REPUBLIC OF KENYA COUNTY GOVERNMENT OF KILIFI



FY 2018/19 PROGRAMME BASED BUDGET ESTIMATES OF THE COUNTY GOVERNMENT OF KILIFI FOR THE PERIOD ENDING JUNE 30, 2019

THE CHIEF OFFICER DEPARTMENT OF FINANCE AND ECONOMIC PLANNING P.O BOX 519-80801 KILIFI, KENYA

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THE KILIFI COUNTY APPROPRIATION ACT No.2 of 2018

Date of Assent: 3rd August, 2018

Date of Commencement: See section 1

AN ACT of County Assembly of Kilifi to authorize the issue of a sum of money out of the County Revenue Fund and its application towards the service of the year ending on the 30th June 2019 and to appropriate those sums for certain public services and purposes. ENACTED by the County Assembly of Kilifi, as follows-

Short title

- 1. This Act may be cited as Kilifi County Appropriation Act,2018 and shall come into effect as from 1st July, 2018. Issue of KSh. 13,362,239,312 out of the County Revenue Fund for services of the year ending on the 30th June 2019.
- 2. The County Treasury may issue the sum of Kenya shillings Thirteen billion, Eight hundred and Seven million, Seven hundred and Seventy four thousand, Four hundred and Eighty four out of the County Revenue Fund and apply it towards the supply granted for the service of the year ending on the 30th June, 2019.

Appropriation of the money granted

3. The sum granted by Section 2 shall be appropriated for the several services and purposes specified in the second column of the Schedule, in the amounts specified in the third Column of that Schedule.

Appropriation in Aid

4. In addition to the sum granted by Section 2, the sums specified in the fourth column of the schedule where applicable shall be applied for several services and purposes specified in the second column in that schedule, out of revenue directed to be applied outside the revenue fund under Article 207 (1)(b) of the Constitution.

Vote	Service orPurpose	Supply	Appropriation in Aid
Recurrent Expenditure			
R3111	The amount required in the year ending 30th June, 2019 for current expenses of the County Assembly for expenses on programmes including expenses on general administration	903,514,171	
R3112	The amount required in the year ending 30th June, 2019 for current expenses of the Office of the Governor for expenses on programmes including expenses on general administration	354,810,088	
R3124	The amount required in the year ending 30th June, 2019 for current expenses of the County Attorney for expenses on programmes including expenses on general administration	111,258,000	
R3113	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Finance for expenses on programmes including expenses on general administration	632,937,126	
R3125	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Economic Planning for expenses on programmes	33,825,000	
R3114	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Agriculture for expenses on programmes including expenses on general administration	320,192,219	
R3126	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Livestock for expenses on programmes	31,170,563	
R3127	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Fisheries for expenses on programmes	30,295,066	
R3115	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Water & Sanitation for expenses on programmes including expenses on general administration	187,833,228	
R3128	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Environment, Natural Resources & Wildlife for expenses on programmes	58,100,000	
R3116	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Education for expenses on programmes including expenses on general administration	1,042,445,610	
R3129	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Information, Communication & Technology for expenses on programmes	37,000,000	
R3117	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Medical Services for expenses on programmes including expenses on general administration	2,253,919,542	445,535,172
R3130	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Public Health for expenses on programmes	254,243,263	
R3118	The amount required in the year ending 30th June, 2019 for current expenses of Roads, Transport & Public Works for expenses on programmes including expenses on general administration	442,469,214	
R3119	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Lands & Energy for expenses on programmes including expenses on general administration	144,433,351	
R3131	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Physical Planning, Urban Development and Housing for expenses on programmes	52,362,000	
R3120	The amount required in the year ending 30th June, 2019 for current expenses of the Gender, Culture, Social Services and Sports for expenses on programmes including expenses on general administration	109,074,266	
R3121	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Trade, & Tourism for expenses on programmes including expenses on general administration	96,344,758	
R3132	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Cooperative Development for expenses on programmes	5,780,000	
R3122	The amount required in the year ending 30th June, 2019 for current expenses of the County Public Service Board for expenses on programmes including expenses on general administration	61,509,147	
R3123	The amount required in the year ending 30th June, 2019 for current expenses of the Devolution, Public Service and Disaster Management for expenses on programmes including expenses on general administration	545,617,913	
SUB-TOTAL	autimisuation	7,709,134,524	445,535,172
	Development Expenditure		.,
D3111	The amount required in the year ending 30th June, 2019 for capital expenses of the County Assembly for expenses on programmes including expenses on general administration	311,166,800	
D3112	The amount required in the year ending 30th June, 2019 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, 2019 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, 2019 for capital expenses of the County Division for Finance for expenses on programmes including expenses on general administration	28,924,701	
D3125	The amount required in the year ending 30th June, 2019 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, 2019 for capital expenses of the County Division for Agriculture for expenses on programmes including expenses on general administration	362,286,158	
D3126	The amount required in the year ending 30th June, 2019 for capital expenses of the County Division for Livestock for expenses on programmes including expenses on general administration	95,341,204	
D3127	The amount required in the year ending 30th June, 2019 for capital expenses of the County Division for Fisheries for expenses on programmes	59,225,000	
D3115	The amount required in the year ending 30th June, 2019 for capital expenses of the County Division for Water & Sanitation for expenses on programmes including expenses on general administration	950,627,635	
D3128	The amount required in the year ending 30th June, 2019 for capital expenses of the County Division for Environment, Natural Resources & Wildlife for expenses on programmes	98,118,000	
D3116	The amount required in the year ending 30th June, 2019 for capital expenses of the County Division for Education for expenses on programmes including expenses on general administration	826,621,978	
D3129	The amount required in the year ending 30th June, 2019 for capital expenses of the County Division for Information, Communication & Technology for expenses on programmes	10,000,000	
	The amount required in the year ending 30th June, 2019 for capital expenses of the County Division for		

GRAND TOTAL		13,362,239,312	445,535,172
SUB TOTAL		5,653,104,788	-
D3123	The amount required in the year ending 30th June, 2019 for capital expenses of Devolution, Public Service and Disaster Management for expenses on programmes including expenses on general administration	67,844,351	
D3122	The amount required in the year ending 30th June, 2019 for capital expenses of the County Public Service Board for expenses on programmes including expenses on general administration	-	
D3132	The amount required in the year ending 30th June, 2019 for capital expenses of the County Division for Cooperative Development for expenses on programmes including expenses on general administration	-	
D3121	The amount required in the year ending 30th June, 2019 for capital expenses of the County Division for Trade, & Tourism for expenses on programmes including expenses on general administration	180,746,544	
D3120	The amount required in the year ending 30th June, 2019 for capital expenses of the Gender, Culture, Social Services and Sports for expenses on programmes including expenses on general administration	256,343,185	
D3131	The amount required in the year ending 30th June, 2019 for capital expenses of the County Division for Physical Planning, Urban Development and Housing for expenses on programmes including expenses on general administration	498,406,129	
D3119	The amount required in the year ending 30th June, 2019 for capital expenses of the County Division for Lands & Energy for expenses on programmes including expenses on general administration	46,500,000	
D3118	The amount required in the year ending 30th June, 2019 for capital expenses of Roads, Transport & Public Works for expenses on programmes including expenses on general administration	1,013,159,186	
D3130	The amount required in the year ending 30th June, 2019 for capital expenses of the County Division for Public Health for expenses on programmes	-	

FY 201	8/19 BUDGET FR	AMEWORK	
	Approved Estimates	Estimat	tes
DESCRIPTION	FY 2017/18	FY 2018/19	FY 2018/19 (%)
REVENUE	10,953,306,804	13,807,774,484	100%
Total Allocation of Equitable Share of Revenue Raised Nationally	10,023,643,547	10,833,000,000	78.5%
Equitable Share	9,950,900,000	10,833,000,000	78.5%
Unspent CRF	72,743,547		
Total Conditional Grants from the National Government Revenue	-	564,228,319	4.1%
Compensation for User Fee Foregone		25,969,864	0.2%
Leasing of Medical Equipment		200,000,000	1.4%
Road Maintenance Fuel Levy		285,223,455	2.1%
Rehabilitation of Village Polytechnic		53,035,000	0.4%
Total Conditional allocations to County Governments from Loans and Grants from Development Partners	-	1,065,479,644	7.7%
Kenya Devolution Support Programme (KDSP)		61,148,106	0.4%
Agricultural and Rural Inclusive Growth Project (NARIGP)		140,435,163	1.0%
Water and Sanitation Development Project		400,000,000	2.9%
Transforming Healthcare Systems for Universal Care Project (THSUCP)		100,000,000	0.7%
Universal Healthcare in Devolved System Program(DANIDA)		33,361,875	0.2%
Kenya Urban Support Programme		330,534,500	2.4%
Own Source Revenue	929,663,257	1,345,066,521	9.7%
Health Service Improvement Fund	208,413,052	445,535,172	3.2%
Land Rates and other Land Revenue	217,815,688	313,677,194	2.3%
Cess on natural resources	255,086,204	341,052,835	2.5%
Business Permits	157,974,770	114,623,556	0.8%
Parking Fees	41,747,093	21,488,039	0.2%
Market Fees	7,349,685	15,258,534	0.1%
Bill Boards and signage	22,917,678	16,604,823	0.1%
Building Plan approval and Inspection		8,102,161	0.1%
Rent/Stall rents	593,864	6,896,158	0.0%
Survey fees and plot rents		2,307,628	0.0%
Sale of Tender Documents		625,010	0.0%
Plot ground rent		6,198,608	0.0%
House rent		1,963,043	0.0%
Refuse Collection	1,038,631	563,781	0.0%
Food Hygiene Fees	4,779,771	1,143,701	0.0%
Slaughter House and Livestock sale Yards	6,194,987	2,088,733	0.0%
Others	5,751,834	46,937,545	0.3%
GROSS EXPENDITURE	11,943,946,781	13,807,774,484	100.0%
TOTAL RECURRENT	7,477,020,683	8,154,669,696	59%
County Assembly Office of the Governor	900,423,148 563,129,935	903,514,171	6.5%
County Attorney	303,123,333	111,258,000	0.8%
County Division for Finance	593,974,614	632,937,126	4.6%
County Division for Economic Planning		33,825,000	0.2%
County Division for Agriculture	334,830,052	320,192,219	2.3%
County Division for Livestock		31,170,563	0.2%
County Division for Fisheries		30,295,066	0.2%
County Division for Water & Sanitation	207,381,037	187,833,228	1.4%
County Division for Environment, Natural Resources & Wildlife	53,495,000	58,100,000	0.4%
County Division for Education	913,117,443	1,042,445,610	7.5%
County Division for Information, Communication & Technology		37,000,000	0.3%
County Division for Medical Services	2,143,773,134	2,699,454,714	19.6%
County Division for Public Health	40,285,273	254,243,263	1.8%
Roads, Transport & Public Works	347,744,314	442,469,214	3.2%
County Division for Lands & Energy	271,247,969	144,433,351	1.0%
County Division for Physical Planning, Urban Development and Housing	8,640,000	52,362,000	0.4%
Gender, Culture, Social Services and Sports	141,044,963	109,074,266	0.8%

County Division for Trade, & Tourism	105,365,456	96,344,758	0.7%
County Division for Cooperative Development		5,780,000	0.0%
County Public Service Board	90,434,179	61,509,147	0.4%
Devolution, Public Service and Disaster Management	762,134,166	545,617,913	4.0%
TOTAL DEVELOPMENT	4,466,926,098	5,653,104,788	41%
County Assembly	149,800,000	311,166,800	2.3%
Office of the Governor		=	
County Attorney		=	
County Division for Finance	38,000,000	28,924,701	0.2%
County Division for Economic Planning		-	0.0%
County Division for Agriculture	209,164,804	362,286,158	2.6%
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County Division for Livestock	155,203,737	95,341,204	0.7%
County Division for Fisheries		59,225,000	0.4%
County Division for Water & Sanitation	781,210,455	950,627,635	6.9%
County Division for Environment, Natural Resources & Wildlife	103,375,000	98,118,000	0.7%
County Division for Education	650,582,209	826,621,978	6.0%
County Division for Information, Communication & Technology		10,000,000	0.1%
County Division for Medical Services	551,283,172	847,793,917	6.1%
County Division for Public Health	12,632,000	-	
Roads, Transport & Public Works	1,321,119,565	1,013,159,186	7.3%
County Division for Lands & Energy	76,017,000	46,500,000	0.3%
County Division for Physical Planning, Urban Development and Housing		498,406,129	3.6%
Gender, Culture, Social Services and Sports	120,629,269	256,343,185	1.9%
County Division for Trade, & Tourism	219,550,937	180,746,544	1.3%
County Division for Cooperative Development		-	
County Public Service Board		-	
Devolution, Public Service and Disaster Management	78,357,950	67,844,351	0.5%
FISCAL BALANCE		0	

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.

Over the medium term, 2018/19-2020/21, the County Assembly will implement the following programmes: $\frac{1}{2} \left(\frac{1}{2} \right) = \frac{1}{2} \left(\frac{1}{2} \right) \left(\frac{1}$

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

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

4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/19-2020/2021

Programme Delivery	Dolinom Unit	elivery Unit Key Output	Key performance	BaseLine	Target		
	Rey Output	Indicator	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	

Programme 1: General Administration, Planning and Support Services

Outcome: Improve Services at the County Assembly

P.2: Legislation, Representation and Oversight

Outcome: Improved Legislation,Representation and Oversight

S.P 1: Legislation and Representation	Legislation and Representatio n	Members Induction Programme	No. of new members inducted.	55 members to be inducted.	55 members to be inducted.	55 members to be inducted.	55 members to be inducted.
		Implemented	Effective and Timely Legislations	No. of Legislations (5)	10	10	5
S.P 2: Oversight	Oversight	Members Induction Programme	No. of new members inducted.	55 members to be inducted.	55 members to be inducted.	55 members to be inducted.	55 members to be inducted.
		Implemented	Effective and Timely Oversight	Number of reports-(10 reportS)	10	10	10
S.P. 3:Administration , Planning and	Administration and Planning	staff training programme implemented	No. of staff trained.	148 staff to be trained.	148	148	148
Support Services		Car Loan and Mortgage scheme implemented	Car loan and mortagege scheme	30 members of staff	30	20	20
		Speakers residence constructed	Construction Report	Number of reports-(1report)	1	1	
	County assembly office block Constructed	progress report	Number of reports-(1report)	1	1	1	

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2018/19-2020/2021

	APPROVED ESTIMATES	ESTIMATESFY	N		
ECONOMIC CLASIFICATION	FY 2017/2018	2018/2019	PROJECTED 2019/2020	PROJECTED 2020/2021	
	кѕн	KSH	кѕн	KSH	
Compensation to Employees	312,359,542	453,427,821	498,770,603	548,647,663	
Use of Goods and Services	299,090,653	241,726,350	265,898,985	292,488,884	
Other Recurrent	67,481,909	43,910,000	48,301,000	53,131,100	
Acquisition of Non-Financial Assets	21,491,044	14,450,000	15,895,000	17,484,500	
Capital Transfers	200,000,000	150,000,000	165,000,000	181,500,000	
Total Expenditure	900,423,148	903,514,171	993,865,588	1,093,252,147	

TEM CODE		APPROVED ESTIMATES	APPROVED	M	ITEF	
		FY 2017/18	ESTIMATESFY	PROJECTED 2019/20	PROJECTED 2020/21	
	ITEM DESCRIPTION	кѕн	KSH	кѕн	KSH	
2110100	Basic Salaries - Permanent Employees	180,458,747	295,540,156	-	=	
2110200	Basic Wages - Temporary Employees	23,654,520	31,970,496	-	=	
2110300	Personal Allowances paid as part of	76,471,532	89,175,248	-	=	
2110400	Personal Allowances paid as Reimbursements		6,204,000	-	-	
2120100	Employer Contributions to Compulsory	11,009,628	11,430,465	-	=	
2210100	Utilities, Supplies and Services	3,554,711	2,750,000	3,025,000	3,327,500	
2210200	Communication, Supplies and Services	4,150,000	2,476,000	2,723,600	2,995,960	
2210300	Domestic Travel and Subsistence, and	119,834,206	77,400,000	85,140,000	93,654,000	
2210400	Foreign Travel and Subsistence, and	14,710,000	11,710,000	12,881,000	14,169,100	
2210500	Printing , Advertising and Information	26,284,060	12,000,000	13,200,000	14,520,000	
2210600	Rentals of Produced Assets	14,880,000	39,880,000	43,868,000	48,254,800	
2210700	Training Expenses	20,960,000	14,280,000	15,708,000	17,278,800	
2210800	Hospitality Supplies and Servi	43,086,366	30,355,161	33,390,677	36,729,745	
2210900	Insurance Costs	35,800,000	38,178,139	41,995,953	46,195,548	

2211000	Specialised Materials and Supp	3,250,000	2,850,000	3,135,000	3,448,500	
2211100	Office and General Supplies and	8,013,850	6,947,050	7,641,755	8,405,931	
2211200	Fuel Oil and Lubricants	4,567,460	2,900,000	3,190,000	3,509,000	
2211300	Other Operating Expenses	52,282,360	40,610,000	44,671,000	49,138,100	
2220100	Routine Maintenance - Vehicles	3,768,586	2,000,000	2,200,000	2,420,000	
2220200	Routine Maintenance - Other Assets	4,400,000	1,300,000	1,430,000	1,573,000	
2420400	Creditors - Other Budget	7,030,963	-	-	-	
2710100	Government Pensionand Retirement	20,765,115	19,107,456	-	-	
3110700	Purchase of Motor vehicles and Other	14,000,000	-	-	-	
3110900	Purchase of Household Furniture and	4,291,044	-	-	-	
3111000	Purchase of Office Furniture and	2,500,000	10,950,000	12,045,000	13,249,500	
3111100	Purchase of Specialised Plant,	700,000	3,500,000	3,850,000	4,235,000	
4110400	Domestic Loans to Individuals and	200,000,000	150,000,000	-	-	
	TOTAL	900,423,148	903,514,171	330,094,985	363,104,484	
Programme 1: Legisl	lation and Representation			ļ.		
Sub-Programme 1.1:	: Legislation and Representation					
2110116	Basic Salaries	109,321,067	222,473,056	-	-	
2110299	Basic Salaries-Temporary-Others	18,659,520	28,890,000	-	-	
2110301	House allowance	-	-	-	-	
2110309	Special Duty Allowances	-	-	-	-	
2110312	Responsibility Allowances	6,114,000	11,712,000	=	=	
2110314	Transport allowance	4,452,525	40,407,168	=	-	
2110318	Leave allowance	-	-	-	-	
2110405	Telephone Allowance	2,568,000	3,456,000	-	-	
2120101	Employer Contributions to National	-		-	-	
2210301	Travel costs(airlines,bus,railway,mileage	15,400,000	7,500,000	8,250,000	9,075,000	
2210302	Accomodation-Domestic Travel	23,700,000	15,900,000	17,490,000	19,239,000	
2210303	Daily Subsistence Allowance	5,196,530	2,000,000	2,200,000	2,420,000	
2210304	Sundry Items (e.g. Airport tax,taxis	1,050,000	800,000	880,000	968,000	
2210401	Travel costs(airlines,bus,railway,mileage	3,000,000	2,000,000	2,200,000	2,420,000	
2210402	Accomodation	4,100,000	2,500,000	2,750,000	3,025,000	
2210404	Sundry Items (e.g. Airport tax,taxis	300,000	300,000	330,000	363,000	
2210502	Publishing and Printing services	1,000,000	1,000,000	1,100,000	1,210,000	
2210503	Subscription to newspapers, magazines	-		-		
2210504	Advertising, Awareness and Publicity	7,000,000	3,000,000	3,300,000	3,630,000	
2210599	Printing and Advertising Others	1,400,000	1,400,000	1,540,000	1,694,000	
2210602	Payments of Rents and Rates -	-		-		
2210603	Rents & Rates -Non residential	13,230,000	38,430,000	42,273,000	46,500,300	
2210604	Hire of Transport and Equipment	400,000	200,000	220,000	242,000	
2210606	Hire of Equipment, Plant & Machinery	- 1	,		-	
2210711	Tuition Fees Allowance	_		_	_	
2210799	Training Expenses - Other (Bud	17,060,000	8,180,000	8,998,000	9,897,800	
2210801	Catering Services (receptions),	8,900,000	6,500,000	7,150,000	7,865,000	
2210802	Boards, Committees,Conferences and	3,000,000	3,000,000	3,300,000	3,630,000	
2210807	Medals , Awards and Honours	14,563	-,-00,000	-		
2210808	Purchase of Coffin	125,000	125,000	137,500	151,250	
2210910	Medical Insurance	11,000,000	13,000,000	14,300,000	15,730,000	
2220204	Maintenance of Buildings Residential	2,600,000	1,000,000	1,100,000	1,210,000	
2710103	Gratuity	20,765,115	19,107,456			
3110901	Purchase of Household and	2,891,044	.5,.01,450	_	_	
3110902	Purchase of Household and Institutional	1,400,000		_	_	
4110402	House loans to members of parliament	- 1,100,000		_	_	
71.13.32	SUB TOTAL	284,647,364	432,880,680	117,518,500	129,270,350	
Programme 2 :Overs		201,011,004	.52,550,550	1,510,530	1,,	
Sub-Programme 2.1:						
2110314	Transport allowance	23,726,187	_	=	=	
2210301	Travel costs(airlines,bus,railway,mileage	7,000,000	4,000,000	4,400,000	4,840,000	
		1,000,000	.,200,000	1		

2210302	Accomodation-Domestic Travel	27,432,000	18,000,000	19,800,000	21,780,000	
2210303	Daily Subsistence Allowance	3,000,000	2,000,000	2,200,000	2,420,000	
2210304	Sundry Items (e.g. Airport tax,taxis	550,000	350,000	385,000	423,500	
2210801	Catering Services (receptions),	9,000,000	3,500,000	3,850,000	4,235,000	
2210802	Boards, Committees, Conferences and	2,500,000	2,500,000	2,750,000	3,025,000	
	SUB TOTAL	73,208,187	30,350,000	33,385,000	36,723,500	
Programme 3 :Gene	ral Administration , Planning and support Serv	<u> </u>				
	: General Administration, Planning and support					
2110199	Basic Salaries	71,137,680	73,067,100	80,373,810	88,411,191	
2110201	Contractual Employees	4,995,000	3,080,496	3,388,546		
2110301	House allowance	27,178,320	26,623,080	29,285,388	32,213,927	
2110309	Special Duty Allowances	-	-	-	-	
2110314	Transport allowance	9,804,000	9,696,000	10,665,600	11,732,160	
2110320	Leave allowance	737,000	737,000	810,700	891,770	
2110405	Telephone Allowance	1,948,500	2,748,000	3,022,800	3,325,080	
2120101	Employer Contributions to National	340,200	470,400	517,440		
2120103	Employer Contribution to Staff Pensions	10,669,428	10,960,065	12,056,072	13,261,679	
2210101	Electricity	2,600,000	2,600,000	2,860,000	3,146,000	
2210102	Water and Sewarage Charges	550,000	50,000	55,000	60,500	
2210106	Utilities, Supplies and Services	404,711	100,000	110,000	121,000	
2210201	Telephone, Telex,Fascimile	250,000	100,000	110,000	121,000	
2210202	Internet Connections	3,400,000	1,876,000	2,063,600	2,269,960	
2210203	Courier & Postal Services	100,000	100,000	110,000	121,000	
2210205	Satellite Access Services	300,000	300,000	330,000	363,000	
2210299	Communication, Supplies and Services	100,000	100,000	110,000	121,000	
2210301	Travel costs(airlines,bus,railway,mileage	7,415,390	5,000,000	5,500,000	6,050,000	
2210302	Accomodation-Domestic Travel	23,048,000	18,000,000	19,800,000	21,780,000	
2210303	Daily Subsistence Allowance	4,942,286	3,000,000	3,300,000	3,630,000	
2210304	Sundry Items (e.g. Airport tax,taxis	1,100,000	850,000	935,000	1,028,500	
2210401	Travel costs(airlines,bus,railway,mileage	3,000,000	2,500,000	2,750,000	3,025,000	
2210402	Accomodation	3,900,000	4,000,000	4,400,000	4,840,000	
2210404	Sundry Items (e.g. Airport tax,taxis	410,000	410,000	451,000	496,100	
2210502	Publishing and Printing services	2,500,000	2,000,000	2,200,000	2,420,000	
2210503	Subscription to newspapers,magazines	100,000	100,000	110,000	121,000	
2210504 2210599	Advertising, Awareness and Publicity Printing and Advertising Others	12,284,060	3,000,000 1,500,000	3,300,000 1,650,000	3,630,000 1,815,000	
2210602	Payments of Rents and Rates -	900,000	900,000	1,030,000	1,013,000	
2210603	Rents & Rates -Non residential	-	-	=	-	
2210604	Hire of Transport and Equipment	350,000	350,000	385,000	423,500	
2210606	Hire of Equipment, Plant & Machinery	- 1		-	-	
2210711	Tuition Fees Allowance	-	-	-	-	
2210713	Physical Fitness and Aptitude	-	2,100,000	2,310,000	2,541,000	
2210799	Training Expenses - Other (Bud	3,900,000	4,000,000	4,400,000	4,840,000	
2210801	Catering Services (receptions),	11,474,858	7,800,000	8,580,000	9,438,000	
2210802	Boards, Committees,Conferences and	5,389,945	4,305,161	4,735,677	5,209,245	
2210808	Purchase of Coffin	425,000	425,000	-	-	
2210809	Boards Allowances	2,200,000	2,200,000	2,420,000	2,662,000	
2210901	Group Personal Insurance	4,500,000	3,500,000	3,850,000	4,235,000	
2210903	Plant, Equipment, Machinery Insurance	2,500,000	1,800,000	1,980,000	2,178,000	
2210904	Motor vehicle Insurance	2,800,000	1,900,000	2,090,000	2,299,000	
2210910	Medical Insurance	15,000,000	16,978,139	18,675,953	20,543,548	
2211002	Dressings and Other Non-	50,000	50,000	55,000	60,500	
2211004	Fungicides, Insecticides and Sprays	1,000,000	500,000	550,000	605,000	
2211009	Education and Library Supplies	-	=	-	-	
2211010	Supplies for Broadcasting and	500,000	500,000	550,000	605,000	
2211011	Purchase/Production of Photographic	1,000,000	1,000,000	1,100,000	1,210,000	
2211016	Purchase of Uniforms and Clothing -	300,000	600,000	660,000	726,000	
2211024	Purchase of Election materials- Ballot	-	-	-	-	
2211031	Specialised Materials - Other	400,000	200,000	220,000	242,000	

2211103 Sanii 2211199 Offic 2211201 Refir 2211203 Refir 2211299 Fuel 2211301 Bank 2211304 Med 2211305 Cont	plies and Accessorie itary and Cleaning ce and General Supp ned fuel and lubrical ned fuel and lubrical Oil and Lubricants	s for		2,433,200	2,676,520	2,944,172	
2211199 Office 2211201 Refir 2211203 Refir 2211299 Fuel 2211301 Bank 2211304 Med 2211305 Cont	ce and General Supp ned fuel and lubrical ned fuel and lubrical		2,000,000	2,500,000	2,750,000	3,025,000	
2211201 Refir 2211203 Refir 2211299 Fuel 2211301 Bank 2211304 Med 2211305 Cont	ned fuel and lubrical		1,513,850	1,513,850	1,665,235	1,831,759	
2211203 Refir 2211299 Fuel 2211301 Bank 2211304 Med 2211305 Cont	ned fuel and lubrica	olies and	500,000	500,000	550,000	605,000	
2211299 Fuel 2211301 Bank 2211304 Med 2211305 Cont		nts	4,167,460	2,500,000	2,750,000	3,025,000	
2211301 Bank 2211304 Med 2211305 Cont	Oil and Lubricants	nts - Other	300,000	300,000	330,000	363,000	
2211301 Bank 2211304 Med 2211305 Cont			100,000	100,000	110,000	121,000	
2211304 Med 2211305 Cont	k Service Commissio	on and Charges	500,000	500,000	550,000	605,000	
2211305 Cont	dical Expenses		50,000	50,000	55,000	60,500	
-	tracted Guards and	Cleaning	9,300,000	5,000,000	5,500,000	6,050,000	
	mbership Fees, Dues		3,800,000	5,790,000	6,369,000	7,005,900	
	al Dues/Fees, Arbitra		27,688,360	25,000,000	-	-	
	tracted Professional		3,360,000	150,000	_	_	
	tracted Technical Se		3/300/000	.50,000	_	_	
	urity operations	rvices	6,004,000	3,660,000	_	_	
		F	0,004,000	3,000,000			
	porary Committees	Expenses	1,000,000	310,000	-		
	ding of Records		1,000,000	210,000	-	-	
	ndry Expenses		580,000	250,000	- 4 400 000	1 210 000	
-	ntenance expenses-		1,768,586	1,000,000	1,100,000	1,210,000	
	tine Maintenance -V		2,000,000	1,000,000	1,100,000	1,210,000	
-	ntenance of office fu		200,000	200,000	220,000	242,000	
-	ntenance of building		750,000	500,000	550,000	605,000	
	ntenance of Comput	ters, Softwares	250,000	200,000	220,000	242,000	
2220211 Mair	ntenance of Police a	nd Security	=	200,000	220,000	242,000	
2220299 Rout	tine Maintenance - 0	Other Assets	600,000	200,000	-	-	
2420499 Othe	er Creditors - Other	(Budget)	7,030,963	=	=	=	
2710103 Grat	:uity		-	=	=	=	
3110701 Purc	chase of Motor vehic	cles and Other	14,000,000	=	=	-	
3110902 Purc	hase of Household	and Institutional			-	Ī	
3111001 Purc	chase of office furnit	ures and fittings	1,000,000	5,000,000	5,500,000	6,050,000	
3111002 Purc	chase of Computers,	Printers and	1,300,000	5,750,000	6,325,000	6,957,500	
3111011 Purc	chase of Lighting Equ	uipment	200,000	200,000	220,000	242,000	
3111106 Purc	chase of Fire Fighting	g Vehicles and	200,000	=	=	-	
3111112 Purc	chase of Software		500,000	3,500,000	3,850,000	4,235,000	
4110402 Hous	ise loans to member	s of parliament	200,000,000	150,000,000	-	-	
	SUB TOTAL		542,567,597	440,283,491	285,437,340	313,981,074	
то	TAL RECURRENT		900,423,148	903,514,171	436,340,840	479,974,924	
7. DEVELOPMENT EXPEND	DITURE BY VOTE, P	ROGRAMMES, SUB-PI	ROGRAMMES AND ITEMS U	NDER WHICH THIS	VOTE WILL BE ACCOUN	TED FOR BY 311100000	
	DJECT NAME		APPROVED ESTIMATES	ESTIMATESFY	N	ITEF	
PRO		WARD	FY 2017/2018	2018/2019	PROJECTED 2019/2020	PROJECTED 2020/2021	
ITEM CODE					2013/2020		
			KSH	KSH	KSH	KSH	
	sentation		KSH	KSH		кѕн	
ITEM CODE		entation	KSH	KSH		KSH	
P.1: Legislation and Represub-Programme 1.1: Legis		entation	KSH 5,500,000	KSH 40,000,000		KSH -	
P.1: Legislation and Represub-Programme 1.1: Legis 2211310 Cont Profe Conservation	islation and Representation	entation Shella Ward				KSH -	
P.1: Legislation and Repressible Programme 1.1: Legislation and Contemporary Contemporary (Special Special Spe	islation and Representation and Representation of Services Balletings Balleting Struction of Services Balleting Struction of Services Balleting Services Balleting Services Balleting Services Balleting Services Balleting Ballet			40,000,000	KSH	KSH -	
P.1: Legislation and Representation and Representat	islation and Representation and Representation of Services Balletings Balleting Struction of Services Balleting Struction of Services Balleting Services Balleting Services Balleting Services Balleting Services Balleting Ballet	Shella Ward	5,500,000	40,000,000	KSH 50,000,000	KSH	
P.1: Legislation and Represults Sub-Programme 1.1: Legis 2211310 Content Profession (Spe 23110201 Consumption Assession 3110202 Consumption Suilcomposition Su	islation and Represent racted fessional Services struction of dential Buildings eaker's residence) struction of embly Main Block ces struction of dings - Perimeter	Shella Ward Shella Ward	5,500,000 - 69,000,000	40,000,000 80,000,000 171,166,800	KSH 50,000,000	KSH	
P.1: Legislation and Representation and Residual Acquiring and Residual Refundon Refu	islation and Representation and Representation of dential Buildings baker's residence) In the struction of dembly Main Block ces In the struction of dings - Perimeter fence Unstruction of dings - Perimeter fence Unstruction of dings - Perimeter fence Unstruction of dings - Perimeter fence	Shella Ward Shella Ward Shella Ward	5,500,000 - 69,000,000 10,000,000	40,000,000 80,000,000 171,166,800	KSH 50,000,000		

VOTE: 3112 OFFICE OF THE GOVERNOR

1: VISION

Excellence in leadership, coordination and efficient service delivery for sustainable development in the County

2.MISSION

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

3.PROGRAMMES

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

1.Leadership and Coordination of County Departments

2.General Administration, Planning and Support Services

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

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

Programme 1: County Leadership and Coordination

Outcome: Well coordinated, efficient and effective service delivery

	·						
Delivery Unit	Key Outputs		Baseline FY 2017/18		Targets 2019/20	FY	Targets FY 2020/21
S.P 1.1:Intergovernmental relations council support							
	Devolved governance services						
S.P 1.2: Managem	S.P 1.2: Management of County Executive affairs						
	Executive Committee Meetings						
S.P 1.3: County Ad	dvisory Services						
	Executive Committee Resolutions implemented						
Programme 2: General Administration, planning and support services							
Outcome: To enha	Outcome: To enhance workforce efficiency and return on investment in administration						
S.P 2.1: Administr	ation, Planning and Support Services						

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Human Resource Development performance management

	APPROVED ESTIMATES FY	PROJECTED MTE ESTIMATES	F
Economic Classification	2017/18	FY 2019/20	FY 2020/21
	кѕн	KSH	KSH
Compensation to Employees	125,902,455		
Use of Goods and Services	367,952,803		
Other Recurrent Expenditure	69,274,677		
Total Expenditure	563,129,935	-	

6: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2016/17-2018/19

PROGRAMMES AND SUB- PROGRAMMES		APPROVED		PROJECTED MT	F ESTIMATES
		ESTIMATE FY 2017/18		FY 2019/2020	FY 2020/21
		KSH		KSH	KSH
Programme 1: County Leadership and		154,385,901	74,459,383		
S.P 1.1: Intergovernmental relations		16,413,273	20,359,383		
S.P 1.2: Management of County		29,950,000	19,500,000		
S.P 1.3: County Advisory Services		108,022,628	34,600,000		
Programme 2: General Administration,		408,744,034	280,350,705	-	
S.P 2.1: Human Resources and Support		408,744,034	280,350,705		
Total Expenditure		563,129,935	354,810,088		

7.SUMMARY OF ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIM	ATE FY	PROJECTED MTEF ESTIMATES	
		2017/18		FY 2019/2020	FY 2020/21
		KSH		KSH	KSH
2110100	Basic Salaries - Permanent Employees	82,355,062	98,953,031		
2110200	Basic Wages - Temporary Employees	11,743,398	4,743,398		
2110300	Personal Allowances paid as part of Salary	24,306,292	25,521,606		
2120100	Employer Contributions to Compulsory National Social Security Schemes	7,497,703	7,507,703		
2210100	Utilities, Supplies and Services	5,950,000	6,450,000		
2210200	Communication, Supplies and Services	4,950,000	5,850,000		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	34,650,000	25,500,000		
2210400	Foreign Travel and Subsistence, and other transportation costs	9,300,000	9,500,000		
2210500	Printing , Advertising and Information Supplies and Services	12,070,000	10,000,000		

2210600	Rentals of Produced Assets		9,080,000	6,500,000		
2210700	Training Expenses		6,483,600	8,500,000		
2210800	Hospitality Supplies and Servi		40,413,273	19,600,000		
2210900	Insurance Costs		4.650.000			
2211000	Specialised Materials and Supp		4,650,000	5,200,000		
2211100	Office and General Supplies and Services		18,722,628	13,500,000		
2211200	Fuel Oil and Lubricants		10,000,000	8,500,000		
2211300	Other Operating Expenses		81,800,000	26,959,383		
2220100	Routine Maintenance - Vehicles		7,800,000	6,500,000		
2220200	Routine Maintenance - Other Assets		8,250,000	7,000,000		
2640400	Other Current Transfers, Grants and Subsidies		20,000,000	5,000,000		
2710100	Government Pension and Retirement Benefits		93,833,302	34,524,967		
3110300	Refurbishment of Buildings		31,100,000	10,000,000		
3110700	Purchase of Vehicles and Other Transport Equipment		15,677,372	6,000,000		
3110900	Purchase of Household Furniture and Institutional Equipment		7,500,000	2 222 222		
3111000	Purchase of Office Furniture and General Equipment		14,997,305	3,000,000		
TOTAL			563,129,935	354,810,088	-	-
8.PROGRAMMES,	SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE A	ACCOUNTED FOR BY 3110		ITY		
			APPROVED ESTIMATE FY	APPROVED	PROJECTED MTI	F ESTIMATES
ITEM CODE	ITEM DESCRIPTION		2017/18	ESTIMATES		
					FY 2019/2020	FY 2020/21
			KSH		KSH	KSH
Programme 1: Lea	dership and Coordination of County Departments					
Sub-Programme;I	ntergovernmental relations council support					
2210201	Telephone, Telex,Fascimile and Mobile Phone Services		1,000,000	500,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,200,000	1,000,000		
2210302	Accomodation- Domestic Travel		1,300,000	1,000,000		
2210303	Daily Subsistance Allowance		1,500,000	1,000,000		
2210304	Sundry items (e.g Air port tax, taxis etc)		1,500,000	1,000,000		
	Membership Fees, Dues and Subscriptions to Professional and Trade					
2211306	Bodies		-	10,359,383		
2210505	Trade Shows and Exhibitions		2,000,000	2,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		3,913,273	2,000,000		
2210802	Boards, Committees, Conferenc es and Seminars		3,000,000	1,500,000		
	SUB TOTAL		16,413,273	20,359,383		
Sub-Programme 1	.2: Management of County Executive affairs				<u>, </u>	
2210201	Telephone, Telex,Fascimile and Mobile Phone Services		700,000	1,000,000		
2210202	Internet Connections		100,000	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	2,000,000		
2210302	Accomodation- Domestic Travel		2,000,000	2,500,000		
2210303	Daily Subsistance Allowance		5,500,000	2,000,000		
2210304	Sundry items (e.g Air port tax, taxis etc)		100,000	1,500,000		
2210599	Printing, advertising - others		300,000	500,000		
2210799	Training Expenses - Other (Bud		1,000,000	1,500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		3,000,000	1,000,000		
2210802	Boards, Committees, Conferences and Seminars		1,500,000	2,000,000		
2210805	National celebrations		5,000,000	=		
2211010	Supplies for Broadcasting & information service		2,500,000	1,500,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment		2,350,000	1,500,000		
	etc)					
2211103	Sanitary and Cleaning Materials, Supplies and Services		2,200,000	1,000,000		
2211199	Office and General supplies		3,200,000	1,500,000		
CD13 C: : : :	SUB TOTAL		29,950,000	19,500,000		
S.P 1.3: County Ad	•			4,000.00		
2210201	Telephone, Telex,Fascimile and Mobile Phone Services		1,100,000	1,000,000		
2210202	Internet Connections		100,000	1,000,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		3,350,000	2,000,000		
2210302	Accomodation- Domestic Travel		2,000,000	2,000,000		
2210303	Daily Subsistance Allowance		4,500,000	2,500,000		
2210304	Sundry items (e.g Air port tax, taxis etc)		400,000	500,000		
2210504	Advertising, Awareness and Publicity Campaigns		2,000,000	1,000,000		

