discussions conducted	70.0					
	Conducting Intergenerational dialogues	Number of inter generational dialogues conducted	70.0					
	Training of community project monitoring committees	Number of trainings conducted	70.0					
<b>S.P 2.2: Public Participation</b>								
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Targets FY 2020/21				Targets FY 2021/22

<b>Sub-county administratio n</b>	Conducting Public participation for County laws	number of meetings conducted						
	conducting public participation for County Projects	number of meetings conducted						

**Programme 4. Special programmes**

**Outcome: Mitigating emergencies and disasters**

**S.P. 4.1 Special programmes**

<b>Disaster Unit</b>	Cash and relief food distributed	Number of beneficiaries						
	Responding to disasters	Frequency disasters are handled						

**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	REVISED ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2020/21		FY 2020/21	FY 2021/22	FY 2021/22
			KSH	KSH	REVISED ESTIMATES		KSH	KSH

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

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

2210101	Electricity			750,000	500,000	500,000		
2210102	Water and sewerage charges			1,000,000	400,000	400,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			200,000	143,137	143,137		
2210202	Internet Connections			50,000	50,000	50,000		
2210203	Courier and Postal Services			20,000	20,000	20,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,200,000	650,000	650,000		
2210302	Accommodation - Domestic Travel			500,000	300,000	300,000		
2210303	Daily Subsistence Allowance			900,000	400,000	400,000		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			600,000	-	-		
2210402	Accommodation			250,000	-	-		
2210403	Daily Subsistence Allowance			750,000	-	-		
2210502	Publishing and Printing Services			750,000	650,000	650,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals			100,000	50,000	50,000		
2210505	Trade shows and exhibitions			500,000	300,000	300,000		
2210599	Printing, advertising- Other			500,000	500,000	500,000		
2210603	Rents and Rates - Non-Residential			2,500,000	2,500,000	3,300,000		
2210604	Hire of training facilities and Equipment			350,000	350,000	250,000		
2210606	Hire of equipment, plant and machinery			600,000	-	-		
2210701	Travel Allowance			1,000,000	500,000	500,000		
2210702	Remuneration of Instructors and Contract Based Training Services			150,000	-	-		
2210703	Production and Printing of Training Materials			-	-	-		
2210704	Hire of training facilities and Equipment			360,000	-	-		
2210711	Tuition Fees			1,500,000	300,000	300,000		
2210715	Kenya School of Government			1,000,000	200,000	200,000		
2210799	Training expenses -Other Bud			1,500,000	500,000	500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,000,000	800,000	800,000		
2210802	Boards, Committees, Conferences and Seminars			1,800,000	1,000,000	1,000,000		
2211004	Fungicides, Insecticides and Sprays			400,000	1,000,000	1,000,000		

2211016	Purchase of Uniforms and Clothing - Staff		-	-	-			
2211031	Specialised Materials and Supp				2,000,000			
2211101	General Office Supplies (papers, pencils, forms, small office equipment		500,000	1,000,000	1,000,000			
2211102	Supplies and Accessories for Computers and Printers		300,000	1,363,720	1,363,720			
2211103	Sanitary and Cleaning Materials, Supplies and Services		300,000	800,000	800,000			
2211201	Refined Fuels and Lubricants for Transport		2,000,000	2,500,000	2,500,000			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade		50,000	50,000	50,000			
2211310	Contracted professional services		-	-	-			
2211311	Contracted technical services		-	-	-			
2211399	Other operating expenses		150,000	150,000	150,000			
2220101	Maintenance Expenses - Motor Vehicles		1,000,000	1,500,000	100,000			
2220105	Routine Maintenance - Vehicles		1,500,000	1,500,000	1,100,000			
2220200	Routine Maintenance - Other Assets		-	-	-			
2210201	Telephone, telex, Facsimile and mobile phone services		200,000	200,000	200,000			
2220202	Maintenance of Office Furniture and Equipment		-	-	-			
2220205	Maintenance of Buildings and Stations -- Non-Residential		-	-	-			
2220210	Maintenance of Computers, Software, and Networks		-	-	-			
2220212	Maintenance of Communications Equipment		-	-	-			
3111001	Purchase of Office Furniture and Fittings		1,500,000	2,000,000	2,000,000			
3111002	Purchase of Computers, Printers and other IT Equipment		-	-	-			
3110704	Purchase of Bicycles and Motorcycles		-	-	-			
3111009	Purchase of other Office Equipment		1,500,000	2,000,000	2,000,000			
3111111	Purchase of ICT Networkin and communication equipment		-	-	-			
<b>TOTAL</b>			-	<b>29,230,000</b>	<b>24,176,857</b>	<b>25,076,857</b>	-	-

**Programme 2.0. Devolution Services**

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

2210201	Telephone, telex, Facsimile and mobile phone services		200,000	200,000	200,000			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	250,000	250,000			
2210302	Accommodation-Domestic travel		-	-	-			
2210303	Daily Subsistence Allowance		750,000	750,000	750,000			
2210504	Advertising, Awareness and Publicity Campaigns		1,000,000	500,000	500,000			
2210505	Trade shows and exhibitions		-	-	-			
2210599	Printing, advertising- Other		500,000	500,000	500,000			
2210604	Hire of equipment, plant and machinery		500,000	500,000	-			
2210704	Hire of training facilities and equipment		-	-	-			
2210801	Catering services, accomodation( receptions ), gifts, food and drinks		1,000,000	-	-			
2210802	Boards, Committees, Conferences and Seminars		1,200,000	600,000	600,000			
2210805	National Celebrations		1,000,000	-	-			
2211101	General Office Supplies (papers, pencils, forms, small office equipment		-	-	-			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade		-	-	-			
3111099	Purchase of office furniture & other		-	-	-			
3111110	Purchase of Generators		-	-	-			
3111111	Purchase of ICT networking & Communication Equipment		-	-	-			
<b>TOTAL</b>			-	<b>6,650,000</b>	<b>3,300,000</b>	<b>2,800,000</b>	-	-

<b>Programme 3: Public Participation and Civic Education</b>							
<b>S.P 3.1: Civic Education</b>							
2210201	Telephone, telex, Facsimile and mobile phone services		200,000	200,000	-		
2210302	Accommodation -Domestic	-	300,000	300,000	300,000		
2210303	Daily Subsistence Allowance	-	300,000	300,000	300,000		
2210604	Hire of transport, Equipment	-	500,000	-	-		
2210801	Catering services, accommodation( receptions ),gifts, food and drinks	-	-	-	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment		350,000	350,000	250,000		
	<b>SUB TOTAL</b>	-	<b>1,650,000</b>	<b>1,150,000</b>	<b>850,000</b>	-	-
<b>S.P 3.2: Public Participation</b>							
2210201	Telephone, telex, Facsimile and mobile phone services		150,000	150,000	150,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	450,000	262,157	262,157		
2210303	Daily Subsistence Allowance	-	350,000	350,000	350,000		
2210604	Hire of transport, Equipment		1,000,000	-	-		
2210801	Catering services, accommodation( receptions ),gifts, food and drinks	-	1,000,000	-	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment			-	-		
2210504	Advertising, Awareness and Publicity Campaigns			-	-		
2210102	Water and Sewerage Charges			-	-		
	<b>SUB TOTAL</b>	-	<b>2,950,000</b>	<b>762,157</b>	<b>762,157</b>		-
	<b>TOTAL</b>	-	<b>4,600,000</b>	<b>1,912,157</b>	<b>1,612,157</b>	-	-
<b>Programme 4.0 Mitigating Emergencies and Disasters</b>							
2210201	Telephone, telex, Facsimile and mobile phone services		250,000	200,000	200,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		850,000	500,000	500,000		
2210303	Daily subsistence allowance		400,000	400,000	400,000		
2210502	Publishing and printing services		-	-	-		
2210604	Hire of transport, Equipment		-	-	-		
2210704	Hire of training facilities and equipment		-	-	-		
2210799	Training expenses -Other Bud		500,000	-	-		
2210801	Catering services (receptions,)accommodation,gifts ,food and drinks		900,000	500,000	500,000		
2211029	Purchase of safety gear		-	-	-		
2220210	Maintenance of computers, softwares and networks		-	-	-		
2211306	Contracted professional services		-	-	-		
2211101	General office supplies(papers ,pencils,forms,small office equipment etc)		450,000	450,000	450,000		
2640499	Other Current Transfers - Othe		-	-	-		
2640299	Emergency Relief (Others)		100,000,000	100,000,000	150,000,000		
2211102	Supplies and Accessories for computers and printers		500,000	500,000	500,000		
3111102	Purchase of computers,printers and other IT equipment		-	-	-		
3111120	Purch. of Specialised Plant. -			-	1,900,000		
3111111	Purchase of ICT networking and communication equipment		-	-	-		
	<b>TOTAL</b>	-	<b>103,850,000</b>	<b>102,550,000</b>	<b>154,450,000</b>	-	-
	<b>GROSS TOTAL</b>	-	<b>144,330,000</b>	<b>131,939,014</b>	<b>183,939,014</b>	-	-
<b>6.DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY</b>							
ITEM CODE				APPROVED ESTIMATES			PROJECTED ESTIMATES