2210505	Trade Shows and Exhibitions		100,000	500,000	
2210599	Printing, advertising - others		950,000	1,000,000	
2210704	Hire of training materials and equipments		550,000	1,000,000	
2210708	Trainer allowance		700,000	1,000,000	
2210799	Training Expenses - Other (Bud		600,000	1,000,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,500,000	1,000,000	
2210802	Boards, Committees, Conferenc es and Seminars		4,500,000	2,100,000	
	General Office Supplies (papers, pencils, forms, small office equipment				
2211101	etc)		5,522,628	3,000,000	
2211102	Supplies and Accessories for Computers and Printers		150,000	500,000	
2211199	Office and General supplies		500,000	500,000	
2211312	Contracted Professional Services		5,000,000	1,500,000	
2211304	Medical services		100,000	-	
2211308	Legal fees /dues		70,000,000	10,000,000	
2220210	Maintenance of Computers, Softwares and Networks		200,000	500,000	
3111001	Purchase of office furnitures and fittings		2,500,000	=	
3111002	Purchase of Computers, Printers and other IT Equipment			1,000,000	
3111002			700,000	1,000,000	
	SUB TOTAL		108,022,628	34,600,000	
	neral Administration, planning and support services	_			
_	2.1: Administration, Planning and Support Services				
2110199	Basic Salaries - Permanent - Others		82,355,062	98,953,031	
2110202	Casual Labour - Others		8,743,398	4,743,398	
2110299	Basic Salaries-Temporary- Others		3,000,000	-	
2110301	House allowance		15,746,424	16,533,745	
2110314	Transport allowance		8,004,000	8,404,200	
2110315	Extraneous Allowance		168,000	176,400	
2110320	Leave allowance		387,868	407,261	
2422424	Employer Contributions to National Social Security Fund		200.000	240.000	
2120101			200,000	210,000	
2120103	Employer Contribution to Staff Pensions Scheme		7,297,703	7,297,703	
2710102	Gratuity		93,833,302	34,524,967	
2210101	Electricity		3,000,000	3,000,000	
2210102	Water and Sewarage Charges		1,450,000	1,450,000	
2210103	Gas expenses		500,000	1,000,000	
2210106	Utilities supplies- Others		1,000,000	1,000,000	
2210201	Telephone, Telex,Fascimile and Mobile Phone Services		1,500,000	1,500,000	
2210202	Internet Connections		100,000	500,000	
2210203	Courier & Postal Services		350,000	350,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		5,000,000	3,000,000	
2210302	Accomodation- Domestic Travel		1,000,000	1,000,000	
2210303	Daily Subsistance Allowance		3,000,000	1,500,000	
2210304	Sundry items (e.g Air port tax, taxis etc)		800,000	1,000,000	
2210401	Travel Costs (airlines,bus,railway,mile age allowance)		3,000,000	4,000,000	
2210402	Accomodation		1,800,000	1,000,000	
2210403	Daily Subsistence Allowance		3,500,000	2,500,000	
2210404	Sundry items (e.g Air port tax, taxis etc)		1,000,000	2,000,000	
2210501	International News services		-	-	
2210502	Publishing and Printing services		1,000,000	1,000,000	
2210503	Subscription to newspapers, magazines and periodicals		1,000,000	1,000,000	
	Advertising, Awareness and Publicity Campaigns				
2210504 2210506	purchase of curios		2,500,000	1,500,000	
	<u>'</u>			4 500 00-	
2210599	Printing, advertising - others		2,000,000	1,500,000	
2210602	Payment of rent and rates-Residential		1,080,000	1,500,000	
2210604	Hire of transport, Equipments		7,000,000	3,000,000	
2210606	Hire of Equipment, Plant & Machinery		1,000,000	2,000,000	
2210701	Travel Allowances		300,000	500,000	
2210702	Remuneration of Instructors		-	-	
2210703	Production and Printing of Training Materials		1,800,000	1,000,000	
			.,200,000	.,200,000	

ľ		Т			1
2210704	Hire of Training facilities & Equipment		500,000	500,000	
2210708	Trainer allowance		-	500,000	
2210711	Tuition Fees		-	500,000	
2210714	Gender Mainstreaming		=	-	
2210799	Training Expenses - Other (Bud		1,033,600	1,000,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		15,000,000	7,000,000	
2210802	Boards, Committees, Conferences and Seminars		2,000,000	500,000	
2210805	National celebrations		=	2,500,000	
2211010	Supplies for Broadcasting & information service		-	-	
2211016	Purchase of Uniforms for Staff		1,300,000	1,000,000	
2211021	Purchase of Beddingds & Linen		850,000	1,200,000	
2211031	Specialised Matirial- others		-	1,500,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		1,000,000	1,000,000	
2210904	Motor vehicle Insurance		-	-	
2211102	Supplies and Accessories for Computers and Printers		1,000,000	1,500,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services		2,000,000	1,500,000	
2211199	Office and General supplies		800,000	1,500,000	
2211201	Refined fuel and lubricants		9,500,000	7,500,000	
2211203	Refined fuel and lubricants- Others		500,000	1,000,000	
2211304	Medical Expenses		-	-	
2211305	Contracted Guards & Cleaning Services		-	1,000,000	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		600,000	600,000	
2211307	Transport costs & Charges		=	-	
2211309	Management fees		1,000,000	500,000	
2211311	Contracted Technical Services		500,000	500,000	
2211313	Security operations		3,000,000	1,000,000	
2211323	Laundry Expenses		1,600,000	1,500,000	
2220101	Maintenance expenses- motor vehicle		7,800,000	5,000,000	
2220105	Routine Maintenance - Vehicles		-	1,500,000	
2220201	Maintenance of Plant & Equipment(Including lifts)		600,000	1,000,000	
2220202	Maintenance of office furniture and equipment		550,000	1,000,000	
2220205	Maintenance of buildings and stations		=	1,500,000	
2220210	Maintenance of Computers, Softwares and Networks		2,600,000	500,000	
2220212	Maintenance of Communication Equipment		800,000	1,000,000	
2220213	Maintainance of civil work Equipments		=	=	
2220299	Routine Maitanace- Others		3,500,000	1,500,000	
2640402	Donations		20,000,000	5,000,000	
3110301	Refurbishment of Residential buildings		11,800,000	8,000,000	
3110302	Refurbishment of Non - Residential buildings		19,300,000	2,000,000	
3110701	Purchase of Motor vehicles		15,677,372	6,000,000	
3110999	Purchase of household funiture		7,500,000	-	
3111001	Purchase of office furnitures and fittings		3,000,000	500,000	
3111002	Purchase of Computers, Printers and other IT Equipment		4,800,000	500,000	
3111002	Purchase of Exchanges & Other Communication Equipments		1,497,305		
3111005	Purchase of Photocopiers				
3111009	Purchase of other Office Equipments.		1,000,000	500,000	
3111099	Purchase of office fun & Gen-other		1,500,000	500,000	
3111099	Purchase of software		1,300,000	300,000	
3111112	SUB TOTAL		408,744,034	280,350,705	
	GRAND TOTAL		563,129,935	354,810,088	
			503,123,333	334,010,000	

VOTE:3124 COUNTY ATTORNEY 1: VISION Excellence in provision of public legal services To facilitate realization of good governance and respect for the rule of law through provision of public legal services 3.PROGRAMMES Over the medium term, 2018/19-2020/21, the County Attorney will implement the following programmes: Programme 1: Legal Services Programme 2: General Administration, Planning and Support Services services, other recurrent expenses are as summarized below. 4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18-2019/2020 **Programme 1: Legal Services** Outcome: Provision of quality public legal services TARGET **KEY OUTPUTS** INDICATOR ACHIVEMENT **DELIVERY UNIT** (BASELINE) FY 2016/17 FY 2017/18 FY 2019/20 FY 2020/21 S.P 1.1 Dispute Resolution & Pro bono services represented in cases the County Sub-Programme 1.2: Legal Advisory Services bills drafted in line Sub-Programme 1.3: Public Participation& Civic Education and Civic Education Participation and conducted on County No. of meetings about offences with Programme 2: General Administration, Planning and Support Services Outcome: Efficient and effective service delivery Sub-Programme 2.1: Administration Planning and Support Services provided trained 5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION **ESTIMATES** FY 2016/17 FY 2017/18 FY 2019/20 FY 2020/21 Classification **KSH KSH** KSH **KSH** 132,000 138,600 Compensatio and Services 115,497,800 121,272,690 28,754,000 30,191,700 6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMME and Sub-FY 2016/17 FY 2017/18 FY 2019/20 FY 2020/21 KSH KSH KSH KSH KSH 73.844.000 103.228.400 108,389,820 **Legal Services** 52,826,000 80,108,600 84,114,030 Programme 16,008,000 17,608,800 18,489,240 Programme 5,010,000 5,511,000 Programme 5,786,550 General 37,414,000 41,155,400 43,213,170 2.1: 37,414,000 41,155,400 111,258,000 144,383,800 151,602,990 7.SUMMARY OF ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY PROJECTED MTEF ESTIMATES ITEM CODE ITEM DESCRIPTION 2017/18 **ESTIMATES** FY 2019/2020 FY 2020/21 **KSH** KSH **KSH** 2110100 Basic Salaries - Permanent Employees 2110200 120,000 Basic Wages - Temporary Employees 2110300 Personal Allowances paid as part of Salary 2120100 Employer Contributions to Compulsory National Social Se 2210100 Utilities, Supplies and Services 2210200 Communication, Supplies and Services 278,000 2210300 7.260.000 Domestic Travel and Subsistence, and Other Transportati 2210400 Foreign Travel and Subsistence, and other transportation 6,000,000 Printing, Advertising and Information Supplies and Service 3,000,000

2210600 Rentals of Produced Assets 1,330,000 2210700 Training Expenses 4,400,000 2210800 Hospitality Supplies and Servi 4,880,000	.1	
2210800 Hospitality Supplies and Servi 4,880,000	+	
)	
)	
2210900 Insurance Costs -	-	
2211000 Specialised Materials and Supp -	-	
2211100 Office and General Supplies and Services 1,650,000)	
2211200 Fuel Oil and Lubricants 2,200,000)	
2211300 Other Operating Expenses 54,000,000)	
2220100 Routine Maintenance - Vehicles 300,000)	
2220200 Routine Maintenance - Other Assets 8,230,000)	
2640400 Other Current Transfers, Grants and Subsidies -	-	
2710100 Government Pension and Retirement Benefits -	-	
3110300 Refurbishment of Buildings -	-	
3110700 Purchase of Vehicles and Other Transport Equipment 6,000,000)	
3110900 Purchase of Household Furniture and Institutional Equipm -	-	
3111000 Purchase of Office Furniture and General Equipment 11,610,000)	
TOTAL - 111,258,000	-	-
8.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000	0 KILIFI COUNTY	l
Programme 1: Legal Services		
Sub-Programme 1.1: Dispute Resolution & Pro bono services		
2210301 Travel cost - 1,140,000	1,254,000	1,316,700
2211001 Iravel cost	+	346,500
221101 General Office supplies - 300,000 2210303 Daily subsistence allowance - 640,000	· ·	739,200
		191,730
	+	
2211308 Legal Fees & Compensation Arrangements - 50,000,000	+	80,850,000
2210606 Equipment - 300,000	+	346,500
2220202 Maintenance of furniture & equipment - 180,000	·	207,900
2211199 Office and general supplies - 100,000		115,500
SUBTOTAL - 52,826,000	80,108,600	84,114,030
Programme		r
2210301 Travel cost - 480,000	528,000	554,400
2210303 Daily subsistence allowance - local - 1,200,000	1,320,000	1,386,000
2210403 Daily subsistence allowance - foreign - 3,000,000	3,300,000	3,465,000
2211308 Legal Fees, Compensation Arrangements - 4,000,000	4,400,000	4,620,000
2210799 Training Fees - 3,500,000	3,850,000	4,042,500
2210802 Boards,committees,conferences and seminars - 2,000,000	2,200,000	2,310,000
2211199 Office and general supplies - 400,000	440,000	462,000
2220202 Maintenance of Office Equipment - 50,000	55,000	57,750
2210202 Internet services - 50,000	55,000	57,750
	110,000	115,500
2210503 Subscription to Newspapers, magazines and periodicals - 100,000	1,100,000	1,155,000
2210503 Subscription to Newspapers, magazines and periodicals - 100,000 2210502 Publishing and printing services - 1,000,000	1,100,000	
	· · ·	263,340
2210502 Publishing and printing services - 1,000,000	250,800	263,340 18,489,240
2210502 Publishing and printing services - 1,000,000 2210201 Telephone, Telex, Facsimile and mobile phone services - 228,000	250,800	
2210502 Publishing and printing services - 1,000,000 2210201 Telephone, Telex, Facsimile and mobile phone services - 228,000 SUBTOTAL - 16,008,000	250,800	
2210502 Publishing and printing services - 1,000,000 2210201 Telephone, Telex, Facsimile and mobile phone services - 228,000 SUBTOTAL - 16,008,000 Programme	250,800 17,608,800 0 440,000	18,489,240
2210502 Publishing and printing services - 1,000,000 2210201 Telephone, Telex, Facsimile and mobile phone services - 228,000 SUBTOTAL - 16,008,000 Programme 2210303 Daily Subsistence Allowance - 400,000	250,800 17,608,800 1,100,000 1,100,000	18,489,240 462,000
2210502 Publishing and printing services - 1,000,000 2210201 Telephone, Telex, Facsimile and mobile phone services - 228,000 SUBTOTAL - 16,008,000 Programme 2210303 Daily Subsistence Allowance - 400,000 2211201 Refined Fuels and lubricant for transport - 1,000,000	250,800 17,608,800 0 440,000 0 1,100,000 0 220,000	18,489,240 462,000 1,155,000
2210502 Publishing and printing services - 1,000,000 2210201 Telephone, Telex, Facsimile and mobile phone services - 228,000 SUBTOTAL - 16,008,000 Programme	250,800 17,608,800 1,100,000 220,000 1,133,000	18,489,240 462,000 1,155,000 231,000
2210502 Publishing and printing services - 1,000,000 2210201 Telephone, Telex, Facsimile and mobile phone services - 228,000 SUBTOTAL - 16,008,000 Programme	250,800 17,608,800 1,100,000 1,100,000 220,000 1,133,000 330,000	18,489,240 462,000 1,155,000 231,000 1,189,650
2210502 Publishing and printing services - 1,000,000 2210201 Telephone, Telex, Facsimile and mobile phone services - 228,000 SUBTOTAL - 16,008,000 Programme	250,800 17,608,800 1,100,000 220,000 1,133,000 330,000 308,000	18,489,240 462,000 1,155,000 231,000 1,189,650 346,500
2210502 Publishing and printing services - 1,000,000 2210201 Telephone, Telex, Facsimile and mobile phone services - 228,000 SUBTOTAL - 16,008,000 Programme	250,800 17,608,800 17,608,800 1,100,000 220,000 1,133,000 330,000 3880,000	18,489,240 462,000 1,155,000 231,000 1,189,650 346,500 323,400
2210502 Publishing and printing services - 1,000,000	250,800 17,608,800 17,608,800 1,100,000 1,100,000 1,133,000 330,000 308,000 880,000 1,100,000	18,489,240 462,000 1,155,000 231,000 1,189,650 346,500 323,400 924,000 1,155,000
2210502 Publishing and printing services - 1,000,000	250,800 17,608,800 17,608,800 1,100,000 1,100,000 1,133,000 330,000 308,000 880,000 1,100,000	18,489,240 462,000 1,155,000 231,000 1,189,650 346,500 323,400 924,000
2210502 Publishing and printing services - 1,000,000	250,800 17,608,800 17,608,800 1,100,000 1,100,000 1,133,000 330,000 308,000 880,000 1,100,000	18,489,240 462,000 1,155,000 231,000 1,189,650 346,500 323,400 924,000 1,155,000
2210502 Publishing and printing services - 1,000,000	250,800 17,608,800 17,608,800 1,100,000 220,000 1,133,000 330,000 308,000 880,000 1,100,000 5,511,000	18,489,240 462,000 1,155,000 231,000 1,189,650 346,500 323,400 924,000 1,155,000 5,786,550
2210502 Publishing and printing services - 1,000,000	250,800 17,608,800 17,608,800 1,100,000 1,100,000 1,133,000 330,000 308,000 1,100,000 5,511,000	18,489,240 462,000 1,155,000 231,000 1,189,650 346,500 323,400 924,000 1,155,000

	GRAND TOTAL	-	111,258,000	144,383,800	151,602,990
	SUBTOTAL		37,414,000	41,155,400	43,213,170
3111009	Purchase of other Office Equipment	-	8,000,000	8,800,000	9,240,000
3111004	equipment	-	144,000	158,400	166,320
3111002	Purch of Computers & other IT equipment	-	600,000	660,000	693,000
3111001	Purch of office furniture and fittings	-	2,700,000	2,970,000	3,118,500
3110701	Purchase of Motor Vehicles	-	6,000,000	6,600,000	6,930,000
2220205	Maintenance of Buildings and Stations Non-Residential	-	8,000,000	8,800,000	9,240,000
2220101	Maintenance Expenses-motor vehicles	-	300,000	330,000	346,500
2211201	Refined Fuels and lubricant for transport	-	1,200,000	1,320,000	1,386,000
2211199	Office and general supplies	-	850,000	935,000	981,750
2210802	Boards, committees, conferences and seminars	-	1,800,000	1,980,000	2,079,000
2210799	Training fees	-	900,000	990,000	1,039,500
2210502	Publishing and printing services	-	600,000	660,000	693,000
2210403	Daily subsistence allowance - foreign	-	3,000,000	3,300,000	3,465,000
2210303	Daily Subsistance Allowance-local (for witness attendanc	-	800,000	880,000	924,000
2210303	Daily Subsistence Allowance - local	-	1,500,000	1,650,000	1,732,500

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, 2018/19-2020/21, the County Division of Finance will implement the following programmes:

- 1. Public Financial Management
- 3. General Administration, Planning and Support Services

The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/20 and 2020/21 for compensation to employees, use of goods and

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

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	Achievement FY 2016/17	Baseline FY 2017/18	Targets FY 2019/20	Targets FY 2020/21
Directorate of	County MTEF Budget prepared and	CBROP Prepared & Publicized	1	1	1	1
Budget Management & Economic	Approved as per statutory timelines	SWG Reports Prepared & Publicized	1	1	10	10
Planning		CFSP Prepared & Publicized	1	1	1	1
		No. of PBB trainings Conducted			5	5
		Number of Officers Trained from County departments			20	20
S.P 1.2: Audit Serv	vices	<u> </u>	<u> </u>			l
Directorate of	Audit Reports;	No. of Audit Reports			5	5
Internal Audit		No. of Audit Responses				
		Operational Audit Charter				
		Audit Report of IFMIS; Audit Report of IPPD;				
		No. of Risk Based Work Plans				
	Operational Audit Committee	No. of Meetings Held				
		No. of Reports Produced			5	5
S.P 1.3: Accountin	g Services	<u>'</u>				
Accounting Services Directorate	Books of accounts maintained and financial reports prepared	Books of accounts maintained and financial reports prepared			Appropriation accounts prepared for September 30, 2017	Appropriation accounts prepared for September 30, 2018
	Government accounting policy implemented and operations of departmental accounting supervised	Quarterly supervision reports			4	4
	Automated Financial Management System	Use of IFMIS			Fully utilized (100%)	Fully utilized (100%)
S.P 1.4: Supply Ch	ain Management Services					•
Supply Chain Management Unit	Tenders Timely Processed	Pre-qualification list of Suppliers prepared in time			1	1
		No. of Procurement Plans Prepared			1	1
		Comprehensive Market Surveys Undertaken			1	1
		No. of Tenders Processed				
		AllContracts Successfully Executed			% Contracts complete in time	% Contracts complete in time
	County government procurement programme for youth, women,	No. of Contracts executed by				
	marginalized and vulnerable groups rolled out	No. of Contracts Executed by Women				
		No. of Contracts Executed by PLWD				
		Value of Goods/Services contracted to vulnerable Groups				
S.P 1.5: Resource	Mobilization/Debt Management					
Revenue Management Directorate	Local Resources Mobilized	Local resources mobilized as a percentage of total budget			11% of total budget	13% of total budget
	External Resources Mobilized	Resources received from donors and other partners as a percentage of the total budget				

Outcome: Effective	re and efficient support for service deliv	rerv	_				
	dministration, Planning and Support So					1	
Directorate of Corporate	Improved Performance of Staff	No. of staff trained					
Services		HIV AIDS work place policy developed					
	Workspace Infrastructure and Facilities maintained	No. of Buildings Maintained					
	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	Official Department					
	Mechanisms inplace	Telephones lines acquired					
2.2 Kanna Danalus	tion Comment Description	Drug and substance abuse Policy					
-	tion Support Programme						
Budget Management	Enhanced capacity in public financial						
and Economic Planning	management						
Directorate							
5: SUMMARY OF I	EXPENDITURE BY VOTE AND ECONOMI	C CLASSIFICATION					
				APPROVED ESTIMATE FY	APPROVED ESTIMATE FY	PROJECTED MT	EF ESTIMATES
ITEM CODE		TEM DESCRIPTION		2017/18	2018/19	FY 2019/2020	FY 2020/21
				KSH	KSH	KSH	KSH
Compensation to E	Employees			248,303,089			
Use of Goods and S	Services			259,775,000			
Other Recurrent Ex	penditure			857,386,850			
Acquisition of Non-	-Financial Assets			55,402,911			
	Total Exp	enditure		1,420,867,850		-	
6: SUMMARY OF I	EXPENDITURE BY PROGRAMMES						
				APPROVED	APPROVED	PROJECTED MT	EF ESTIMATES
	Progra	mmes		ESTIMATE FY 2017/18	ESTIMATE FY 2018/19	FY 2019/2020	FY 2020/21
				KSH		KSH	KSH
P. 1: Public Financ	ial Management			150,632,911	133,000,000	326,975,000	
S.P 1.1: Budget For	mulation, Coordination and Management			10,300,000	14,550,000	22,778,571	
S.P 1.2: Audit Service	ces			6,550,000	10,350,000	50,446,429	
S.P 1.3: Accounting	Services			7,430,000	65,650,000	78,571,429	
S.P 1.4: Supply Cha	in Management Services			2,550,000	5,300,000	25,267,857	
S.P 1.5: Resource M	Mobilization/Debt Management			123,802,911	37,150,000	149,910,714	
P.2: General Admi	nistration, Planning and Support Servi	es		1,234,034,939	499,937,126	1 520 021 420	
S.P 2.1 Administrat	ion, Support and Planning Services					1,529,821,429	
	ion, support and maining services			1,205,034,939	438,789,020	1,529,821,429	
S.P 2.2 Kenya Devo	olution Support Programme						
S.P 2.2 Kenya Devo		enditure		1,205,034,939	438,789,020		
	lution Support Programme		KILIFI COUNTY	1,205,034,939 29,000,000	438,789,020 61,148,106	1,529,821,429	
	olution Support Programme Total Exp TEMS UNDER WHICH THIS VOTE WILL		KILIFI COUNTY	1,205,034,939 29,000,000	438,789,020 61,148,106	1,529,821,429	FY 2020/21
7.SUMMARY OF I	olution Support Programme Total Exp TEMS UNDER WHICH THIS VOTE WILL	BE ACCOUNTED FOR BY 3110000000	KILIFI COUNTY	1,205,034,939 29,000,000 1,420,867,850 APPROVED ESTIMATE FY	438,789,020 61,148,106 632,937,126 APPROVED ESTIMATE	1,529,821,429 - 1,945,010,714	FY 2020/21 KSH
7.SUMMARY OF I	Total Exp TEMS UNDER WHICH THIS VOTE WILL	BE ACCOUNTED FOR BY 3110000000	KILIFI COUNTY	1,205,034,939 29,000,000 1,420,867,850 APPROVED ESTIMATE FY 2017/18	438,789,020 61,148,106 632,937,126 APPROVED ESTIMATE	1,529,821,429 - 1,945,010,714 FY 2019/2020	
7.SUMMARY OF I	Total Exp TEMS UNDER WHICH THIS VOTE WILL Basic Salaries - Permanent Employees	BE ACCOUNTED FOR BY 3110000000	KILIFI COUNTY	1,205,034,939 29,000,000 1,420,867,850 APPROVED ESTIMATE FY 2017/18 KSH	438,789,020 61,148,106 632,937,126 APPROVED ESTIMATE FY 2018/19	1,529,821,429 - 1,945,010,714 FY 2019/2020 KSH	
7.SUMMARY OF IT	Total Exp TEMS UNDER WHICH THIS VOTE WILL Basic Salaries - Permanent Employees Basic Wages - Temporary Employees	BE ACCOUNTED FOR BY 3110000000 TEM DESCRIPTION	KILIFI COUNTY	1,205,034,939 29,000,000 1,420,867,850 APPROVED ESTIMATE FY 2017/18 KSH 150,180,887	438,789,020 61,148,106 632,937,126 APPROVED ESTIMATE FY 2018/19 116,114,020	1,529,821,429 - 1,945,010,714 FY 2019/2020 KSH 321,428,571	
7.SUMMARY OF IT ITEM CODE 2110100 2110200	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salaries	BE ACCOUNTED FOR BY 3110000000 TEM DESCRIPTION	KILIFI COUNTY	1,205,034,939 29,000,000 1,420,867,850 APPROVED ESTIMATE FY 2017/18 KSH 150,180,887 18,000,000	438,789,020 61,148,106 632,937,126 APPROVED ESTIMATE FY 2018/19 116,114,020 12,000,000	1,529,821,429 - 1,945,010,714 FY 2019/2020 KSH 321,428,571 362,500,000	
7.SUMMARY OF IT ITEM CODE 2110100 2110200 2110300	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Sala	BE ACCOUNTED FOR BY 3110000000 TEM DESCRIPTION	KILIFI COUNTY	1,205,034,939 29,000,000 1,420,867,850 APPROVED ESTIMATE FY 2017/18 KSH 150,180,887 18,000,000 58,416,803	438,789,020 61,148,106 632,937,126 APPROVED ESTIMATE FY 2018/19 116,114,020 12,000,000 58,800,000	1,529,821,429 - 1,945,010,714 FY 2019/2020 KSH 321,428,571 362,500,000	
7.SUMMARY OF IT ITEM CODE 2110100 2110200 2110300 2120100	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Sala Employer Contributions to Compulsory Utilities, Supplies and Services	BE ACCOUNTED FOR BY 3110000000 TEM DESCRIPTION	KILIFI COUNTY	1,205,034,939 29,000,000 1,420,867,850 APPROVED ESTIMATE FY 2017/18 KSH 150,180,887 18,000,000 58,416,803 21,705,399	438,789,020 61,148,106 632,937,126 APPROVED ESTIMATE FY 2018/19 116,114,020 12,000,000 58,800,000 20,800,000	1,529,821,429 - 1,945,010,714 FY 2019/2020 KSH 321,428,571 362,500,000	
7.SUMMARY OF IT ITEM CODE 2110100 2110200 2110300 2120100 2210100	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Sala Employer Contributions to Compulsory Utilities, Supplies and Services Communication, Supplies and Services	TEM DESCRIPTION DIFFERENCE OF THE STREET OF	KILIFI COUNTY	1,205,034,939 29,000,000 1,420,867,850 APPROVED ESTIMATE FY 2017/18 KSH 150,180,887 18,000,000 58,416,803 21,705,399 2,000,000	438,789,020 61,148,106 632,937,126 APPROVED ESTIMATE FY 2018/19 116,114,020 12,000,000 58,800,000 20,800,000 2,200,000	1,529,821,429 - 1,945,010,714 FY 2019/2020 KSH 321,428,571 362,500,000	
7.SUMMARY OF IT ITEM CODE 2110100 2110200 2110300 2120100 2210100 2210200	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Sala Employer Contributions to Compulsory Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and C	TEM DESCRIPTION Try National Social Security The Transportation	KILIFI COUNTY	1,205,034,939 29,000,000 1,420,867,850 APPROVED ESTIMATE FY 2017/18 KSH 150,180,887 18,000,000 58,416,803 21,705,399 2,000,000 2,080,000	438,789,020 61,148,106 632,937,126 APPROVED ESTIMATE FY 2018/19 116,114,020 12,000,000 58,800,000 20,800,000 2,200,000 3,300,000	1,529,821,429 - 1,945,010,714 FY 2019/2020 KSH 321,428,571 362,500,000	
7.SUMMARY OF IT ITEM CODE 2110100 2110200 2110300 2120100 2210100 2210200 2210300	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Sala Employer Contributions to Compulsory Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and C	TEM DESCRIPTION Try National Social Security ther Transportation er transportation costs	KILIFI COUNTY	1,205,034,939 29,000,000 1,420,867,850 APPROVED ESTIMATE FY 2017/18 KSH 150,180,887 18,000,000 58,416,803 21,705,399 2,000,000 2,080,000 17,700,000	438,789,020 61,148,106 632,937,126 APPROVED ESTIMATE FY 2018/19 116,114,020 12,000,000 58,800,000 20,800,000 2,200,000 3,300,000 11,275,000	1,529,821,429 - 1,945,010,714 FY 2019/2020 KSH 321,428,571 362,500,000	
7.SUMMARY OF IT ITEM CODE 2110100 2110200 2110300 2120100 2210100 2210200 2210300 2210400	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Sala Employer Contributions to Compulsory Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Offering Travel and Subsistence, and other Printing, Advertising and Information S	TEM DESCRIPTION Try National Social Security ther Transportation er transportation costs	KILIFI COUNTY	1,205,034,939 29,000,000 1,420,867,850 APPROVED ESTIMATE FY 2017/18 KSH 150,180,887 18,000,000 58,416,803 21,705,399 2,000,000 2,080,000 17,700,000 3,000,000	438,789,020 61,148,106 632,937,126 APPROVED ESTIMATE FY 2018/19 116,114,020 12,000,000 20,800,000 2,200,000 3,300,000 11,275,000 1,500,000	1,529,821,429 - 1,945,010,714 FY 2019/2020 KSH 321,428,571 362,500,000	
7.SUMMARY OF IT ITEM CODE 2110100 2110200 2110300 2120100 2210200 2210300 2210400 2210500	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salate Employer Contributions to Compulsory Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Offering Travel and Subsistence, and other Printing, Advertising and Information S Rentals of Produced Assets	TEM DESCRIPTION Try National Social Security ther Transportation er transportation costs	KILIFI COUNTY	1,205,034,939 29,000,000 1,420,867,850 APPROVED ESTIMATE FY 2017/18 KSH 150,180,887 18,000,000 58,416,803 21,705,399 2,000,000 2,080,000 17,700,000 3,000,000 32,550,000	438,789,020 61,148,106 632,937,126 APPROVED ESTIMATE FY 2018/19 116,114,020 12,000,000 20,800,000 2,200,000 3,300,000 11,275,000 15,500,000	1,529,821,429 - 1,945,010,714 FY 2019/2020 KSH 321,428,571 362,500,000	
7.SUMMARY OF IT ITEM CODE 2110100 2110200 2110300 2120100 2210200 2210300 2210400 2210500 2210600	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Sala Employer Contributions to Compulsory Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Offering Travel and Subsistence, and other Printing, Advertising and Information S Rentals of Produced Assets Training Expenses	TEM DESCRIPTION Try National Social Security ther Transportation er transportation costs	KILIFI COUNTY	1,205,034,939 29,000,000 1,420,867,850 APPROVED ESTIMATE FY 2017/18 KSH 150,180,887 18,000,000 58,416,803 21,705,399 2,000,000 2,080,000 17,700,000 3,000,000 32,550,000 2,000,000	438,789,020 61,148,106 632,937,126 APPROVED ESTIMATE FY 2018/19 116,114,020 12,000,000 20,800,000 2,200,000 3,300,000 11,275,000 1,500,000 19,400,000 1,050,000	1,529,821,429 - 1,945,010,714 FY 2019/2020 KSH 321,428,571 362,500,000	

2211000	Constituted Managinals and Comm	F F00 000	2,100,000	1	
2211000	Specialised Materials and Supp	5,500,000			
2211100	Office and General Supplies and Services	10,700,000	10,800,000		
2211200	Fuel Oil and Lubricants	6,000,000	6,500,000		
2211300	Other Operating Expenses	130,800,000	77,150,000		
2220100	Routine Maintenance - Vehicles	3,500,000	6,500,000		
2220200	Routine Maintenance - Other Assets	5,900,000	1,800,000		
2640400	Other Current Transfers, Grants and Subsidies	-	61,148,106		
2810200	Civil Contingency Reserves	557,386,850	-		
3110700	Purchase of Vehicles and Other Transport Equipment	2,000,000	500,000		
3111000	Purchase of Office Furniture and General Equipment	12,402,911	2,200,000		
3111100	Purchase of Specialised Plant, Equipment and Machinery	6,000,000	500,000		
4110400	Domestic Loans to Individuals and Households	300,000,000	200,000,000		
TOTAL		1,385,867,850	632,937,126	804,107,142	-
8.PROGRAMMES,	SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR				
Programme 1: Pub	olic Financial Management				
Sub-Programme 1	.1: Budget Formulation, Cordination and Management				
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	300,000	300,000	600,000	
2210202	Internet Connections		-		
2210203	Courier & Postal Services	50,000	50,000	150,000	i
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	500,000	600,000	
2210302	Accomodation-Domestic Travel	-	500,000		
2210303	Daily Subsistance Allowance	1,100,000	450,000	2,232,143	
2210304	Sundry items (e.g Air port tax, taxis etc)	200,000	200,000	357,143	
2210502	Publishing and Printing services	3,500,000	5,000,000	7,142,857	
2210504	Advertising, Awareness and Publicity Campaigns	750,000	500,000	1,785,714	
2210505	Trade Shows and Exhibitions	730,000	300,000	1,703,714	
2210599	Printing, advertising -others	600,000	100,000	1,428,571	
2210606	Hire of Equipment, Plant & Machinery	700,000	200,000	892,857	
2210715	Kenya School of Government	700,000	200,000	032,037	
		500.000	500.000	202.057	
2210799	Training Expenses - Other (Bud	500,000	500,000	892,857	
2210801	Catering Services (receptions), Accommodation, Gifts, Food	-	2,000,000	-	
2210802	Boards, Committees,Conferences and Seminars	-	2,000,000	-	
2211101	General Office Supplies (papers, pencils, forms, small office	500,000	750,000	1,339,286	
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	892,857	
2211310	Contracted Professional Services		=	-	
2211320	Temporary Committees Expenses	1,200,000	1,000,000	892,857	
2220210	Maintenance of Computers, Softwares and Networks	=	-	-	
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	
3111005	Purchase of photocopiers	-	-	892,857	
3111111	Purchase of ICT Networking and Communication Equipment	-	-	2,678,571	
SUB TOTAL		10,300,000	14,550,000	22,778,571	
Sub-Programme 1	2: Audit Services	.,,	,,	,	
2110200			ı	5,357,142	
		200.000	200.000		
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	200,000	200,000	357,143	
2210202	Internet Connections	-	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	200,000	892,857	
2210302	Accomodation-Domestic Travel	800,000	1,000,000	892,857	
2210303	Daily Subsistance Allowance	700,000	500,000	892,857	
2210304	Sundry items (e.g Air port tax, taxis etc)	150,000	150,000	267,857	
2210505	Trade Shows and Exhibitions	-		-	
2210599	Printing, advertising -others	200,000	-	357,143	
2210715	Kenya School of Government	500,000	500,000	892,857	
2210799	Training Expenses - Other (Bud	500,000	1,000,000	4,285,714	
2210801	Catering Services (receptions), Accommodation, Gifts, Food	200,000	200,000	357,143	
2210802	Boards, Committees, Conferences and Seminars	500,000	300,000	4,464,286	
2211101	General Office Supplies (papers, pencils, forms, small office	200,000	500,000	892,857	
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	892,857	
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	892,857	
2211306	Membership Fees, Dues and Subscriptions to Professional Bodies		600,000	4,107,143	

2211310	Contracted Professional Services		1,300,000	2,678,571	
2211320	Temporary Committees Expenses	1,200,000	1,200,000	3,571,429	
2210715	Kenya School of Government		-	892,857	
2220205	Maintenance of buildings and stations	_	-		
2220210	Maintenance of Computers, Softwares and Networks	100,000	-	625,000	
3111001	Purchase of Office Furniture and fittings	133,533	600,000	1,071,429	
3111002	Purchase of Computers, Printers and other TT Equipment	500,000	1,600,000	2,678,571	
3111005	Purchase of photocopiers	300,000	1,000,000	625,000	
3111007	purchase of motor vehicle		_	8,928,571	
3111111	Purchase of ICT Networking and Communication Equipment	<u> </u>	_	0,520,511	
3111112		<u> </u>	_	0 020 571	
SUB TOTAL	Purchase of software	6 550 000	10.350.000	8,928,571	
	a Camilian	6,550,000	10,350,000	55,803,571	
S.P 1.3: Accounting		C00.000	200,000	1 517 057	
2210201 2210202	Telephone, Telex,Fascimile and Mobile Phone Services	600,000	200,000	1,517,857	
	Internet Connections		250,000	5,357,143	
2210203	Courier & Postal Services	30,000	350,000	625,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	500,000	4,464,286	
2210302	Accomodation-Domestic Travel	1,000,000	500,000	6,428,571	
2210303	Daily Subsistance Allowance	1,000,000	500,000	3,571,429	
2210304	Sundry items (e.g Air port tax, taxis etc)	200,000	250,000	446,429	
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances,	-	-	2,678,571	
2210402	Accomodation-foreign Travel	-	=	1,071,429	
2210403	Daily Subsistence allowance- foreign	-	-	2,678,571	
2210505	Trade Shows and Exhibitions	-	250,000	446,429	
2210599	Printing, advertising -others	200,000	2,000,000	6,250,000	
2210715	Kenya School of Government	500,000	-	1,785,714	
2210799	Training Expenses - Other (Bud	1,000,000	=	8,928,571	
2210801	Catering Services (receptions), Accommodation, Gifts, Food	500,000	3,000,000	10,714,286	
2210802	Boards, Committees, Conferences and Seminars	-	1,000,000	4,464,286	
2211101	General Office Supplies (papers, pencils, forms, small office	700,000	600,000	6,428,571	
2211102	Supplies and Accessories for Computers and Printers	1,000,000	500,000	6,250,000	
2211306	Membership Fees, Dues and Subscriptions to Professional and	-	500,000	892,857	
2211311	Contracted Technical Services		55,000,000	26,785,714	
2220210	Maintenance of Computers, Softwares and Networks	100,000	500,000	892,857	
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	2,678,571	
SUB TOTAL		7,430,000	65,650,000	105,357,143	
Sub-Programme 1	4: Supply Chain Management Services	,			
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	200,000	250,000	446,429	
2210202	Internet Connections	-	-	446,429	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	300,000	535,714	
2210302	Accomodation-Domestic Travel	-	350,000	625,000	
2210303	Daily Subsistance Allowance	-	250,000	892,857	
2210304	Sundry items (e.g Air port tax, taxis etc)	-	250,000	892,857	
2210504	Advertising, Awareness and Publicity Campaigns	-	1,000,000	5,357,143	
2210505	Trade Shows and Exhibitions	-	-	446,429	
2210599	Printing, advertising -others	900,000	1,000,000	6,250,000	
2210799	Training Expenses - Other (Bud	200,000		2,678,571	
2210801	Catering Services (receptions), Accommodation, Gifts, Food		300,000	892,857	
2210802	Boards, Committees, Conferences and Seminars	_	300,000	892,857	
2211101	General Office Supplies (papers, pencils, forms, small office	750,000	750,000	2,678,571	
2211101	Supplies and Accessories for Computers and Printers	300,000	300,000	892,857	
2211102	Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	892,857	
2220210		-	250,000		
SUB TOTAL	Maintenance of Computers, Softwares and Networks	2 550 000	250,000	446,429 25 267 857	
	F. Decause Mobilization/Debt Management	2,550,000	5,300,000	25,267,857	
_	5: Resource Mobilization/Debt Management	<u> </u>	200 000	257442	
2210102	Water and Sewarage Charges	350.000	200,000	357,143	
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	350,000	500,000	892,857	