	ITEM DESCRIPTION	PROJECT NAME	WARD	FY 2020/21				FY 2021/22
				KSH				KSH
<b>P.3. Devolution Services</b>								
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of toilets at Sub county offices					-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 3 no.Ward Administrators offices	Rabai Kisurutini, Adu & Mwanamwinga	24,000,000			-	
3110202	Non-Residential Buildings (offices, s	Construction of Ward Administrators offices at Mwanamwinga Ward	Mwana Mwinga				-	4,000,000
3110203	Non-Residential Buildings (offices, s	Construction of Ward Administrators offices at Shika Adabu, Rabai Kisurutini	Rabai Kisurutini				-	4,000,000
3110204	Non-Residential Buildings (offices, s	Construction of Ward Administrators offices at Ramada, Adu Wadu	Adu				-	4,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of Mariakani County Offices' Toilets		1,000,000			-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Sub county Administrators offices					-	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Rabai Sub-County Administrator's Office Kambe/Ribe Ward	Kambe-Ribe	1,500,000	1,500,000	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Ganze Sub-County Administrator's Office Ganze ward	Ganze	1,750,000	1,750,000	1,750,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Kaloleni Sub-County Administrator's Office Kaloleni Ward	Kaloleni	2,000,000	2,000,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Magarini Sub-County Administrator's Office Garashi Ward	Garashi	2,500,000	2,500,000	2,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Kilifi South Sub-County Administrator's Office at Junju Ward	Junju	3,060,041	3,060,041	3,060,041		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Kilifi North Sub-County Administrator's Office at Matsangoni Ward	Matsangoni	5,000,000	5,000,000	5,000,000		



3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2No. Cubicle Pit latrine for Kilifi North Subcounty Office	Matsangoni	1,050,000	1,050,000	1,050,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2No. Cubicle Pit latrine for Magarini Subcounty Office	Garashi	1,050,000	1,050,000	1,050,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2No. Cubicle Pit latrine for Ganze Subcounty Office	Ganze	1,050,000	1,050,000	1,050,000		
		<b>SUB TOTAL</b>		<b>43,960,041</b>	<b>18,960,041</b>	<b>18,960,041</b>	<b>12,000,000</b>	-
<b>P.4.Disaster Management</b>					-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of beach safety units		4,000,000	-	-	4,000,000	
2640499	Other Current Transfers - Othe	Cash Transfer to PLWDs		3,000,000	3,000,000	3,000,000		
2640499	Other Current Transfers - Othe	Cash Transfer to Elderly		29,000,000	29,000,000	29,000,000		
3110299	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Emergency Operational Center			-	-		
		<b>SUB TOTAL</b>		<b>36,000,000</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>4,000,000</b>	
		<b>GROSS TOTAL</b>		<b>79,960,041</b>	<b>50,960,041</b>	<b>50,960,041</b>	<b>16,000,000</b>	