2210202	Internet Connections		200,000	357,143	
2210203	Courier & Postal Services	30,000	1,000,000	3,571,429	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,000,000	8,928,571	
2210302	Accomodation-Domestic Travel	1,950,000	1,000,000	3,571,429	
2210303	Daily Subsistance Allowance	1,500,000	1,500,000	2,678,571	
2210304	Sundry items (e.g Air port tax, taxis etc)	-	500,000	892,857	
2210502	Publishing and Printing services	3,000,000	5,000,000	26,785,714	
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	12,500,000	
2210505	Trade Shows and Exhibitions	_	250,000	446,429	
2210599	Printing, advertising -others	500,000	1,000,000	5,357,143	
2210603	Rents and Rates - Non-Residential	500,000	500,000	892,857	
2210799	Training Expenses - Other (Bud	800,000	-	19,642,857	
2210801	Catering Services (receptions), Accommodation, Gifts, Food	500,000	500,000	892,857	
2210802	Boards, Committees, Conferences and Seminars	550,555	500,000	892,857	
2210907	Insurance for cash		500,000	4,464,286	
2211016	Purchase of Uniforms and Clothing	1,500,000	1,500,000	3,214,286	
22111010	General Office Supplies (papers, pencils, forms, small office	1,500,000	1,500,000	3,571,429	
2211101	Supplies and Accessories for Computers and Printers	2,000,000	2,500,000	4,464,286	
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	892,857	
2211310	Contracted Professional Services	35,000,000	15 000 777	6,250,000	
2211311	Contracted Technical Services	67,000,000	15,000,000	26,785,714	
2220210	Maintenance of Computers, Softwares and Networks	100,000	-	892,857	
3111002	Purchase of Computers, Printers and other IT Equipment	1,902,911	-	2,678,571	
3110704	Purchase of bicycles and motorcycles	2,000,000	-	4,464,286	
3111003	Purchase of furniture & fittings	-	-	2,678,571	
3111005	Purchase of photocopiers Purchase of software	-	-	892,857	
SUB TOTAL	ruicilase oi soitwale	122 022 011	27 150 000	140 010 714	
	and Adolf Strates Bloods and Good Co.	123,832,911	37,150,000	149,910,714	
Programme 3: Ger	neral Administration, Planning and Support Services				
	.1 Administration, Support and Planning Services				
2110199	Basic Salaries - Permanent - Others	150,180,887	116,114,020	321,428,571	
2110199 2110202	Basic Salaries - Permanent - Others Casual Labour - Others	15,000,000	116,114,020 12,000,000	35,714,286	
2110199 2110202 2110299	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others	15,000,000 3,000,000	12,000,000	35,714,286 8,035,714	
2110199 2110202 2110299 2110301	Basic Salaries - Permanent - Others Casual Labour - Others	15,000,000 3,000,000 40,838,736	12,000,000	35,714,286	
2110199 2110202 2110299	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others	15,000,000 3,000,000	12,000,000	35,714,286 8,035,714	
2110199 2110202 2110299 2110301	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance	15,000,000 3,000,000 40,838,736	12,000,000	35,714,286 8,035,714 80,357,143	
2110199 2110202 2110299 2110301 2110314	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance	15,000,000 3,000,000 40,838,736 12,672,000	12,000,000 - 40,000,000 12,000,000	35,714,286 8,035,714 80,357,143 26,785,714	
2110199 2110202 2110299 2110301 2110314 2110315	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance	15,000,000 3,000,000 40,838,736 12,672,000 300,000	12,000,000 - 40,000,000 12,000,000 500,000	35,714,286 8,035,714 80,357,143 26,785,714 892,857	
2110199 2110202 2110299 2110301 2110314 2110315 2110318	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances	15,000,000 3,000,000 40,838,736 12,672,000 300,000	12,000,000 - 40,000,000 12,000,000 500,000 200,000	35,714,286 8,035,714 80,357,143 26,785,714 892,857 357,143	
2110199 2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2120101	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund	15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800	12,000,000 - 40,000,000 12,000,000 500,000 200,000 6,000,000 100,000 800,000	35,714,286 8,035,714 80,357,143 26,785,714 892,857 357,143 10,714,286 178,571 1,428,571	
2110199 2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2120101 2120103	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme	15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 20,992,599	12,000,000 - 40,000,000 12,000,000 500,000 200,000 100,000 800,000 20,000,000	35,714,286 8,035,714 80,357,143 26,785,714 892,857 357,143 10,714,286 178,571 1,428,571 44,642,857	
2110199 2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2120101 2120103 2210101	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity	15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 20,992,599 1,500,000	12,000,000	35,714,286 8,035,714 80,357,143 26,785,714 892,857 357,143 10,714,286 178,571 1,428,571 44,642,857 3,571,429	
2110199 2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2120101 2120103 2210101 2210102	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges	15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 20,992,599	12,000,000 - 40,000,000 12,000,000 500,000 200,000 100,000 800,000 20,000,000	35,714,286 8,035,714 80,357,143 26,785,714 892,857 357,143 10,714,286 178,571 1,428,571 44,642,857 3,571,429 892,857	
2110199 2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2120101 2120103 2210101 2210102 2210202	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges Internet Connections	15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 20,992,599 1,500,000	12,000,000 - 40,000,000 12,000,000 500,000 200,000 100,000 800,000 20,000,000 1,500,000	35,714,286 8,035,714 80,357,143 26,785,714 892,857 357,143 10,714,286 178,571 1,428,571 44,642,857 3,571,429 892,857 4,464,286	
2110199 2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2120101 2120103 2210101 2210102 2210202 2210203	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges Internet Connections Courier & Postal Services	15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 20,992,599 1,500,000 500,000	12,000,000	35,714,286 8,035,714 80,357,143 26,785,714 892,857 357,143 10,714,286 178,571 1,428,571 44,642,857 3,571,429 892,857 4,464,286 446,429	
2110199 2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2120101 2120103 2210101 2210102 2210202 2210203 2210302	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges Internet Connections Courier & Postal Services Accomodation-Domestic Travel	15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 20,992,599 1,500,000 500,000 200,000 500,000	12,000,000	35,714,286 8,035,714 80,357,143 26,785,714 892,857 357,143 10,714,286 178,571 1,428,571 44,642,857 3,571,429 892,857 4,464,286 446,429 1,785,714	
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2110199 2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2120101 2120103 2210102 2210202 2210203 2210303 2210401	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges Internet Connections Courier & Postal Services Accomodation-Domestic Travel Daily Subsistance Allowance Travel costs(airlines, bus, railway, mileage allowance)	15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 712,800 20,992,599 1,500,000 500,000 500,000 1,000,000	12,000,000	35,714,286 8,035,714 80,357,143 26,785,714 892,857 357,143 10,714,286 178,571 1,428,571 44,642,857 3,571,429 892,857 4,464,286 446,429 1,785,714 1,339,286 2,678,571	
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2110199 2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2120101 2120103 2210102 2210202 2210203 2210303 2210401 2210402 2210502 2210503 2210502 2210503 2210505 2210606 2210701 2210702	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges Internet Connections Courier & Postal Services Accomodation-Domestic Travel Daily Subsistance Allowance Travel costs(airlines, bus, railway, mileage allowance) Accomodation Daily Subsistence Allowance Publishing and Printing services Subscription to newspapers, magazines and periodicals Trade Shows and Exhibitions Hire of Equipment, Plant & Machinery Travel Allowances Remuneration of Instructors	15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 20,992,599 1,500,000 500,000 500,000 1,000,000 500,000 1,500,000 2,000,000 500,000 500,000 800,000	12,000,000	35,714,286 8,035,714 80,357,143 26,785,714 892,857 357,143 10,714,286 178,571 1,428,571 44,642,857 3,571,429 892,857 4,464,286 446,429 1,785,714 1,339,286 2,678,571 1,785,714 3,571,429 6,250,000 892,857 535,714 625,000 2,678,571 892,857	

201071-	Varia Cabaal - CC	W . C.L. L.C.			ı	4.464.000	
2210715	Kenya School of Government			500,000		4,464,286	
2210799	Training Expenses - Other (Bud			345,000	500,000	892,857	
2210801	Catering Services (receptions), Accommo			500,000 500,000	500,000	892,857	
2210802	Boards, Committees, Conferences and Seminars				500,000	892,857	
2210807	Medals, Awards and Honors				500,000	892,857	
2210808	Purchase of Coffin			300,000	450,000	803,571	
2210902	Building Insurance			-	-	-	
2211009	Education and Library Supplies				500,000	892,857	
2211016	Purchase of Uniforms and Clothing			500,000	100,000	178,571	
2211101	General Office Supplies (papers, pencils,	forms, small office		1,000,000	500,000	6,250,000	
2211102	Supplies and Accessories for Computers	and Printers		400,000	900,000	2,678,571	
2211103	Sanitary and Cleaning Materials, Supplies	and Services		500,000	500,000	892,857	
2211201	Refined fuel and lubricants			6,000,000	6,500,000	11,607,143	
2211301	Bank Service Commission and Charges			1,200,000	1,200,000	3,571,429	
2211306	Membership Fees, Dues and Subscription	ns to Professional and		1,000,000	250,000	1,785,714	
2211308	Legal Dues/fees, Arbitration and Compe	nsation Payments		20,000,000	=	62,500,000	
2211310	Contracted Professional Services	,		3,000,000	-	8,928,571	
2211311	Contracted Technical Services			_	-	44,642,857	
2211311	Security operations				600,000	1,071,429	
	, ,						
2211329	HIV AIDS Secretariat workplace Policy De	evelopment		-	500,000	892,857	
2220101	Maintenance expenses-motor vehicle			500,000	2,500,000	4,464,286	
2220105	Routine Maintenance -Vehicles			3,000,000	4,000,000	7,142,857	
2220202	Maintenance of office furniture and equi	pment		300,000	300,000	535,714	
2220205	Maintenance of buildings and stations			5,000,000	=	14,285,714	
2220209	Minor Alterations to Buildings and Civil \	Vorks		-	-	-	
2220210	Maintenance of Computers, Softwares ar	nd Networks		300,000	500,000	892,857	
2220212	Maintenance of Communication Equipm	ent		-	250,000	446,429	
2640402	Donations			-	-	-	
2810205	Emergency Fund			557,386,850	-	-	
3110704	Purchase of bicycles and motorcycles			-	500,000	892,857	
3111001	Purchase of office furnitures and fittings			1,000,000	-	4,464,286	
3111002	Purchase of Computers, Printers and oth	er IT Equipment		500,000	=	3,571,429	
3111009	Purchase of other Office Equipments.			-	-	1,785,714	
3111110	Purchase of Generator			2,000,000	-	4,464,286	
3111111	Purchase of ICT Networking and Commu	unication Equipment		4,000,000	500,000	4,464,286	
4110403	Housing loans to public servants			125,000,000	100,000,000	312,500,000	
4110405	Car loans to Public Servants			175,000,000	100,000,000	446,428,571	
SUB TOTAL	Car loans to rubile Servants			1,170,034,939	438,789,020	1,529,821,429	
	2 K D I C C			1,170,034,939	430,709,020	1,323,821,423	
	.2.:Kenya Devolution Support Program					1	
2210301	Travel Costs (airlines, bus, railway, mileag	je allowances, etc.)		200,000	-	-	
2210302	Accomodation-Domestic Travel			200,000	-	-	
2210303	Daily Subsistance Allowance			600,000	-	=	
2210502	Publishing and Printing services			4,000,000	-	-	
2210702	Remuneration of Instructors			6,000,000	=	=	
2210704	Hire of Training Facilities			1,400,000	-	-	
2210799	Training Expenses - Other (Bud			8,600,000	-	-	
2640499	Other Current Transfers - Othe				61,148,106		
3111002	Purchase of Computers, Printers and oth	er IT Equipment		8,000,000	-	-	
SUB TOTAL				29,000,000	61,148,106	-	-
	GROSS EXPENDITURE			1,349,697,850	632,937,126	1,888,939,285	-
9.DEVELOPMENT E	EXPENDITURE BY VOTE, PROGRAMMES	, SUB-PROGRAMMES AND ITEMS,	FY 2017/18-2019/20	20			
	nistration, Planning and Support Service						
	tion, Support and Planning Services						
3110202	Construction of Bamba Revenue Office B	llock	HQ		10,000,000	1	
3110202	Renovation and painting of Treasury Buil		HQ		18,924,701		
3110202	nenovation and painting of fleasury Bull	unig			28,924,701		
					20,324,/01	-]	-

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, 2018/19-2020/21, the County Division of Finance will implement the following programmes:

1. Public Financial Management

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

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

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	ACHIEVEMENT FY 2016/17	BASELINE FY 2017/18	TARGETS FY 2019/20	TARGETS FY 2020/21
Directorate of Budget Management & Economic Planning	County MTEF Budget prepared and Approved as per statutory timelines	CBROP Prepared & Publicized	1	1	1	1
		SWG Reports Prepared & Publicized	1	1	10	10
		CFSP Prepared & Publicized	1	1	1	1
		No. of PBB trainings Conducted			5	5
		Number of Officers Trained from County departments			20	20
P.2: Economic Planning and C	ounty Fiscal Policy			I		
Outcome: A high quality of li	fe for all residents					
S.P 2.1: County Fiscal Plannin	g					
	Annual Progress Report on Implementation of CIDP prepared	Annual Progress Report	-			
	Departmental Strategic plans updated	Departmental Strategic				
	CADP in CA by 1st Sept 2019	CADP prepared and Publicized				
S.P 2.2: Statistical Information	n Services		_			
	County Socio-Economic & Financial Status Documented	Updated County Statistical Abstract				
		No. of Operational Information & Documentation Centres				
S.P 2.3: Monitoring and Evalu	ation Services		•	•		
	County M&E policy framework developed and disseminated;	M&E Policy in Place				
	County Programmes Monitored & Evaluated	No. of Programme Monitoring & Evaluation Reports				
P.3 General Administration, P	lanning and Support Services					
Outcome: Effective and efficie	ent support for service delivery					
S.P 3.1: General Administration	on, Planning and Support Services					
Directorate of Corporate Services	Improved Performance of Staff	No. of staff trained				
		HIV AIDS work place policy developed				
	Workspace Infrastructure and Facilities maintained	No. of Buildings Maintained				
		Maintenance of office equipment				
		Accessories for persons with disability policy				
		Safety and Health Programmes Committee established				
	Adequate Transport	Maintenance of Vehicles				
	Internal and external communication Mechanisms inplace	Official Department Telephones lines acquired				
		Drug and substance abuse Policy				
3.2 Kenya Devolution Suppor	t Programme					
	Enhanced capacity in public financial management					

5: SUMMARY OF EXPENDITUR	RE BY VOTE AND ECONOMIC CLASSIFICATION					
		APPROVED	APPROVED	PROJECTED MT	EF ESTIMATES	
	ITEM DESCRIPTION	ESTIMATE FY 2017/18	ESTIMATES FY 2018/19	FY 2019/2020		
		кѕн		KSH	KSH	
Compensation to Employees		248,303,089				
Use of Goods and Services		259,775,000				
Other Recurrent Expenditure		857,386,850				
Acquisition of Non-Financial Ass	ets	55,402,911				
Total		1,420,867,850		-		
Expenditure 6: SUMMARY OF EXPENDITUR	RE RY PROGRAMMES					
O. SOMMARI OF EXPENDITOR	E DI FROGRAMMES	APPROVED		PROJECTED N	ITEF ESTIMATES	
	PROGRAMMES	ESTIMATE FY 2017/18	APPROVED ESTIMATES FY	FY 2019/2020	FY 2020/21	
		KSH		KSH	KSH	
P. 1: Public Financial Managen	nent	150,632,911	-	326,975,000		
S.P 1.1: Budget Formulation, Coo		10,300,000	-	22,778,571		
P.2: Economic Policy and Coun	· · · · · · · · · · · · · · · · · · ·	36,200,000	30,200,000	88,214,286		
S.P 2.1: County Fiscal Planning	<u> </u>	13,350,000	22,000,000	40,982,143		
S.P 2.2: Statistical Information Se	ervices	22,850,000	4,100,000	47,232,143		
S.P2.3: Monitoring and Evaluation	on Services	1,234,034,939	4,100,000			
P.3: General Administration, P		3,625,000	1,529,821,429			
S.P 3.1 Administration, Support	and Planning Services	1,205,034,939	3,625,000	1,529,821,429		
S.P 3.2 Kenya Devolution Suppo	rt Programme	29,000,000	=	=		
	Total Expenditure	1,420,867,850	33,825,000	1,945,010,714		
7.SUMMARY OF ITEMS UNDER	R WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY	•	,			
ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATE FY 2017/18	APPROVED ESTIMATES	FY 2019/2020	FY 2020/21	
		кѕн		KSH	KSH	
2210100	Utilities, Supplies and Services	2,000,000	-			
2210200	Communication, Supplies and Services	2,080,000	250,000			
2210300	Domestic Travel and Subsistence, and Other	17,700,000	6,525,000			
2210400	Foreign Travel and Subsistence, and other transportation	3,000,000	1,000,000			
2210500	Printing , Advertising and Information Supplies and Services	32,550,000	8,000,000			
2210600	Rentals of Produced Assets	2,000,000	-			
2210700	Training Expenses	30,245,000	-			
2210800	Hospitality Supplies and Servi	7,800,000	14,000,000			
2210900	Insurance Costs	-	-			
2211000	Specialised Materials and Supp	5,500,000	500,000			
2211100	Office and General Supplies and Services	10,700,000	2,800,000			
2211200	Fuel Oil and Lubricants	6,000,000	-			
2211300	Other Operating Expenses	130,800,000	250,000			
2220100	Routine Maintenance - Vehicles	3,500,000	-			
2220200	Routine Maintenance - Other Assets	5,900,000	=			
2640400	Other Current Transfers, Grants and Subsidies	-	-			
2810200	Civil Contingency Reserves	557,386,850	-			
3110700	Purchase of Vehicles and Other Transport Equipment	2,000,000	-			
3111000	Purchase of Office Furniture and General Equipment	12,402,911	500,000			
3111100	Purchase of Specialised Plant, Equipment and Machinery	6,000,000	33.00=			
TOTAL SUB-PROCE		837,564,761	33,825,000	-		
	AMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR					
Programme 1: Public Financial						
	Formulation, Cordination and Management	200.000		600.000		
2210201	Telephone, Telex, Fascimile and Mobile Phone Services	300,000	_	600,000		
2210202	Internet Connections Courier & Partal Services	50.000	_	150,000		
2210203	Courier & Postal Services	50,000	-	150,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	400,000	-	600,000		
2210302	Accomodation-Domestic Travel	1 100 000	_	2 222 1 42		
22 10303	Daily Subsistance Allowance	1,100,000	i -	2,232,143	I	

2210304	Sundry items (e.g Air port tax, taxis etc)	200,000	-	357,143	
2210502	Publishing and Printing services	3,500,000	-	7,142,857	
2210504	Advertising, Awareness and Publicity Campaigns	750,000	=	1,785,714	
2210505	Trade Shows and Exhibitions	-	-	-	
2210599	Printing, advertising -others	600,000	-	1,428,571	
2210606	Hire of Equipment, Plant & Machinery	700,000	-	892,857	
2210715	Kenya School of Government	-	-	-	
2210799	Training Expenses - Other (Bud	500,000	-	892,857	
2210801	Catering Services (receptions), Accommodation, Gifts,	-	-	=	
2210802	Boards, Committees, Conferences and Seminars	-	-	-	
2211101	General Office Supplies (papers, pencils, forms, small office	500,000	-	1,339,286	
2211102	Supplies and Accessories for Computers and Printers	500,000	-	892,857	
2211310	Contracted Professional Services		-	-	
2211320	Temporary Committees Expenses	1,200,000	-	892,857	
2220210	Maintenance of Computers, Softwares and Networks	-	-	-	
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	
3111005	Purchase of photocopiers	-	-	892,857	
3111111	Purchase of ICT Networking and Communication	=	=	2,678,571	
SUB TOTAL		10,300,000	-	22,778,571	
Programme 2: Economic Polic	y and County Fiscal Planning	1		-	<u> </u>
Sub-Programme 2.1: County F					
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	50,000	50,000	446,429	
2210202	Internet Connections		=	892,857	
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	100,000	100,000	446,429	
2210302	Accomodation-Domestic Travel	100,000	100,000	357,143	
2210303	Daily Subsistance Allowance	2,050,000	3,500,000	2,678,571	
2210304	Sundry items (e.g Air port tax, taxis etc)	-	200,000	357,143	
2210502	Publishing and Printing services	5,500,000	3,500,000	11,607,143	
2210505	Trade Shows and Exhibitions	_	250,000	446,429	
2210599	Printing, advertising -others	1,350,000	500,000	5,357,143	
2210799	Training Expenses - Other (Bud	2,200,000	-	4,464,286	
2210801	Catering Services (receptions), Accommodation, Gifts,	2/200/000	12,500,000	892,857	
2210802	Boards, Committees, Conferences and Seminars	2,000,000	500,000	892,857	
2211311	Contracted Technical Services	2,000,000	-	6,250,000	
2211101	General Office Supplies (papers, pencils, forms, small office		300,000	535,714	
2211102	Supplies and Accessories for Computers and Printers		500,000	2,678,571	
2211103	Sanitary and Cleaning Materials, Supplies and Services	_	500,000	892,857	
2220205	Maintenance of buildings and stations		_	-	
2220210	Maintenance of Computers, Softwares and Networks		_	1,785,714	
SUB TOTAL	Invalide of Computers, Johnwares and Networks	13,350,000	22,000,000	40,982,143	
Sub-Programme 2.2: Statistica	I Information Services	13,330,000	22,000,000	40,302,143	
2210201	Telephone, Telex, Fascimile and Mobile Phone Services	100,000	100,000	357,143	
2210201	Internet Connections	100,000	100,000	446,429	
2210202	Travel Costs (airlines, bus, railway, mileage allowances,	200,000	250,000	892,857	
2210301	Accomodation-Domestic Travel	150,000	125,000	446,429	
		+			
2210303	Daily Subsistance Allowance	1,700,000	250,000	3,571,429 892,857	
2210304	Sundry items (e.g Air port tax, taxis etc)	7,000,000	250,000		
2210502	Publishing and Printing services Trade Shows and Exhibitions	7,000,000	1,250,000	8,928,571	
2210505	Trade Shows and Exhibitions	F0.000	125,000	446,429	
2210599	Printing, advertising -others	50,000	250,000	2,678,571	
2210799	Training Expenses - Other (Bud	5,200,000	350,000	5,357,143	
2210801	Catering Services (receptions), Accommodation, Gifts,	300,000	250,000	892,857	
2210802	Boards, Committees, Conferences and Seminars	2,500,000	250,000	2,678,571	
2211311	Contracted Technical Services	1,200,000	-	8,035,714	
2211009	Education and Library Supplies	3,500,000	250,000	5,357,143	
2211101	General Office Supplies (papers, pencils, forms, small office	150,000	250,000	892,857	
2211102	Supplies and Accessories for Computers and Printers	200,000	375,000	1,339,286	

2211103	-	125,000	446,429		
2220210	Maintenance of Computers, Softwares and Networks	-	-	892,857	
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	-	1,785,714	
3111111	Purchase of ICT Networking and Communication	=	=	892,857	
SUB TOTAL		22,850,000	4,100,000	47,232,143	
Sub-Programme 2.3: Monitor	ing and Evaluation Services				
2210201	Telephone, Telex, Fascimile and Mobile Phone Services		100,000	357,143	
2210202	Internet Connections		-	446,429	
2210301	Travel Costs (airlines, bus, railway, mileage allowances,		250,000	892,857	
2210302	Accomodation-Domestic Travel		125,000	446,429	
2210303	Daily Subsistance Allowance		250,000	3,571,429	
2210304	Sundry items (e.g Air port tax, taxis etc)		250,000	892,857	
2210502	Publishing and Printing services		1,250,000	8,928,571	
2210505	Trade Shows and Exhibitions		125,000	446,429	
2210599	Printing, advertising -others		250,000	2,678,571	
2210799	Training Expenses - Other (Bud		-	5,357,143	
2210801	Catering Services (receptions), Accommodation, Gifts,		250,000	892,857	
2210802	Boards, Committees, Conferences and Seminars		250,000	2,678,571	
2211311	Contracted Technical Services		-	8,035,714	
2211009	Education and Library Supplies		250,000	5,357,143	
2211101	General Office Supplies (papers, pencils, forms, small office		250,000	892,857	
2211102	Supplies and Accessories for Computers and Printers		375,000	1,339,286	
2211103	Sanitary and Cleaning Materials, Supplies and Services		125,000	446,429	
2220210	Maintenance of Computers, Softwares and Networks		123,000	892,857	
3111002	Purchase of Computers, Printers and other IT Equipment			1,785,714	
3111111	Purchase of ICT Networking and Communication		_	892,857	
SUB TOTAL	ructiase of ict Networking and communication	_	4,100,000	47,232,143	
	istration, Planning and Support Services	_	4,100,000	47,232,143	
_	ration, Support and Planning Services				
2210101	Electricity				
2210101	Water and Sewarage Charges		_		
2210202	Internet Connections	_	_		
2210203	Courier & Postal Services		_		
2210302			500,000	1,785,714	
2210303	Daily Subsistance Allowance		375,000	1,339,286	
2210401	Travel costs(airlines,bus,railway,mileage allowance)		313,000	2,678,571	
2210401	Accomodation		500,000	1,785,714	
2210402	Daily Subsistence Allowance		500,000	3,571,429	
			,		
2210502 2210503			500,000	6,250,000 892,857	
2210503	Subscription to newspapers,magazines and periodicals Trade Shows and Exhibitions		-	535,714	
2210606	Hire of Equipment, Plant & Machinery		=	625,000	
2210606	Travel Allowances		-	2,678,571	
2210701	Remuneration of Instructors		=	892,857	
2210702			-		
2210703	Production and Printing of Training Materials Hire of Training Facilities		-	4,464,286	
	Hire of Training Facilities		-	446,429	
2210711	Tuition Fees Allowance Kenya School of Government		-	892,857	
2210715	Kenya School of Government		-	4,464,286	
2210799	Training Expenses - Other (Bud		-	892,857	
2210801	Catering Services (receptions), Accommodation, Gifts,		-	892,857	
2210802	Boards, Committees, Conferences and Seminars		-	892,857	
2210808	Purchase of Coffin		-	803,571	
2210902	Building Insurance		=	-	
2211009	Education and Library Supplies		=	892,857	
2211016	<u> </u>		-	178,571	
2211101	General Office Supplies (papers, pencils, forms, small office		500,000	6,250,000	
2211102	Supplies and Accessories for Computers and Printers		-	2,678,571	

2211103	Sanitary and Cleaning Materials, Supplies and Services		-	892,857	
2211201	Refined fuel and lubricants		-	11,607,143	
2211301	Bank Service Commission and Charges		-	3,571,429	
2211308	Legal Dues/fees, Arbitration and Compensation Payments		=	62,500,000	
2211306	Membership Fees, Dues and Subscriptions to Professional		250,000	1,785,714	
2211310	Contracted Professional Services		=	8,928,571	
2211311	Contracted Technical Services		=	44,642,857	
2211313	Security operations		-	1,071,429	
2211329	HIV AIDS Secretariat workplace Policy Development		-	892,857	
2220101	Maintenance expenses-motor vehicle		-	4,464,286	
2220105	Routine Maintenance -Vehicles		-	7,142,857	
2220202	Maintenance of office furniture and equipment		-	535,714	
2220205	Maintenance of buildings and stations		=	14,285,714	
2220209	Minor Alterations to Buildings and Civil Works		=	-	
2220210	Maintenance of Computers, Softwares and Networks		=	892,857	
2220212	Maintenance of Communication Equipment		-	446,429	
2640402	Donations		=	=	
2810205	Emergency Fund		=	=	
3110704	Purchase of bicycles and motorcycles		E	892,857	
3111001	Purchase of office furnitures and fittings		÷	4,464,286	
3111002	Purchase of Computers, Printers and other IT Equipment		=	3,571,429	
3111009	Purchase of other Office Equipments.		500,000	1,785,714	
3111110	Purchase of Generator		-	4,464,286	
3111111	Purchase of ICT Networking and Communication		-	4,464,286	
SUB TOTAL		-	3,625,000	230,089,286	
Sub-Programme 3.2.:Kenya De	evolution Support Programme Capacity and Performance				
2210301	Travel Costs (airlines, bus, railway, mileage allowances,		-	-	
2210302	Accomodation-Domestic Travel		-	-	
2210303	Daily Subsistance Allowance		-	-	
2210502	Publishing and Printing services		-	-	
2210702	Remuneration of Instructors		-	-	
2210704	Hire of Training Facilities		-	-	
2210799	Training Expenses - Other (Bud		-	-	
	Other current transfers to semi autonomous government		-		
3111002	Purchase of Computers, Printers and other IT Equipment		-	-	
SUB TOTAL		-	-	-	-
GROSS EXPENDITURE		46,500,000	33,825,000	388,314,286	-

VOTE 3114: COUNTY DIVISION FOR AGRICULTURE

1: VISION

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 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

4. Sustainable Soil and Water Management

4. Sustainable S	oil and Water Management					
The estimates o	f the amount required in the yea	r ending June 2019 and projec	ted estimates for 2018/	'19 and 2019/2020	for compensation to employees, use of goo	ds an
4.SUMMARY C	F PROGRAMME OUTPUTS ANI	D PERFORMANCE INDICATO	RS FOR 2017/18-2019	/2020		
Delivery Unit	Key Outputs	Key Performance Indicator	Achievement FY 2016/17	Baseline FY 2017/18	Targets FY 2019/20	Targets FY 2020/21
Programme 1:	General Administration, Plann	ing and Support Services				
Outcome: Effe	tive and efficient support for	service delivery				
SP. 1.1Adminis	tration, Planning and Support	Services				
	Recruitment of staff	No of staff recruited	35	0	3	5
	Capacity bullding	No of staffs trained from department			25	0
	Communication and customer care	Effective and efficient communication annd 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
P.2 Crop Produ	ction and Management				•	•
Outcome: Incre	eased Food Security					
SP 2.1 Food su	fficiency initiatives					
	No. of tractor	Tractors procured	10	10		-
	No. of cassava chippers	Cassava chippers Procured				5
	Purchase of Planters	Planters Purchased				2
	trailer	procured				1
	portable power	power operated				1
	drier	drier				1
CDA	and residential buildings	buildings renovated				1
	procured	procured			3,22	5
	certified seed procured	Seeds procured			2	4
	rehabiliteted -Cashew	orchards			36,00	0
	rehabiliteted -Mango	orchards			8,00	0
	rehabiliteted -Coconut	orchards			100,00	0
CDA	multiplication	multiplied			300,00	0
P 3: Agribusine	ess and information manageme	ent			· · · · · · · · · · · · · · · · · · ·	,
Outcome: Imp	roved household income and K	nowledge				
SP3. 1 Agribus	siness and Information manage	ement				
	ADC established	ADC established	1	0		1
CDA	Agroprocessing development technology promoted	No. of technologies promoted				2
	Renovation of offices and residential buildings at ATC	ATC offices and buildings renovated	1	1		1
	,	,				-

P 4. Irrigation and Drainage Infrastructure **Outcome Increased Agricultural Production**

S.P 4.1.: Irrigation and drainage infrastructure development

CDA increased irrigation 720

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	APPROVED ESTIMATES FY		PROJECTED M	TEF ESTIMATES
ECONOMIC CLASSIFICATION	2017/18		FY 2019/20	FY 2020/21
	KSH		KSH	KSH
Compensation to Employees	258,231,077	245,701,791	351,253,934	351,253,934

Hea of Caralla	ad Caprisas			72 454 024	CO 40C 07C	02.000.274	02.000.274
Use of Goods ar				73,454,831	69,406,876	82,086,274	82,086,274
Other Recurrent				2,510,800	2,661,830	2,928,013	2,928,013
'	Ion-Financial Assets			157,448,036	364,707,880	204,792,574	2,663,894
Capital Transfers				401 641 741	602 470 277	644.050.707	420 022 446
Total Expenditu		IMEC		491,644,744	682,478,377	641,060,795	438,932,116
o: SUMMARY C	OF EXPENDITURE BY PROGRAM	IIVIES		ADDROVED		PD0155555	CTIMATES
				APPROVED ESTIMATES FY		PROJECTED MTEF ES	
	_			2017/18		FY 2019/20	FY 2020/21
	Program			KSH		KSH	KSH
	lministration, Planning and Sup	•		285,110,702	269,409,233	379,532,116	379,532,116
	istration, Planning and Support	t services		285,110,702	269,409,233	379,532,116	379,532,116
-	opment and Management			21,606,778	15,453,564	20,537,636	20,537,636
	ficiency initiatives			21,606,778	15,453,564	20,537,636	20,537,636
P 3: Agribusine	ess and information manageme	nt		13,785,435	17,496,383	19,246,021	19,246,021
SP3. 1 Agribusii	ness and Information manageme	nt		13,785,435	17,496,383	19,246,021	19,246,021
P 4. Irrigation a	and Drainage Infrastructure			17,626,041	17,833,039	19,616,343	19,616,343
S.P 4.1.: Irrigatio	on and drainage infrastructure dev	velopment		17,626,041	17,833,039	19,616,343	19,616,343
	Tota	al		338,128,956	320,192,219	438,932,116	438,932,116
7: SUMMARY C	OF ITEMS UNDER WHICH THIS V	VOTE WILL BE ACCOUNTED	FOR BY 3110000000 I	KILIFI COUNTY			
				PROVED	APPROVED ESTIMATE FY	PROJECTED MTEF ES	STIMATES
				ESTIMATES FY 2017	2018/19	FY 2019/20	FY 2020/21
ITEMCODE		ITEM DESCRIPTION		KSH		кѕн	кѕн
2110100	Basic Salaries - Permanent Empl	loyees		164,883,296	163,921,300	261,295,394	261,295,394
2110200	Basic Wages - Temporary Emplo		7,800,000	6,900,000	7,590,000	7,590,000	
2110300	Personal Allowances paid as par		59,396,287	59,396,287	65,335,916	65,335,916	
2120100	Employer Contributions to Com	rity S	26,151,494	15,484,204	17,032,624	17,032,624	
2210100	Utilities, Supplies and Services			1,877,224	1,734,947	1,908,441	1,908,441
2210200	Communication, Supplies and S	Services		1,229,936	1,120,426	1,232,469	1,232,469
2210300	Domestic Travel and Subsistence	e, and Other Transportation	Cost	10,317,386	9,480,151	10,428,167	10,428,167
2210400	Foreign Travel and Subsistence,	and other transportation co	its	2,162,029	2,478,233	2,726,056	2,726,056
2210500	Printing , Advertising and Inforn	mation Supplies and Services	-	6,759,038	2,990,971	3,290,068	3,290,068
2210600	Rentals of Produced Assets			3,292,667	3,090,106	3,399,117	3,399,117
2210700	Training Expenses			11,079,277	7,440,710	10,384,779	10,384,779
2210800	Hospitality Supplies and Servi			2,478,792	1,496,393	1,646,031	1,646,031
2210900	Insurance Costs			-	_	-	-
2211000	Specialised Materials and Supp			8,935,139	10,739,915	11,813,906	11,813,906
2211100	Office and General Supplies and	d Services		2,836,326	3,499,413	3,849,354	3,849,354
2211200	Fuel Oil and Lubricants			10,527,434	12,121,420	13,333,562	13,333,562
2211300	Other Operating Expenses			3,046,697	4,277,733	4,705,506	4,705,506
2220100	Routine Maintenance - Vehicles			3,885,820	3,470,881	3,817,969	3,817,969
2220200	Routine Maintenance - Other As			5,027,066	5,465,577	9,550,850	9,550,850
3110800	Overhaul of Vehicles and Other			1,510,300	1,661,330	1,827,463	1,827,463
3111000	Purchase of Office Furniture and			3,932,248	2,421,722	2,663,894	2,663,894
3111200	Rehabilitation and Renovation of			1,000,500	1,000,500	1,100,550	1,100,550
TOTAL		o idite, macrimery and	1	338,128,956	320,192,219	438,932,116	438,932,116
	ES, SUB-PROGRAMMES AND IT	TEMS LINDED WILLOUTHING	VOTE WILL BE ACCOU	!			430,332,110
			VOTE WILL BE ACCOU	MIED FOR BY 3110	JOOODOO KILIFI COONT	<u> </u>	
-	General Administration, Planni						
	ne 1.1: Administration, Planning						
2110199	Basic Salaries-Permanent other	r'S		164,883,296	163,921,300	261,295,394	261,295,394
2110202	Casual Labour - Others			4,800,000	5,400,000	5,940,000	5,940,000
2110299	Basic Salaries-Temporary-Others	'S		3,000,000	1,500,000	1,650,000	1,650,000
2110301	House Allowance			34,023,060	34,023,060	37,425,366	37,425,366
2110314	Transport Allowance			20,796,000	20,796,000	22,875,600	22,875,600
2110320	Leave Allowance			1,839,427	1,839,427	2,023,370	2,023,370
2110315							
	Extraneous Allowance			120,000	120,000	132,000	132,000
2110322 2120101	Extraneous Allowance Risk Allowance			120,000 2,617,800 189,000	2,617,800 189,000	132,000 2,879,580 207,900	2,879,580 207,900

2120103	Employer Contribution to Staff Pensions Scheme	25,962,494	15,295,204	16,824,724	16,824,724
2210101	Electricity	960,764	887,947	976,741	976,741
2210103	Gas expenses	39,277	36,300	39,930	39,930
2210106	Utilities, Supplies- Other (877,183	810,700	891,770	891,770
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	105,600	116,160	127,776	127,776
2210202	Internet Connections	39,600	43,560	47,916	47,916
2210203	Courier and Postal Services	17,478	50,079	55,087	55,087
2210299	Communication, Supplies - Othe	6,610	50,079	55,087	55,087
2210301	Travel Costs (airlines, bus, railway, etc.)	321,600	353,760	389,136	389,136
2210302	Accommodation	318,000	949,800	1,044,780	1,044,780
2210303	Daily Subsistence Allowance	661,449	1,027,594	1,130,353	1,130,353
2210304	Sundry Items (e.g. airport tax, taxis, etc)	6,610	107,271	117,999	117,999
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	586,000	644,600	709,060	709,060
2210402	Accommodation	512,000	663,200	729,520	729,520
2210403	Daily Subsistence Allowance	886,645	975,310	1,072,841	1,072,841
2210404	Sundry Items (e.g. airport tax, taxis, etc)	177,384	195,123	214,635	214,635
2210502	Publishing and Printing Services	56,150	81,080	89,188	89,188
2210503	Subscriptions to Newspapers, Magazines and Periodicals	122,908	177,476	195,224	195,224
2210504	Advertising, Awareness and Publicity Campaigns	4,063,224	813,275	894,603	894,603
2210505	Trade Shows and Exhibitions	160,645	231,966	255,163	255,163
2210603	Rents and Rates - Non-Residential	1,448,000	1,592,800	1,752,080	1,752,080
2210604	Hire of Transport	163,224	179,546	197,501	197,501
2210605	<u> </u>	222,850			269,649
	Hire of equipments plant and machinery		245,135	269,649	
2210701	Travel Allowance	182,841	259,424	285,366	285,366
2210702	Remuneration of Instructors and Contract Based Training	64,424	91,408	100,549	100,549
2210703	Production and Printing of Training Materials	196,893	279,363	307,299	307,299
2210704	Hire of Training Facilities and Equipment	204,965	290,815	319,896	319,896
2210710	Accommodation Allowance	1,272,492	1,805,480	1,986,027	1,986,027
2210711	Tuition Fees	1,301,117	555,520	2,811,072	2,811,072
2210801	Catering Services (receptions), Accommodation, Gifts, Food	705,445	775,990	853,588	853,588
2210802	Boards, Committees, Conferences and Seminars	504,565	555,022	610,524	610,524
2210807	Medals, Awards and Honors	150,346	65,381	71,919	71,919
2210808	Purchase of Coffins	512,543	100,000	110,000	110,000
2210809	Board Allowance	605,893	-	-	_
2210903	Plant, Equipment and Machinery Insurance	=	=	-	-
2210904	Motor vehicle insurance	-	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	435,031	-		-
2211015	Food and Rations	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	112,565	223,822	246,204	246,204
2211023	Supplies for Production	34,848	38,333	42,166	42,166
2211101	General Office Supplies (papers, pencils, forms, small office	403,236	1,000,000	1,100,000	1,100,000
2211102	Supplies and Accessories for Computers and Printers	78,538	186,392	205,031	205,031
2211103	Sanitary and Cleaning Materials, Supplies and Services	155,442	170,986	188,085	188,085
2211199	Office and General Supplies -	36,955	240,651	264,716	264,716
2211201	Refined Fuels and Lubricants for Transport	464,706	511,177	562,294	562,294
2211202	Refined Fuels and Lubricants for production	-	=	-	=
2211204	Other Fuels ,wood, charcoal	-	=	-	=
2211301	Bank Service Commission and Charges	49,368	-	-	-
2211305	Contracted Guards and Cleaning Services	-	-	_	-
2211306	Membership Fees, Dues and Subscriptions to Professional and	58,283	114,111	125,522	125,522
2211307	Transport Costs and Charges (freight, loading/unloading,	21,006	73,107	80,417	80,417
2211308	Legal Fees	500,000	300,000	330,000	330,000
2211310	Contracted Professional Services	120,000	300,000	330,000	
2211310	Contracted Technical Services Contracted Technical Services	150,000			
2211311	HIV AIDS Secretariat workplace Policy Development	174,240	312,715	343,987	343,987
	Maintenance Expenses - Motor Vehicles	986,175	1,084,793	1,193,272	1,193,272
2220101					

			1	r	
2220201	Maintenance of plant machinery and equipment	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	41,398	45,538	50,092	50,092
2220205	Maintenance of Buildings and Stations Non-Residential	77,088	641,503	705,653	705,653
2220210	Maintenance of computer and software and networks	83,473	91,820	101,002	101,002
3110801	Overhaul of vehicles	1,510,300	1,661,330	1,827,463	1,827,463
3111001	Purchase of Office Furniture and Fittings	1,525,589	1,000,000	1,100,000	1,100,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,406,659	1,000,000	1,100,000	1,100,000
3111201	Overhaul of plant machinery and equipment	-	-	=	-
	SUB TOTAL	285,110,702	269,409,233	379,532,116	379,532,116
P. 2 Crop Produ	action and Management				
S.P 2.1: Food 9	ufficiency Initiatives				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	342,100	142,000	156,200	156,200
2210202	Internet Connections	56,100	56,100	61,710	61,710
2210203	Courier and Postal Services	99,760	99,760	109,736	109,736
2210299	Communication, Supplies - Othe	64,364	64,364	70,800	70,800
2210301	Travel Costs (airlines, bus, railway, etc.)	590,332	590,332	649,365	649,365
2210302	Accommodation	1,940,332	1,940,332	2,134,365	2,134,365
2210303	Daily Subsistence Allowance	1,674,333	1,674,333	1,841,766	1,841,766
2210304	Sundry Items (e.g. airport tax, taxis, etc)	39,242	39,242	43,166	43,166
2210502	Publishing and Printing Services	188,423	247,342	272,076	272,076
2210503	Subscriptions to Newspapers, Magazines and Periodicals	78,224	102,684	112,952	112,952
2210504	Advertising, Awareness and Publicity Campaigns	1,595,802	1,094,798	1,204,278	1,204,278
2210505	Trade Shows and Exhbitions	455,162	200,000	220,000	220,000
2210603	Rents and Rates - Non-Residential	385,968	-	-	-
2210604	Hire of Transport	852,625	852,625	937,888	937,888
2210701	Travel Allowance	213,200	120,000	132,000	132,000
2210703	Production and Printing of Training Materials	206,998	57,000	62,700	62,700
2210704	Hire of Training Facilities and Equipment	470,591	200,000	220,000	220,000
2210710	Accommodation Allowance	3,101,096	1,500,000	1,650,000	1,650,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food	-	-	-	=
2210802	Boards, Committees, Conferences and Seminars	-	-	-	=
2211007	Agricultural Materials, Supplies and Small Equipment	194,873	200,000	220,000	220,000
2211016	Purchase of Uniforms and Clothing - Staff	318,933	227,324	250,056	250,056
2211023	Supplies for Production	96,205	98,736	108,610	108,610
2211101	General Office Supplies (papers, pencils, forms, small office	1,317,504	860,628	946,691	946,691
2211102	Supplies and Accessories for Computers and Printers	222,526	145,360	159,896	159,896
2211199	Office and General Supplies -	104,705	68,396	75,236	75,236
2211201	Refined Fuels and Lubricants for Transport	1,313,112	544,180	598,598	598,598
2211204	Other Fuels ,wood, charcoal	119,617	70,000	77,000	77,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Tr	58,282	58,282	64,110	64,110
2211307	Transport Costs and Charges (freight, loading/unloading, clearin	59,518	59,518	65,470	65,470
2220101	Maintenance Expenses - Motor Vehicles	1,546,832	1,193,044	1,312,348	1,312,348
2220103	Maintenance Expenses - boats	-	-	=	=
2220201	Maintenance of plant machinery and equipment	2,286,377	1,008,574	4,648,147	4,648,147
2220202	Maintenance of Office Furniture and Equipment	117,295	98,786	108,665	108,665
2220205	Maintenance of Buildings and Stations Non-Residential	259,340	218,416	240,258	240,258
2220210	maintence of computer and software and networks	236,507	199,186	219,105	219,105
3110801	Overhaul of vehicles	-	-	-	=
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	421,722	463,894	463,894
3111201	Overhaul of plant machinery and equipment	1,000,500	1,000,500	1,100,550	1,100,550
	SUB TOTAL	21,606,778	15,453,564	20,537,636	20,537,636
Programme 3	Agribusiness and Information Management			<u> </u>	
Sub-Programm	e 3.1.:Agribusiness and Information Management				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	74,800	74,800	82,280	82,280
2210202	Internet Connections	28,050	28,050	30,855	30,855
2210203	Courier and Postal Services	12,380	12,380	13,618	13,618
2210299	Communication, Supplies - Othe	4,682	4,682	5,150	5,150
2210301	Travel Costs (airlines, bus, railway, etc.)	249,333	149,000	163,900	163,900
1					

	Y					
2210302	Accommodation		249,333	249,333	274,266	274,266
2210303	Daily Subsistence Allowance		623,333	623,333	685,666	685,666
2210304	Sundry Items (e.g. airport tax, taxis, etc)		6,243	6,243	6,867	6,867
2210701	Travel Allowance		503,928	350,000	385,000	385,000
2210702	Remuneration of Instructors and Contract Based Training Se	rvice	-	-	-	-
2210703	Production and Printing of Training Materials		158,931	205,000	225,500	225,500
2210704	Hire of Training Facilities and Equipment		110,000	121,000	133,100	133,100
2210710	Accommodation Allowance		852,801	600,000	660,000	660,000
2211007	Agricultural Materials, Supplies and Small Equipment		3,640,913	3,736,700	4,110,370	4,110,370
2211015	Food and Rations		3,886,771	6,000,000	6,600,000	6,600,000
2211103	,		440,420	750,000	825,000	825,000
2211201	Sanitary and Cleaning Materials, Supplies and Services		329,167	387,090	425,799	425,799
	Refined Fuels and Lubricants for Transport		+	-		
2211204	Other Fuels ,wood, charcoal		59,809	300,000	330,000	330,000
2211305	Contracted Guards and Cleaning Services		1,856,000	3,360,000	3,696,000	3,696,000
2220101	Maintenance Expenses - Motor Vehicles		698,541	538,772	592,649	592,649
	SUB TOTAL		13,785,435	17,496,383	19,246,021	19,246,021
P. 4 Irrigation a	and Drainage Infrastructure					
	on and Drainage Infrastructure		1	T		1
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		267,300	267,300	294,030	294,030
2210202	Internet Connections		28,050	28,050	30,855	30,855
2210203	Courier and Postal Services		23,380	23,380	25,718	25,718
2210299	Communication, Supplies - Othe		59,682	59,682	65,650	65,650
2210301	Travel Costs (airlines, bus, railway, etc.)		524,334	150,000	165,000	165,000
2210302	Accommodation		2,163,334	1,163,334	1,279,667	1,279,667
2210303	Daily Subsistence Allowance		943,334	450,000	495,000	495,000
2210304	Sundry Items (e.g. airport tax, taxis, etc)		6,244	6,244	6,868	6,868
2210502	Publishing and Printing Services		38,500	42,350	46,585	46,585
2210604	Hire of Transport		220,000	220,000	242,000	242,000
2210701	Travel Allowance		875,000	275,000	302,500	302,500
2210703	Production and Printing of Training Materials		187,000	205,700	226,270	226,270
2210704	Hire of Training Facilities and Equipment		77,000	25,000	27,500	27,500
2210710	Accommodation Allowance		1,100,000	500,000	550,000	550,000
2211007	Agricultural Materials, Supplies and Small Equipment		215,000	215,000	236,500	236,500
2211101	General Office Supplies (papers, pencils, forms, small office equ		77,000 1,157,090	77,000 1,157,090	84,700 1,272,799	1,272,799
2211201	Refined Fuels and Lubricants for Transport Refined Fuels and Lubricants for production		7,013,600	 	9,989,705	9,989,705
2211204	Other Fuels ,wood, charcoal		70,333	70,333	77,366	77,366
2220101	Maintenance Expenses - Motor Vehicles		654,272	654,272	719,699	719,699
2220103	Maintenance Expenses - boats		05-1,272	-	113,033	7 15,055
2220201	Maintenance of plant machinery and equipment		1,925,588	3,161,754	3,477,929	3,477,929
	SUB TOTAL		17,626,041	17,833,039	19,616,343	19,616,343
	TOTAL			320,192,219	438,932,116	438,932,116
9.DEVELOPMEN	NT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRA					,,
			APPROVED			
			ESTIMATES FY 2017/18	APPROVED ESTIMATE FY	PROJECTED MTEF ESTIMATES	
ITEM CODE	PROJECT NAME	WARD	KSH	2018/19	FY 2019/20	FY 2020/21
	General Administration, Planning and Support Services	1	1	1		1
	ne 1.1: Administration, Planning and Support services					
3110302	Renovation of County Director of Agriculture office	sokoni	-	-		
3110302	Renovation of Kibarani office	Sokoni	3,500,000	500,000		
2110201	Renovation of residential buildings at Agricultural		1			
3110301	machinery services	Mariakani		_	l	
3110202	Completion of Magarini sub county HQ office	Marafa		-	ļ ———	
	Construction of 2 door pit latrine	Shimo la tewa	1	800,000		
3110202		CHASIMBA		-		
3110202 3110302	Construction of Ward Agricultural office(Phase	i	1			
	Construction of Ward Agricultural office(Phase Sub Total		3,500,000	1,300,000	-	
	-		3,500,000 3,500,000	-	-	
3110302	Sub Total		+	-	-	
3110302 P. 2 Crop Devel	Sub Total TOTAL FOR SUB-PROGRAMME		+	-	-	

3111103	Provision of 40 hand planters	County wide	1		_	
3111103	Provision of 6 maize shellers	-		-		
3111103	Purchase 2 tractor drawn planters	AMS, Kilifi South		1,000,000	=	
3111103	Purchase 1Solar drier	Tezo			=	
3111103	Purchase of tractor trailer	AMS, KS,KN, Magarini	-		-	
3111399	Provision of fertilizer	All wards	4,280,000	5,764,736	5,000,000	
3111301	Provision of certified seeds(Assorted)	All wards	21,370,500	21,500,000	30,000,000	
3111301	Rehabilitation of tree crops orchards -Fruit trees	All wards	1,801,500	2,000,000	-	
3111301	Rehabilitation of tree crops orchards - Mango	All wards	3,000,000	2,500,000	=	
	Rehabilitation of tree crops orchards - Cashewnut and					
3111301	Coconut	All wards	5,000,000		-	
2640599	National agricultural and rural inclusive growth	HQS	55,000,000	.,,	161,628,679	
2640599	Agricultural Sector Development Support(ASDSP)	HQS	5,000,000	5,000,000	5,500,000	
3110706	Purchase of tractor(New Holland)	CHASIMBA	<u> </u>	-		
3110706	Purchase of 1 No. tractor (New Holland)	MWARAKAYA	-	-		
3110706	Purchase of ox-drawn ploughs SUB TOTAL	GONGONI	05 452 000	500,000	202 129 670	
			95,452,000	201,699,899	202,128,679	
B 3 4 6 B / T / T	TOTAL FOR SUB-PROGRAMME		95,452,000	201,699,899	202,128,679	<u> </u>
	IESS AND INFORMATION MANAGEMENT					
	Siness and Information Management	Chima Is to	1	7,000,000		
3110302	Renovation of ATC building facilities	Shimo la tewa	-	7,900,000	-	-
3110302 3110202	Renovataion of farm store (ATC)	Shimo la tewa	4.050.501	9,980,757		-
3110202	Construction of a hostel (ATC)	Shimo la Tewa	4,000,000	1,000,000		-
3110901	Refurbishment of zero grazing units- (ATC) Provision of Equipment and Furniture for ATC	Shimo la tewa	4,000,000	1,000,000	-	-
	Construction of Agribusiness Development Centre (<u> </u>	
3110599 3111499	Cassava Processing plant)	Tezo County wide	6,000,000	20,000,000 7,635,126	-	
3111499	Installation of Information management system	Shimo la tewa	-	1	-	
3110304	Construction of warehouse (storage facility) SUB TOTAL	Silino la tewa	14,059,581	10,000,000 56,515,883	_	_
	TOTAL FOR SUB-PROGRAMME		14,059,581	56,515,883		
P 4 Irrigation a	and Drainage Infrastructure		14,035,301	30,313,003		
	on and Drainage Infrastructure					
3110502	Development of Irrigation Scheme-Burangi	magarini	5,954,680	5,000,000	=	
3110502	Development of Irrigation Scheme-Mangudho	Sokoke	4,000,000		_	
3110502		Jaribuni	6,640,000		_	
3110502	Development of irrigation ATC	Shimo la tewa	0,040,000	5,000,000	_	
3110502	Development of Irrigation Scheme-Balagha	Adu	9,654,527	3,000,000	_	
3110502	Development of Irrigation Scheme-Gandini Lukole	Garashi	10,000,000	3,000,000		
	Development of Tingation Scheme-Gandin Luxole	Marafa	10,000,000			
3110502				3,000,000		
3110502 3110502	Development of Rare river scheme Purchase 1 Buldozer	Ganze Mariakani		42,000,000	<u> </u>	
						
3110502	Rehabilitation of Ng'ombeni water pan	Chasimba	-	2,500,000	<u> </u>	
3110502	Rehabilitation of Lutsangani Dam	Chasimba	-	1,000,000	<u> </u>	
3110202	Construction of water tank platforms (Matandale)	Mtepeni,Shibe		3,875,376	-	-
3111499	Feasibity study for Muho Mukuu irrigation Project	Mwarakaya 	-	500,000	-	
3111499	Feasibity study for Bondoroa	Jilore	-	500,000	=	
3111499	Feasibity study for Kanduru	Jilore	-	<u> </u>	-	
3111499	Flower farming and research development			1,000,000		
3110502	Support to small holders Irrigation scheme- Water Pumps with pipes(Jilore)	Jilore		10,000,000	-	
3110502	Support to small holders Irrigation scheme- Water Pumps with pipes(shakahola& kisiki)	Adu	4,255,000	4,000,000	-	
3110502	Galana Kulalu Irrigation			10,095,000		
3110502	Purchase of Irrigation Water Pumps and Pipes	SABAKI				
3110502	Purchase of water pumps for: Kachekajole , Masheheni C and Bridge	MAGARINI		800,000		
3110502	Development of Bumbi- Gwaseni Scheme irrigation scheme	BAMBA		5,000,000		
	SUB TOTAL		40,504,207	102,770,376	-	-
	GROSS TOTAL		58,063,788	362,286,158	-	-

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, 2018/19-2020/21, 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 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	Achievement FY 2016/17	Baseline FY 2017/18	Targets FY 2019/20	Targets FY 2020/21
P 2 Livestock Res	source Management and D	Pevelopment				
SP 2.1 Livestock I	Policy and Capacity buildir	g				
	Livestock farmers Capacity built	Number of farmers trained (ATC)	60	57	400	400
	Livestock farmers Capacity built	No of farmers trained through farmer field schools and other tainings	10000	11759	8,000	8000
	Livestock farmers tours	Number of farmers taken on educational tour.	40	0	40	40
	Work enviroment improvement	Office refurbished (Lango baya)	1	0	1	1
	Work enviroment improvement	Renovation of Sub- county livestock production office- kaloleni HQ	1	0	1	1
	Work enviroment improvement	Renovation of Sub- county livestock production office- Ganze HQ	1	0		1
	improvement	Mtwapa livestock	1	0	1	1
CDLP	improvement	equipping of ward	10	0	3	3

SP 2.2 Livestock Production and Management

	production	heifers	121	81	70
	Beekeeping (35	procured and	150	-	525
	improvement	goats	0	-	350
	Zebu cattle (bull	bulls procured	15	-	20
	and conservation	Kilogrammes of	0	=	500
CDLP		conserved	0	1,500	=

SP.2.3 Livestock Value Addition and Marketing

	equipment	equipment proquired			-	
CDVS	Purchase of liquid Nitrogen	Liquid nitrogen distributed(ltrs)			2,000	
	Improvement of milk marketing	Milk collection centre in place (Manyeso)	0	0	1	1
	Improvement of milk marketing	Construction of Milk collection and cooling centres at Bamba	1	0	1	1
	Improvement of milk marketing	Construction of Milk collection and cooling centres at Ganze	1	0	1	1
	Improvement of milk marketing	Completion of Milk collection and cooling centres at Marafa	1	1	1	1
	Improvement of milk marketing	Complete Construction of drainage system Zowerani dairy cooperative society	1	1	1	1
CDLP	Improvement of milk marketing	Construction of Gongoni milk cooling	0	0	1	1
	Livestock marketing improved	Construction Perimeter fence and toilet for Kanagoni livestock sales yard	1	0	1	1
	Livestock marketing improved	Tsangatsini livestock sale yard perimeter fence and toilet at Tsangatsini	1	0	1	1
	Livestock marketing improved	Complete construction of Langobaya livestock sale yard perimeter fence and toilet	1	0	1	1

	Meat inspection done at all slaughter points	All meat inspected (100%)				1	
	All slaughter houses licenced					28	
CDVS	Slaughter house construcfted					2	
	isease Management and Co	ntrol	ļ	<u>l</u>	<u>l</u>		
3F 2.4 LIVESTOCK D	Cattle dips rehabilitated	Cattle dips rehabilitated	1	<u> </u>		2	<u> </u>
	· ·	<u> </u>					
	Cattle dip constructed	Cattle dip constructed				2	
	Vaccination crushes constructed	Vaccination crushes constructed				10	
	Pour on purchased	Amount of pouron purcase(liters)				500	
	Foot pumps received	Foot pumps received				100	
	Vaccine received	Assorted vaccines received (doses)				605,000	
	Animals vaccinated	N0. of animals vaccinated				574,750	
	movement permits,zero reports,submitted	No.of Movement permits issued				1,000	
	Stock route inspection of inspection done	No.of stock route inspectios				15	
CDVS	Herd health interventions done	No. of herd health campaigns				1	
5: SUMMARY OF E	EXPENDITURE BY VOTE AND	ECONOMIC CLASSIFICATION	N				
		,		APPROVED		PROJECTED MTEF E	STIMATES
				ESTIMATES FY 2017/18	APPROVED ESTIMATE FY	FY 2019/20	FY 2020/21
	Economic Classification			KSH	2018/19	KSH	KSH
Compensation to Er				1	0	1	
Use of Goods and S				21,346,741	23,524,726		
				21,346,741			
Other Recurrent exp				-	5,119,030		
Acquisition of Non-	-Financial Assets			35,397,854	99,368,011		
Capital Transfers							
Expenditure		,		56,744,595	128,011,767	-	-
6: SUMMARY OF E	XPENDITURE BY PROGRAM	IMES					
				APPROVED	APPROVED	PROJECTED MTEF E	STIMATES
l				ECTIMATES EV		T ROSECTED MITEL E	
1				ESTIMATES FY 2017/18	ESTIMATE FY 2018/19	FY 2019/20	FY 2020/21
	Progra	ammes			ESTIMATE FY		1
P.1 General Admin	Progra istration, Planning and Sup			2017/18	ESTIMATE FY 2018/19	FY 2019/20	FY 2020/21
		port Services		2017/18	ESTIMATE FY 2018/19 KSH	FY 2019/20	FY 2020/21
S.P.1.2Administratio	istration, Planning and Suppon, Planning and Support Serv	port Services rices		2017/18 KSH	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015	FY 2019/20 KSH	FY 2020/21 KSH
S.P.1.2Administration P 2 Livestock Res	istration, Planning and Support, Planning and Support, Planning and Support Service Management and Device Management and Support Service Management and S	port Services rices		2017/18 KSH 56,744,596	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752	FY 2019/20 KSH - 36,988,470	FY 2020/21 KSH - 40,687,317
S.P.1.2Administratio P 2 Livestock Res SP 2.1 Livestock Pol	istration, Planning and Support, Planning and Support Service ource Management and Device and Capacity building	port Services rices		2017/18 KSH 56,744,596 3,536,048	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890	FY 2019/20 KSH - 36,988,470 20,438,246	FY 2020/21 KSH - 40,687,317 22,482,071
S.P.1.2Administration P 2 Livestock Research SP 2.1 Livestock Pol SP 2.2 Livestock Pro	on, Planning and Support, Planning and Support, Planning and Support Service Management and Device and Capacity building adduction and Management	port Services rices		2017/18 KSH 56,744,596 3,536,048 12,668,687	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890 50,178,437	FY 2019/20 KSH - 36,988,470 20,438,246 5,652,281	FY 2020/21 KSH - 40,687,317 22,482,071 6,217,509
S.P.1.2Administratio P 2 Livestock Res SP 2.1 Livestock Pol SP 2.2 Livestock Pro SP.2.3 Livestock Val	istration, Planning and Support, Planning and Support, Planning and Support Service Management and Device Management and Device and Capacity building aduction and Management lue Addition and Marketing	port Services velopment		2017/18 KSH 56,744,596 3,536,048 12,668,687 21,111,982	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890 50,178,437 25,727,125	FY 2019/20 KSH - 36,988,470 20,438,246 5,652,281 2,845,396	FY 2020/21 KSH - 40,687,317 22,482,071 6,217,509 3,129,936
S.P.1.2Administratio P 2 Livestock Res SP 2.1 Livestock Pol SP 2.2 Livestock Pro SP.2.3 Livestock Val SP 2.4 Food Safety a	istration, Planning and Support, Planning and Support, Planning and Support Service ource Management and Devilory and Capacity building aduction and Management lue Addition and Marketing and Animal Products Develop	port Services rices velopment ment		2017/18 KSH 56,744,596 3,536,048 12,668,687 21,111,982 6,545,066	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890 50,178,437 25,727,125 4,339,212	FY 2019/20 KSH - 36,988,470 20,438,246 5,652,281 2,845,396 1,803,133	FY 2020/21 KSH - 40,687,317 22,482,071 6,217,509 3,129,936 1,983,446
S.P.1.2Administration P 2 Livestock Reserved SP 2.1 Livestock Pro SP 2.2 Livestock Pro SP.2.3 Livestock Val SP 2.4 Food Safety of SP 2.5 Livestock Dis	istration, Planning and Support, Planning and Support, Planning and Support Service Management and Device Management and Device and Capacity building aduction and Management lue Addition and Marketing	port Services rices velopment ment		2017/18 KSH 56,744,596 3,536,048 12,668,687 21,111,982 6,545,066 12,882,813	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890 50,178,437 25,727,125 4,339,212 17,692,089	FY 2019/20 KSH - 36,988,470 20,438,246 5,652,281 2,845,396 1,803,133 6,249,414	FY 2020/21 KSH - 40,687,317 22,482,071 6,217,509 3,129,936 1,983,446 6,874,355
S.P.1.2Administratio P 2 Livestock Res SP 2.1 Livestock Pro SP 2.2 Livestock Pro SP.2.3 Livestock Val SP 2.4 Food Safety a SP 2.5 Livestock Dis Total	on, Planning and Support Service Management and Device Management and Device and Capacity building adduction and Management lue Addition and Marketing and Animal Products Developments Management and Control	port Services velopment ment ol		2017/18 KSH 56,744,596 3,536,048 12,668,687 21,111,982 6,545,066 12,882,813 56,744,596	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890 50,178,437 25,727,125 4,339,212	FY 2019/20 KSH - 36,988,470 20,438,246 5,652,281 2,845,396 1,803,133	FY 2020/21 KSH - 40,687,317 22,482,071 6,217,509 3,129,936 1,983,446 6,874,355
S.P.1.2Administration P 2 Livestock Research SP 2.1 Livestock Pol SP 2.2 Livestock Pro SP 2.3 Livestock Val SP 2.4 Food Safety as SP 2.5 Livestock Dis Total 7: SUMMARY OF I	on, Planning and Support Service Management and Device Management and Device and Capacity building adduction and Management lue Addition and Marketing and Animal Products Developments Management and Control	port Services rices velopment ment	OR BY 3110000000	2017/18 KSH 56,744,596 3,536,048 12,668,687 21,111,982 6,545,066 12,882,813 56,744,596 KILIFI COUNTY	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890 50,178,437 25,727,125 4,339,212 17,692,089	FY 2019/20 KSH - 36,988,470 20,438,246 5,652,281 2,845,396 1,803,133 6,249,414 36,988,470	FY 2020/21 KSH 40,687,317 22,482,071 6,217,509 3,129,936 1,983,446 6,874,355 40,687,317
S.P.1.2Administratio P 2 Livestock Res SP 2.1 Livestock Pro SP 2.2 Livestock Pro SP.2.3 Livestock Val SP 2.4 Food Safety a SP 2.5 Livestock Dis Total	on, Planning and Support Service Management and Device Management and Device and Capacity building adduction and Management lue Addition and Marketing and Animal Products Developments Management and Control	port Services velopment ment ol	OR BY 3110000000	2017/18 KSH 56,744,596 3,536,048 12,668,687 21,111,982 6,545,066 12,882,813 56,744,596	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890 50,178,437 25,727,125 4,339,212 17,692,089	FY 2019/20 KSH - 36,988,470 20,438,246 5,652,281 2,845,396 1,803,133 6,249,414 36,988,470 PROJECTED MTEF E	FY 2020/21 KSH - 40,687,317 22,482,071 6,217,509 3,129,936 1,983,446 6,874,355 40,687,317
S.P.1.2Administration P 2 Livestock Research SP 2.1 Livestock Pol SP 2.2 Livestock Pro SP 2.3 Livestock Val SP 2.4 Food Safety as SP 2.5 Livestock Dis Total 7: SUMMARY OF I	on, Planning and Support Service Management and Device Management and Device and Capacity building adduction and Management lue Addition and Marketing and Animal Products Developments Management and Control	port Services velopment ment ol	OR BY 3110000000	2017/18 KSH 56,744,596 3,536,048 12,668,687 21,111,982 6,545,066 12,882,813 56,744,596 KILIFI COUNTY APPROVED ESTIMATES FY 2017/18	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890 50,178,437 25,727,125 4,339,212 17,692,089 126,511,766	FY 2019/20 KSH - 36,988,470 20,438,246 5,652,281 2,845,396 1,803,133 6,249,414 36,988,470 PROJECTED MTEF E FY 2019/20	FY 2020/21 KSH 40,687,317 22,482,071 6,217,509 3,129,936 1,983,446 6,874,355 40,687,317 ESTIMATES FY 2020/21
S.P.1.2Administratio P 2 Livestock Res SP 2.1 Livestock Pro SP 2.2 Livestock Pro SP.2.3 Livestock Val SP 2.4 Food Safety a SP 2.5 Livestock Dis Total 7: SUMMARY OF I	on, Planning and Support Service Management and Device Management and Device Management and Device and Capacity building adduction and Management lue Addition and Marketing and Animal Products Development and Control (Control Management and Control Man	port Services vices velopment ment ol VOTE WILL BE ACCOUNTED F	OR BY 3110000000	2017/18 KSH 56,744,596 3,536,048 12,668,687 21,111,982 6,545,066 12,882,813 56,744,596 KILIFI COUNTY APPROVED ESTIMATES FY	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890 50,178,437 25,727,125 4,339,212 17,692,089 126,511,766 APPROVED ESTIMATE FY	FY 2019/20 KSH - 36,988,470 20,438,246 5,652,281 2,845,396 1,803,133 6,249,414 36,988,470 PROJECTED MTEF E	FY 2020/21 KSH - 40,687,317 22,482,071 6,217,509 3,129,936 1,983,446 6,874,355 40,687,317
S.P.1.2Administratio P 2 Livestock Rese SP 2.1 Livestock Pro SP 2.2 Livestock Pro SP 2.3 Livestock Val SP 2.4 Food Safety a SP 2.5 Livestock Dis Total 7: SUMMARY OF IT CODE	ource Management and Devices and Capacity building and Animal Products Development and Animal Products Development and Control TEMS UNDER WHICH THIS N	port Services rices velopment ment ol VOTE WILL BE ACCOUNTED F ITEM DESCRIPTION es	OR BY 3110000000	2017/18 KSH 56,744,596 3,536,048 12,668,687 21,111,982 6,545,066 12,882,813 56,744,596 KILIFI COUNTY APPROVED ESTIMATES FY 2017/18 KSH	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890 50,178,437 25,727,125 4,339,212 17,692,089 126,511,766 APPROVED ESTIMATE FY 2018/19	FY 2019/20 KSH - 36,988,470 20,438,246 5,652,281 2,845,396 1,803,133 6,249,414 36,988,470 PROJECTED MTEF E FY 2019/20 KSH	FY 2020/21 KSH 40,687,317 22,482,071 6,217,509 3,129,936 1,983,446 6,874,355 40,687,317 ESTIMATES FY 2020/21 KSH
S.P.1.2Administratio P 2 Livestock Research SP 2.1 Livestock Pro SP 2.2 Livestock Pro SP 2.3 Livestock Val SP 2.4 Food Safety at SP 2.5 Livestock Dis Total 7: SUMMARY OF IT CODE	on, Planning and Support Service Management and Device Management and Device Management and Device and Capacity building adduction and Management lue Addition and Marketing and Animal Products Development and Control (Control Management and Control Man	port Services rices velopment ment ol VOTE WILL BE ACCOUNTED F ITEM DESCRIPTION es	OR BY 3110000000	2017/18 KSH 56,744,596 3,536,048 12,668,687 21,111,982 6,545,066 12,882,813 56,744,596 KILIFI COUNTY APPROVED ESTIMATES FY 2017/18	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890 50,178,437 25,727,125 4,339,212 17,692,089 126,511,766 APPROVED ESTIMATE FY 2018/19 860,571	FY 2019/20 KSH - 36,988,470 20,438,246 5,652,281 2,845,396 1,803,133 6,249,414 36,988,470 PROJECTED MTEF E FY 2019/20 KSH - 946,628	FY 2020/21 KSH 40,687,317 22,482,071 6,217,509 3,129,936 1,983,446 6,874,355 40,687,317 ESTIMATES FY 2020/21 KSH
S.P.1.2Administratio P 2 Livestock Rese SP 2.1 Livestock Pro SP 2.2 Livestock Pro SP 2.3 Livestock Val SP 2.4 Food Safety a SP 2.5 Livestock Dis Total 7: SUMMARY OF IT CODE	uistration, Planning and Suppon, Planning and Suppon, Planning and Support Servource Management and Device and Capacity building aduction and Management lue Addition and Marketing and Animal Products Development and Control of the	port Services rices velopment ment ol VOTE WILL BE ACCOUNTED F ITEM DESCRIPTION es		2017/18 KSH 56,744,596 3,536,048 12,668,687 21,111,982 6,545,066 12,882,813 56,744,596 KILIFI COUNTY APPROVED ESTIMATES FY 2017/18 KSH	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890 50,178,437 25,727,125 4,339,212 17,692,089 126,511,766 APPROVED ESTIMATE FY 2018/19	FY 2019/20 KSH - 36,988,470 20,438,246 5,652,281 2,845,396 1,803,133 6,249,414 36,988,470 PROJECTED MTEF E FY 2019/20 KSH	FY 2020/21 KSH 40,687,317 22,482,071 6,217,509 3,129,936 1,983,446 6,874,355 40,687,317 ESTIMATES FY 2020/21 KSH 1,041,291
S.P.1.2Administratio P 2 Livestock Research SP 2.1 Livestock Pro SP 2.2 Livestock Pro SP 2.3 Livestock Val SP 2.4 Food Safety at SP 2.5 Livestock Dis Total 7: SUMMARY OF IT CODE	uistration, Planning and Suppon, Planning and Suppon, Planning and Support Servource Management and Device and Capacity building aduction and Management lue Addition and Marketing and Animal Products Development and Control of the	port Services velopment ment ol VOTE WILL BE ACCOUNTED F ITEM DESCRIPTION es nd Services ence, and Other Transportation		2017/18 KSH 56,744,596 3,536,048 12,668,687 21,111,982 6,545,066 12,882,813 56,744,596 KILIFI COUNTY APPROVED ESTIMATES FY 2017/18 KSH	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890 50,178,437 25,727,125 4,339,212 17,692,089 126,511,766 APPROVED ESTIMATE FY 2018/19 860,571	FY 2019/20 KSH - 36,988,470 20,438,246 5,652,281 2,845,396 1,803,133 6,249,414 36,988,470 PROJECTED MTEF E FY 2019/20 KSH - 946,628	FY 2020/21 KSH - 40,687,317 22,482,071 6,217,509 3,129,936 1,983,446 6,874,355 40,687,317 ESTIMATES FY 2020/21 KSH - 1,041,291 6,155,544
S.P.1.2Administratio P 2 Livestock Res SP 2.1 Livestock Pro SP 2.2 Livestock Pro SP 2.3 Livestock Val SP 2.4 Food Safety a SP 2.5 Livestock Dis Total 7: SUMMARY OF I' CODE 2210100 2210200 2210300	ource Management and Devices and Capacity building and Animal Products Development and Animal Products Development and Control TEMS UNDER WHICH THIS NUMBER WHICH THIS NUMBER Supplies and Service Communication, Supplies and Domestic Travel and Subsister Foreign Travel and Subsister	port Services velopment ment ol VOTE WILL BE ACCOUNTED F ITEM DESCRIPTION es nd Services ence, and Other Transportation	1	2017/18 KSH 56,744,596 3,536,048 12,668,687 21,111,982 6,545,066 12,882,813 56,744,596 KILIFI COUNTY APPROVED ESTIMATES FY 2017/18 KSH 477,394	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890 50,178,437 25,727,125 4,339,212 17,692,089 126,511,766 APPROVED ESTIMATE FY 2018/19 - 860,571 5,087,226	FY 2019/20 KSH - 36,988,470 20,438,246 5,652,281 2,845,396 1,803,133 6,249,414 36,988,470 PROJECTED MTEF E FY 2019/20 KSH - 946,628 5,595,949	FY 2020/21 KSH 40,687,317 22,482,071 6,217,509 3,129,936 1,983,446 6,874,355 40,687,317 ESTIMATES FY 2020/21 KSH 1,041,291 6,155,544 1,833,190
S.P.1.2Administratio P 2 Livestock Rese SP 2.1 Livestock Pro SP 2.2 Livestock Pro SP 2.3 Livestock Val SP 2.4 Food Safety a SP 2.5 Livestock Dis Total 7: SUMMARY OF IT CODE 2210100 2210200 2210300 2210400	ource Management and Devices and Capacity building and Animal Products Development and Animal Products Development and Control TEMS UNDER WHICH THIS NUMBER WHICH THIS NUMBER Supplies and Service Communication, Supplies and Domestic Travel and Subsister Foreign Travel and Subsister	ment ol VOTE WILL BE ACCOUNTED F ITEM DESCRIPTION es and Services ence, and Other Transportation ince, and other transportation	1	2017/18 KSH 56,744,596 3,536,048 12,668,687 21,111,982 6,545,066 12,882,813 56,744,596 KILIFI COUNTY APPROVED ESTIMATES FY 2017/18 KSH - 477,394 3,318,801	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890 50,178,437 25,727,125 4,339,212 17,692,089 126,511,766 APPROVED ESTIMATE FY 2018/19 860,571 5,087,226 1,515,033	FY 2019/20 KSH - 36,988,470 20,438,246 5,652,281 2,845,396 1,803,133 6,249,414 36,988,470 PROJECTED MTEF E FY 2019/20 KSH - 946,628 5,595,949 1,666,536	FY 2020/21 KSH 40,687,317 22,482,071 6,217,509 3,129,936 1,983,446 6,874,355 40,687,317 ESTIMATES FY 2020/21 KSH 1,041,291 6,155,544 1,833,190 2,167,365
S.P.1.2Administratio P 2 Livestock Res SP 2.1 Livestock Pol SP 2.2 Livestock Pro SP.2.3 Livestock Val SP 2.4 Food Safety a SP 2.5 Livestock Dis Total 7: SUMMARY OF IT CODE 2210100 2210200 2210300 2210400 2210500	uistration, Planning and Suppon, Planning and Suppon, Planning and Support Servource Management and Device and Capacity building aduction and Management lue Addition and Marketing and Animal Products Develop sease Management and Control TEMS UNDER WHICH THIS Note that the Communication, Supplies and Domestic Travel and Subsister Printing, Advertising and Info	ment ol VOTE WILL BE ACCOUNTED F ITEM DESCRIPTION es and Services ence, and Other Transportation ince, and other transportation	1	2017/18 KSH 56,744,596 3,536,048 12,668,687 21,111,982 6,545,066 12,882,813 56,744,596 KILIFI COUNTY APPROVED ESTIMATES FY 2017/18 KSH	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890 50,178,437 25,727,125 4,339,212 17,692,089 126,511,766 APPROVED ESTIMATE FY 2018/19 860,571 5,087,226 1,515,033 1,791,211	FY 2019/20 KSH - 36,988,470 20,438,246 5,652,281 2,845,396 1,803,133 6,249,414 36,988,470 PROJECTED MTEF E FY 2019/20 KSH - 946,628 5,595,949 1,666,536 1,970,332	FY 2020/21 KSH 40,687,317 22,482,071 6,217,509 3,129,936 1,983,446 6,874,355 40,687,317 ESTIMATES FY 2020/21 KSH 1,041,291 6,155,544 1,833,190 2,167,365 858,074
S.P.1.2Administration P 2 Livestock Research SP 2.1 Livestock Professor SP 2.2 Livestock Professor SP 2.3 Livestock Values SP 2.4 Food Safety a SP 2.5 Livestock Dis Total 7: SUMMARY OF IT CODE 2210100 2210200 2210300 2210400 2210500 2210600	ource Management and Device Management and Device Management and Device Management and Device and Capacity building aduction and Management lue Addition and Marketing and Animal Products Developsease Management and Control TEMS UNDER WHICH THIS AU Utilities, Supplies and Service Communication, Supplies and Domestic Travel and Subsister Foreign Travel and Subsister Printing , Advertising and International Rentals of Produced Assets	port Services velopment ment ol VOTE WILL BE ACCOUNTED F ITEM DESCRIPTION es and Services ence, and Other Transportation formation Supplies and Service	1	2017/18 KSH 56,744,596 3,536,048 12,668,687 21,111,982 6,545,066 12,882,813 56,744,596 KILIFI COUNTY APPROVED ESTIMATES FY 2017/18 KSH 477,394 3,318,801 - 2,539,740 429,152	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890 50,178,437 25,727,125 4,339,212 17,692,089 126,511,766 APPROVED ESTIMATE FY 2018/19 860,571 5,087,226 1,515,033 1,791,211 709,152	FY 2019/20 KSH 36,988,470 20,438,246 5,652,281 2,845,396 1,803,133 6,249,414 36,988,470 PROJECTED MTEF E FY 2019/20 KSH - 946,628 5,595,949 1,666,536 1,970,332 780,067	FY 2020/21 KSH 40,687,317 22,482,071 6,217,509 3,129,936 1,983,446 6,874,355 40,687,317 ESTIMATES FY 2020/21 KSH 1,041,291 6,155,544 1,833,190 2,167,365 858,074 8,041,352
S.P.1.2Administratio P 2 Livestock Res SP 2.1 Livestock Pro SP 2.2 Livestock Pro SP 2.3 Livestock Val SP 2.4 Food Safety a SP 2.5 Livestock Dis Total 7: SUMMARY OF I' CODE 2210100 2210200 2210400 2210500 2210600 2210700	ource Management and Device Management and Device Management and Device Management and Device Management Manag	port Services velopment ment ol VOTE WILL BE ACCOUNTED F ITEM DESCRIPTION es and Services ence, and Other Transportation formation Supplies and Service	1	2017/18 KSH 56,744,596 3,536,048 12,668,687 21,111,982 6,545,066 12,882,813 56,744,596 KILIFI COUNTY APPROVED ESTIMATES FY 2017/18 KSH 477,394 3,318,801 - 2,539,740 429,152 7,288,320	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890 50,178,437 25,727,125 4,339,212 17,692,089 126,511,766 APPROVED ESTIMATE FY 2018/19 860,571 5,087,226 1,515,033 1,791,211 709,152 6,645,745	FY 2019/20 KSH - 36,988,470 20,438,246 5,652,281 2,845,396 1,803,133 6,249,414 36,988,470 PROJECTED MTEF E FY 2019/20 KSH - 946,628 5,595,949 1,666,536 1,970,332 780,067 7,310,320	FY 2020/21 KSH 40,687,317 22,482,071 6,217,509 3,129,936 1,983,446 6,874,355 40,687,317 ESTIMATES FY 2020/21 KSH 1,041,291 6,155,544 1,833,190 2,167,365 858,074 8,041,352
S.P.1.2Administratio P 2 Livestock Res SP 2.1 Livestock Pol SP 2.2 Livestock Pro SP 2.3 Livestock Val SP 2.4 Food Safety a SP 2.5 Livestock Dis Total 7: SUMMARY OF IT CODE 2210100 2210200 2210400 2210500 2210600 2210700 2210800	ource Management and Device and Capacity building and Animal Products Development and Animal Products Development and Control TEMS UNDER WHICH THIS NUMBER WHICH THIS NUMBER Supplies and Service Communication, Supplies and Domestic Travel and Subsisten Printing, Advertising and Inflementals of Produced Assets Training Expenses Hospitality Supplies and Service Training Expenses	port Services velopment ment ol VOTE WILL BE ACCOUNTED F ITEM DESCRIPTION es and Services ence, and Other Transportation formation Supplies and Services vi	1	2017/18 KSH 56,744,596 3,536,048 12,668,687 21,111,982 6,545,066 12,882,813 56,744,596 KILIFI COUNTY APPROVED ESTIMATES FY 2017/18 KSH 477,394 3,318,801 - 2,539,740 429,152 7,288,320	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890 50,178,437 25,727,125 4,339,212 17,692,089 126,511,766 APPROVED ESTIMATE FY 2018/19 860,571 5,087,226 1,515,033 1,791,211 709,152 6,645,745	FY 2019/20 KSH - 36,988,470 20,438,246 5,652,281 2,845,396 1,803,133 6,249,414 36,988,470 PROJECTED MTEF E FY 2019/20 KSH - 946,628 5,595,949 1,666,536 1,970,332 780,067 7,310,320	FY 2020/21 KSH 40,687,317 22,482,071 6,217,509 3,129,936 1,983,446 6,874,355 40,687,317 ESTIMATES FY 2020/21 KSH 1,041,291 6,155,544 1,833,190 2,167,365 858,074 8,041,352 1,944,419
S.P.1.2Administration P 2 Livestock Research SP 2.1 Livestock Pro SP 2.2 Livestock Pro SP 2.3 Livestock Val SP 2.4 Food Safety a SP 2.5 Livestock Dis Total 7: SUMMARY OF IT CODE 2210200 2210200 2210400 2210500 2210600 2210700 2210800 2210800 2210900	uistration, Planning and Support, Planning and Capacity building aduction and Management lue Addition and Marketing and Animal Products Develop pease Management and Control TEMS UNDER WHICH THIS MARKET THIS MARKET THE SUPPORT OF THE SUPPORT	port Services velopment ment ol VOTE WILL BE ACCOUNTED F ITEM DESCRIPTION es and Services ence, and Other Transportation formation Supplies and Service vi	1	2017/18 KSH 56,744,596 3,536,048 12,668,687 21,111,982 6,545,066 12,882,813 56,744,596 KILIFI COUNTY APPROVED ESTIMATES FY 2017/18 KSH	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890 50,178,437 25,727,125 4,339,212 17,692,089 126,511,766 APPROVED ESTIMATE FY 2018/19	FY 2019/20 KSH - 36,988,470 20,438,246 5,652,281 2,845,396 1,803,133 6,249,414 36,988,470 PROJECTED MTEF E FY 2019/20 KSH - 946,628 5,595,949 1,666,536 1,970,332 780,067 7,310,320 1,767,653	FY 2020/21 KSH - 40,687,317 22,482,071 6,217,509 3,129,936 1,983,446 6,874,355 40,687,317 ESTIMATES FY 2020/21 KSH - 1,041,291 6,155,544 1,833,190 2,167,365 858,074 8,041,352 1,944,419 - 1,038,017
S.P.1.2Administratio P 2 Livestock Res SP 2.1 Livestock Pro SP 2.2 Livestock Pro SP 2.3 Livestock Val SP 2.4 Food Safety a SP 2.5 Livestock Dis Total 7: SUMMARY OF I* CODE 2210100 2210200 2210400 2210500 2210600 2210700 2210800 2210900 2210900 2211000	ource Management and Device Management and Device Management and Device Management and Device Addition and Management Ilue Addition and Marketing and Animal Products Developsease Management and Control Marketing Management and Control Marketing and Animal Products Developsease Management and Control Marketing and Animal Products Developsease Management and Control Marketing and Animal Products Developsease Management and Control Marketing and Service Communication, Supplies and Domestic Travel and Subsister Foreign Travel and Subsister Printing , Advertising and International Rentals of Produced Assets Training Expenses Hospitality Supplies and Service Insurance Costs Specialised Materials and Su	port Services velopment ment ol VOTE WILL BE ACCOUNTED F ITEM DESCRIPTION es and Services ence, and Other Transportation formation Supplies and Service vi	1	2017/18 KSH 56,744,596 3,536,048 12,668,687 21,111,982 6,545,066 12,882,813 56,744,596 KILIFI COUNTY APPROVED ESTIMATES FY 2017/18 KSH 477,394 3,318,801 - 2,539,740 429,152 7,288,320 659,088	ESTIMATE FY 2018/19 KSH 10,117,014 10,117,015 116,394,752 18,457,890 50,178,437 25,727,125 4,339,212 17,692,089 126,511,766 APPROVED ESTIMATE FY 2018/19	FY 2019/20 KSH - 36,988,470 20,438,246 5,652,281 2,845,396 1,803,133 6,249,414 36,988,470 PROJECTED MTEF E FY 2019/20 KSH - 946,628 5,595,949 1,666,536 1,970,332 780,067 7,310,320 1,767,653 - 943,652	FY 2020/21 KSH 40,687,317 22,482,071 6,217,509 3,129,936 1,983,446 6,874,355 40,687,317 ESTIMATES FY 2020/21