# VOTE 3123 PUBLIC SERVICE MANAGEMENT

**1.VISION:**

Efficient, prosperous and progressive County

**2.MISSION:**

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

**3: PROGRAMMES**

medium

1. General Administration, Planning and Support Services

2.Strategic Human Resource Management

3.Law enforcement

estimates

**RECURRENT**

ITEMCODE	ITEM DESCRIPTION	APPROVED ESTIMATES	BASELINE ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	REVISED ESTIMATES 2	PROJECTED ESTIMATES	
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21	FY 2020/21	FY 2021/22	FY 2021/22
		KSH	KSH	KSH	KSH		KSH	KSH
<b>Programme 1: General Administration, Planning and Support Services</b>								
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>								
2110199	Basic Salaries - Permanent - Others		107,658,315	84,661,607	84,661,607	103,661,607		
2110202	Casual labour - others		21,938,959	10,000,000	25,150,000	25,150,000		
2110299	Basic Salaries-Temporary-Others		3,600,000	15,150,000	-	-		
2110301	House Allowance		36,000,000	30,205,549	30,205,549	27,654,496		
2110308	Extraneous Allowance		514,800	612,000	612,000	2,412,000		
2110314	Transport Allowance		16,000,000	25,092,599	25,092,599	14,407,599		
2110320	Leave Allowance		5,000,000	10,756,129	10,756,129	3,756,129		
2110322	Risk Allowance		408,000	408,000	408,000	408,000		
2110311	Transfer Allowance		700,000		-	200,000		
2120101	Employer Contributions to National Social Security Fund		700,000	619,200	619,200	1,119,200		
2120102	Employer Contribution to Staff Pensions Scheme		15,000,000	20,925,906	20,925,906	18,610,906		
2210102	Water and sewerage charges							
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		470,500	500,000	500,000	500,000		
2210202	Internet Connections		50,000	50,000	50,000	50,000		
2210203	Courier and Postal Services		100,000	50,000	50,000	50,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, et		50,000	500,000	500,000	500,000		
2210302	Accommodation - Domestic Travel		800,000	500,000	500,000	500,000		
2210303	Daily Subsistence Allowance		400,000	700,000	700,000	1,350,000		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, e		300,000	-	-	-		
2210402	Accommodation		-	-	-	-		
2210403	Daily Subsistence Allowance		-	-	-	-		
2210502	Publishing and Printing Services		150,000	200,000	200,000	200,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals		100,000	200,000	200,000	200,000		
2210505	Trade shows and exhibitions		150,000	400,000	400,000	400,000		
2210599	Printing,advertising- Other		4,000,000	700,000	700,000	2,286,190		
2210604	Hire of transport and Equipment		200,000	300,000	300,000	300,000		
2210606	Hire of equipment,plant and machinery		240,000	150,000	150,000	150,000		
2210701	Travel Allowance		-	250,000	250,000	250,000		
2210702	Remuneration of Instructors and Contract Based Training		-	-	-	-		
2210703	Production and Printing of Training Materials		-	-	-	-		
2210704	Hire of training facilities and Equipment		-	-	-	-		
2210711	Tuition Fees		204,700	300,000	300,000	300,000		

2210715	Kenya School of Government		345,000	750,000	500,000	500,000		
2210799	Training expenses -Other Bud		8,000	1,000,000	1,000,000	1,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts, F		1,500,000	1,500,000	1,500,000	1,500,000		
2210802	Boards, Committees, Conferences and Seminars		700,000	800,000	800,000	800,000		
2210807	Medals , Awards and Honors		600,000	600,000	600,000	600,000		
2210910	Medical Insurance		198,400,000	150,000,000	250,000,000	248,403,805		
2210999	Insurance costs -other		10,000,000	-	35,000,000	25,110,005		
2211004	Fungicides, Insecticides and Sprays		600,000	600,000	600,000	600,000		
2211031	Specialised Materials - Other				1,150,000	1,150,000		
2211016	Purchase of Uniforms and Clothing - Staff		3,000,000	-	-	-		
2211101	General Office Supplies (papers, pencils, forms, small offic		2,900,000	2,000,000	3,500,000	4,000,000		
2211102	Supplies and Accessories for Computers and Printers		2,000,000	1,000,000	3,000,000	4,721,190		
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,100,000	600,000	1,800,000	2,300,000		
2211201	Refined Fuels and Lubricants for Transport		600,000	1,500,000	-	1,000,000		
2211301	Bank Service Commission and Charges					3,250,000		
2211306	Membership Fees, Dues and Subscriptions to Professional		250,000	-	-	-		
2211310	Contracted professional services		1,575,082	3,000,000	-	-		
2211311	Contracted technical services		100,000	-	-	-		
2211313	Security Operations		100,000	-	-	-		
2211329	HIV AIDS Secretariat workplace policy Development		150,000	-	-	-		
2211399	Other operating expenses		50,000	500,000	500,000	500,000		
2220101	Maintenance Expenses - Motor Vehicles		1,950,000	1,000,000	3,000,000	3,760,803		
2220105	Routine Maintenance - Vehicles		750,000	500,000	2,000,000	2,700,000		
2220200	Routine Maintenance - Other Assets		300,000		-	-		
2210201	Telephone, telex, Facsimile and mobile phone services		280,000		-	-		
2220202	Maintenance of Office Furniture and Equipment		200,000	-	-	-		
2220205	Maintenance of Buildings and Stations -- Non-Residential		405,000	-	-	-		
2220210	Maintenance of Computers, Software, and Networks		166,244	-	-	-		
2220212	Maintenance of Communications Equipment		100,000	-	-	-		
2220299	Routine Maintenance - Other Assets			268,121	568,121	568,121		
3111001	Purchase of Office Furniture and Fittings		800,000	-	-	-		
3111002	Purchase of Computers, Printers and other IT Equipment		1,500,000	-	1,722,800	1,722,800		
3111009	Purchase of other Office Equipment		1,050,000	-	1,100,000	1,100,000		
3111111	Purchase of ICT Networkin and communication equipme		500,000	-	-	-		
3111499	Research, Feasibility Studies				-	3,000,000		
2420499	Other Creditors - Other (Budge		-		-	-		
<b>TOTAL</b>			<b>446,714,600</b>	<b>368,849,111</b>	<b>511,571,911</b>	<b>512,702,851</b>		
<b>S.P. 1.2 COUNTY SECRETARY</b>								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		350,000	200,000	200,000	200,000		
2210202	Internet Connections		110,000	50,000	50,000	50,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc		550,000	500,000	500,000	500,000		
2210302	Accommodation-Domestic Travel		750,000	600,000	600,000	600,000		
2210303	Daily Subsistence Allowance		1,750,000	750,000	750,000	750,000		
2210304	Sundry items (e.g Air port tax, taxis etc)		10,000	200,000	200,000	200,000		
2210599	Printing, advertising -others		330,000	250,000	250,000	250,000		

2210799	Training Expenses - Other (Bud		300,000	400,000	400,000	400,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Fo		950,000	600,000	600,000	600,000		
2210802	Boards, Committees,Conferences and Seminars		500,000	500,000	500,000	500,000		
2211010	Supplies for Broadcasting & information service		300,000	-	-	-		
2211101	General Office Supplies (papers, pencils, forms, small offic		2,068,122	500,000	500,000	500,000		
2211103	Sanitary and Cleaning Materials,Supplies and Services		420,000	400,000	400,000	400,000		
2211199	Office and General supplies		1,520,000	500,000	500,000	500,000		
3110701	Purchase of Motor vehicles		11,200,000		-	150,000		
	<b>SUB TOTAL</b>		<b>21,108,122</b>	<b>5,450,000</b>	<b>5,450,000</b>	<b>5,600,000</b>	-	-
<b>S.P. 1.3 ENFORCEMENT</b>								
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			-	-	-		
2210302	Accomodation -Domestic			-	-	-		
2210303	Daily Subsistence Allowance			-	-	-		
2210502	Publishing and Printing Services			-	-	-		
2210701	Travel Allowance			800,000	800,000	800,000		
2210711	Tuition Fees			-	-	-		
2210799	Training expenses -Other Bud			600,000	600,000	600,000		
2210801	Catering services, accomodation( receptions ),gifts, food and drinks			850,000	-	-		
2211016	Purchase of Uniforms and Clothing - Staff			3,000,000	1,500,000	1,500,000		
2211013	military and security supplies and equipment							
	<b>SUB TOTAL</b>		-	<b>5,250,000</b>	<b>2,900,000</b>	<b>2,900,000</b>	-	-
			<b>467,822,722</b>	<b>379,549,111</b>	<b>519,921,911</b>	<b>521,202,851</b>	-	-
<b>Programme 2.0.Strategic Human Resource Management</b>								
<b>S.P. 2.1.Strategic Human Resource Development</b>								
2210301	Travel Costs (airlines, bus, railway, mileage allowances, et		50,000	300,000	300,000	300,000		-
2210302	Accomodation -Domestic		150,000	350,000	350,000	350,000		-
2210303	Daily Subsistence Allowance		800,000	500,000	500,000	500,000		
2210502	Publishing and Printing Services		120,000	200,000	200,000	200,000		
2210715	Kenya School of Government		500,000	500,000	500,000	500,000		
2210799	Training expenses -Other Bud		447,500	800,000	800,000	800,000		
2210801	Catering services, accomodation( receptions ),gifts, food		108,000	750,000	27,200	27,200		
3111499	Research, Feasibility Studies							-
	<b>Sub Total</b>		<b>2,175,500</b>	<b>3,400,000</b>	<b>2,677,200</b>	<b>2,677,200</b>	-	-
<b>S.P.2.2.Human resource Management</b>								
2210301	Travel Costs (airlines, bus, railway, mileage allowances, et		100,000	-	-	-		-
2210303	Daily Subsistence Allowance		800,000	500,000	500,000	1,000,000		-
2210799	Training expenses -Other Bud		420,000	650,000	-	-		-
2210801	Catering services, accomodation( receptions ),gifts, food		500,000	650,000	650,000	650,000		-
2210808	Purchase of coffins (benevolence)		200,000	400,000	400,000	400,000		-
2211306	Contracted professional services		2,000,000	2,000,000	-	-		-
3111111	Purchase of ICT Networking and communication equipm		-	2,000,000	-	-		-
	<b>Sub Total</b>		<b>4,020,000</b>	<b>6,200,000</b>	<b>1,550,000</b>	<b>2,050,000</b>	-	-
	<b>TOTAL</b>		<b>6,195,500</b>	<b>9,600,000</b>	<b>4,227,200</b>	<b>4,727,200</b>	-	-
<b>P 3 SPECIAL INITIATIVES</b>								
2640299	(Others)		112,249,338					-