		1			
2211300	Other Operating Expenses	168,811	218,811	240,692	264,761
2220100	Routine Maintenance - Vehicles	1,460,390	2,060,390	2,266,429	2,493,072
2220200	Routine Maintenance - Other Assets	513,959	1,558,640	565,355	621,890
3110700	Purchase of M/Vehicle	-	1,500,000	5,500,000	6,050,000
3110800	Overhaul of Vehicles and Other Transport Equipment	-	=	=	=
3111000	Purchase of Office Furniture and General Equipment	1,057,205	2,526,807	2,779,488	3,057,437
3111200	Rehabilitation and Renovation of Plant, Machinery and	-	-	-	-
TOTAL		22,403,947	31,170,563	36,988,470	40,687,317
Programme 1: Gen	eral Administration, Planning and Support Services	•			
Sub-Programme 1	.1: Administration, Planning and Support services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		116,160	127,776	140,554
2210203	Courier and Postal Services		50,079	55,087	60,596
2210299	Communication, Supplies - Othe		50,079	55,087	60,596
2210301	Travel Costs (airlines, bus, railway, etc.)		183,760	202,136	222,350
2210302	Accommodation		449,800	494,780	544,258
2210303	Daily Subsistence Allowance		1,027,594	1,130,353	1,243,389
2210304	Sundry Items (e.g. airport tax, taxis, etc)		107,271	117,998	129,798
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		544,600	599,060	658,966
2210401		+	775,310	852,841	938,125
2210403	Daily Subsistence Allowance				
	Sundry Items (e.g. airport tax, taxis, etc)	+	195,123	214,635	236,099
2210502	Publishing and Printing Services		81,080	89,188	98,106
2210503	Subscriptions to Newspapers, Magazines and Periodicals		57,600	63,360	69,696
2210504	Advertising, Awareness and Publicity Campaigns		-	-	-
2210505	Trade Shows and Exhbitions		-	=	=
2210603	Rents and Rates - Non-Residential		-	-	-
2210701	Travel Allowance		259,424	285,366	313,903
2210710	Accommodation Allowance		705,480	776,028	853,631
2210711	Tuition Fees		500,000	550,000	605,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food		600,562	660,618	726,680
2210802	Boards, Committees, Conferences and Seminars		355,022	390,524	429,577
2210807	Medals, Awards and Honors		65,381	71,919	79,111
2211016	Purchase of Uniforms and Clothing - Staff		223,822	246,204	270,825
2211101	General Office Supplies (papers, pencils, forms, small office		505,632	556,195	611,815
2211102	Supplies and Accessories for Computers and Printers		186,392	205,031	225,534
2211103	Sanitary and Cleaning Materials, Supplies and Services		170,986	188,085	206,893
2211201	Refined Fuels and Lubricants for Transport		511,177	562,295	618,524
2211306	Membership Fees, Dues and Subscriptions to Professional		50,000	55,000	60,500
2211329	HIV AIDS Secretariat workplace Policy Development		-	-	-
2220101	Maintenance Expenses - Motor Vehicles		600,000	660,000	726,000
2220205	Maintenance of Buildings and Stations Non-Residential	_	1,044,681	•	
3111001	Purchase of Office Furniture and Fittings	+	500,000	550,000	605,000
3111002	Purchase of Computers, Printers and other IT Equipment		200,000	220,000	242,000
SUB TOTAL	Talendse of compaters, Timers and other it Equipment		10,117,015	9,979,567	10,977,524
	urces Management and Development		10,117,013	3,313,301	
<u> </u>	Olicy and Capacity Development	(2.200	220.210	252.241	270 FC
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	63,360	230,219	253,241	278,565
2210202	Internet Connections	23,760	23,760	26,136	28,750
2210203	Courier and Postal Services	10,487	10,487	11,536	12,689
2210299	Communication, Supplies - Othe	3,966	3,966	4,363	4,799
2210301	Travel Costs (airlines, bus, railway, etc.)	158,400	158,400	174,240	191,664
2210302	Accommodation	158,400	158,400	174,240	191,664
2210303	Daily Subsistence Allowance	396,000	396,000	435,600	479,160
2210304	Sundry Items (e.g. airport tax, taxis, etc)	3,966	3,966	4,363	4,799
2210502	Publishing and Printing Services	44,225	44,225	48,648	53,513
2210503	Subscriptions to Newspapers, Magazines and Periodicals	27,181	27,181	29,900	32,890
2210504	Advertising, Awareness and Publicity Campaigns	443,605	-	=	-
2210505	Trade Shows and Exhbitions	126,527	126,527	139,180	153,098

	T	1			
2210603	Rents and Rates - Non-Residential	-	280,000	308,000	338,800
2210604	Hire of Transport	102,168	102,168	112,385	123,623
2210605	Hire of equipments plant and machinery	-	-	-	-
2210701	Travel Allowance	16,980	16,980	18,679	20,546
2210702	Remuneration of Instructors and Contract Based Training	7,479	-	=	-
2210703	Production and Printing of Training Materials	20,913	20,913	23,004	25,305
2210704	Hire of Training Facilities and Equipment	23,794	23,794	26,173	28,791
2210710	Accommodation Allowance	147,721	147,721	162,493	178,742
2210711	Tuition Fees	209,088	209,088	229,997	252,996
2210801	Catering Services (receptions), Accommodation, Gifts, Food	102,194	102,194	112,414	123,655
2210802	Boards, Committees, Conferences and Seminars	73,095	-	=	-
2210807	Medals, Awards and Honors	-	-	=	=
2210808	Purchase of Coffins	-	-	-	-
2210809	Board Allowance	-	-	_	
2211007	Agricultural Materials, Supplies and Small Equipment	267,886	267,886	294,675	324,142
2211015	Food and Rations				
2211015	Purchase of Uniforms and Clothing - Staff	86,645			
2211010	<u> </u>		20,000	22,000	25.300
	Supplies for Production	20,909	20,909	23,000	25,300
2211101	General Office Supplies (papers, pencils, forms, small office	158,043	158,043	173,847	191,232
2211102	Supplies and Accessories for Computers and Printers	30,782	30,782	33,860	37,246
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,923	60,923	67,016	73,717
2211199	Office and General Supplies -	14,484	14,484	15,932	17,526
2211201	Refined Fuels and Lubricants for Transport	327,888	327,888	360,677	396,744
2211301	Bank Service Commission and Charges	-	-	-	-
2211305	Contracted Guards and Cleaning Services	-	-	=	-
2211306	Membership Fees, Dues and Subscriptions to Professional	58,283	58,283	64,112	70,523
2211307	Transport Costs and Charges (freight, loading/unloading,	12,604	12,604	13,864	15,251
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	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	20,919	20,919	23,011	25,313
2220205	Maintenance of Buildings and Stations Non-Residential	46,253	46,253	50,878	55,966
2220210	maintence of computer and software and networks	42,181	42,181	46,399	51,039
3110701	Purchase of M/Vehicle	_	-	5,500,000	6,050,000
3110702	purchase of motor cycle		1,500,000		
3110801	Overhaul of vehicles	-	-	=	-
3111001	Purchase of Office Furniture and Fittings	135,631	1,271,438	1,398,582	1,538,440
3111002	Purchase of Computers, Printers and other IT Equipment	89,306	89,306	98,237	108,060
3111201	Overhaul of plant machinery and equipment	05,500	03,300	30,237	100,000
3111201	overnaur or plant machinery and equipment	+			
	SUB TOTAL	3,536,048	6 007 000	10,458,679	11 504 543
	<u> </u>	3,530,048	6,007,890	10,458,679	11,504,547
	5.2 Livestock Production and Management				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	63,360	63,360	69,696	76,666
2210202	Internet Connections	23,760	23,760	26,136	28,750
2210203	Courier and Postal Services	10,487	10,487	11,536	12,689
2210299	Communication, Supplies - Othe	3,966	3,966	4,363	4,799
2210301	Travel Costs (airlines, bus, railway, etc.)	158,400	158,400	174,240	191,664
2210302	Accommodation	158,400	158,400	174,240	191,664
2210303	Daily Subsistence Allowance	396,000	396,000	435,600	479,160
2210304	Sundry Items (e.g. airport tax, taxis, etc)	3,966	3,966	4,363	4,79
2210502	Publishing and Printing Services	44,225	44,225	48,648	53,513
	lea de la	13,591	13,591	14,950	16,44
2210503	Subscriptions to Newspapers, Magazines and Periodicals				
2210503 2210504	Advertising, Awareness and Publicity Campaigns	443,605	-	-	
			126,527	139,180	153,098

2210604	Hire of Transport	147,168	147,168	161,885	178,073
2210605	Hire of equipments plant and machinery				<u> </u>
2210701	travel Allowances	301,365	301,365	331,502	364,652
2210703	Production and Printing of Training Materials	50,000	50,000	55,000	60,500
2210704	Hire of Training Facilities and Equipment	457,782	457,782	503,560	553,916
2210710	Accommodation Allowance	2,319,969	1,319,969	1,451,966	1,597,162
2210801	Catering Services (receptions), Accommodation, Gifts, Food	102,194	102,194	112,414	123,655
2210802	Boards, Committees, Conferences and Seminars	73,095	73,095	80,404	88,445
2210807	Medals, Awards and Honors	73,033	13,033	00,404	00,443
2210808	Purchase of Coffins			_	
2210809		-		_	
	Board Allowance	-	-	-	-
2210903	Plant, Equipment and Machinery Insurance	-	-	-	-
2210904	Motor vehicle insurance	267.006	267.006	204.675	224142
2211007	Agricultural Materials, Supplies and Small Equipment	267,886	267,886	294,675	324,142
2211015	Food and Rations	-	-	=	-
2211016	Purchase of Uniforms and Clothing - Staff	86,645	-	-	-
2211023	Supplies for Production	20,909	20,909	23,000	25,300
2211101	General Office Supplies (papers, pencils, forms, small office	158,043	158,043	173,847	191,232
2211102	Supplies and Accessories for Computers and Printers	30,782	30,782	33,860	37,246
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,923	60,923	67,016	73,717
2211199	Office and General Supplies -	14,484	14,484	15,932	17,526
2211201	Refined Fuels and Lubricants for Transport	327,888	327,888	360,677	396,744
2211301	Bank Service Commission and Charges	=	=	=	-
2211305	Contracted Guards and Cleaning Services	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional	-	-	-	-
2211307	Transport Costs and Charges (freight, loading/unloading,	12,604	12,604	13,864	15,251
2211310	Contracted Professional Services	-	-	-	-
2211311	Contracted Technical Services	-	=	-	-
2211329	HIV AIDS Secretariat workplace Policy Development	=	=	=	-
2220101	Maintenance Expenses - Motor Vehicles	456,372	456,372	502,009	552,210
2220201	Maintenance of plant machinery and equipment	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	20,919	20,919	23,011	25,313
2220205	Maintenance of Buildings and Stations Non-Residential	46,253	46,253	50,878	55,966
2220210	maintence of computer and software and networks	42,181	42,181	46,399	51,039
3110801	Overhaul of vehicles	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	135,631	135,631	149,194	164,114
3111002	Purchase of Computers, Printers and other IT Equipment	89,306	89,306	98,237	108,060
3111201	Overhaul of plant machinery and equipment	-	-	-	-
	SUB TOTAL	6,668,687	5,138,437	5,652,281	6,217,509
SP 5.3 Livestock V	l alue Addition and Marketing	1			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	31,680	31,680	34,848	38,333
2210202	Internet Connections	11,880	11,880	13,068	14,375
2210203	Courier and Postal Services	5,244	5,244	5,768	6,345
2210299	Communication, Supplies - Othe	1,983	1,983	2,181	2,400
2210293	Travel Costs (airlines, bus, railway, etc.)	79,200	79,200	87,120	95,832
2210301	Accommodation	79,200	79,200	87,120	95,832
2210302	Daily Subsistence Allowance	148,000	148,000	162,800	179,080
2210303	Sundry Items (e.g. airport tax, taxis, etc)	1,983	1,983	2,181	2,400
2210504	Publishing and Printing Services	22,113	22,113	24,324	26,757
		22,113	22,113	24,324	20,737
2210503	Subscriptions to Newspapers, Magazines and Periodicals	424.000	124.000	122.000	4.47.000
2210504	Advertising, Awareness and Publicity Campaigns	121,802	121,802	133,982	147,380
2210505	Trade Shows and Exhbitions	63,264	63,264	69,590	76,549
2210603	Rents and Rates - Non-Residential	-	=	-	-
2210604	Hire of Transport	-	-	-	-
2210605					
	Hire of equipments plant and machinery	-	-	-	-
2210701 2210702	Hire of equipments plant and machinery travel Allowances Remuneration of Instructors and Contract Based Training	183,242	183,242	201,566	221,723

2210703	Production and Printing of Training Materials	50,000	50,000	55,000	60,500
2210704	Hire of Training Facilities and Equipment	75,675	75,675	83,243	91,567
2210710	Accommodation Allowance	1,224,312	1,224,312	1,346,743	1,481,418
2210801	Catering Services (receptions), Accommodation, Gifts, Food	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-
2210807	Medals, Awards and Honors	-	-	-	-
2210808	Purchase of Coffins	-	-	-	-
2210809	Board Allowance	-	-	=	-
2211007	Agricultural Materials, Supplies and Small Equipment	83,943	-	=	=
2211015	Food and Rations	-	-	=	-
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-	-
2211023	Supplies for Production	10,454	10,454	11,500	12,650
2211101	General Office Supplies (papers, pencils, forms, small office	79,021	79,021	86,924	95,616
2211102	Supplies and Accessories for Computers and Printers	15,391	15,391	16,930	18,623
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,462	30,462	33,508	36,859
2211199	Office and General Supplies -	7,242	7,242	7,966	8,763
2211201	Refined Fuels and Lubricants for Transport	238,944	238,944	262,838	289,122
2211301	Bank Service Commission and Charges	-	-	-	-
2211305	Contracted Guards and Cleaning Services	_	=	=	
2211306	Membership Fees, Dues and Subscriptions to Professional	_		_	
2211307	Transport Costs and Charges (freight, loading/unloading,	6,302	6,302	6,932	7,625
2211310	Contracted Professional Services	- 0,362	- 0,362	0,332	7,023
2211311	Contracted Technical Services	_	_	_	
2211329	HIV AIDS Secretariat workplace Policy Development	_	_	_	
2220101		_		_	_
	Maintenance Expenses - Motor Vehicles	-		-	-
2220201	Maintenance of plant machinery and equipment	10.400	10.460	11 500	12.000
2220202	Maintenance of Office Furniture and Equipment	10,460	10,460	11,506	12,656
2220205	Maintenance of Buildings and Stations Non-Residential	23,126	23,126	25,439	27,983
2220210	maintence of computer and software and networks	21,090	21,090	23,199	25,519
3110801	Overhaul of vehicles	-	-	=	-
3111001	Purchase of Office Furniture and Fittings	67,816	-	=	-
3111002	Purchase of Computers, Printers and other IT Equipment	44,653	44,653	49,118	54,030
3111201	Overhaul of plant machinery and equipment	-	-	=	=
	SUB TOTAL	2,738,482	2,586,724	2,845,396	3,129,936
	y and Animal Products Development	1 1			r
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	34,848	34,848	38,333	42,166
2210202	Internet Connections				
2210203		13,068	13,068	14,375	15,812
224020	Courier and Postal Services	13,068 5,768	13,068 5,768	14,375 6,345	
2210299	Courier and Postal Services Communication, Supplies - Othe				6,979
2210299 2210301		5,768	5,768	6,345	6,979 2,640
	Communication, Supplies - Othe	5,768 2,181	5,768 2,181	6,345 2,400	6,979 2,640 105,415
2210301	Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.)	5,768 2,181 87,120	5,768 2,181 87,120	6,345 2,400 95,832	15,812 6,979 2,640 105,415 105,415 263,538
2210301 2210302	Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation	5,768 2,181 87,120 87,120	5,768 2,181 87,120 87,120	6,345 2,400 95,832 95,832	6,979 2,640 105,415 105,415
2210301 2210302 2210303	Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance	5,768 2,181 87,120 87,120 217,800	5,768 2,181 87,120 87,120 217,800	6,345 2,400 95,832 95,832 239,580	6,979 2,640 105,415 105,415 263,538
2210301 2210302 2210303 2210304	Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)	5,768 2,181 87,120 87,120 217,800 2,181	5,768 2,181 87,120 87,120 217,800 2,181	6,345 2,400 95,832 95,832 239,580 2,400	6,979 2,640 105,415 105,415 263,538 2,640
2210301 2210302 2210303 2210304 2210502	Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services	5,768 2,181 87,120 87,120 217,800 2,181 24,324	5,768 2,181 87,120 87,120 217,800 2,181 24,324	6,345 2,400 95,832 95,832 239,580 2,400 26,756	6,979 2,640 105,415 105,415 263,538 2,640 29,432
2210301 2210302 2210303 2210304 2210502 2210503	Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960	5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960	6,345 2,400 95,832 95,832 239,580 2,400 26,756 13,156	6,979 2,640 105,415 105,415 263,538 2,640 29,432 14,471 295,219
2210301 2210302 2210303 2210304 2210502 2210503 2210504	Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983	5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983	6,345 2,400 95,832 95,832 239,580 2,400 26,756 13,156 268,381	6,979 2,640 105,415 105,415 263,538 2,640 29,432 14,471 295,219 84,204
2210301 2210302 2210303 2210304 2210502 2210503 2210504 2210505	Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhbitions	5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590	5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590	6,345 2,400 95,832 95,832 239,580 2,400 26,756 13,156 268,381 76,549	6,979 2,640 105,415 105,415 263,538 2,640 29,432 14,471 295,219 84,204
2210301 2210302 2210303 2210304 2210502 2210503 2210504 2210505 2210604	Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhbitions Hire of Transport	5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954	5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590	6,345 2,400 95,832 95,832 239,580 2,400 26,756 13,156 268,381 76,549	6,979 2,640 105,415 105,415 263,538 2,640 29,432 14,471 295,219 84,204
2210301 2210302 2210303 2210304 2210502 2210503 2210504 2210505 2210604 2210701	Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhbitions Hire of Transport Travel Allowance	5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 50,000	5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590	6,345 2,400 95,832 95,832 239,580 2,400 26,756 13,156 268,381 76,549	6,979 2,640 105,415 105,415 263,538 2,640 29,432 14,471 295,215 84,204
2210301 2210302 2210303 2210304 2210502 2210503 2210504 2210505 2210604 2210701 2210702	Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhbitions Hire of Transport Travel Allowance Remuneration of Instructors and Contract Based Training	5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 50,000 50,000	5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590	6,345 2,400 95,832 95,832 239,580 2,400 26,756 13,156 268,381 76,549	6,979 2,640 105,415 105,415 263,538 2,640 29,432 14,471 295,215 84,204
2210301 2210302 2210303 2210304 2210502 2210503 2210504 2210505 2210604 2210701 2210702 2210703	Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhbitions Hire of Transport Travel Allowance Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials	5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 50,000 50,000	5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590	6,345 2,400 95,832 95,832 239,580 2,400 26,756 13,156 268,381 76,549	6,979 2,640 105,415 105,415 263,538 2,640 29,432 14,471 295,219 84,204
2210301 2210302 2210303 2210304 2210502 2210503 2210504 2210505 2210604 2210701 2210702 2210703 2210704	Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhbitions Hire of Transport Travel Allowance Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment	5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 50,000 50,000 50,000	5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590	6,345 2,400 95,832 95,832 239,580 2,400 26,756 13,156 268,381 76,549	6,979 2,640 105,419 105,419 263,538 2,640 29,432 14,471 295,219 84,204 54,394
2210301 2210302 2210303 2210304 2210502 2210503 2210504 2210505 2210604 2210701 2210702 2210703 2210704 2210704	Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhbitions Hire of Transport Travel Allowance Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance	5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 50,000 50,000 50,000 900,000	5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954	6,345 2,400 95,832 95,832 239,580 2,400 26,756 13,156 268,381 76,549 49,449	6,979 2,640 105,415 105,415 263,538 2,640 29,432 14,471 295,219 84,204 54,394
2210301 2210302 2210303 2210304 2210502 2210503 2210504 2210505 2210604 2210701 2210702 2210703 2210704 2210704 2210700	Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhbitions Hire of Transport Travel Allowance Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Catering Services (receptions), Accommodation, Gifts, Food	5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 50,000 50,000 50,000 900,000 44,966	5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 44,966	6,345 2,400 95,832 95,832 239,580 2,400 26,756 13,156 268,381 76,549 49,449 49,462	6,979 2,640 105,415 105,415 263,538 2,640 29,432 14,471

2211102 Supplies and Accessories for Compue 2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, 6 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Maga: 2210504 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport 2210701 Travel Allowance 2210701 Travel Allowance 2210702 Remuneration of Instructors and Cor 2210703 Production and Printing of Training I2210704 Hire of Training Facilities and Equipn 2210704 Accommodation Allowance 2210704 Accommodation Allowance 2210704 Agricultural Materials, Supplies and 2211016 Purchase of Uniforms and Clothing 2211101 General Office Supplies (papers, pen 2211102 Supplies and Accessories for Compu 2211101 General Office Supplies (papers, pen 2211102 Refined Fuels and Lubricants for pro 2211102 Refined Fuels and Lubricants for pro 2211102 Refined Fuels and Lubricants for pro 2211103 Maintenance Expenses - Boats and Education Amaterials Supplies and Ceaning Supplies of Production Maintenance Expenses - Boats and Education Maintenance Expenses - Boats and Education Purchase of Office Furniture and 222020 Maintenance of Computer and software 3111001 Purchase of Office Furniture and 5188 TOTAL	Equipment uns Non-Residential e and networks ings	34,517 76,317 69,598 223,792 147,355 6,461,460 22,403,947	34,517 76,317 69,598 - 147,355 5,681,286 31,170,563	37,969 83,949 76,558 - 162,090 6,249,414 36,988,470	41,766 92,344 84,214 - 178,299 6,874,355 40,687,317
2211103 Sanitary and Cleaning Materials, Supplies - 22111201 Refined Fuels and Lubricants for Trat 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Eurliture and 2220205 Maintenance of Computer and softward 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210203 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e. 2210503 Subscriptions to Newspapers, Maga: 2210504 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport 2210701 Travel Allowance 2210701 Travel Allowance 2210702 Remuneration of Instructors and Cor 2210702 Remuneration of Instructors and Cor 2210703 Production and Printing of Training Instructors and Cor 2210704 Hire of Training Facilities and Equipm 2210704 Accommodation Allowance 2210704 Accommodation Allowance 2210704 Accommodation Allowance 2210704 Remuneration of Instructors and Cor 2210703 Production and Printing of Training Instructors and Cor 2210703 Production And Printing of Training Instructors and Cor 2210702 Remuneration of Uniforms and Clothing 2210704 Accommodation Allowance 2210704 Remuneration of Hostructors and Cor 2210705 Remuneration of Hostructors and Cor 2210707 Accommodation Allowance 2210700 Remuneration of Uniforms and Clothing 221070 Accommodation Allowance 221070 Accommodation Allowance 221070 Remuneration of Office Supplies (papers, pen 221100 Remeration Supplies of Production Remeration Supplies of Production	Equipment uns Non-Residential e and networks ings	76,317 69,598 223,792 147,355	76,317 69,598 - 147,355	83,949 76,558 - 162,090	92,344 84,214 - 178,299
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 222010 maintenance of Computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210202 Communication, Supplies - Othe 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e 2210505 Trade Shows and Exhbitions 2210504 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210504 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Cor 2210703 Production and Printing of Training I 2210704 Hire of Training Facilities and Equipn 2210704 Accommodation Allowance 2210802 Boards, Committees, Conferences ar 2210703 Agricultural Materials, Supplies and Supplies for Production 2211003 Supplies for Production 2211003 Sanitary and Cleaning Materials, Sup 2211103 Sanitary and Cleaning Materials, Sup 2211104 General Office Supplies (papers, pen 2211105 Sanitary and Cleaning Materials, Sup 2211106 Purchase of Uniforms and Clothing - 2211107 Agricultural Materials and Lubricants for pro 2211108 Supplies and Accessories for Compu 2211109 General Office Supplies (papers, pen 2211100 Agricultural Materials and Lubricants for pro 2211101 General Office Supplies (papers, pen 2211102 Supplies and General Supplies - 2211102 Maintenance Expenses - Boats and Funce and Subscri 2211101 Maintenance Expenses - Boats and Funce and Subscri 2220101 Maintenance of Office Furniture and S	Equipment uns Non-Residential e and networks ings	76,317 69,598 223,792	76,317 69,598	83,949 76,558	92,344 84,214 -
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintenance of Computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210202 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magai 2210504 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Cot 2210703 Production and Printing of Training I 2210704 Hire of Training Facilities and Equipn 2210704 Accommodation Allowance 2210705 Trade Shows and Exhbitions 2210706 Remuneration of Instructors and Cot 2210701 Travel Allowance 2210702 Remuneration of Instructors and Cot 2210703 Production and Printing of Training I 2210704 Accommodation Allowance 2210705 Agricultural Materials, Supplies and 2210706 Remarks of Uniforms and Clothing 2210707 Agricultural Materials, Supplies of Production 2211016 Purchase of Uniforms and Clothing 2211017 Agricultural Materials Supplies (papers, pen 2211018 Supplies and Accessories for Comput 2211019 General Office Supplies (papers, pen 2211007 Refined Fuels and Lubricants for pro 2211108 Maintenance Expenses - Motor Vehi 2220109 Maintenance Expenses - Boats and F 2220201 Maintenance of Office Furniture and 2220202 Maintenance of General Supplies of Production 2220101 Maintenance of General Supplies of Production 2220	Equipment uns Non-Residential e and networks	76,317 69,598	76,317	83,949	92,344
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 222010 maintence of Computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e.g. 2210505 Subscriptions to Newspapers, Maga: 2210504 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Con 2210703 Production and Printing of Training I 2210704 Hire of Training Facilities and Equipn 2210704 Accommodation Allowance 2210704 Agricultural Materials, Supplies and 2210705 Supplies for Production 2211016 Purchase of Uniforms and Clothing 2210707 Agricultural Materials, Supplies and 2210708 Refined Fuels and Lubricants for pro 2211007 Agricultural Materials, Supplies of Computer Supplies and Accessories for Computer Supplies Advertising Amaintenance Expenses - Boats and Fitting Amaintenance Expenses -	Equipment ns Non-Residential	76,317	76,317	83,949	92,344
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 222010 maintenance of Computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e) 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Maga: 2210504 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Cor 2210703 Production and Printing of Training I 2210704 Accommodation Allowance 2210704 Accommodation Allowance 2210705 Trade Shows and Exhbitions 2210706 Remuneration of Instructors and Cor 2210707 Agricultural Materials, Supplies and Supplies of Production Agricultural Materials, Supplies and Supplies for Production 2211070 Agricultural Materials, Supplies and Supplies for Production 2211070 Agricultural Materials, Supplies and Supplies for Production 2211010 General Office Supplies (papers, pen 2211102 Supplies and Accessories for Compu 2211103 Sanitary and Cleaning Materials, Supplies and Supplies of Production 2211103 Sanitary and Cleaning Materials, Supplies of Production 2211104 Maintenance Expenses - Boats and Fender Supplies and Subscriptions of Office Furniture and Subscriptions (Maintenance Expenses - Boats and Fender Supplies - Boats and Subscriptions (Maintenance Of Office Furniture and Subscriptions)	Equipment	-			
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220203 Maintenance of Buildings and Statio 2220210 maintence of computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e) 2210505 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Cor 2210703 Production and Printing of Training I 2210704 Hire of Training Facilities and Equipn 2210705 Catering Services (receptions), Accor 2210802 Boards, Committees, Conferences ar 2210704 Agricultural Materials, Supplies and 1 2210105 Supplies for Production 2211007 Agricultural Materials, Supplies and 1 2211010 General Office Supplies (papers, pen 2211010 Supplies for Production 2211010 Supplies and Accessories for Compu 2211010 General Office Supplies (papers, pen 2211010 Supplies and Accessories for Compu 2211010 Remand General Supplies - 2211102 Supplies and Accessories for Compu 2211101 General Office Supplies (papers, pen 2211102 Supplies and Accessories for Compu 2211103 Sanitary and Cleaning Materials, Sup 2211104 Membership Fees, Dues and Subscri 2211105 Membership Fees, Dues and Subscri		34,517	34,517	37,969	41,766
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220203 Maintenance of Buildings and Statio 2220210 maintence of computer and softward 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210203 Courier and Postal Services 2210204 Accommodation - Domestic Travel 2210305 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e.g. 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Maga: 2210504 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Cot 2210703 Production and Printing of Training I 2210704 Hire of Training Facilities and Equipn 2210704 Hire of Training Facilities and Equipn 2210705 Supplies Forvices (receptions), Accor 2210802 Boards, Committees, Conferences ar 2211007 Agricultural Materials, Supplies and 2211007 Agricultural Materials, Supplies and 2211010 General Office Supplies (papers, pen 2211102 Supplies and Accessories for Compu 2211103 Sanitary and Cleaning Materials, Supplies and 2211102 Supplies and Accessories for Compu 2211103 Sanitary and Cleaning Materials, Supplies and 2211102 Supplies and Accessories for Compu 2211103 Membership Fees, Dues and Subscri Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi	Ferries	-	-	,	
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220203 Maintenance of Buildings and Statio 2220210 maintence of computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e) 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Maga: 2210504 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Cor 2210703 Production and Printing of Training I 2210704 Hire of Training Facilities and Equipn 2210705 Accommodation Allowance 2210801 Catering Services (receptions), Accor 2210802 Boards, Committees, Conferences ar 2210703 Agricultural Materials, Supplies and I 2211010 General Office Supplies (papers, pen 2211010 Supplies for Production 2211011 General Office Supplies (papers, pen 221102 Supplies and Accessories for Compu 2211103 Sanitary and Cleaning Materials, Sup 2211104 Refined Fuels and Lubricants for pro 2211105 Membership Fees, Dues and Subscri 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh		+		_	-
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Tran 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintence of computer and softward 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Maga: 2210504 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Cor 2210703 Production and Printing of Training I 2210704 Hire of Training Facilities and Equipn 2210704 Accommodation Allowance 2210802 Boards, Committees, Conferences ar 2210703 Supplies for Production 2211003 Supplies for Production 2211004 Supplies for Production 2211050 Supplies for Production 2211005 Supplies for Production 2211007 Agricultural Materials, Supplies and Supplies for Production 2211007 Sanitary and Cleaning Materials, Supplies and Supplies and Accessories for Compu	cles	753,014	753,014	828,315	911,147
2211103 Sanitary and Cleaning Materials, Sup 2211109 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Tran 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Eurlidings and Statio 2220210 maintence of computer and softward 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Maga: 2210504 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Cot 2210703 Production and Printing of Training I 2210704 Hire of Training Facilities and Equipn 2210704 Accommodation Allowance 2210802 Boards, Committees, Conferences ar 2210802 Boards, Committees, Conferences ar 221007 Agricultural Materials, Supplies and I 2211010 General Office Supplies (papers, pen 221102 Supplies for Production 2211010 General Office Supplies (papers, pen 221102 Supplies and Accessories for Compu	nt, loading/unloading,	20,796	20,796	22,876	25,164
2211103 Sanitary and Cleaning Materials, Sup 2211109 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintence of computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e) 2210505 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhibitions 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Cor 2210703 Production and Printing of Training I 2210704 Hire of Training Facilities and Equipn 2210704 Accommodation Allowance 2210802 Boards, Committees, Conferences and 2210704 Agricultural Materials, Supplies and I 221106 Purchase of Uniforms and Clothing - 2211073 Supplies for Production 2211010 General Office Supplies (papers, pen 221102 Supplies for Production 2211010 General Office Supplies (papers, pen 2211011 General Office Supplies (papers, pen 221102 Supplies and Accessories for Compu		38,467	38,467	42,314	46,545
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintence of computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e) 2210505 Publishing and Printing Services 2210506 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Col 2210703 Production and Printing of Training I 2210704 Hire of Training Facilities and Equipn 2210705 Accommodation Allowance 2210801 Catering Services (receptions), Accor 2210802 Boards, Committees, Conferences and 2210703 Agricultural Materials, Supplies and 2211003 Supplies for Production 2211001 General Office Supplies (papers, pen 2211002 Supplies and Accessories for Comput 2211001 General Office Supplies (papers, pen 2211002 Supplies and Accessories for Comput 2211001 Sanitary and Cleaning Materials, Supplies and	duction	541,015	541,015	595,117	654,628
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintence of computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e) 2210505 Publishing and Printing Services 2210506 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Con 2210703 Production and Printing of Training I 2210704 Hire of Training Facilities and Equipn 2210705 Accommodation Allowance 2210801 Catering Services (receptions), Accor 2210802 Boards, Committees, Conferences and 221007 Agricultural Materials, Supplies and 2211001 General Office Supplies (papers, pen 2211016 Supplies and Accessories for Compu		23,899	23,899	26,289	28,917
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintenace of computer and softward 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e) 2210505 Publishing and Printing Services 2210506 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Col 2210703 Production and Printing of Training I 2210704 Hire of Training Facilities and Equipn 2210705 Accommodation Allowance 2210801 Catering Services (receptions), Accor 2210802 Boards, Committees, Conferences and 2211007 Agricultural Materials, Supplies and I 2211016 Purchase of Uniforms and Clothing - 2211023 Supplies for Production 2211010 General Office Supplies (papers, pen		100,524	100,524	110,576	121,634
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintenace of computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210202 Communication, Supplies - Othe 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e) 2210505 Publishing and Printing Services 2210506 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Cor 2210703 Production and Printing of Training I 2210704 Hire of Training Facilities and Equipn 2210705 Accommodation Allowance 2210706 Porduction and Printing of Training I 2210707 Accommodation Allowance 2210802 Boards, Committees, Conferences and 2211007 Agricultural Materials, Supplies and Supplies for Production		50,791	50,791	55,870	61,457
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintence of computer and softward 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210202 Communication, Supplies - Othe 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magaz 2210504 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Cor 2210703 Production and Printing of Training I 2210704 Hire of Training Facilities and Equipn 2210705 Accommodation Allowance 2210802 Boards, Committees, Conferences ar 2211007 Agricultural Materials, Supplies and	ncils, forms, small office	260,771	260,771	286,848	315,533
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintence of computer and softward 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magaz 2210504 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Cor 2210703 Production and Printing of Training I 2210704 Hire of Training Facilities and Equipn 2210704 Accommodation Allowance 2210801 Catering Services (receptions), Accor 2210802 Boards, Committees, Conferences and 2211007 Agricultural Materials, Supplies and		34,500	34,500	37,949	41,744
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintence of computer and softward 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210229 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Maga: 2210504 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhibitions 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Cor 2210703 Production and Printing of Training I 2210704 Hire of Training Facilities and Equipn 2210704 Accommodation Allowance 2210802 Boards, Committees, Conferences and		114,371	-	_	-
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintenace of computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210202 Communication, Supplies - Othe 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e) 2210505 Publishing and Printing Services 2210506 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Con 2210703 Production and Printing of Training I 2210704 Hire of Training Facilities and Equipn 2210704 Accommodation Allowance 2210710 Accommodation Allowance		442,012	-	-	-
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintence of computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210202 Communication, Supplies - Othe 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Maga: 2210504 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Cor 2210703 Production and Printing of Training I 2210704 Hire of Training Facilities and Equipn 2210704 Accommodation Allowance		96,485	96,485	106,134	116,747
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintence of computer and softward 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210229 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e 2210505 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Cor 2210703 Production and Printing of Training II 2210704 Hire of Training Facilities and Equipn	mmodation, Gifts, Food	134,897	134,897	148,386	163,225
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehic 2220202 Maintenance of Office Furniture and 2220203 Maintenance of Buildings and Statio 2220210 maintence of computer and softward 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210229 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e) 2210505 Publishing and Printing Services 2210506 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport 2210701 Travel Allowance 2210702 Remuneration of Instructors and Col		900,000	900,000	990,000	1,089,000
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintenace of computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e) 2210505 Publishing and Printing Services 2210506 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhibitions 2210604 Hire of Transport 2210701 Travel Allowance		50,000	50,000	55,000	60,500
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintence of computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magaz 2210504 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport 2210701 Travel Allowance		50,000	50,000	55,000	60,500
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintenance of computer and softward 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210229 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e 2210505 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions 2210604 Hire of Transport	ntract Based Training	50,000	50,000	55,000	60,500
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehic 2220202 Maintenance of Office Furniture and 2220203 Maintenance of Buildings and Statio 2220210 maintence of computer and softward 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e) 2210505 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity 2210505 Trade Shows and Exhbitions		50,000	50,000	55,000	60,500
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintenance of computer and softward 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magaz 2210504 Advertising, Awareness and Publicity		134,862	134,862	148,348	163,183
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintence of computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e 2210502 Publishing and Printing Services		208,770	208,770	229,647	252,611
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220203 Maintenance of Buildings and Statio 2220210 maintenance of computer and softward 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210229 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e.g.)		395,599	395,599	435,158	478,674
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220203 Maintenance of Buildings and Statio 2220210 maintenance of Computer and softward 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, e)	zines and Periodicals	35,880	35,880	39,467	43,414
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintenance of computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance		72,972	72,972	80,269	88,296
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintenance of computer and softward 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210229 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m	etc)	6,544	6,544	7,199	7,919
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220203 Maintenance of Buildings and Statio 2220210 maintence of computer and softward 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210229 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, m		653,400	653,400	718,740	790,614
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220203 Maintenance of Buildings and Statio 2220210 maintenance of Computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services 2210229 Communication, Supplies - Othe		261,360	261,360	287,496	316,246
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintence of computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections 2210203 Courier and Postal Services	ileage allowances, etc.)	261,360	261,360	287,496	316,246
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220203 Maintenance of Buildings and Statio 2220210 maintence of computer and softward 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob 2210202 Internet Connections		6,544	6,544	7,199	7,919
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220203 Maintenance of Buildings and Statio 2220210 maintence of computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control 2210201 Telephone, Telex, Facsimile and Mob		17,304	17,304	19,034	20,937
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220203 Maintenance of Buildings and Statio 2220210 maintence of computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL SP 5.5 Livestock Disease Management and Control		39,204	39,204	43,124	47,437
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintence of computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and SUB TOTAL	ile Phone Services	104,544	104,544	114,998	126,498
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220203 Maintenance of Buildings and Statio 2220210 maintence of computer and software 3111001 Purchase of Office Furniture and Fitt 3111002 Purchase of Computers, Printers and		_,555,=76	.,,	-,-50,.00	1 .,,555,746
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintence of computer and software 3111001 Purchase of Office Furniture and Fitt		2,999,270	1,639,212	1,803,133	1,983,446
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio 2220210 maintence of computer and software	-	74,597 49,118	49,118	54,030	59,433
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and 2220205 Maintenance of Buildings and Statio		23,199	23,199	25,519	28,071
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi 2220202 Maintenance of Office Furniture and		25,439	25,439	27,983	30,781
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh 2220101 Maintenance Expenses - Motor Vehi		11,506	11,506	12,656	13,922
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri 2211307 Transport Costs and Charges (freigh		251,005	251,005	276,105	303,716
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar 2211306 Membership Fees, Dues and Subscri		6,932	6,932	7,625	8,388
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies - 2211201 Refined Fuels and Lubricants for Trar	-	12,822	12,822	14,105	15,515
2211103 Sanitary and Cleaning Materials, Sup 2211199 Office and General Supplies -	-	180,338	180,338	198,372	218,209
2211103 Sanitary and Cleaning Materials, Sup		7,966	7,966	8,763	9,639
<u> </u>	pplies and Services	33,508	33,508	36,859	40,545
		16,930	16,930	18,623	20,486
2211101 General Office Supplies (papers, pen		86,924	86,924	95,616	105,178
2211023 Supplies for Production		11,500	11,500	12,650	13,915