	SUB TOTAL			112,249,338			-		
	GROSS TOTAL			586,267,560	389,149,111	524,149,111	525,930,051	1,780,940	-

**6.DEVELOP**

3110704	Purchase of Bicycles and Motorcycles	Purchase of motorbikes (6 no.) for Enforcement Unit at Mtwapa	Shimo la Tewa	2,500,000					
		<b>Total</b>		<b>2,500,000</b>	-	-	-		-

## VOTE 3134 KILIFI MUNICIPALITY

### 1: VISION

Safe, inclusive and sustainable Urban Development

### 2.MISSION

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

### 4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE

#### 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**

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

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

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

### 8.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS

ITEM CODE	ITEM DESCRIPTION	BUDGET ESTIMATES					
		FY 2020/2021		REVISED ESTIMATES 1	REVISED ESTIMATES 2	FY 2021/22	FY 2022/23
		KSH				KSH	KSH
<b>Programme 2: General Administration, planning and support services</b>							
<b>Sub-Programme 2.1: Administration and Human Resource Management</b>							
2110199	Basic Salaries - Permanent - Others			-			
2110201	Contractual Employees	2,300,000		2,300,000	2,300,000		
2110202	Casual Labour - Others			-	-		
2110301	House allowance			-	-		
2110314	Transport allowance			-	-		
2110315	Extraneous Allowance			-	-		
2110320	Leave allowance			-	-		
2120101	Employer Contributions to National Social Security Fund	100,000		100,000	100,000		
2120103	Employer Contribution to Staff Pensions Scheme			-	-		
2210101	Electricity	50,000		50,000	50,000		
2210102	Water and Sewerage Charges	20,000		20,000	20,000		

2210103	Gas expenses	15,000		15,000	15,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000		300,000	300,000		
2210202	Internet Connections	250,000		250,000	250,000		
2210203	Courier & Postal Services			-	-		
2210303	Daily Subsistence Allowance	2,000,000		2,000,000	2,250,000		
2210502	Publishing and Printing services	950,000		950,000	650,000		
2210503	Subscription to newspapers, magazines and periodicals			-	-		
2210504	Advertising, Awareness and Publicity Campaigns	665,000		665,000	665,000		
2210603	Rents and Rates - Non-Residential	2,000,000		2,000,000	2,000,000		
2210604	Hire of transport, Equipments	100,000		100,000	100,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			-	-		
2210802	Boards, Committees, Conferences and Seminars	1,400,000		1,400,000	1,400,000		
2211016	Purchase of Uniforms for Staff			-	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000		750,000	750,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000		500,000	500,000		
2211310	Contracted Professional Services	2,000,000		2,000,000	2,000,000		
2220299	Routine Maintenance - Other As	1,580,000		1,580,000	1,580,000		
3110302		2,000,000		2,000,000	2,000,000		
	<b>SUB TOTAL</b>	<b>16,980,000</b>		<b>- 16,980,000</b>	<b>16,930,000</b>		
<b>Sub-Programme 1.2: Management of Board Affairs</b>							
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	720,000		720,000	720,000		
2210303	Daily Subsistence Allowance	1,000,000		1,000,000	1,000,000		
2210604	Hire of Transport, Equipments	200,000		200,000	200,000		
2210799	Training Expenses Other Budget	100,000		100,000	100,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000	500,000		
2210802	Boards, Committees, Conferences and Seminars	300,000		300,000	300,000		
2210809	Board Allowance	1,000,000		1,000,000	1,350,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment	200,000		200,000	200,000		