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

ITEM CODE			APPROVED		PROJECTED MTE	EF ESTIMATES
			ESTIMATES FY 2017/18	APPROVED ESTIMATE FY	FY 2019/20	FY 2020/21
	PROJECT NAME	WARD	кѕн	2018/19	кѕн	КЅН
P 5. Livestock Reso	ource Development and Management	•	•			
SP 5.1 Livestock Po	olicy and Capacity building					
3110202	Rehabilitation of Kaloleni livestock production office	Kaloleni	-	2,000,000		
3110202	Rehabilitation 0f Mtwapa livestock production office	Shimo La tewa	-	-		
3110202	Rehabilitation Of Ganze livestock production office	Ganze	-	1,000,000		
3110202	Renovation of Livestock office H/Q	Sokoni		1,450,000		
3110202	Renovation of Veterinary office H/Q	Sokoni		2,000,000		
3110202	Rehabilitation of Vetrerinary Office-Malindi	Shella		3,000,000		
3110202	LAN connection Veterinary H/Q	Sokoni		3,000,000		
	SUB TOTAL		-	12,450,000		
S.P 5.2 Livestock P	roduction and Management		,			'
3111302	Purchase of liquid nitrogen	All	3,000,000.00	3,000,000		
3111302	Purchase quality Bull Semen	All	3,000,000.00	3,000,000		
3111302	Dairy cow project	All	-	-		
3111399	Up scaling of Beekeeping	Magarini, Kilifi	-	1,400,000		
3111399	Purchase of Honey harvesting Kit		-	140,000		
3111302	Upgrading of Meat Goats with Galla goats)	Ganze,	-	3,000,000		
3111302	Improvement of local Zebu cattle	Magarini and	-	=		
3111302	Dairy cows	MNARANI	ĺ	1,000,000		
3111302	40 No. Dairy cows	SABAKI		10,000,000		
3111302	Dairy cow project	Kambe/Ribe		3,000,000		
3111302	Dairy project	RURUMA		10,000,000		
3111302	Purchase of Livestock and poultry breeds	GONGONI	İ	500,000		
3111302	Purchase of 30 dairy cattles for women groups	KAKUYUNI		6,000,000		
3111302	Purchase of galla meat goats	SOKOKE		4,000,000		
	SUB TOTAL	,	6,000,000	45,040,000		
.P 5.3 Livestock V	'alue Addition and Marketing		,	•		
3110504	Construction of New Milk collection and Cooling centre Manyeso,	Dabaso	7,000,000	8,000,000		
3110504	Complete construction of Bamba, milk schemes	Bamba	4,200,000	8,000,000		
3110504	Complete construction of Marafa milk schemes	Marafa	4,673,034	2,000,000		
3110504	Purchase and Installation of Rabai Milk Cooling tank	Rabai	2,500,466	3,140,401		
3110504	Rehabilitation of Bamba L/stock sale yard	Bamba	-	2,000,000		
	SUB TOTAL		18,373,500	23,140,401		
.P 5.4 Food Safet	y and Animal Products Development	•	•			
3110599	Completion of fencing of Vipingo Slaughter	Junju	3,545,796	2,000,000		
3110599	Provision of Meat inspection equipments	All		700,000		
	SUB TOTAL		3,545,796	2,700,000		
.P 5.5 Livestock D	isease Management and Control					
3111103	Provision of tsetse control foot pumps to livestock farmers	All wards	-	710,803		
3111499	Disease Search and Serveillance	All wards	1,000,000	1,400,000		
3111101	Provision of acaricide(Synthetic Pyrethroids) for dipping programmes	All wards	2,000,000	2,000,000		
3111101	Provision of pour-ons for tsetse control to areas with no cattle dips to be used in spraying of animals	All wards	-	2,400,000		
3111101	Provision of assorted Vaccines	All wards	3,421,353	5,500,000		
3111101	Establishment of 2 Tsetse and tick control groups and construction of Tsetse and tick vaccination control crushes	BAMBA		-		
	SUB TOTAL		6,421,353	12,010,803		
	GROSS TOTAL	İ	34,340,649	95,341,204		

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

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	Achievement	Baseline FY	Targets	Targets	FY
		Indicator	FY 2016/17	2017/18	FY	2020/21	
					2019/20		

P.1.: Fisheries Development and Management

Outcome: Sustainable Fisheries Production

S.P:1.1 Fisheries Policy and Capacity Development

Fisheries Statistical Bulletins	No. of Fisheries		
produced and disseminated	Statistical Bulletins produced and	4	4
	disseminated	4	

SP 1.2 Sustainable Fisheries Production and Management

CDF	Boat building workshop completed	% completion of boat building construction		100	
	Crab cage culture	number of crab cages stocked		6,000	
	Fish feed processing	% completion of installation of fish feed mill		100	
	Aquaculture demonstration farm	Number of constructed and stocked ponds		10	
	Training centre	% completion of water system installation		100	
	installation	installation		100	
	Stocked ponds	No. of ponds stocked		200	
	Fence completion	perimeter fence		100	
	Toilet completion	% completion of toilet		100	
	Fish depot rehabilitated	depot rehabilitation		100	

SP 1.3 Assurance of Fish Safety, Value Addition and Marketing

SP 1.3 Assurance of Fish Safety, Value Addition and Marketing

P.2. General Administration, Planning and Support Services

S.P.2.1 Administration, Planning and Support Services

Total

	developed	strategy		1		1	1	l
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5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	APPROVED ESTIMATES FY		PROJECTED N	ITEF ESTIMATES
Economic Classification	2017/18		FY 2019/20	FY 2020/21
	кѕн		KSH	кѕн
Compensation to Employees				
Use of Goods and Services	13,232,669			
Other Recurrent expenses	-			
Acquisition of Non-Financial Assets	506,109		3,165,906	3,373,996
Capital Transfers				
Total Expenditure	13,738,778			
6: SUMMARY OF EXPENDITURE BY PROGRAMMES			•	`
P.1.: Fisheries Development and Management	26,257,821	79,403,051	53,499,182	46,698,612
SP 1.1 Fisheries Policy and Capacity Development	-	9,592,575	9,966,670	10,963,337
SP 1.2 Sustainable Fisheries Production and Management	12,928,637	46,944,640	38,689,626	30,152,196

13,329,184

26,257,821

22.865.836

79,403,051

10,117,015

4 842 886

9,979,567

63,478,749

9,979,567

5,583,079 **10,977,524**

10,977,524

57,676,136

7: SUMMARY OF ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY

		APPROVED		PROJECTED N	ITEF ESTIMATES
ITEM CODE		ESTIMATES FY 2017/18		FY 2019/20	FY 2020/21
	ITEM DESCRIPTION	KSH		KSH	KSH
2210100	Utilities, Supplies and Services	-	-	-	-
2210200	Communication, Supplies and Services	228,540	636,636	822,500	949,280
2210300	Domestic Travel and Subsistence, and Other Transportation	1,612,724	4,557,650	6,095,455	6,899,347
2210400	Foreign Travel and Subsistence, and other transportation costs	=	3,030,066	3,333,073	3,666,380
2210500	Printing , Advertising and Information Supplies and Services	1,431,230	658,199	1,305,661	1,765,776
2210600	Rentals of Produced Assets	183,902	280,000	415,000	474,550

2210700	Training Expenses	4,779,495	5,451,476	6,522,707	7,339,974
2210800	Hospitality Supplies and Servi	315,520	1,906,549	3,113,704	3,475,299
2210900	Insurance Costs	-	-	-	
2211000	Specialised Materials and Supp	805,748	787,204	1,159,424	1,389,952
2211100	Office and General Supplies and Services	594,523	2,358,188	1,555,229	1,749,798
2211200	Fuel Oil and Lubricants	737,748	1,992,354	2,215,089	2,466,623
2211300	Other Operating Expenses	784,358	772,000	882,800	1,009,72
2220100	Routine Maintenance - Vehicles	1,512,837	2,500,000	2,805,000	3,150,25
2220200	Routine Maintenance - Other Assets	246,045	1,886,647	837,890	920,95
3110700	Purchase of Vehicles and Other Transport Equipment	-	1,500,000	1,000,000	1,000,00
3110800	Overhaul of Vehicles and Other Transport Equipment		-		
3111000	Purchase of Office Furniture and General Equipment	506,109	1,978,096	2,165,906	2,373,99
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment		-		
TOTAL	,	13,738,778	30,295,066	34,229,438	38,631,89
P.1.: Fisheries Deve	elopment and Management				
	licy and Capacity Development				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		116,160	127,776	140,55
2210203	Courier and Postal Services		50,079	55,087	60,59
2210203	Communication, Supplies - Othe		50,079	55,087	60,59
2210293	Travel Costs (airlines, bus, railway, etc.)		163,760	180,136	198,15
2210301				494,780	544,25
	Accommodation Delta Cubainteen Alleurane		449,800	· ·	
2210303	Daily Subsistence Allowance		827,594	910,353	1,001,38
2210304	Sundry Items (e.g. airport tax, taxis, etc)		107,271	117,998	129,79
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		544,600	599,060	658,96
2210403	Daily Subsistence Allowance		775,310	852,841	938,12
2210404	Sundry Items (e.g. airport tax, taxis, etc)		195,123	214,635	236,09
2210502	Publishing and Printing Services		81,080	89,188	98,10
2210503	Subscriptions to Newspapers, Magazines and Periodicals		57,600	63,360	69,69
2210504	Advertising, Awareness and Publicity Campaigns		306,000	336,600	370,26
2210505	Trade Shows and Exhbitions		-	-	
2210603	Rents and Rates - Non-Residential		140,000	154,000	169,40
2210701	Travel Allowance		259,424	285,366	313,90
2210710	Accommodation Allowance		705,480	776,028	853,63
2210711	Tuition Fees		500,000	550,000	605,00
2210801	Catering Services (receptions), Accommodation, Gifts, Food		600,562	660,618	726,68
2210802	Boards, Committees, Conferences and Seminars		255,022	280,524	308,57
2210807	Medals, Awards and Honors		=	-	
2211016	Purchase of Uniforms and Clothing - Staff		173,382	190,720	209,79
2211101	General Office Supplies (papers, pencils, forms, small office		505,632	556,195	611,81
2211102	Supplies and Accessories for Computers and Printers		186,392	205,031	225,53
2211103	Sanitary and Cleaning Materials, Supplies and Services		170,986	188,085	206,89
2211201	Refined Fuels and Lubricants for Transport		411,177	452,295	497,52
2211306	Membership Fees, Dues and Subscriptions to Professional and		50,000	55,000	60,50
2211329	HIV AIDS Secretariat workplace Policy Development		-	-	
2220101	Maintenance Expenses - Motor Vehicles		500,000	550,000	605,00
2220205	Maintenance of Buildings and Stations Non-Residential	-	531,966	,,,,,	,
3111001	Purchase of Office Furniture and Fittings		612,715	673,987	741,38
3111002	Purchase of Computers, Printers and other IT Equipment		265,381	291,919	321,11
	SUB TOTAL		9,592,575	9,966,670	10,963,33
SP 1.2 Sustainable	Fisheries Production and Management	<u>L</u>		.,,	,5 00,00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	122,760	96,000	110,400	126,96
2210201	Internet Connections	50,220	62,000	71,300	81,99
				-	
2210203	Courier and Postal Services	22,443	22,000	30,300	35,09
2210229	Communication, Supplies - Othe	8,924	-	50,000	60,00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,560	92,800	156,720	172,72
2210302	Accommodation - Domestic Travel	305,775	360,000	614,000	776,10
2210303	Daily Subsistence Allowance	815,760	630,000	924,500	1,033,17

2210304	Sundry Items (e.g. airport tax, taxis, etc)	8,924	-	30,000	35,000
2210502	Publishing and Printing Services	99,507	20,000	33,000	26,450
2210503	Subscriptions to Newspapers, Magazines and Periodicals	42,269	15,840	18,216	40,948
2210504	Advertising, Awareness and Publicity Campaigns	684,000	-	206,900	7,935
2210505	Trade Shows and Exhbitions	210,240	39,000	44,850	510,578
2210603	Rents and Rates - Non-Residential	-	140,000	161,000	185,150
2210604	Hire of Transport	120,902	-	50,000	60,000
2210701	Travel Allowance	308,070	150,000	272,500	298,375
2210702	Remuneration of Instructors and Contract Based Training	171,900	50,000	57,500	66,125
2210703	Production and Printing of Training Materials	57,600	40,000	46,000	52,900
2210704	Hire of Training Facilities and Equipment	124,200	90,000	103,500	119,025
2210710	Accommodation Allowance	3,473,190	1,800,000	2,070,000	2,380,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food	169,920	30,000	234,500	239,675
2210802	Boards, Committees, Conferences and Seminars	104,570	-	255,000	235,000
2211007	Agricultural Materials, Supplies and Small Equipment	534,344	210,000	241,500	277,725
2211016	Purchase of Uniforms and Clothing - Staff	155,960	60,000	169,000	79,350
2211023	Supplies for Production	47,045	20,000	23,000	226,450
2211101	General Office Supplies (papers, pencils, forms, small office	287,595	160,000	184,000	211,600
2211102	Supplies and Accessories for Computers and Printers	55,719	-	34,500	39,675
2211103	Sanitary and Cleaning Materials, Supplies and Services	114,615	_	63,250	72,738
2211199	Office and General Supplies -	11,196	_	55,000	65,000
2211202	Refined Fuels and Lubricants for production	631,080	750,000	862,500	991,875
2211305	Contracted Guards and Cleaning Services	756,000	672,000	772,800	888,720
2211307	Transport Costs and Charges (freight, loading/unloading,	28,358	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	1,026,837	800,000	920,000	1,058,000
2220103	Maintenance Expenses - Boats and Ferries	486,000	600,000	675,000	761,250
2220201	Maintenance of plant machinery and equipment	400,000	60,000	69,000	89,350
2220202	Maintenance of Office Furniture and Equipment	47,069	40,000	46,000	52,900
2220206	Maintenance of Civil Works	104,069		234,890	250,000
2220210	maintenance of computer and software and networks	94,907	60,000	69,000	79,350
3111001	Purchase of Office Furniture and Fittings	305,170	280,000	192,000	205,800
3111001	Purchase of Computers, Printers and other IT Equipment	200,939	120,000	238,000	258,700
3111002	SUB TOTAL	12,128,637	7,469,640	10,389,626	12,152,196
SD 1 3 Assurance of	of Fish Safety, Value Addition and Marketing	12,120,037	7,403,040	10,383,020	12,132,190
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	19,800	12,000	53,800	75,870
2210201	Internet Connections	3,240	12,000	30,800	45,870
2210202	Courier and Postal Services	1,152	12,000	30,000	43,670
2210203	Communication, Supplies - Othe	1,132			
2210223		15.040	8,000	49,200	70,580
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,840			
2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	50,625 75,240	30,000	234,500	339,675 458,700
2210303	Sundry Items (e.g. airport tax, taxis, etc)	75,240	120,000	438,000	430,700
2210304		_	-	56,000	65,000
	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals			30,000	05,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	6,657		220,000	220.000
2210504	Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions	314,110 74,446	_	230,000	320,000 89,000
	Trade Shows and Exhbitions	74,446	-	75,000	89,000
2210603 2210604	Rents and Rates - Non-Residential	63,000	_	50,000	60,000
	Hire of Transport		20,000		
2210701	Travel Allowance	52,920	30,000	234,500	239,675
2210702	Remuneration of Instructors and Contract Based Training Deaduction and District of Training Materials	41,400	F 000	30,000	40,000
2210703	Production and Printing of Training Materials	11,340	5,000	25,750	26,613
2210704	Hire of Training Facilities and Equipment	38,250	20,000	73,000	126,450
2210710	Accommodation Allowance	500,625	336,668	387,168	445,243
2210801	Catering Services (receptions), Accommodation, Gifts, Food	14,030	-	320,000	410,000
2210802	Boards, Committees, Conferences and Seminars	27,000	-	240,000	320,000
2211007	Agricultural Materials, Supplies and Small Equipment	68,400	100,000	115,000	132,250
2211016	Purchase of Uniforms and Clothing - Staff			129,000	139,000

	 EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2017/18-2019/2020		,		
	GROSS TOTAL	13,738,778	30,295,066	35,178,749	39,676,136
SUB TOTAL	,	-	10,117,015	9,979,567	10,977,524
3111002	Purchase of Computers, Printers and other IT Equipment		200,000	220,000	242,000
3111001	Purchase of Office Furniture and Fittings		500,000	550,000	605,000
2220205	Maintenance of Buildings and Stations Non-Residential	-	1,044,681		
2220101	Maintenance Expenses - Motor Vehicles		600,000	660,000	726,000
2211329	HIV AIDS Secretariat workplace Policy Development		-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and		50,000	55,000	60,500
2211201	Refined Fuels and Lubricants for Transport		511,177	562,295	618,524
2211103	Sanitary and Cleaning Materials, Supplies and Services		170,986	188,085	206,893
2211102	Supplies and Accessories for Computers and Printers		186,392	205,031	225,534
2211101	General Office Supplies (papers, pencils, forms, small office		505,632	556,195	611,815
2211016	Purchase of Uniforms and Clothing - Staff		223,822	246,204	270,825
2210807	Medals, Awards and Honors		65,381	71,919	79,111
2210802	Boards, Committees, Conferences and Seminars		355,022	390,524	429,577
2210801	Catering Services (receptions), Accommodation, Gifts, Food		600,562	660,618	726,680
2210711	Tuition Fees		500,000	550,000	605,000
2210710	Accommodation Allowance		705,480	776,028	853,631
2210701	Travel Allowance		259,424	285,366	313,903
2210603	Rents and Rates - Non-Residential		-	-	-
2210505	Trade Shows and Exhbitions		-	-	-
2210504	Advertising, Awareness and Publicity Campaigns		-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals		57,600	63,360	69,696
2210502	Publishing and Printing Services		81,080	89,188	98,106
2210404	Sundry Items (e.g. airport tax, taxis, etc)		195,123	214,635	236,099
2210403	Daily Subsistence Allowance		775,310	852,841	938,12
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		544,600	599,060	658,966
2210304	Sundry Items (e.g. airport tax, taxis, etc)		107,271	117,998	129,798
2210303	Daily Subsistence Allowance		1,027,594	1,130,353	1,243,389
2210302	Accommodation		449,800	494,780	544,258
2210301	Travel Costs (airlines, bus, railway, etc.)		183,760	202,136	222,35
2210299	Communication, Supplies - Othe		50,079	55,087	60,59
2210203	Courier and Postal Services		50,079	55,087	60,59
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		116,160	127,776	140,554
Sub-Programme 2	.1: Administration, Planning and Support services				
Programme 2: Ger	l neral Administration, Planning and Support Services				
	SUB TOTAL	1,610,141	3,115,836	4,842,886	5,583,079
3111002	Purchase of Computers, Printers and other IT Equipment		-	0	(
3111001	Purchase of Office Furniture and Fittings		-	-	
3110702	Purchase of motor cycle		1,500,000	1,000,000	1,000,000
3110701	Purchase of Motor Vehicle		-	-	
2220210	maintence of computer and software and networks		_		
2220206	Maintenance of Civil Works		_	150,000	160,000
2220201	Maintenance of Office Furniture and Equipment		130,000	203,000	
2220103	Maintenance of plant machinery and equipment		150,000	269,000	289,350
2220101	Maintenance Expenses - Motor verifices Maintenance Expenses - Boats and Ferries			-	
2220101	Transport Costs and Charges (freight, loading/unloading, Maintenance Expenses - Motor Vehicles		-		
2211305	Contracted Guards and Cleaning Services		-		
2211202	Refined Fuels and Lubricants for production	106,668	320,000	338,000	358,70
2211199	Office and General Supplies -	21,393	106,668	122,668	141,06
2211103	Sanitary and Cleaning Materials, Supplies and Services	22,463	135,500	54,500	69,67
2211102	Supplies and Accessories for Computers and Printers	13,541	80,000	34,500	39,67
2211101	General Office Supplies (papers, pencils, forms, small office	68,001	150,000	57,500	66,12
2211023	Supplies for Production		-	45,000	54,56
2244022	Supplies for Production		ı	45.000	F.4.F.C

ITEM CODE			APPROVED		PROJECTED N	ITEF ESTIMATES
			ESTIMATES FY		FY 2019/20	FY 2020/21
	PROJECT NAME	WARD	KSH		кѕн	KSH
P.1.: Fisheries Deve	elopment and Management	•	•			
S.P 1.2 Sustainable	e Fisheries Production and Management					
3111504	Construction of boat building workshop	Malindi town	-	21,675,000	8,800,000	10,000,000
2211007	Promotion of crab cage farming technology		-	6,000,000	7,000,000	3,000,000
3110202	Fish feed processing mill at ATC-Mtwapa	Shimo La tewa	-	=	2,000,000	1,000,000
3111103	Construction of aquaculture demonstration	Jaribuni		=	3,500,000	7,000,000
3111103	Development of aquaculture training centre at ATC	Shimo La tewa	-	=	3,000,000	4,000,000
3111103	Prefeasility on aquapath, development of fish market and fish port (Blue economy initiatives)			5,000,000		
3111302	Provision of fingerlings	All	800,000	2,500,000	4,000,000	3,000,000
3110299	6 fish ponds-Msabaha/ Abudu/ Mashamba/ Mere/ Ganda/ Takaye	GANDA		1,800,000		
3111302	Fishery project at Vipingo landing site(1No.Boat ,Nets and Diving equipments)	JUNJU		2,000,000		
3111302	Purchase of prawn nets(1")	GONGONI] [500,000		
	SUB TOTAL		800,000	39,475,000	28,300,000	28,000,000
S.P 1.3 Assurance	of Fish Safety, Value Addition and Marketing	•				
3110599	Completion of chain link fencing at fisheries	Kilifi. HQ		1,650,000	0	0
3110202	Completion of renovation of Kilifi fisheries office	Kilifi. HQ		600,000	0	0
3110202	Rehabilitation of Kilifi Central Fish Depot	Sokoni	-	5,000,000	-	-
3110202	Completion of Kuruwitu fish depots	Junju	7,500,000	1,900,000	-	-
3110202	Completetion of Watamu fish depot	Watamu	4,219,043	1,000,000	=	=
3111103	Installation of solar and water system in	Adu	-	2,600,000	-	-
3111499	Conduct of feasibility study for fish port			-		
3111499	Development of fish port			7,000,000		
	SUB TOTAL		11,719,043	19,750,000		
	GROSS TOTAL		12,519,043	59,225,000	28,300,000	18,000,000

1: VISION	VOIESI	15 COUNTY DIVI	SION FOR	WAIER A	ND SAINI	IATION	
Safe water and heal	thy environment for wealth	creation					
2.MISSION							
To provide safe wat	er ,protection,conservation	and sustainnable management of e	nvironment and natu	ral resources			
3.PROGRAMMES							
Over the medium to	erm, 2018/19-2020/21, the o	department will implement the follo	wing programmes:				
1.General admnistra	ation ,planning and support	services					
2.Water resurces ma	anagement						
3. Sanitation Service	es						
The estimates of the	e amount required in the ye	ear ending June 2018 and projected	estimates for 2018/1	9 and 2019/2020 for (compensation to er	nployees, use	
4.SUMMARY OF P	ROGRAMME OUTPUTS AN	ND PERFORMANCE INDICATORS F	OR 2017/18-2019/2	020			
Programme 1: Ger	neral Administration, Plan	ning and Support Services					
Outcome:Well coo	edinated efficient and eff	ective service delivery					
S.P 1.1: Admnistra	tion ,Planning and suppor	rt services					
Delivery Unit	Key Outputs	Key Performance Indicator	Achievem ent FY 2016/17	Baseline FY 2017/18		Targets FY 2019/20	Targets FY 2020/21
	Policies developed	number of policies developed				3	
	bills developed	number of bills developed and submitted to county assembly				2	
	regulations developed	number of regulations formulated and implemented				2	
	Evaluation Reports	number of reports from various ev	laluation and monitor	ring teams		5	
	,employee,work	number of reports on the paramet				3	
P.2: Water Resource						l	
Outcome: Increase	ed access to clean adequat	e and affordable water within a k	ilometer				
S.P 2.1: Water supply infrastructure							
		Number of dams,water pans,					
	increased access to water in the county	boreholes, shallow wells constructed	14	14			
increased capacity of water storage facilities in the sub counties capacity of water storage facilities constructed facilities constructed			14				
P.3:Sanitation Serv	rices					•	
Outcome: Enhance	ed accessibility to sanitation	on services					
S.P 3.1: Sanitation	Services						
5.SUMMARY OF E	XPENDITURE BY VOTE AN	D ECONOMIC CLASSIFICATION					
				APPROVED ESTIMATES FY		PROJECTED MTEF EST	IMATES
ECONOMIC CLASS	IFICATION			2017/18		FY 2019/20	FY 2020/21
				KSH		кѕн	KSH
Compenstation to e	employees			152,685,352		164,976,051	181,473,654
Use of goods and so	ervices			85,545,685		35,277,000	38,804,700
Other Recurrent				18,220,000		3,135,000	3,448,500
Acquisition of non-	financial assets			889,010,455		889,010,455	889,010,455
Total				1,145,461,492		1,092,398,506	1,112,737,309
6. SUMMARY OF E	XPENDITURE BY PROGRA	MMES					
				APPROVED		PROJECTED MTEF EST	IMATES
	Pr	ogrammes		ESTIMATES FY 2017/18		FY 2019/20	FY 2020/21
				KSH		KSH	KSH
P.1 General Admni	stration, Planning and Su	pport Services		201,131,037		195,495,551	215,045,106
S.P.1.1 Administration	on, Planning and Support S	ervices		201,131,037		195,495,551	215,045,106
P.2 Water Resource	es Management			823,960,455		9,377,500	10,315,250
S.P.2.1Water supply	infrastructure			823,960,455		823,960,455	10,315,250
P.3 Sanitation Serv	rices			117,870,000		5,043,500	5,547,850
S.P.2.1 Sanitation Se	ervices		,	117,870,000		5,043,500	5,547,850
TOTAL				1,145,461,492		209,916,551	230,908,206
7.SUMMARY OF IT	EMS UNDER WHICH THIS	VOTE WILL BE ACCOUNTED FOR					
				APPROVED	APPROVED	PROJECTED MTEF EST	IMATES
ITEM CODE				ESTIMATES FY 2017/18	ESTIMATE FY 2018/19	FY 2019/20	FY 2020/21
	ITEM DESCRIPTION			KSH		кѕн	KSH

2110200 Personal Allowances paid as part of Salary 21,844,276 23,082,703 25,315,73 21,210100 Utilinies, Supplies and Services 12,375,000 275,000 302,500 22,41000 2
21210100 Employer Contributions to Compulsony National 7.831.539 7.889.988 8.678.967
2210100
2210200 Communication, Supplies and Services
2210300 Domestic Travel and Subsistence, and Other 6,500,000 5,200,000 1,650,000 1,815,000
2210400 Foreign Travel and Subsistence, and other 1,500,000 1,650,000 1,815,000 2210500 Printing, Advertising and Information Supplies and 2,250,000 555,000 728,500 2210600 Rentation of Produced Assets 5,000,000 510,000 561,000 561,000 5220,000 5220,000 4,760,000 5,236,000 2210700 Training Expenses 5,500,000 4,760,000 3,775,000 2210900 Insurance Costs 2210900 Insurance Costs 2211000 Specialised Materials and Supp 5,300,000 2,160,000 2,2376,000 2211100 Critical and General Supplies and Services 3,170,685 3,300,000 7,700,000 2211300 Critical and General Supplies and Services 3,170,685 3,300,000 7,700,000 2211300 Critical and General Supplies and Services 3,170,685 3,300,000 7,700,000 7,700,000 2211300 Critical Authoricants 15,000,000 7,700,000 7,700,000 7,700,000 2211300 Critical Authoricants 15,000,000 7,700,000 7,700,000 220000 Routine Maintenance - Vehicles 15,370,000 1,350,000 1,850,000 1,
2210500 Printing , Advertising and Information Supplies and 2,250,000 655,000 720,500
221000 Rentals of Produced Assets 500,000 510,000 561,000
2210700 Training Expenses 5,500,000 4,760,000 5,236,000
2210800 Hospitality Supplies and Servi 2,950,000 3,450,000 3,795,000
2219090 Insurance Costs
2211000 Specialised Materials and Supp 5,300,000 2,160,000 2,376,000
2211100 Office and General Supplies and Services 3,170,685 3,300,000 3,630,000
2211200 Fuel Oil and Lubricants
2211300 Other Operating Expenses 30,350,000 800,000 880,000
2220100 Routine Maintenance - Vehicles 15,370,000 1,500,000 1,650,000
2220200 Routine Maintenance - Other Assets 2.850,000 1,350,000 1,485,000 3111000 Purchase of Office Furniture and General
3111000 Purchase of Office Furniture and General
3111300 Purchase of computers, Printers and other IT 935,000 1,028,500 1,028,500 3111400 Research, Feasibility Studies, Project Preparation 2,000,000 2,000,000 5,500,000 3111700 purchase of motor vihecles - -
3111400 Research, Feasibility Studies, Project Preparation 2,000,000 2,000,000 5,500,000
TOTAL 258,451,037 187,833,228 209,916,551
TOTAL 258,451,037 187,833,228 209,916,551
8.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR ITEM CODE ITEM DESCRIPTION APROVED ESTIMATE FY 2018/19 PROJECTED MTEF ESTIMATE FY 2018/19 FY 2019/20 KSH Programme 1: General Administration, Planning and Support Services Sub-Programme 1.1: Administration, Planning and Support Services 2110199 Basic Salaries - Permanent - Others 47,509,537 46,509,537 51,160,491 2110201 Contractual Employees 72,000,000 72,000,000 79,200,000 2110202 Casual Labour - Others 500,000 550,000 605,000 2110209 Basic Salaries-Temporary-Others 3,000,000 - - 2110301 House Allowance 12,711,744 12,982,918 14,281,210 2110314 Transport Allowance 7,320,000 8,052,000 8,857,200 2110315 Extreneous allowance 384,000 422,400 464,640 2110320 Leave Allowance 1,272,532 1,399,785 1,539,764 2110322 Risk Allowance
APPROVED ESTIMATES FY 2017/18 ESTIMATES FY 2018/19 RSH
ITEM CODE
TEM CODE ITEM DESCRIPTION 2017/18 KSH ESTIMATE FY 2018/19 KSH KS
NSH 2018/19 KSH
Sub-Programme 1.1: Administration, Planning and Support Services 2110199 Basic Salaries - Permanent - Others 47,509,537 46,509,537 51,160,491 2110201 Contractual Employees 72,000,000 72,000,000 79,200,000 2110202 Casual Labour - Others 500,000 550,000 605,000 2110299 Basic Salaries-Temporary-Others 3,000,000 - - - 2110301 House Allowance 12,711,744 12,982,918 14,281,210 2110314 Transport Allowance 7,320,000 8,052,000 8,857,200 2110315 Extreneous allowance 384,000 422,400 464,640 2110320 Leave Allowance 1,272,532 1,399,785 1,539,764 2110322 Risk Allowance 156,000 171,600 188,760
2110199 Basic Salaries - Permanent - Others 47,509,537 46,509,537 51,160,491 2110201 Contractual Employees 72,000,000 72,000,000 79,200,000 2110202 Casual Labour - Others 500,000 550,000 605,000 2110299 Basic Salaries-Temporary-Others 3,000,000 - - - 2110301 House Allowance 12,711,744 12,982,918 14,281,210 2110314 Transport Allowance 7,320,000 8,052,000 8,857,200 2110315 Extreneous allowance 384,000 422,400 464,640 2110320 Leave Allowance 1,272,532 1,399,785 1,539,764 2110322 Risk Allowance 156,000 171,600 188,760
2110201 Contractual Employees 72,000,000 72,000,000 79,200,000 2110202 Casual Labour - Others 500,000 550,000 605,000 2110299 Basic Salaries-Temporary-Others 3,000,000 - 2110301 House Allowance 12,711,744 12,982,918 14,281,210 2110314 Transport Allowance 7,320,000 8,052,000 8,857,200 2110315 Extreneous allowance 384,000 422,400 464,640 2110320 Leave Allowance 1,272,532 1,399,785 1,539,764 2110322 Risk Allowance 156,000 171,600 188,760
2110202 Casual Labour - Others 500,000 550,000 605,000 2110299 Basic Salaries-Temporary-Others 3,000,000 - - 2110301 House Allowance 12,711,744 12,982,918 14,281,210 2110314 Transport Allowance 7,320,000 8,052,000 8,857,200 2110315 Extreneous allowance 384,000 422,400 464,640 2110320 Leave Allowance 1,272,532 1,399,785 1,539,764 2110322 Risk Allowance 156,000 171,600 188,760
2110299 Basic Salaries-Temporary-Others 3,000,000 2110301 House Allowance 12,711,744 12,982,918 14,281,210 2110314 Transport Allowance 7,320,000 8,052,000 8,857,200 2110315 Extreneous allowance 384,000 422,400 464,640 2110320 Leave Allowance 1,272,532 1,399,785 1,539,764 2110322 Risk Allowance 156,000 171,600 188,760
2110301 House Allowance 12,711,744 12,982,918 14,281,210 2110314 Transport Allowance 7,320,000 8,052,000 8,857,200 2110315 Extreneous allowance 384,000 422,400 464,640 2110320 Leave Allowance 1,272,532 1,399,785 1,539,764 2110322 Risk Allowance 156,000 171,600 188,760
2110314 Transport Allowance 7,320,000 8,052,000 8,857,200 2110315 Extreneous allowance 384,000 422,400 464,640 2110320 Leave Allowance 1,272,532 1,399,785 1,539,764 2110322 Risk Allowance 156,000 171,600 188,760
2110315 Extreneous allowance 384,000 422,400 464,640 2110320 Leave Allowance 1,272,532 1,399,785 1,539,764 2110322 Risk Allowance 156,000 171,600 188,760
2110320 Leave Allowance 1,272,532 1,399,785 1,539,764 2110322 Risk Allowance 156,000 171,600 188,760
2110322 Risk Allowance 156,000 171,600 188,760
2120101 Employer Contributions to National Social Security 300,960 331,056 364,162
2120102 Employer Contribution to Staff Pensions Scheme 7,530,579 7,558,932 8,314,825
2210101 Electricity 100,000 275,000 302,500
2210102 Water and sewerage charges 12,275,000 2,035,000 2,238,500
2210201 Telephone, Telex, Facsimile and Mobile Phone 25,000 110,000 121,000
2210202 Internet Connections 100,000 110,000 121,000
2210203 Courier and Postal Services 25,000 55,000 60,500
2210301 Travel Costs (airlines, bus, railway, mileage 750,000 1,400,000 1,540,000
2210302 Accomodation-domestic travel 750,000 1,400,000 1,540,000
2210303 Daily Subsistence Allowance 1,000,000 1,400,000 1,540,000
2210401 Travel Costs (airlines, bus, railway, etc.) 500,000 550,000 605,000
2210402 Accomodation-foreign travel 500,000 550,000 605,000
2210403 Daily subsistence allowance 500,000 550,000 605,000
2210503 Periodicals 1,000,000 330,000 363,000
EE 10000 1 EN 1000 300,000 300,000 300,000
2210503 Periodicals 1,000,000 350,000 365,000 2210504 Advertising, awareness and publicity campaign 1,000,000 50,000 55,000
2210504 Advertising, awareness and publicity campaign 1,000,000 50,000 55,000