2211320	Temporary Committee Expenses	1,000,000		1,000,000	1,000,000		
	<b>SUB TOTAL</b>	<b>5,020,000</b>	-	<b>5,020,000</b>	<b>5,370,000</b>		
<b>sub programme 1.3: Public Participation</b>							
2210502	Publishing and Printing services	500,000		500,000	200,000		
2210504	Advertising, Awareness and Publicity Campaigns	300,000		300,000	300,000		
2210604	Hire of Transport, Equipments	200,000		200,000	200,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,900,000		1,900,000	1,900,000		
2211101		100,000		100,000	100,000		
	sub-total	<b>3,000,000</b>	-	<b>3,000,000</b>	<b>2,700,000</b>		
		<b>25,000,000</b>	-	<b>25,000,000</b>	<b>25,000,000</b>		
<b>ITEM CODE</b>	<b>ITEM DESCRIPTION</b>	<b>LOCATION</b>					
<b>Programme 2: General Administration,</b>							
<b>Sub-Programme 2.1: Administration and</b>							
	Kenya Urban Support Programme-Urban Development Grant	HQ	96,593,668	96,593,668	96,593,668		
	<b>TOTAL</b>	-	<b>96,593,668</b>	<b>96,593,668</b>	<b>96,593,668</b>	-	-



## VOTE 3134 MALINDI MUNICIPALITY

### 1: VISION

Well planned urban area and preferred tourism destination

### 2.MISSION

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

### 3.PROGRAMMES

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

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

Sub-Programme 1.1: Administration and Human Resource Managemt

Sub-Programme 1.2: Management of Board Affairs

sub programme 1.3: Public Participation

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES					FY 2021/22	FY 2022/23
		FY 2020/2021	changes	revised Estimates	revised estimates 2	KSH		
		KSH				KSH		
<b>Programme 1: General Administration, planning and support services</b>								
<b>Sub-Programme 2.1: Administration and Human Resource Managemt</b>								
2110199	Basic Salaries - Permanent - Others	4,536,000		4,536,000	4,536,000			
2110201	Contractual Employees	6,240,000		6,240,000	6,240,000			
2110202	Casual Labour - Others	4,800,000		4,800,000	4,800,000			
2110301	House allowance			-	-			
2110314	Transport allowance			-	-			
2110315	Extraneous Allowance			-	-			
2110320	Leave allowance			-	-			
2120101	Employer Contributions to National Social Security Fund	200,000		200,000	200,000			
2120103	Employer Contribution to Staff Pensions Scheme			-	-			
2210101	Electricity	2,000,000		2,000,000	2,108,854			
2210102	Water and sewerage charges	114,000		114,000	114,000			
2210103	Gas expenses	60,000		60,000	60,000			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000	200,000			
2210203	Courier and Postal Services	100,000		100,000	70,000			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			-	100,000			
2210303	Daily Subsistence Allowance	1,000,000		1,000,000	1,000,000			
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000		500,000	600,000			
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000		1,000,000	900,000			
2210402	Accommodation Foreign travel	1,400,000	(1,400,000)	-	-			
2210502	Publishing and Printing services	100,000		100,000	100,000			
2210503	Subscription to newspapers,magazines and periodicals	100,000		100,000	6,000			
2210504	Advertising, Awareness and Publicity Campaigns			-	-			
2210604	Hire of transport, Equipments			-	-			
2210606	Hire of Equipment, Plant and Machinery	100,000	(358,146)	(258,146)	(400,000)			
2210704	Hire of Training Facilities and Equipment	100,000		100,000	-			
2210715	Kenya School of Government	150,000		150,000	150,000			