2210703	Production and Printing o	f Training Materials			1,000,000	1,100,000	1,210,000	1,331,000
2210704	Hire of Training Facilities a	and Equipment			500,000	660,000	726,000	798,600
2210799	Training Expenses - Other	(Bud			1,500,000	1,000,000	1,100,000	1,210,000
2210801	Catering services (Reception	on),Accom, gifts,food			950,000	1,450,000	1,595,000	1,754,500
2210802	Boards, Committees, Conf	erences and Seminars			1,000,000	1,000,000	1,100,000	1,210,000
2210903	Plant, Equipment and Mad	chinery Insurance			=	-	-	=
2211004	Fungicides, Insecticides ar	nd Sprays			300,000	660,000	726,000	798,600
2211006	Purchase of Workshop To				2,000,000	500,000	550,000	605,000
2211009	Education and Library Sup				-	_	-	-
2211016	Purchase of Uniforms and	·		1	3,000,000	1,000,000	1,100,000	1,210,000
2211101	General Office Supplies (p				750,000	1,000,000	1,100,000	1,210,000
2211102	Supplies and Accessories		rc		470,685	750,000	825,000	907,500
2211102			3		400,000	850,000	935,000	1,028,500
	Sanitary and Cleaning Ma							
2211199	Office and General Suppli				1,550,000	700,000	770,000	847,000
2211201	Refined Fuels and Lubrica	nts for Iransport		1	15,000,000	7,000,000	7,700,000	8,470,000
	SUB TOTAL				201,131,037	177,723,228	195,495,552	215,045,106
S.P 1.2 Kenya Deve	olution Support Programi	me -Capacity and Perform	mance Gr	ant 			<u> </u>	
2210702	Remuneration of Instructo	ors and Contract Based			-		-	-
2210703	Production and Printing o	f Training Materials			-		-	=
2210704	Hire of Training Facilities a	and Equipment			-		-	-
2210799	Training Expenses - Other	(Bud			-		-	-
	SUB TOTAL				-		-	-
P.2 Sanitation Serv	vices						,	
S.P.2.1 Sanitation	services							
2211301	Bank Service Commission	and Charges			-	-	-	-
2211305	Contracted Guards and Cl	eaning Services		1		-	-	=
2211308	Legal Dues/fees, Arbitration	gal Dues/fees, Arbitration and Compensation				300,000	330,000	363,00
2211399	Other Operating Expenses	s - Oth				500,000	550,000	605,000
2220101	Maintenance Expenses - N	er Operating Expenses - Oth Internance Expenses - Motor Vehicles				1,500,000	1,650,000	1,815,00
2220105	Routine Maintenance - Ve					_	_	=
2220202	Maintenance of Office Fur					300,000	330,000	363,000
2220210	Maintenance of Computer			1		300,000	330,000	363,000
2220299	Routine maintenace -othe					750,000	825,000	907,500
3111001						730,000	325,000	307,300
3111003	Purchase of computers, Pr					935,000	1,028,500	1,131,350
	·					955,000	1,028,300	1,151,550
3111799	purchase of motor vihecle	is I		1		-		
	SUB TOTAL]	50,995,000	4,585,000	5,043,500	5,547,850
P.4 Water Resource	e management							
S.P.4 .1Water Supp	oly infrastructure					r	Y	
2210303	Daily Subsistence Allowan	ce			2,000,000	1,000,000	1,100,000	1,210,000
2210801	Catering services (Reception	on),Accom, gifts,food		1	500,000	1,000,000	1,100,000	1,210,00
2211201	Refined Fuels and Lubrica	nts for Transport			-	-	-	-
2210504	Advertising, awareness an	d publicity campaign			250,000	275,000	302,500	332,750
2210799	Training expenses				1,000,000	500,000	550,000	605,000
2210703	Production and Printing o	f Training Materials			500,000	750,000	825,000	907,50
3111499	Feasibility study				2,000,000	2,000,000	5,500,000	6,050,00
	SUB TOTAL				6,250,000	5,525,000	9,377,500	10,315,25
	GRAND TOTAL				260,876,037	187,833,228	209,916,551	230,908,205.88
9.DEVELOPMENT I	EXPENDITURE BY VOTE, P	ROGRAMMES, S		WARD	1			
					APPROVED		PROJECTED MTEF	
					ESTIMATES FY	APPROVED	ESTIMATES	
					2017/18	ESTIMATE FY 2018/19	FY 2019/20	FY 2020/21
ITEM CODE	PROJECT NAME				кѕн		кѕн	KSH
ITEM CODE P.4 Water Resource					КЅН		кѕн	KSH
	e Management				KSH		КЅН	KSH
P.4 Water Resource	e Management ly Infrastructure Casing and Equipping(sol				KSH		KSH	KSH
P.4 Water Resource	e Management oly Infrastructure			Bamba	KSH -	4,000,000	KSH	KSH

	pumps, waterstorage tank, plumbing reticulationand water					
3110504	fetching point) for Kavuka and watala borehole	Kakuyuni	=	8,000,000		
3110504	Procure casing for Watala and kavuka borehole in kakuyuni	kakuyuni		4,000,000		
3110504	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for cassava mabirikani,Karimboni,mrima wa kuku and ngamani borehole	kibarani,m narani	-	16,000,000		
3110504	Procure casing for casavva mabirikani ,mrima wa kuku,ngamani and karimboni borehole in kakuyuni	kibarani,m narani		8,000,000		
3110504	casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kilulu ,doke and kibao cha fundisa borehole	Marafa	-	12,000,000		
3110504	Procure casing for kibao cha fundisa,doke and kilulu borehole in magarini sub county	marafa,go ngoni		6,000,000		
3110504	casing and equiping Kakongani/ Kaembeni ,juaje borehole,bwagamoyo and changʻombe boreholes	kambe ,mwawesa	=	16,000,000		
3110504	Procure casing for kaembeni , bwagamoyo chang'ombe and juaje boreholes in rabai sub county	kambe ,mwawesa		8,000,000		
3110504	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for mnyenzeni and kavuka borehole	Kayafungo	-	7,000,000		
3110504	Procure casing for mnyenzeni and kavuka borehole in kayafungo	kayafungo		-		
3110504	casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for kabororini borehole	Mariakani		4,000,000		
3110504	procure casing for kabororini borehole in mariakani ward	mariakani		2,000,000		
3110504	casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for bengoni and mwamleka borehole	mwanam winga		8,000,000		
3110504	procure casing for boreholes in mwanamwinga ward	Mwanamw inga	-	4,000,000		
3110504	casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for migumoni and mitulani borehole	mwarakay a		8,000,000		
3110504	procure casing for boreholes in kilifi south sub county(mwarakaya ward)	mwarakay a		4,000,000		
3110504	Rehabilitation of mariango borehole	kayafungo	-	3,200,000		
3110504	Construction of Muungano dam	Bamba	-	7,000,000		
3110504	Construction of Chitsaka cha Bahasi dam	Marafa	-	7,000,000	10,000,000	
3110504	Construction of Mwavumbo Dam- (Makwala)	mariakani	-	7,000,000		
3110504	Makini mleji borehole	Ruruma		3,500,000		
3110504	procure repair kits for water service providers	mnarani		13,000,000		
3110504	construction of chira dam	RABAI KISURUTINI	-	7,000,000		
3110504	Mwapula cattle dip-mbonga-boyani ecde with a 150cum3(phase 1)	Jaribuni		15,000,000	-	
3110504	rerouting of 10" kilifi tank outlet pipeline	Jaribuni		1,500,000		
3110504	Mjanaheri water reticulation system	gongoni		0		
3110504	Bora imani 250cum storage tank bluescope	Adu		20,000,000		
3110504	upgrading of mitangoni dam	mnarani		6,277,635		
3110504	upgrading of majajani to reserve pipeline	mnarani		5,000,000		
3110504	Purchase of 2. no Water Bowser Truck	HQ		26,000,000		
3110504	Water and Sanitation Development Project	HQ		400,000,000		
3110504	Kasidi Water project	RURUMA		4,000,000		
3110504	Mbudzi to Dunguni ECD water project and storage tank	JARIBUNI		0		
3110504	Drilling 1 NO Borehole at Prison-Kiwandani	SOKONI		1,000,000		
3110504	Drilling 1 NO Borehole at Mikanju Saba- Marembo	SOKONI		1,000,000		
3110504	Ndege wa Mjema water pan	KALOLENI		3,000,000		
3110504	Hawe Mwambire water pan	KALOLENI		3,000,000		
3110504	Construction of 50m3 Ferro cement tank at Mwatsama Construction of 50m3 Ferro cement tank at Kozini/Kwa	RABAI KISURUTIN I RABAI KISURUTIN		2,000,000		
3110504	Construction of Sum3 Ferro cement tank at Kozini/Kwa Betsama	I		0		
3110504	Construction of 50m3 Ferro cement tank at Somali Village	RABAI KISURUTIN		3,000,000		
3110504	Construction of 50m3 Ferro cement tank at Kaoyeni	RABAI KISURUTIN I		2,000,000		
3110504	Construction of 50m3 Ferro cement tank at Kwa Betinga/ Minyalani	RABAI KISURUTIN		0		
3110504	Construction of 50m3 Ferro cement tank at Baramale	RABAI KISURUTIN I		0		

3-10005 Controllation of Daily Ferro content ball of Separa National (National National N			DADAL KICUDUTINI		
110006 Moutes	3110504	Construction of 50m3 Ferro cement tank at Shauri Moyo	RABAI KISURUTIN	2,000,000	
3110006 1000 miles 1000 m	3110504		RABAI KISURUTIN	0	
110000 Communication of water data in Missings water erests	3110504		MARIAKANI	8,000,000	
3110094 Disting of Time, Developed Rev Moderna MARAGAN 0 0	3110504	Storm water drainage system	MARIAKANI	10,000,000	
3110054 Suiting of this EuroheanNovergers MARKANN 1 000000	3110504		CHASIMBA	0	
110564 Supply and installation of water suris as Maderium	3110504	Drilling of 1no. Borehole at Madevu	MNARANI	0	
3110064 Supply and installation of water transits at Mathitican MARAANI 1,000,000	3110504	Drilling of 1no. BoreholeMkwajuni	MNARANI	0	
3110564 Supply and installation of water tanks at Starte Nigaria 3110564 Supply and installation of water tanks a Normbrean MANARAN 1,000,000	3110504	Supply and installation of water tanks at Madevu	MNARANI	1,000,000	
3115564 Supply and invalidation of water tanks at Promotions MAMARAN 1,000,000	3110504	Supply and installation of water tanks at Mabirikani	MNARANI	1,000,000	
ST00564 National State pipeline	3110504	Supply and installation of water tanks at Katana Ngari	MNARANI	1,000,000	
3110504 Chara-Shida, line 8 water project	3110504	Supply and installation of water tanks at Nzombere	MNARANI	1,000,000	
3115504 Majouw stude pipeline TEZO	3110504	Reserve water pipeline	MNARANI	1,000,000	
3110504 Majjourni water pipeline TEZO	3110504	Jeuri/ Lutsanga water project	KAMBE/RIB E	0	
3110504 Viewer's water project GANZE 0 0 1 1 1 1 1 1 1 1	3110504	Charo Shida, line 8 water pipeline	TEZO	0	
3110502	3110504	Majivuni water pipeline	TEZO	1,750,000	
3110502 Purchase of water tanks and pipes for Bolini community MWARAKA VA S00,000	3110504	Bale Madeteni Rare water project	GANZE	0	
3110602 Purchase of water tanks and pipes for Mzambaraconi Community	3110504	Vwevesi water tank and pump house repair	MWARAKA YA	600,000	
3110542 Sembalitization of 3 deep wells and installation of Name MWARAKA YA 0 0 1 1 1 1 1 1 1 1	3110502	Purchase of water tanks and pipes for Bokini community	MWARAKA YA	500,000	
### Standard Community ### Standard Communit	2110502	Purchase of water tanks and pipes for Mzambaraoni	A AVA A D A K A MA	F00 000	
310504	3110502	,		500,000	
3110504 Kalongani/ Kaembeni borehole- Maoro MWANAMWINGA 3,000,000	3110504		MWARAKA YA	0	
3110504 Water distribution project at Sognosa GONGON 1,500,000	3110504	Msumarini-Kanagoni-Vibaoviwili water pipeline project	ADU	10,000,000	
311050	3110504	Kakongani/ Kaembeni borehole- Maoro	MWANAMWINGA	3,000,000	
3110504 Extension project	3110504	Water distribution project at Sogorosa	GONGONI	1,500,000	
3110504 Manages/Kabuuni to Mwele and to Kalango Muchemudzo-Bungale(Ndighral-water SOKOKE 10,000,000 1	3110504		GONGONI	1,000,000	
3110504 S. No. boreholes, with 8 no. pumps and 8 no. plastic water storage tamks (5000 ltrs) S. No. boreholes with 8 no. pumps and 8 no. plastic water storage tamks (5000 ltrs) S. No. boreholes-Mere/ Ganda/Mashamba/ Msabaha/ Kwa Abdud plus 1 generator. 1 S. No. boreholes-Mere/ Ganda/Mashamba/ Msabaha/ Kwa Abdud plus 1 generator. 1 S. No. boreholes-Mere/ Ganda/Mashamba/ Msabaha/ Kwa Abdud plus 1 generator. 1 S. No. boreholes-Mere/ Ganda/Mashamba/ Msabaha/ Kwa Abdud plus 1 generator. 1 S. No. boreholes-Mere/ Ganda/Mashamba/ Msabaha/ Kwa Abdud plus 1 generator. 1 S. No. boreholes-Mere/ Ganda/Mashamba/ Msabaha/ Kwa Abdud plus 1 generator. 1 S. No. boreholes-Mere/ Ganda/Mashamba/ Msabaha/ Kwa Abdud plus 1 generator. 1 S. No. boreholes-Mere/ Ganda/Mashamba/ Msabaha/ Kwa Abdud plus 1 generator. 1 S. No. boreholes-Mere/ Ganda/Mashamba/ Msabaha/ Kwa Abdud plus 1 generator. 1 S. No. boreholes-Mere/ Ganda/Mashamba/ Msabaha/ Kwa Abdud plus 1 S. No. boreholes-Maclagani water project (2km) J. ARIBUNI	3110504		GONGONI	3,000,000	
3110504 Storage tanks (5000 ltrs) MALINO TOWN S.000,000	3110504		SOKOKE	10,000,000	
STROSS S	3110504		MALINDI TOWN	8,000,000	
3110504 Submersible pump and 1 tank GANDA 5,000,000	3110504		GARASHI	15,000,000	
Migumomiri Water Project Migumomiri Water Project (3km) JARIBUNI 4,000,000 3110504 Kwa Mramba to Kitsangani water project(2km) JARIBUNI 3,000,000 3110504 Building of a concrete tank(250,000 litres) at KALOLENI 7,000,000 3110504 Installation and equiping of Solar borehole KALOLENI 6,000,000 15,000,000	3110504	Abudu plus 1 generator, 1	GANDA	5,000,000	
3110504 Kwa Mramba to Kitsangani water project(2km) JARIBUNI 3,000,000	3110504		JARIBUNI	10,000,000	
3110504 Building of a concrete tank(250,000 litres) at KALOLENI 7,000,000	3110504	Mbudzi Chivani water project (3km)	JARIBUNI	4,000,000	
3110504 Installation and equiping of Solar borehole KALOLENI 6,000,000	3110504	Kwa Mramba to Kitsangani water project(2km)	JARIBUNI	3,000,000	
3110504 Water pipeline Mariakani - Tsangatsini	3110504	Building of a concrete tank(250,000 litres) at	KALOLENI	7,000,000	
Equipping and Installation of solar panel,	3110504	Installation and equiping of Solar borehole	KALOLENI	6,000,000	
3110504 a)Pwani MWAWESA 4,000,000 3110504 b)Chonyi MWAWESA 4,000,000 3110504 c)Dip MWAWESA 4,000,000 3110504 d)Kanyumbuni MWAWESA 4,000,000 3110504 e)Mikahani MWAWESA 0 3110504 f)Bwagamoyo MWAWESA 0 3110504 Madzimbani water suppy pipeline MARIAKANI 0 3110504 250m3 Ferro cement water storage tank MARIAKANI 6,000,000 3110504 piping, fitting and installation of 1 no 10000 CHASIMBA 1,500,000 3110504 piping, fitting and installation of 1 no 10000 CHASIMBA 2,000,000 Mwembetsungu- Junju- Mirimamine water project with Mwembetsungu- Junju- Mirimamine water project with	3110504	Water pipeline Mariakani - Tsangatsini		15,000,000	
3110504 b)Chonyi		Equipping and Installation of solar panel,			
3110504 c)Dip MWAWESA 4,000,000 3110504 d)Kanyumbuni MWAWESA 4,000,000 3110504 e)Mikahani MWAWESA 0 3110504 f)Bwagamoyo MWAWESA 0 3110504 Madzimbani water suppy pipeline MARIAKANI 0 3110504 250m3 Ferro cement water storage tank MARIAKANI 6,000,000 3110504 piping, fitting and installation of 1 no 10000 CHASIMBA 1,500,000 3110504 piping, fitting and installation of 1 no 10000 CHASIMBA 2,000,000 Mwembetsungu- Junju- Mirimamine water project with Mwembetsungu- Junju- Mirimamine water project with	3110504	a)Pwani	MWAWESA	4,000,000	
3110504 d)Kanyumbuni	3110504	b)Chonyi	MWAWESA	4,000,000	
3110504 e)Mikahani MWAWESA 0 3110504 f)Bwagamoyo MWAWESA 0 3110504 Madzimbani water suppy pipeline MARIAKANI 0 3110504 250m3 Ferro cement water storage tank MARIAKANI 6,000,000 3110504 piping, fitting and installation of 1 no 10000 CHASIMBA 1,500,000 3110504 piping, fitting and installation of 1 no 10000 CHASIMBA 2,000,000 Mwembetsungu- Junju- Mirimamine water project with Mwembetsungu- Junju- Mirimamine water project with MWAWESA	3110504	c)Dip	MWAWESA	4,000,000	
3110504 f)Bwagamoyo MWAWESA 0 3110504 Madzimbani water suppy pipeline MARIAKANI 0 3110504 250m3 Ferro cement water storage tank MARIAKANI 6,000,000 3110504 piping, fitting and installation of 1 no 10000 CHASIMBA 1,500,000 3110504 piping, fitting and installation of 1 no 10000 CHASIMBA 2,000,000 Mwembetsungu- Junju- Mirimamine water project with	3110504	d)Kanyumbuni	MWAWESA	4,000,000	
3110504 Madzimbani water suppy pipeline MARIAKANI 0 3110504 250m3 Ferro cement water storage tank MARIAKANI 6,000,000 3110504 piping, fitting and installation of 1 no 10000 CHASIMBA 1,500,000 3110504 piping, fitting and installation of 1 no 10000 CHASIMBA 2,000,000 Mwembetsungu- Junju- Mirimamine water project with	3110504	e)Mikahani	MWAWESA	0	
3110504 250m3 Ferro cement water storage tank MARIAKANI 6,000,000 3110504 piping, fitting and installation of 1 no 10000 CHASIMBA 1,500,000 3110504 piping, fitting and installation of 1 no 10000 CHASIMBA 2,000,000 Mwembetsungu- Junju- Mirimamine water project with	3110504	f)Bwagamoyo	MWAWESA	0	
3110504 piping, fitting and installation of 1 no 10000 CHASIMBA 1,500,000 3110504 piping, fitting and installation of 1 no 10000 CHASIMBA 2,000,000 Mwembetsungu- Junju- Mirimamine water project with	3110504	Madzimbani water suppy pipeline	MARIAKANI	0	
3110504 piping, fitting and installation of 1 no 10000 CHASIMBA 2,000,000 Mwembetsungu- Junju- Mirimamine water project with	3110504	250m3 Ferro cement water storage tank	MARIAKANI	6,000,000	
Mwembetsungu- Junju- Mirimamine water project with	3110504	piping, fitting and installation of 1 no 10000	CHASIMBA	1,500,000	
	3110504	piping, fitting and installation of 1 no 10000	CHASIMBA	2,000,000	
	3110504		JUNJU	6,000,000	
3110504 Mgandini Village water project with 2 No.water tanks of 5000Ltrs each JUNJU 2,000,000	3110504		ULANU	2,000,000	

3110504	Installation and equiping with solar Chodari Borehole water project	JUNJU	5,000,000		
3110504	Construction of Ferro cement water tank at Mavueni Msikitini	MNARANI	1,000,000		
3110504	Construction of Ferro cement water tank at Kiriba	MNARANI	1,000,000		
3110504	Construction of Ferro cement water tank at Mabirikani	MNARANI	0		
3110504	Construction of Ferro cement water tank at Mitangoni ACK church	MNARANI	1,000,000		
3110504	Construction of Ferro cement water tank at Mbogolo	MNARANI	1,000,000		
3110504	Construction of Ferro cement water tank at Timboni primary school	MNARANI	1,000,000		
3110504	Construction of Ferro cement water tank at Madevu	MNARANI	0		
3110504	Construction of Ferro cement water tank at Nzombere	MNARANI	0		
3110504	Construction of Ferro cement water tank Timboni Kisimani	MNARANI	1,000,000		
3110504	Construction of Ferro cement water tank coperative Kisimani		1,000,000		
3110504	Construction of Ferro cement water tank majajani skylight		1,000,000		
3110504	Construction of Ferro cement water tank mwakuhenga		1,000,000		
3110504	Upgrading and rehabilitation of Kombeni- Jimba-Mtandikeni water pipeline	RURUMA	6,000,000		
3110504	Rehabilitation and Upgrading of Kombeni- Bofu- Kawala water pipeline	RURUMA	6,000,000		
3110504	Construction of Darajani-Kakanjuni-Mleji water pipeline(New)	RURUMA	8,000,000		
3110504	Construction of Mikomani- Msikitini water extension	RURUMA	4,000,000		
3110504	Construction of Kokotoni water pipeline,cement water tank and water point with overhead tank	TEZO	5,000,000		
3110504	Mikingirini water pipeline	TEZO	3,500,000		
3110504	Water pipeline from Kitengwani Danicha- Dzunguni stage	GANZE	6,000,000		
3110504	Purchase of 1 big plastic tank 10,000 litres for Mabirikani ECDE Pry school	GANZE	300,000		
3110504	Purchase of 1 big plastic tank 10000 litres at Dodosa ECDE primary school	GANZE	300,000		
3110504	1) Mitulani water tank	MWARAKA YA	1,000,000		
3110504	2) Mandiri(Giri) water tank	MWARAKA YA	1,000,000		
3110504	3) Water piping:Lutsangani-Bebungu- Ngombeni(Kazurini)	MWARAKA YA	1,500,000		
3110504	Kiparamoto water project	JILORE	3,000,000		
3110504	Construction of Ngamani dam	SOKOKE	10,000,000		
3110504	Construction of 1 no.Ferro Cement water tank 50,000m3 capacity at Mabuani	DABASO	1,000,000		
3110504	Jatropha, Mulunguni dispensary, Jirikokole, Kasikini water project with 100 cubic tank at Mulunguni dispensary	MARAFA	15,000,000		
3110504	Construction of boreholes at Kasimbiji, Kwa chocha and Migingo areas	MALINDI TOWN	0		
3110504	Mjanaheri - Timboni water pipeline	MAGARINI	4,000,000		
3110504	Mjanaheri - Poster water pipeline	MAGARINI	4,000,000		
3110504	Kagombani - Milano Majengo water pipeline	MAGARINI	3,000,000		
3110504	Magarini - Kaembeni water pipeline	MAGARINI	4,000,000		
3110504	Junction Mamburui - Milimani water pipeline	MAGARINI	2,000,000		
3110504	Marekebuni - Bomani water pipeline	MAGARINI	3,000,000		
3110504	:Madunguni-1 No,Goshi-2No,Vihingoni-1 No, Baguo -2No, Kakuyuni-2No and Arabuko-2No.	KAKUYUNI	10,000,000		
3110504	Baricho-Dhololo water project(5-6km)	GARASHI	6,000,000		
3110504	2km water supply from Kijiwetanga Primary school to Jongooni-2 (Miruwa's area)	GANDA	4,200,000		
	SUB TOTAL		950,627,635		
	TOTAL		950,627,635		-
	'				

VOTE: 3128 COUNTY DIVISION FOR ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE

1: VISION 2.MISSION To provide safe water ,protection,conservation and sustainnable management of environment and natural resources

Safe water and healthy environment for wealth creation

3.PROGRAMMES

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

1.General admnistration ,planning and support services

2.Environment management and project

3. Natural resources management and conservation

The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/20 and 2020/21 for compensation to employees, use of

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

Delivery Unit	Key Outputs	Key Performance Indicator	Achievement FY 2016/17	Baseline FY 2017/18		Targets FY 2019/20	Targets FY 2020/21				
Programme 1: General Administration, Diagning and Support Society											

Outcome: Well coordinated efficient and effective service delivery

S.P 1.1: Admnistration , Planning and support services

Policies deveoped	number of policies developed	2	3	5	
bills developed	number of bills developed and submitted to county assembly	=	2	5	
regulations developed	number of regulations formulated and implemented	-	2	5	
Monitoring and Evaluation Reports on programmes and projects	number of reports from various evaluation and monitoring teams	5	5	5	
customer ,employee,work environment reports	number of reports on the parameters	=	3	5	

P.2: Environment management and protection

Outcome: A clean and secure environment

S.P 2.1: County environmental mangement

		increased awareness on issues relation to environment management	no of training and awareness camaigns carried out	8	8	8	
		environmental committees formed	number of reports and minutes	8	8	8	
		compliance reports	environmental monitoring for compliance for sustainable development	8	8	8	
		Town beautification of various towns in the county	number of towns in the programme	14	14	8	
	S.P 2.2: Rehabilita	tion and conservation of degraded are	eas				
I		mapped riparian area	no of reports	4	4	4	
ı		establishment of assorted seedlings	number of nurseries established in				

each subcounty

P.3:Natural resources management and conservation

outcome:Increased forest cover in the county

S.P.1:Forest conservation and mangement

capacity building for community forests associations	no. of forests association trained	14	14	14	
establishment of assorted seedlings nurseries	no of established woodlot	35	35	35	
trees planted in institutions	no of tree seedlings planted	20,000	50000	70000	
Support for green school	no of schools identified and supported	35	35	40	
forest patrol and monitoring	number of compliance reports	7	7	7	
alternative livelihood supported	number of programmes supported	6	6	7	
nature based entreprises supported	number of enterprises supporeted	7	7	7	

P.4: Wildlife management

Outcome: increased awareness on wildlife management and conservation.

S.P 4.1: Wildlife management

5.SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY 2018/19	PROJECTED MTEF ESTIMATE	
			FY 2019/20	FY 20/21
ECONOMIC CLASSIFICATION	KSH		KSH	KSH
Compenstation to employees	131,685,352			

		47.000.005	1	T .	
Use of goods and s	ervices	47,868,085			
Other Recurrent		3,750,000			
Acquisition of non-	financial assets	746,177,056			
Total		929,480,493		-	-
SUMMARY OF EXE	PENDITURE BY PROGRAMMES				
		APPROVED	APPROVED	PROJECTED MTER	ESTIMATES
		FY 2017/18	ESTIMATES FY	FY 2019/20	FY 2020/21
Programmes		кѕн		кѕн	KSH
P.1 General Admn	istration, Planning and Support Services	201,131,037	-		
S.P.1.1 Administrati	on, Planning and Support Services	201,131,037			
P.2 Environment n	nanagement and protection	117,870,000	115,768,000		
S.P.2.1 County Envir	ronmental Management	117,870,000	92,550,000		
	on and Conservation of Degraded Areas	-	23,218,000		
P.3 Natural resour	-	2,500,000	40,450,000		
	ervation and management	2,500,000	27,550,000		
	ources conservation and management		12,900,000		
P.4 Wildlife Manag		823,960,455	-		
S.P.4. Wildlife man	nagement	823,960,455			
	TOTAL	1,145,461,492	156,218,000		
7.SUMMARY OF IT	TEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY				
		APPROVED ESTIMATES FY	APPROVED ESTIMATES	PROJECTED MTER	ESTIMATES
ITEM CODE		2017/18	FY 2018/19	FY 2019/20	FY 2020/21
	ITEM DESCRIPTION	кѕн	кѕн	кѕн	KSH
2210100	Utilities, Supplies and Services		-		
2210200	Communication, Supplies and Services		-		
2210300	Domestic Travel and Subsistence, and Other Transportation		2,000,000	2,200,000	2,420,000
2210400	Foreign Travel and Subsistence, and other transportation		-		
2210500	Printing , Advertising and Information Supplies and Services	1	1,000,000	1,100,000	1,210,000
2210600	Rentals of Produced Assets		-	, ,	, ,,,,,,
2210700	Training Expenses		550,000	550,000	605,000
				1,650,000	
2210800	Hospitality Supplies and Servi	ļ	1,500,000	1,650,000	1,815,000
2210900	Insurance Costs		-		
2211000	Specialised Materials and Supp	-	-		
2211100			-		
2211200	Fuel Oil and Lubricants		8,000,000	8,800,000	9,680,000
2211300	Other Operating Expenses		31,750,000	19,525,000	21,477,500
2220100	Routine Maintenance - Vehicles		10,000,000	11,000,000	12,100,000
2220200	Routine Maintenance - Other Assets		3,300,000	3,630,000	3,993,000
3111000	Purchase of Office Furniture and General Equipment		-		
3111300	Purchase of computers, Printers and other IT Equipments		=		
3111400	Research, Feasibility Studies, Project Preparation and Design,		-		
3111700	Purchase of Vehicles and Other Transport Equipment		-		
	TOTAL		58,100,000	48,455,000	53,300,500
8.PROGRAMMES,	SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR				l
		APPROVED	APPROVED	PROJECTED MT	EF ESTIMATES
ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2017/18	ESTIMATES FY	FY 2019/20	FY 2020/21
		KSH		KSH	KSH
Programme 1. Ger	neral Administration, Planning and Support Services	1	L	L	
	.1: Administration, Planning and Support Services				
		47 500 527			
2110199	Basic Salaries - Permanent - Others	47,509,537	_		
2110201	Contractual Employees	72,000,000	-		
2110202	Casual Labour - Others	500,000	-		
	Basic Salaries-Temporary-Others	3,000,000	-		
2110299					l
2110299	House Allowance	12,711,744	-		
	House Allowance Transport Allowance	7,320,000	-		
2110301		+	-		

2110322	Risk Allowance	156,000	-		
2120101	Employer Contributions to National Social Security Fund	300,960	=	Ì	
2120102	Employer Contribution to Staff Pensions Scheme	7,530,579	=	İ	
2210101	Electricity	100,000	-		
2210102	Water and sewerage charges	12,275,000	-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	25,000	-		
2210202	Internet Connections	100,000	-		
2210203	Courier and Postal Services	25,000	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	-		
2210302	Accomodation-domestic travel	750,000	-		
2210303	Daily Subsistence Allowance	1,000,000	-		
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	-		
2210402	Accomodation-foreign travel	500,000	-		
2210403	Daily subsistence allowance	500,000	=		
2210503	Periodicals	1,000,000	-		
2210504	Advertising, awareness and publicity campaign	1,000,000	-		
2210603	Rents and Rates - Non-Residential		-		
2210604	Hire of Transport	500,000	-		
2210702	Remuneration of Instructors and Contract Based Training	1,000,000	-		
2210703	Production and Printing of Training Materials	1,000,000	-		
2210704	Hire of Training Facilities and Equipment	500,000	-		
2210799	Training Expenses - Other (Bud	1,500,000	-		
2210801	Catering services (Reception),Accom, gifts,food and drinks	950,000	-		
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-		
2210903	Plant, Equipment and Machinery Insurance		=		
2211004	Fungicides, Insecticides and Sprays	300,000	-		
2211006	Purchase of Workshop Tools, Spares and Small Equipment	2,000,000	=		
2211009	Education and Library Supplies		=		
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	-		
2211101	General Office Supplies (papers, pencils, forms, small office	750,000	-		
2211102	Supplies and Accessories for Computers and Printers	470,685	=		
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	-		
2211199	Office and General Supplies -	1,550,000	=		
2211201	Refined Fuels and Lubricants for Transport	15,000,000	-		
	SUB TOTAL	201,131,037	-	-	-
S.P 1.2 Kenya Dev	l olution Support Programme -Capacity and Performance Grant	<u>. </u>	Į.	l	
2210702	Remuneration of Instructors and Contract Based Training	1,700,000	=		
2210703	Production and Printing of Training Materials	1,000,000	=		
2210704	Hire of Training Facilities and Equipment	400,000	=		
2210799	Training Expenses - Other (Bud	500,000	-		
	SUB TOTAL	3,600,000	-	-	-
P.2 Environment r	nanagement and protection	11	<u> </u>	L	
	vironment Management				
2211301	Bank Service Commission and Charges		-		
2211305	Contracted Guards and Cleaning Services	30,000,000	30,000,000	17,600,000	19,360,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	350,000	300,000	330,000	363,000
2211399	Other Operating Expenses - Oth	1	1,450,000	1,595,000	1,754,500
I 11333	Other Operating Expenses - Oth	'	.,,		
2220101	Maintenance Expenses - Motor Vehicles	5,370,000	6,000,000	6,600,000	7,260,000
		5,370,000		6,600,000 4,400,000	7,260,000 4,840,000
2220101	Maintenance Expenses - Motor Vehicles	 	6,000,000	+	
2220101 2220105	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles	 	6,000,000 4,000,000	4,400,000	4,840,000
2220101 2220105 2220202	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Office Furniture and Equipment	10,000,000	6,000,000 4,000,000 300,000	4,400,000 330,000	4,840,000 363,000
2220101 2220105 2220202 2220210	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks	10,000,000	6,000,000 4,000,000 300,000 300,000	4,400,000 330,000 330,000	4,840,000 363,000 363,000
2220101 2220105 2220202 2220210 2220299	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Routine maintenace - other As	10,000,000 1,550,000 1,300,000	6,000,000 4,000,000 300,000 300,000	4,400,000 330,000 330,000	4,840,000 363,000 363,000
2220101 2220105 2220202 2220210 2220299 3111001	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Routine maintenace - other As Purchase of Office Furniture and Fittings	10,000,000 1,550,000 1,300,000	6,000,000 4,000,000 300,000 300,000 2,700,000	4,400,000 330,000 330,000 2,970,000	4,840,000 363,000 363,000 3,267,000
2220101 2220105 2220202 2220210 2220299 3111001 2211201	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Routine maintenace - other As Purchase of Office Furniture and Fittings Refined Fuels and Lubricants for Transport	1,550,000 1,550,000 1,300,000 1,575,000	6,000,000 4,000,000 300,000 300,000 2,700,000	4,400,000 330,000 330,000 2,970,000	4,840,000 363,000 363,000 3,267,000

S.P.3.1 Forest cons	servation and management		1					
2210303	Daily Subsistence Allowance			2,000,000	2,000,000	2,200,000	2,420,000	
2210801	Catering services (Reception),Accom, gi	fts,food and drinks		500,000	1,500,000	1,650,000	1,815,000	
2210504	Advertising, awareness and publicity ca	mpaign			1,000,000	1,100,000	1,210,000	
2210703	Production and Printing of Training Mat	terials			550,000	605,000	665,500	
3111400	Research, Feasibility Studies, Project Pre	paration and Design,		2,000,000	-			
	SUB TOTAL			4,500,000	5,050,000	5,555,000	6,110,500	
	GRAND TOTAL			260,226,037	58,100,000	48,510,000	53,361,000	
9.DEVELOPMENT	EXPENDITURE BY VOTE, PROGRAMME	S, SUB-PROGRAMMES AND ITEMS				<u> </u>		
			T	APPROVED	APPROVED	PROJECTED MTEF ESTIMATES		
ITEM CODE				ESTIMATES FY 2017/18	ESTIMATE FY 2018/19	FY 2019/20	FY 2020/21	
	PROJECT NAME		WARD	кѕн		кѕн	KSH	
P.4 Wildlife Manag			WARD					
S.P4.1 Wildlife ma								
	nanagement and protection							
	rironmental management							
3110705	Purchase of garbage Collection Compa	ctor for Mtwapa Town	shimo la tewa		21 000 000	1		
3110705			snimo ia tewa	-	21,000,000			
	procure air quality and monitoring devi		Luo	-	4 500 000			
3111120	Purchase of Assorted Equipment for So	-	HQ	-	4,500,000			
3111305	purchase of 2 waste recycling /plastic sl	nredders	mtwapa		0			
3111305	purchase of waste bins		HQs		4,000,000			
3111305	Procurement of fabricated mobile waste Receptacles with tipping systems		Mariakani, Rabai		10,000,000			
	SUB TOTAL			36,500,000	39,500,000	-	-	
S.P. 2.2.: Rehabilita	ation and Conservation of Degraded A	reas						
3111305	improvement and establishment of tree	nurseries			14,218,000			
3111305	Rehabilitation of uyombo beach				4,000,000			
2210504	Youth Empowerment on environmental	rehabilitations	RURUMA		3,000,000			
3111305	Establishment of 4 tree nursery seedling	g groups to enhance environment	BAMBA		1,000,000			
3111305	Establishment of 4 tree nursery seedling	g groups to enhance environment	BAMBA		1,000,000			
	SUB TOTAL			-	23,218,000	-	-	
SUB TOTAL			•			-	-	
P.3 Natural resour	ces conservation and management					•	•	
3111305	Supply and delivery of 2.No Mobile Cru	shers	Ganze	-	7,900,000			
3111305	supply and delivery of 1. no stone cutting	ng machines	tezo		5,000,000			
3110202	Construction of a store for Garithe Man addition	grove conservation and nuts value	GONGONI		-			
	SUB TOTAL				12,900,000			
S.P.3.1 Forest cons	servation and management		ļ	1		l		
3111305	purchase and supply of 7 briquette make conservation groups	king machines to community forest	HQ		7,000,000			
3111305	Paramilitary Training for forest guards		HQs		3,000,000			
3111305	Green Schools Programme		HQs		7,000,000			
3111305	IGA bee keeping		1		2,500,000			
3111305	IGA Makiga		+		3,000,000			
2555	SUB TOTAL				22,500,000			
S.P.3.2: Wildlife co	onservation and management				,500,000	<u> </u>	1	
	TOTAL				98,118,000	1		

VOTE 3116 COUNTY DIVISION FOR EDUCATION

1: VISION

Excellence in Education, and Ict

2.MISSION

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

3.PROGRAMMES

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

1. General Administration, Planning and Support Services

2.Early Childhood Development Education

3. Vocational Education and Training

5.Education transition support

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

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

Delivery Unit	Key Outputs	Key Performance Indicator	Achievement FY 2016/17	Baseline FY 2017/18	Targets 2019/20	FY	Targets 2020/21	FY
General		•						
coordinated								
Administration,								
	Policy development	number of policies developed	2	-		-		-
	Bill development	number of bills developed and submitted to county assembly	-	-		-		-
	Formulation of regulations	number of regulations formulated and implemented	-	-		-		-
	Monitoring and Evaluation Reports on programmes and projects	Number of evaluation reports	5	5.00		-		-
	Customer satisfaction, employee satisfaction assesment, work environment assesment	Customer employee satisfaction, work and environment reports	-	-		-		-

Programme 2: Early Childhood Development and Education

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

S.P.2.1 Free pre-primary education

anners and pro printer	•					
	of new	classrooms in place	-		50	50
	of toilets	100 toilets in place		-	100	50
	tables and	new tables and chairs		-	chairs	30000 cahirs
	centers for	500 ecd centers	150	200.00	500	600
	Provision of teaching materials provided to public ECD	Teaching materials distributed to all public ECD centres	800	800.00	830	850
Preprimary Education directorate	participation in cocurriculum activities.	No of teams supported to participate at ward, sub- county, County to national		-	35	35
	Capacity Building for ECD Staff and Stakeholders	Attendance list and training reports	5	35.00	15	35

S.P.2.2 Pre Primary School health and nutrition

S.P.2.2 Pre Primary School health and nutrition								
Preprimary Education directorate	Provision of milk to Pupils in Public ECD centres	No. of 200ml packets distributed in public ECD centres	80,000	80,000.00		90,000	100,000	
	Purchase a lorry to facilitate transportion of school equipment and food stuffs							
		a lorry purchased	-			-		
	Boards, committees, conferences and seminars	minutes, reports and attendance list	500	799.00		600	700	
	Quality Assurance	No. of Assesment reports for the ECD centres assessed	150	200.00		500	600	
	Capacity Building for ECD Staff and Stakeholders	Attendance list and training reports	520	700.00		720	750	
	transportation	a lorry purchased	-			=		
		lorry	-			-		

P.4: Vocational Education and Training

Outcome: Enhanced vocational Skills

S.P.4.1.Revitalization of Youth Polytechnics/Vocational Training Centres

Directorate of Youth Training	Enrolment of students in Youth polytechnics	Percentage increase of enrolment	3,340	3,291.00	4,000	4,000
	Construction of vocational training centres in the county	No.of Workshops, classrooms, hostels and toilets constructed	9	8.00	8	8
	Enhancing the management of the vocational training centres	No.of staff trained in Vocational training management skills	90	70.00	150	170
	Recruitment of instructors and supervisors	1 Assistant Director, 35 managers, 120 instructors and 7 sub- county training officers	-	-	163	-
	Quality assurance in Vocational Training.	No. of QA visits, No of employed graduates	0	-		
	Provision of state of the art equipment	No.of Vocational training centres provided with training Equipment	7	10.00	15	15

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	APPROVED ESTIMATES FY 2017/18	PROJECTED MT	EF ESTIMATES
		FY 2019/20	FY 2020/21
Economic Classification	KSH	кѕн	KSH
Compensation to Employees	382,178,802	577,935,171	635,728,688
Use of Goods and Services	104,298,647	188,705,000	207,575,500
Other Recurrent	1,500,000	550,000	605,000
Acquisition of Non-Financial Assets	87,017,402	95,800,000	=
Current Transfers	350,000,000	385,000,000	423,500,000
Total	924,994,851	1,247,990,171	1,267,409,188

6: SUMMARY OF EXPENDITURE BY PROGRAMMES

	APPROVED		PROJECTED MT	EF ESTIMATES
	ESTIMATES FY 2017/18	APPROVED ESTIMATE FY	FY 2019/20	FY 2020/21
Programmes	KSH	2018/19	KSH	KSH
P.1 General Administration, Planning and Support Services	468,949,802	633,895,610	762,185,171	
S.P.1 Administration Planning and Support Services	468,949,802	633,895,610	762,185,171	
P.2 .1 Early childhood Development Education	83,267,402	679,920,951	805,117,080	
S.P. 2.1 Free pre- Primary education	80,767,402	626,920,951	746,817,080	
S.P.2.2 Free Pre-Primary School Health and Nutrition	2,500,000	53,000,000	58,300,000	
P.3.Education Support Services	355,127,647	350,000,000	385,000,000	
S.P. 3.1. Scholarship, Bursary and Loan	355,127,647	350,000,000	385,000,000	
P. 4.: Vocational education and training	17,650,000	205,251,027	224,676,130	
S.P.4.1.Revitalization of Youth Polytechnics/Vocational Training Centres	17,650,000	205,251,027	224,676,130	
Total Expenditure	924,994,851	1,869,067,588	2,176,978,381	-

7.SUMMARY OF ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR

		APPROVED ESTIMATES FY	APPROVED	PROJECTED MTEF ESTIMATES	
ITEM CODE		2017/18	ESTIMATE FY	FY 2019/20	FY 2020/21
	ITEM DESCRIPTION	кѕн	2018/19	KSH	KSH
2110100	Basic Salaries - Permanent Employees	211,840,468	294,595,610	324,055,171	
2110200	Basic Wages - Temporary Employees	59,000,000	117,500,000	129,250,000	
2110300	Personal Allowances paid as part of Salary	82,860,608	85,000,000	93,500,000	
2120100	Employer Contributions to Compulsory National Social Security	28,477,726	28,300,000	31,130,000	
2210100	Utilities, Supplies and Services	1,500,000	2,500,000	2,750,000	
2210200	Communication, Supplies and Services	1,100,000	1,050,000	1,155,000	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,500,000	12,000,000	13,200,000	
2210400	Foreign travel and subsistence	-	3,000,000	3,300,000	
2210500	Printing , Advertising and Information Supplies and Services	8,300,000	10,500,000	11,550,000	
2210600	Rentals of Produced Assets	6,500,000	8,000,000	8,800,000	
2210700	Training Expenses	15,471,000	16,000,000	17,600,000	
2210800	Hospitality Supplies and Servi	17,927,647	19,500,000	21,450,000	
2210900	Insurance Costs	-	-	-	
2211000	Specialised Materials and Supp	10,000,000	6,000,000	6,600,000	
2211100	Office and General Supplies and Services	12,000,000	15,000,000	16,500,000	
2211200	Fuel Oil and Lubricants	3,000,000	3,000,000	3,300,000	
2211300	Other Operating Expenses	1,500,000	500,000	550,000	

	TOTAL	837,977,449	1,042,445,610	767,190,171	
3120100	Purchase of milk	-	50,000,000	55,000,000	
3111400	Research, Feasibility Studies, Project Preparation and Design,	-	2,000,000	7,700,000	
3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	5,000,000	5,500,000	
3111000	Purchase of Office Furniture and General Equipment	4,500,000	2,500,000	2,750,000	
3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000	=	=	
2640100	Scholarships and other Educational Benefits	350,000,000	350,000,000	-	
2220200	Routine Maintenance - Other Assets	2,500,000	7,500,000	8,250,000	
2220100	Routine Maintenance - Vehicles	3,000,000	3,000,000	3,300,000	