2210799	Training Expenses - Other (Bud	300,000		300,000	300,000		
2210799	Training expenses			-	-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000	300,000		
2210802	Boards, Committees, Conferences and Seminars	200,000		200,000	200,000		
2210805	National Celebrations	150,000	(50,000)	100,000	45,000		
2210904	Motor Vehicle Insurance	600,000	(400,000)	200,000	150,000		
2211016	Purchase of Uniforms for Staff	1,000,000		1,000,000	1,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			-	-		
2211102	Supplies and Accessories for Computers and Printers	200,000		200,000	500,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000	300,000		
2211201	Refined fuel and lubricants for transport	1,000,000		1,000,000	1,000,000		
2211305	Contracted Guards & cleaning services	1,500,000		1,500,000	1,500,000		
2211310	Contracted Professional Services	800,000		800,000	800,000		
2220101	Maintenance expenses - motor vehicles	500,000		500,000	500,000		
2220202	Maintenance of Office Furniture and Equipment	100,000		100,000	112,000		
2220205	Maintenance of buildings and stations			-	-		
2220210	Maintenance of Computers, Software, and Networks	100,000		100,000	100,000		
2220212	Maintenance of Communications Equipment	100,000		100,000	100,000		
3111003	Purchase of Airconditioners, Fans and Heating Appliances	100,000		100,000	100,000		
3111004	Purchase of Exchanges and other Communications Equipment	100,000		100,000	100,000		
	<b>SUB TOTAL</b>	<b>30,050,000</b>	<b>(2,208,146)</b>	<b>27,841,854</b>	<b>27,891,854</b>		
<b>Sub-Programme 1.2: Management of Board Affairs</b>							
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000	500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000	1,000,000		
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,200,000	2,200,000	2,200,000		
2210809	Board Allowance	2,000,000		2,000,000	2,000,000		
	<b>SUB TOTAL</b>	<b>4,500,000</b>	<b>1,200,000</b>	<b>5,700,000</b>	<b>5,700,000</b>		
<b>sub programme 1.3: Public Participation</b>							
2210502	Publishing and Printing services	100,000		100,000	100,000		
2210504	Advertising, Awareness and Publicity Campaigns	50,000		50,000	-		
2210604	Hire of Transport, Equipments	100,000		100,000	100,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000	200,000		
		<b>450,000</b>	<b>-</b>	<b>450,000</b>	<b>400,000</b>		
	<b>TOTAL</b>	<b>35,000,000</b>	<b>(1,008,146)</b>	<b>33,991,854</b>	<b>33,991,854</b>		
<b>ITEM CODE</b>	<b>ITEM DESCRIPTION</b>						
	<b>Administration and Support Services</b>						
3110302	Refurbishment of Office Buildings	5,000,000		5,000,000	5,000,000		
3110704	Provision for the 2 No. Motor Cycles for the Inspectorate	800,000	(400,000)	400,000	350,000		
	Kenya Urban Support Programme-Urban Development Grant		233,406,332	233,406,332	233,406,332		

	<b>SUB TOTAL</b>	<b>5,800,000</b>	<b>233,006,332</b>	<b>238,806,332</b>	<b>238,756,332</b>	-	-
	<b>Transport and Infrastructure</b>						
3110599	Rehabilitation of Roads and replacement of displaced cabros	3,000,000	(1,000,000)	2,000,000	2,000,000		
3110599	Maintainance of parking slots	1,500,000	(500,000)	1,000,000	1,000,000		
3110504	Rehabilitation of Street Furniture	2,000,000	(500,000)	1,500,000	1,500,000		
3110599	Maintainance of Storm Water Drainage Covers and Gratings	2,000,000	(500,000)	1,500,000	1,500,000		
	<b>SUB TOTAL</b>	<b>8,500,000</b>	<b>(2,500,000)</b>	<b>6,000,000</b>	<b>6,000,000</b>		
	<b>S.P Environmental Management</b>						
3111305	Urban greening from the Airport to roundabout, to New Law Court, Ginney to Oasis Centre	1,500,000	(500,000)	1,000,000	2,050,000		
3110599	Installation of solid waste garbage bins	3,000,000	(1,000,000)	2,000,000	2,000,000		
3110599	Erection of billboards and signage for messaging	1,200,000	(1,200,000)	-	-		
3110599	Construction of Solid Waste Receptacles	1,000,000	(500,000)	500,000	500,000		
3110704	Acquisition of 'Taka' Bikes	500,000	(200,000)	300,000	300,000		
	<b>SUB TOTAL</b>	<b>7,200,000</b>	<b>(3,400,000)</b>	<b>3,800,000</b>	<b>4,850,000</b>		
	<b>S.P Physical Planning</b>						
3111499	IDeP preparation-5 year Municipality Plan	5,000,000		5,000,000	5,000,000		
	<b>SUB TOTAL</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>5,000,000</b>		
	<b>S.P Social Development &amp; Disaster Management</b>						
3110599	Provision of modern, mobile micro business stalls	4,500,000	(1,500,000)	3,000,000	3,000,000		
3110599	Maintainance of street and mass Lights	3,000,000	(2,000,000)	1,000,000	1,000,000		
2211016	Provision of uniforms and other sports equipment	2,000,000		2,000,000	1,000,000		
	<b>SUB-TOTAL</b>	<b>14,500,000</b>	<b>(3,500,000)</b>	<b>11,000,000</b>	<b>10,000,000</b>	-	-
	<b>GROSS TOTAL</b>	<b>36,000,000</b>	<b>223,606,332</b>	<b>259,606,332</b>	<b>259,606,332</b>	-	-





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