ITEM CODE		APPROVED	APPROVED ESTIMATE FY	PROJECTED MT	EF ESTIMATES
		ESTIMATES FY 2017/18		FY 2019/20	FY 2020/21
	ITEM DESCRIPTION	КЅН	2018/19	KSH	KSH
P.1 General Administra	ntion,Planning and Support Services		l.		l
.P.1 Administration P	lanning and Support Services				
2110199	Basic Salaries - Permanent - Others	211,840,468	294,595,610	324,055,171	
2110201	Contractual Employees	51,000,000	106,000,000	116,600,000	
2110202	Casual Labour - Others	5,000,000	8,500,000	9,350,000	
2110299	Basic Salaries-Temporary-Others	3,000,000	3,000,000	3,300,000	
2110301	House Allowance	42,078,628	43,000,000	47,300,000	
2110314	Transport Allowance	34,004,000	35,000,000	38,500,000	
2110320	Leave Allowance	6,777,980	7,000,000	7,700,000	
2120101	Employer Contributions to National Social Security Fund	293,284	300,000	330,000	
2120103	Employer Contribution to Staff Pensions Scheme	28,184,442	28,000,000	30,800,000	
2210101	Electricity	500,000	1,000,000	1,100,000	
2210102	Water and Sewarage Charges	1,000,000	1,500,000	1,650,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	1,100,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	3,000,000	3,300,000	
2210302	Accommodation - Domestic Travel	3,000,000	3,000,000	3,300,000	
2210303	Daily Subsistance Allowance	4,000,000	4,000,000	4,400,000	
2210402	Accommodation -Foreign Travel	-	3,000,000	3,300,000	
2210502	Publishing & printing services	2,000,000	3,000,000	3,300,000	
2210503	Subscription to Newspaper, Magazine and periodicals	500,000	500,000	550,000	
2210504	Advertising, Awareness and Publicity Campaigns	4,000,000	6,000,000	6,600,000	
2210603	Rents and Rates - Non-Residential	2,000,000	2,000,000	2,200,000	
2210604	Hire of Transport, Equipment	4,500,000	6,000,000	6,600,000	
2210701	Travel Allowance	3,000,000	3,000,000	3,300,000	
2210702	Renumeration of instructors and contract based training	3,000,000	3,000,000	3,300,000	
2210704	Hire of training facilities and equipment	4,000,000	4,000,000	4,400,000	
2210711	Tuition fees allowances	2,471,000	2,500,000	2,750,000	
2210715	Kenya School of Government	1,000,000	1,500,000	1,650,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food	1,500,000	6,000,000	6,600,000	
2210802	Boards, Committees, Conferences and Seminars	1,500,000	6,000,000	6,600,000	
2210805	National Celebrations	4,000,000	2,000,000	2,200,000	
2210807	Medals, Awards and Honors	3,000,000	2,000,000	2,200,000	
2210808	purchase of coffins	300,000	500,000	550,000	
2211009	Education and library supplies	4,000,000	3,000,000	3,300,000	
2211016	Purchase of Uniforms and Clothing - Staff	6,000,000	3,000,000	3,300,000	
2211101	General Office Supplies (papers, pencils, forms, small office	6,000,000	8,000,000	8,800,000	
2211102	Supplies and accessories for computers and printers	4,000,000	4,000,000	4,400,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	3,000,000	3,300,000	
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	3,300,000	
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	-	-	
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000	3,300,000	
2220206	Maintenance of Civil Works	2,000,000	6,000,000	6,600,000	
2220210	Maintenance of Computers, Software, and Networks	500,000	1,500,000	1,650,000	
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	1,500,000	1,650,000	

	7		,		, ,	
3111099	Purch. of Office Furn. & Gen Other (Budget)		2,500,000	1,000,000	1,100,000	
3111112	Purchase of software		2,000,000	5,000,000	5,500,000	
3111499	Research, Feasibility Studies	-	2,000,000	7,700,000		
	SUB TOTAL		468,949,802	633,895,610	702,785,171	
P.2 .1 Early childhood I	Education		.1		<u>. </u>	
S.P 2.1 Free pre- Prima	ary education					
3110701	Purchase of Motor Vehicles		5,000,000		_	
2210302			1,000,000	500,000	550,000	
	· · · · · · · · · · · · · · · · · · ·					
2210303	aily subsistence allowance		250,000	500,000	550,000	
2210700	Training		1,000,000	1,000,000	1,100,000	
	SUB TOTAL		7,250,000	2,000,000	2,200,000	
	chool Health and Nutrition		Т	Т		
2210802			2,500,000	3,000,000	3,300,000	
3120102	Provide school milk		-	50,000,000	55,000,000	
	SUB TOTAL	,	2,500,000	53,000,000	58,300,000	
P.3.Education Support	Services					
S.P 3.1: Scholarship, B	ursary and Loan					
2210101	Utilities Supplies and Services			-		
2210200	Communication, Supplies and Services		-	-		
2210300	Domestic Travel and Subsistence, and Other Transportation		=	-		
2210400	Foreign Travel and Subsistence, and other transportation cos	ts	-	=		
2210500	Printing , Advertising and Information Supplies and Services		-	-		
2210600	Rentals of Produced Assets		-	-		
2210700	Training Expenses		_	-		
2210800	Hospitality Supplies and Services		5,127,647	_		
2210900	Insurance Costs		3,121,011	_		
2211000	Specialised Materials and Supplies					
	<u> </u>			_		
2211100	Office and General Supplies and Services		-	-		
2211200	Fuel Oil and Lubricants		-	-		
2211300	Other Operating Expenses		-	-		
2220100	Routine Maintenance - Vehicles and Other Transport		-	-		
2220200	Routine Maintenance - Other Assets		-	-		
2640101	Scholarship & Other Educational Benefits		350,000,000	350,000,000		
	SUB TOTAL		355,127,647	350,000,000	-	
P. 4.: Vocational educ	ation and training					
S.P.4.1.Revitalization o	of Youth Polytechnics	•				
2210799	Training fees		1,000,000	1,000,000	1,100,000	-
2210301	Travelling Allowances		500,000	500,000	550,000	
2210303	Daily Subsistence Allowance		250,000	500,000	550,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		100,000	50,000	55,000	
2211399	Other Operating Expenses - Oth		500,000	500,000	550,000	
2210504	Advertising, Awareness and Publicity Campaigns		1,000,000	500,000	550,000	
2210505	Trade Shows and Exhibitions		800,000	500,000	550,000	
22.0303	SUB TOTAL			3,550,000	3,905,000	
			4,150,000		1	
O DEVELOPMENT FYCE	GROSS EXPENDITURE	ND ITEMS	837,977,449	1,042,445,610	767,190,171	
9.DEVELOPMENT EXPE	ENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES A T	ND ITEMS		T	T	
			APPROVED ESTIMATES FY	APPROVED	PROJECTED MTE	
ITEM CODE			2017/18	2018/19	FY 2019/20	FY 2020/21
	PROJECT NAME	WARD	KSH		KSH	KSH
	Administration, Planning and Support Services					
	Administration, Planning and Support Services dministration, Planning and Support Services	T	T			
	· · · · · · · · · · · · · · · · · · ·			-	54,000,000	
	dministration, Planning and Support Services			-	54,000,000 54,000,000	
SUB-PROGRAMME: Ac	dministration, Planning and Support Services Construction of administration office block (phase1)			-		
SUB-PROGRAMME: Ac	dministration, Planning and Support Services Construction of administration office block (phase1) ducation			-		
SUB-PROGRAMME: Ac SUB TOTAL P.2 .Early childhood Ed	dministration, Planning and Support Services Construction of administration office block (phase1) ducation			-		

	'	Υ				
3110202	Construction of dining hall at Fumbini resource centre (phase one)	Kibarani	-	7,500,000	15,800,000	
3110202	Electrical installation for Fumbini resource Centre	Kibarani	-	500,000	-	
3110202	Digital literacy in pre schools(Audio visual learning for ECD pupils)	ALL WARDS	-	-	-	
3110202	school development plan	ALL WARDS	-	4,000,000	-	
3110202	outdoor fixed playing facilities	ALL WARDS	-	3,000,000	20,000,000	
3110202	Purchase of ECDE tables and chairs			12,000,000	15,000,000	
3111001	Furnishing of 35 Model ECDs.	ALL WARDS	-	7,500,000	15,000,000	
3110202	Completion of ECD 1No. Classrooms at Kaoyeni B. Primary School	Adu	919,900	1,800,000	-	
3110202	Completion of 2NO. Classrooms and 4NO. Door toilet at Mtoroni primary school at Mtoroni primary school	Adu		1,247,232	-	
3110202	Construction of 1No. ECD Classroom for Adimaye pre- school	adu	440,300	2,600,000	-	
3110202	Construction of 2No classrooms at KULALU	adu	-	4,000,000	=	
3110202	construction of ecd 2no. Classrooms and 4no. Door toilet at Kaloleni primary school	adu	5,600,000	5,200,000	-	
3110202	Completion of 2NO. Classroms at Kabelengani primary school	Bamba		1.483.804	=	
3110202	Construction of 2No ECD classrooms and 2No. Door Toilets at Mabathani Primary School	Bamba	5,000,000	5,000,000	=	
3110202	Construction of 2No ECD classrooms and 2No. Door Toilets at Makwala Primary School	Bamba	1,250,000	5,000,000	-	
3110202	construction of 2no. Classroom and 4no. Cubicle pit latrine at Mengo pre- school	bamba	5,000,000	5,000,000	-	
3110202	Construction of 2No. ECD classrooms at Makata primary school	CHASIMBA	800,000	3,896,753		
3110202	Construction of 2No. ECD classrooms and 2 door toilet at Tsalu ECD school	CHASIMBA	850,000	4,586,872	-	
3110202	Construction of 2No. ECD classrooms at Dindiri primary school	CHASIMBA	800,000	3,300,000		
	2No. ECD Classrooms,1No. Staff Room and 2 Door Toilet at					
3110202	Katikirieni Pri. Construction of 2No. ECD classrooms at Lubondo primary	CHASIMBA	3,861,211	4,900,000	-	
3110202 3110202	construction of 2no classrooms and 2no cubicle pit latrine	CHASIMBA	800,000	4,000,000 5,300,000	=	
	at Kirepwe nursery transferred to mzizima	DABASO				
3110202	Completion of Pendukiani Ecd	Ganda	750,000	1,000,000		
3110202	Construction of 2 No. classrooms at Miwani ECD	Ganda	750,000	2,100,000	-	
3110202	Construction of 2 No. classrooms at Kijiwetanga ECD	GANDA	750,000	4,000,000	-	
3110202	Completion of 2 No. classrooms at Milimani ECD	GANDA		2,100,000	-	
3110202	Construction of 1No. classrooms at Milimani ECD	GANDA	1 000 000	2,134,249		
3110202	Completion of 2 No ECD classrooms - Midzimitsano	Ganze	1,000,000	2,850,596	-	
3110202	Construction of 4no.door pit latrine at Mapotea pre-School	GANZE	=	1,700,000	=	
3110202	Construction of 2No. ECD classrooms at Dodosa ECD	GARASHI	800,000	3,279,123	-	
3110202	Construction of 2No. ECD classrooms at Chumba cha Tsuwi ECD	GARASHI	800,000	3,279,122	=	
3110202	Completion of 2no ecd at Boyani pre- school	GARASHI	2,400,000	3,350,000	-	
3110202	Construction of ECD 2No. Classrooms with desk at Kata primary school.and 2No.pit latrine	GARASHI	2,581,000	2,581,000		
3110202	Phase one of Makumba Primary School (renovation of Makumba pre school)	Garashi	900,000	5,000,000	-	
3110202	Completion of 2 No. classrooms at Milimani ECD	Gongoni		1,800,000	-	
3110202	Completion of Milimani Model ECD	Gongoni		5,500,000	-	
3110202	Construction of 1No. ECD Classroom for Katsemerini pre-school	GONGONI		900,000		
3110202	Construction of 2No.ECD classrooms at Sosoni ECD unit at Sosoni primary school	GONGONI	750,000	4,000,000	-	
3110202	Construction of 2No.ECD classrooms at Bahari ya Kati ECD unit	GONGONI	750,000	4,000,000	-	
3110202	Construction of 2No Cubicle and 4No	GONGONI		2,300,000		
3110202	Construction of 4no cubicle pit latrine	GONGONI	-	1,500,000	-	
3110202	Construction of 1 No. ECDE Classroom	Jaribuni	693,036	2,260,000	-	
3110202	Construction of 1 No. ECDE Classroom	Jaribuni	394,225	1,570,292	-	
3110202	Construction of 1 No. ECDE Classroom	Jaribuni	760,000	2,201,817	-	
3110202	Construction of 1 No. ECDE Classroom	Jaribuni	500,000	2,300,000	-	
3110202	Construction of 1 No classroom at	JARIBUNI	800,000	2,099,972	-	

3110202	Construction of 4No. Cubicle pit latrine	jaribuni		1,500,000		
3110202	Completion of 1No. Classroom at	jaribuni		1,200,000		
3110202	Construction of 1No. ECD Classroom for	JARIBUNI		1,000,000		
3110202	Construction of 1No. ECD Classroom for	JARIBUNI		-		
3110202	Construction of 1 No classroom at	JARIBUNI	800,000	2,200,000	-	
3110202	Construction of 2No. ECDE Classrooms	Junju	789,269	3,989,269	=	
	Construction of 2No. ECDE Classrooms at Mapawa Pry					
3110202	school	Junju	300,000	3,612,554	-	
3110202	Construction of 2 toilets at Mirimamine ECD	JUNJU	750,000	993,168	=	
3110202	Construction of 2 toilets at Bomani Kireme ECD Completion of 2NO. Classroms at Chindongo Nursery	JUNJU	750,000	993,168	-	
3110202	school	Junju		3,200,000	-	
3110202	Construction of 2door toilets at Kolewa ECD	JUNJU	750,000	1,500,000	=	
3110202	Completion of of 2NO. Classroms at Mwandaza primary school	Kaloleni		1,892,424	-	
3110202	Construction of school for the disabled at Kizurini preschool	Kaloleni	-	4,800,000	-	
3110202	Construction of 2No. ECD classroom at Mkwajuni ECD unit	Kaloleni	750,000	4,000,000	-	
3110202	Construction of 2No. ECD classroom at Vishakani ECD unit	Kaloleni		1,850,000		
3110202	Construction of 2No. ECD classroom at Mtendani ECD unit	Kaloleni	750,000	4,000,000	-	
3110202	Construction of 2No. ECD classroom at Chanagande ECD unit	Kaloleni	750,000	4,000,000	-	
3110202	Construction of 2No. ECDE Classrooms at Mwanawiji	Kaloleni	1,997,208	2,700,000	-	
3110202	Construction of 2no classrooms and 2no cubicle pit latrine at Ribe primary	Kambe ribe		5,000,000		
3110202	Completion of 2NO. Classroms and 2NO. Toilets at Makobeni pre-primary school(Changed to Kinung'una)	Kambe-Ribe		1,419,505	-	
3110202	Construction of 1. No Classroom at Zhengoni ECD	Kayafungo	498,392	2,453,463	-	
3110202	Construction of 1 No ECD classrooms at Zia ra ache Pre School	Kayafungo	435,184	2,397,818	-	
3110202	Completion of 2NO. Classroms at Timboni ECD Kavuka(Katsangani ECD)	Kayafungo		2,161,440	-	
3110202	Construction of 1 No ECD classrooms at Maluwani Pre School	Kayafungo	700,000	2,300,000	-	
3110202	Construction of 4No. 2 No. door toilets at EzaMoyoo ECD	Kibarani	791,610	1,960,446	-	
3110202	Construction of 2No ECD classrooms and 2No. toilets at Konjora primary school	KIBARANI	875,000	4,800,000	-	
3110202	Construction of 2No ECD classrooms and 2No. toilets at Korosho primary school	KIBARANI	875,000	4,802,388	-	
3110202	Completion of 2No. ECD Classrooms at Mkombe Pri School	Kibarani	612,450	3,251,728	-	
3110202	Construction of 2No ECD classrooms and 2No. toilets at Tumaini Dera primary school	Kibarani	875,000	5,000,000	_	
3110202	Completion of 2No. Classroom at Mbaoni ECDE Centre(model ECDE Center)	Magarini	778,112	3,042,690	-	
2440202	Construction of 1No. ECD Classroom for Mjanaheri pre-		770,112	2 225 204		
3110202	construction of 2No. Classroom ECD classroom and 2no	magarini		2,325,301		
3110202	cubicle pit latrine at Msolo ECDE Construction of 2No. Classroom ECD classroom and 2no	MAGARINI		5,000,000	-	
3110202	cubicle pit latrine at Miyani ECDE Construction of 3No. ECDE classroom at Malindi primary	MAGARINI		5,000,000	-	
3110202	sch.(HGM)	MALINDI TOWN	1,125,000	6,000,000		
3110202	Construction of 2 No. ECDE Classroom and construction of 2no cubicle pit latrine at at Shangia	Mariakani		5,000,000		
3110202	Renovation of foleni ECD and construction of 2no cubicle pit latrine	Matsangoni		5,500,000		
3110202	Completion of 1no. classrooms at Matsangoni ECD	Matsangoni		371,700		
3110202	Construction of 2No ECD classroom at Kayanda	MNARANI	800,000	3,248,400		
3110202	Construction of 1No ECD classroom at Makonde	MNARANI	800,000	2,300,000		
3110202	construction of ecd 2no. Classrooms and cubicle pit latrine at Kiriba pre school	Mnarani	=	5,000,000	=	
3110202	Construction of 2No classrooms at Ushindi Nursery School	Mtepeni	750,000	4,000,000	-	
3110202	Construction of 2No Cubicle and 4No cubicle pit latrine at Matandale pre- school	Mtepeni	2,300,000	2,300,000	-	
3110202	Construction of 1 No. classroom and office at Bikadzaya ECD	MWANAMWINGA	500,000	2,100,458		
3110202	Construction of 1 No. classroom and office at Mudzimure ECD	MWANAMWINGA	500,000	2,325,428		
3110202	Construction of toilets at Kizingo ECD	Mwarakaya	1,000,000	1,000,000	=	
3110202	The state of the s	1	.,550,550	.,000,000		

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3110202	Construction of Toilets at Kidutani ECD	Mwarakaya	324,508	1,500,000	-	
3110202	Construction of 2No classrooms at Gandini ECD	MWARAKAYA	-	4,000,000	-	
3110202	Construction of 2 No. Classrooms and Toilets at Kidutani ECDE	Mwarakaya	1,125,000	5,000,000	-	
3110202	Construction of 2No classrooms and 2no cubicle pit latrine at Kakoneni ECD	MWAWESA		5,000,000	-	
3110202	Construction of school for the disabled at chang'ombe pre-school	MWAWESA	-	4,800,000	-	
3110202	completion of 2no. Classrooms at Bedida primary school	MWAWESA	2,362,440	2,362,440		
3110202	Completion of 2NO. Classroms and 2NO. Toilets Kailo Primary School	Rabai		571,024	=	
3110202	Construction of 1 No classroom at Ushindi/Mwele ECD	Rabai Kisuritini	500,000	2,300,000	-	
3110202	Completion of 2 No ECD classrooms - Kwakijala	Ruruma	206,181	3,906,181	-	
3110202	construction of ecd 2no. Classroomsat jimba pre school	Ruruma	1,600,000	4,000,000	-	
3110202	completion of 3no ecd classrooms at Kajajini ecd	Shella	602,750	2,058,270	-	
3110202	Construction of 2no ecd classrooms at Kizingitini	Shimo-La-Tewa	900,000	2,403,403		
3110202	Construction of ECD 2no. Classrooms at ndugumnani primary school	Sokoke	1,298,770	3,899,995	-	
3110202	Completion of Mbwana ECD	Sokoke	20,856	570,188		
3110202	Construction of 2No. ECD classroom and 2 No. Door Toilets at Forodhoyo Primary School	sokoke	1,600,000	5,000,000	=	
3110202	Completion of 2 no. classroom at Tezo Maweni ECD	TEZO	.,555,550	1,000,000		
3110202	Construction of 3 door toilets at Zowerani ECD	tezo	425,000	1,500,000	-	
3110202	Completion of 1NO. Classroom at Soyosoyo	Watamu	125,000	313,205	-	
3110202	Completion of Mbaraka Chembe ecd done at Soyosoyo	Watamu		1,000,000		
3110202	Construction of 2No ECD classrooms and 2No. Door Toilets at Mawe yakati Primary School	Watamu		5,000,000	-	
3110202	Renovation of Dungicha ECD	vvatarriu	1,500,000			
3110202	<u> </u>	Valentini	1,300,000	1 072 201	-	
3110202	Completion of Kisiwani ecd	Kakuyuni		1,973,391 250,000		
3110202	Completion of Paziani ecd Completion of 1 No. Classroom at Mbaga ECD	Kakuyuni				
	-	Kayafungo		1,000,000		
3110202	Completion of 2No. ECD Classrooms at Jezazhomu primary	Kibarani		4,000,000		
3110202	Completion of majivuni Laboratory	MALINDI TOWN		225,000		
3110202	Completion of Sidzeni nursery school	Matsangoni		200,000		
3110202	Completion of Chambuko Nursery School	Matsangoni		185,000		
3110202	Completion of 2no Classrooms at Roka Maweni	Matsangoni		1,600,000		
3110202	Construction of 2No.cubile pitlatrine at Mwanamwinga pre schoo1	MWANAMWINGA		1,000,000		
3110202	Construction of 2No.cubile pitlatrine at GK pre schoo1	MWANAMWINGA		1,000,000		
3110202	Completion of Maboromokoni model Centre	Sabaki		1,200,000		
3110202	Completion of Kibokoni Secondary lasdap proejct	Sabaki		1,030,085		
3110202	Completion of 2classrooms at St. Thomas	Sokoni		820,000		
3110202	Completion of 2 no. classroom at Bahari ECD	TEZO		120,000		
3110202	Electrical installation at Mdzongoloni YP	Kibarani		650,000		
3110202	Completion of Ruruma YP	Ruruma		536,778		
3110202	Completion of 2.No classroom chambuu ECD	adu		3,000,000		
3110202	Construction of 2No. Cubicle pit Latrine at Chambuu ECD	adu		1,200,000		
3110202	Completion of 2NO. Classroms at Muhoni primary school	Bamba		460,000		
3110202	Construction of 2 no. ECDE classrooms at Chalani	KALOLENI		-		
3110202	Construcion of 2 no. ECDE classrooms at Mgamboni	KALOLENI		=		
3110202	Construction of 2 no. ECDE classrooms at Tsangwe	KALOLENI		4,000,000		
3110202	Construction of 2 no. ECDE classroooms at Kizurini	KALOLENI		-		
3110202	Construction of 2no. ECDE classrooms at Dzimanye	KAYAFUNGO		-		
3110202	School bus for Mariakani ward ECDE Teachers Association	MARIAKANI		=		
3110202	Construction of a 2no. ECDE classrooms and 2 no. door pit latrine at Madzimeruhe village	CHASIMBA		4,700,000		
3110202	Equipment of furniture at Karimboni central ECDE unit	CHASIMBA		-		
3110202	Construction of a youth polytechnic at Ziani Village	CHASIMBA		-		
3110202	Construction of a 2no. ECDE classrooms and 2 no. door pit latrine at Kaswakini village	CHASIMBA		4,700,000		
3110202	Construction Of 2.NO ECDE classrooms at Kolewa	JUNJU		-		
3110202	Construction of 2 No.classrooms at Gongoni	JUNJU		4,000,000		
3110202	Construction of 2 (vo.classicoms at Golfgorii	30100	<u> </u>	4,000,000		

3110202	Construction of 2 No.classrooms at Chodari	JUNJU	5,000,000	
3110202	Construction of 2 No. ECDE at Mwakuhenga	MNARANI		-
3110202	Construction of 2 no. ECDE classrooms at Mitsajeni	KAMBE/RIBE	3,946,333	3
3110202	Construction of 2no. ECDE Classrooms at Mwandondo primary school	KAMBE/RIBE		-
3110202	Construction of 2 no. classrooms and toilets at chengoni primary school	MWARAKAYA	3,200,000	
3110202	Renovation of 3 ECDE classrooms at Chije Primary school	MWARAKAYA	1,500,000	
3110202	Renovation of 3 ECDE classrooms at St. Martins Primary school	MWARAKAYA	1,500,000	
3110202	Renovation of 2 no. ECDE classrooms at Vwevesi primary school	MWARAKAYA		-
3110202	Construction of 2 no. ECDE classrooms at Kizingo Primary school	MWARAKAYA	3,200,000	
3110202	Renovation of 3 ECDE classrooms and construction of toilets at Bokini primary school	MWARAKAYA	2,000,000	
3110202	Construction of 2 no. ECDE classrooms at Kanyumbuni Primary school	ADU		
3110202	Construction of 2 no. ECDE classrooms at Dzitsuhe Primary school	ADU		-
3110202	Construction of 2 no. ECDE classrooms at Matolani Primary school	ADU	4,000,000	
3110202	Construction of 2 no. ECDE classrooms at Kalongoni Primary school	ADU	4,000,000	
3110202	Kakoneni shella 2 no. ECDE with 4 no.door toilet	JILORE	5,000,000	
3110202	Construction of 2 no. ECDE classrooms at Midodoni Shining star	GONGONI	2,000,000	
3110202	Construction of 2 NO. ECDE classroom at Mizaheni primary school	MARAFA		-
3110202	Construction of 2 NO. ECDE classroom at Kavinyalalo primary school	MARAFA	5,000,000	
3110202	Construction of 2 NO. ECDE classroom at Ziwani primary school	MARAFA	4,000,000	
3110202	Construction of 2 NO. ECDE classroom at chamari primary school	MARAFA	4,000,000	
3110202	Construction of 2 NO. ECDE classroom at Mulunguni primary school	MARAFA	5,000,000	
3110202	construction of 3 No. ECDE clasrooms at St. Andrews primary School	MALINDI TOWN	4,800,000	
3110202	Construction of 1 no. ECDE classroom at Komboboma	MAGARINI	2,000,000	
3110202	Construction on 1 no. ECDE classroom at Ng'ondu	MAGARINI		-
3110202	Construction of 2 no. ECDE classrooms at Amani Nursery school	GARASHI		-
3110202	Construction of 1 No. ECDE classroom at Mangororo	JARIBUNI	1,600,000	
3110202	Construction of 1 No. Classroom at Kirimani	JARIBUNI	1,600,000	
3110202	Construction of 1No ECDE classroom at Muhooni	JARIBUNI	1,600,000	
3110202	Construction of 1 No. ECDE classroom(Nyatini)	KAYAFUNGO	2,000,000	
3110202	Construction of 1 No. ECDE classroom(Matsambo)	KAYAFUNGO	2,000,000	+
3110202	4 No. Modern Toilets at Nzoweni ECDE	KAYAFUNGO	1,000,000	
3110202	Construction of 2 No. classrooms , 2 No. door cubicle pit latrine and 10,000m water tank at Kozini Construction of 1 No. ECDE classroom(Shangia Primary	RABAI KISURUTINI	5,000,000	
3110202	School)	MARIAKANI	2,000,000	0
3110202	Construction of 1 No. ECDE classroom(Migundini Primary School)	MARIAKANI	2,000,000	
3110202	Construction of 1 No. ECDE classroom(Baraka Primary School)	MARIAKANI	2,000,000	
3110202	Construction of 3 No. ECDE classrooms and 2 door toilets at Upweoni Primary School	SHELLA	6,000,000	
3110202	Construction of 2 No. ECDE Classrooms at Mafisini Primary + guttering and 10,000 ltrs water tank	CHASIMBA	4,500,000	
3110202	Construction of 1 No. dormitory at Dzitsoni Primary+guttering&10000ltrs water tank	CHASIMBA		-
3110202	Dzitsoni Youth polytechnic+guttering&10000ltrs water tank Construction of 2 No. ECDE classrooms at Majajani primary	CHASIMBA	4,000,000	
3110202	school	MNARANI	3,200,000	
3110202	Construction of 2 No. ECDE classrooms at Mnarani primary school	MNARANI	3,200,000	
3110202	Construction of 2 No. ECDE classrooms at Kiriba primary school	MNARANI	3,200,000	
3110202	Costruction of 2No. ECDE classrooms and 2 toilets at Maereni primary school	KAMBE/RIBE	5,000,000	

2440202	Construction of 2 No. ECDE classrooms at Chando					
3110202	Makopani	KIBARANI		4,000,000		
3110202	Purchase of tables and Chairs for ECDE across Tezo Ward	TEZO		5,000,000		
3110202	Purchase of ECDE tables and chairs for Muhoni Primary School	GANZE		400,000		
3110202	Purchase of ECDE tables and chairs for Nyari Primary School	GANZE		450,000		
3110202	Construction of 2 No. ECDE classrooms at Mulungu Wa Mawe Primary School	GANZE		3,200,000		
3110202	Construction of 2 No. ECDE classrooms at Rare Primary School	GANZE		3,200,000		
3110202	Construction of 2 No. ECDE classrooms at Mirihini Primary School	GANZE		3,200,000		
3110202	Construction of 2 No. ECDE classrooms at Jila Primary School	GANZE		3,200,000		
3110202	Construction of 1 No. classroom and 2 No. toilets at Vwevwesi ECDE primary school	MWARAKAYA		2,500,000		
3110202	Construction of 1 No. ECDE classrooms and 2 No. toilets at Chije Primary school	MWARAKAYA		2,500,000		
3110202	Construction of 2 No. toilets at M'buyuni primary School	MWARAKAYA		1,000,000		
3110202	Construction of 1 No. ECDE classrooms and 2 No. toilets at Bokini Primary school	MWARAKAYA		2,000,000		
3110202	Equipping of Pingilikani/ Mazuka polytechnic	MWARAKAYA		1,000,000		
3110202	Construction of 2 No. toilets at St. Martins ECDE	MWARAKAYA		1,000,000		
	Construction of 2 No. toilets for Mwarakaya primary ECDE					
3110202	School	MWARAKAYA		1,000,000		
3110202	Construction of 2 No. ECDE classrooms at Gandini Primary school	MWARAKAYA		4,000,000	Т	
3110202	Construction of 2 No. ECDE classrooms at Tunzanani Primary school	MTEPENI		4,000,000		
3110202	Purchase of sport kits for Mtepeni ward	MTEPENI		1,000,000		
3110202	Construction of 2 No. ECDE classrooms at Mkonowajongoo Primary School	ADU		4,000,000		
3110202	Construction of 2 No. ECDE classrooms at Kanyumbuni Primary School	ADU		4,000,000		
3110202	Construction of 2 No. ECDE classrooms at Masa Primary School	ADU		4,000,000		
3110202	Construction of 2No. ECDE classrooms at Dzitsuhe Primary School	ADU		4,000,000		
3110202	Construction of 2 No. ECDE classrooms at Kanagoni Primary School	ADU		4,000,000		
3110202	Construction of 2 No. ECDE classrooms at Bandacho Primary School	ADU		4,000,000		
3110202	Purchase of 32 No. ECDE tables and 192 No. ECDE chairs	ADU		1,000,000		
3110202	Construction of 2 no. ECDE Classrooms at Msabaha primary school	DABASO		3,000,000		
3110202	Construction of a modern library in Malindi town	MALINDI TOWN		10,000,000		
3110202	Construction of 1 No. ECDE classroom at Magari mabomu	MAGARINI		1,600,000		
3110202	Construction of 1 No. ECDE classroom at Komboboma.	MAGARINI		1,600,000		
3110202	Purchase of Land for Mgandini ECDE	KAKUYUNI		3,000,000		
3110202	Purchase of Land for Mwangaza ECDE	KAKUYUNI		2,000,000		
3110202	Construction of 1 No. ECDE classrooms at Kadzambani	GARASHI		2,000,000		
3110202	Construction of 1 No. ECDE classrooms at Laini	GARASHI		2,000,000		
3110202	Construction of 2 No. ECDE classrooms with office at Paziani Primary School	BAMBA		4,000,000		
3110202	Construction of 2 No. ECDE classrooms with office at Chamamba Nursery	BAMBA		4,500,000		
3110202	Construction of 2 No. Classrooms with an office at Bamba youth polytechnic	BAMBA		-		
3110202	Construction of disabled Resource centre	BAMBA		2,500,000		
3110202	Purchase of 600 No. ECDE Chairs for Various ECDEs	BAMBA		500,000		
3110202	Construction of 1 No ECDE classroom and 1 No 2 door toilets at Umoja Nursery school-Nzovuni	BAMBA		-		
3110202	Construction of 2No. ECDE classrooms at Mere	GANDA		3,500,000		
3110202	Constrution of 1 No. Classroom at Mbogolo ECDE centre	GANDA		1,500,000		
	SUB TOTAL		73,517,402	624,920,951	95,800,000	
PROGRAMME; VOCAT						
	frastructure development	 		52.00= 52.	Γ	
3111001	Rehabilitation of Village Polytechnic	Adv		53,035,000		
3110202	Construction of 2no cubicle pit latrine at Adu Polytechnic	Adu	=	1,637,835	-	

	NET TOTAL		87,017,402	826,621,978	149,800,000	-
	SUB TOTAL		13,500,000	201,701,027	-	-
3110202	Construction of 2No.classrooms and an office at Mariakani Vocational training centre	MARIAKANI		7,000,000		
3110202	Purchase of engines for M.V.M- Pingilikani/ Mazuka/ Mwarakaya polytechnic	MWARAKAYA		1,000,000		
3110202	Construction of a Polytechnic(Vocational Training)at Kaoyeni	MALINDI TOWN		8,000,000		
3110202	Construction of 2No.classrooms plus an office-Hademu Polytechnic	MWANAMWINGA		7,000,000		
3110202	Ruruma Youth Polytechnic	RURUMA		4,000,000		
3110202	Jilore youth polytechnic dormitory with 4 No. door toilet	JILORE		8,000,000		
3111001	Purchase Of Tools And Equipment For Watamu	WATAMU	2,000,000	2,100,000	=	
3111001	Purchase Of Tools And Equipment For Ngerenya YP	TEZO	2,000,000	2,100,000	-	
3111001	equiping of sokoni YP	Sokoni	-	2,000,000	-	
3111001	Equiping of Sokoni YP	SOKONI	-	2,100,000	-	
3110202	construction of ICT labs at vitengeni YP	SOKOKE	-	5,100,000	=	
3110202	tsangatsini,mwaeba and msumarini polytechnic)s	Adu, Kayafungo)		4,500,000		
3111001	equiping of kibokoni YP eletrical installation at (ngerenya, milalani,	SABAKI Sabaki, Tezo, Gongoni,	-	2,000,000	-	
3110202		Ruruma	-	2,300,000	-	
3111001	Equiping of Ruruma YP construction of Toilets 4no and 2No at ruruma YP	RURUMA	-	2,100,000	-	
3111001	Purchase Of Tools And Equipment For Rabai Kisurutini	RABAI/KISURUTINI	1,000,000	2,287,560	=	
3110202	construction of ICT lab at mwabayundo YP	MWAWESA	1 000 000	5,100,000	=	
3110202	Pingilikani, Gede, Kakuyuni, Adu, Jilore, Kaloleni)	Adu,Kakuyuni, Jilore	-	9,043,874	=	
3110202	polytechnic Electrical installation at 8ict labs(Jaribuni, Dzitsoni,	Mwarakaya Mwarakaya, Jaribuni, Dabaso, Chasimba,Kaloleni,		1,500,000		
2110202	Construction of 4no cubicle pit latrine at Mwarakaya	Mwarakaya		1 500 000		
3111001	equiping of Mwanamwinga YP	MWANAMWINGA	-	2,000,000	-	
3111001	Purchase Of Tools And Equipment For Mtepeni	MTEPENI	2,000,000	2,100,000	=	
3110202	Completion of Mtepeni Youth Polytechnic	Mtepeni		6,056,215	=	
3111001	Equiping of Bungale YP	Marafa	-	2,128,300	-	
3110202	Construction of an ICT lab and 4NO. Cubicle pit latrine at Malindi town vtc.	Malindi	-	6,500,000	-	
3111001	equiping of mapimo YP	MAGARINI	-	2,000,000	=	
3111001	equiping of mdzongoloni YP	KIBARANI	-	2,000,000	-	
3111001	Purchase Of Tools And Equipment For Mwabayanyundo	KAYAFUNGO	2,000,000	2,100,000	-	
3110202	Electrical installation at Kambe ribe polytechnic	Kambe ribe	-	800,000	=	
3111001	Purchase of tools and Equipment for Kambe ribe polytechnic	Kambe ribe	500,000	3,500,000	-	
3111001	Completion of 1 classroom Kaloleni youth polytechnic	Kaloleni	500,000	1,812,243	=	
3111001	equiping of kakuyuni YP	Kakuyuni	_	2,000,000	-	
3110202	Construction of Junju polytechnic	Junju	-	12,000,000		
3111001	equiping of Baolala YP	JILORE	-	2,000,000	-	
3111001	Equiping of Baolala YP	JILORE	_	2,100,000	-	
3111001	equiping of kambi ya waya YP	Gongoni	-	2,000,000	=	
3110202	Construction of 1.No classrooms and 2.NO. toilets at Mwaeba YP	Gongoni	2,000,000	4,700,000	-	
3110202	Completion of Kambi ya waya polytechnic	Gongoni	-	5,400,000	= -	
3111001	equiping of Dagamra YP	Garashi	-	2,000,000	-	
3111001	Equiping of Ganze yp	Ganze	2,000,000	2,100,000	-	
3111001	equiping of Gede YP	DABASO	-	2,000,000	-	
3111001	equiping Godoma YP	Bamba	-	2,500,000	-	

Excellence in Education, and ICT 2.MISSION To facilitate provision of quality pre-primary education, vocational training and ICT services Over the medium term, 2018/19-2020/21, the department of Education and ICT will implement the following programmes. 1.ICT Infrastructure Services 2. E-Government Services The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/2020 AND 2020/21for compensation to employees, use of goods and services, other recurrent expenses are as summarized below 4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18-2019/2020 Achievement Targets 2019/20 **Key Performance** Targets 2020/21 FΥ **Delivery Unit Key Outputs** Baseline FY 2017/18 FY 2016/17 Indicator P.1:ICT Infrastructure Services S.P 1.1. ICT Infrastructure Connectivity No. of sub-counties Establishment of a efficient ICT connected to the infrastructure County headquater Development of Efficient Establishment of 7resource communication and information sharing plattforms developed centres in each subwithin the county. counties Installation of E-Citizen Directorate of ICT relationship management operation sytem, Education System installed management system. Number of manuals, information booklets billboards, do cumentaries No of Citizens accessing Digital literacy Training P2. E-Government Services S.P 2.1 E-Government Service No. of County Departments Shared Services accessing shared services 5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION APPROVED PROJECTED MTEF ESTIMATES ESTIMATES FY **APPROVED** ESTIMATE FY FY 2019/20 FY 2020/21 2017/18 2018/19 **Economic Classification KSH** KSH Compensation to Employees n 44,770,000 Use of Goods and Services 40,700,000 Other Recurrent Acquisition of Non-Financial Assets 41.690.000 45.859.000 Current Transfers 82,390,000 90,629,000 Total 6: SUMMARY OF EXPENDITURE BY PROGRAMMES APPROVED APPROVED PROJECTED MTEF ESTIMATES ESTIMATES FY ESTIMATE FY FY 2019/20 FY 2020/21 **Programmes** 2017/18 2018/19 KSH P.1:ICT Infrastructure Services 37,000,000 74,900,000 82,390,000 S.P 1.1. ICT Infrastructure Connectivity 37.000.000 74.900.000 82.390.000 P2. E-Government Services S.P 2.1 E-Government Service 37 000 000 82 390 000 Total Expenditure 74 900 000 7.SUMMARY OF ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY APPROVED **ESTIMATES** PROJECTED MTFF ESTIMATES APPROVED ITEM CODE **ESTIMATE FY** FY 2020/21 FY 2017/18 FY 2019/20 ITEM DESCRIPTION 2018/19 KSH KSH KSH 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees 2110300 Personal Allowances paid as part of Salary 2120100 Employer Contributions to Compulsory National Social Security 2210100 Utilities, Supplies and Services

VOTE 3129 COUNTY DIVISION FOR INFORMATION, COMMUNICATION & TECHNOLOGY

1						
2210200	Communication, Supplies and Services		11,000,000	12,100,000		
2210300	Domestic Travel and Subsistence, and Other Transportation		-	-		
2210400	foreign travel and subsistence		-	-		
2210500	Printing , Advertising and Information Supplies and Services		-	-		
2210600	Rentals of Produced Assets		-	-		
2210700	Training Expenses			3,000,000	3,300,000	
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			6,500,000	7,150,000	
2640100	Scholarships and other Educational Benefits			-	-	
3110700	Purchase of Vehicles and Other Transport Equipment			-	-	
3111000	Purchase of Office Furniture and General Equipment			10,500,000	11,550,000	
3111100	Purchase of Specialised Plant, Equipment and Machinery			6,000,000	6,600,000	
3111400	Research, Feasibility Studies, Project Preparation and Design,			-	-	
3120102	Purchase of milk			1		
	TOTAL SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE V	WILL BE ACCOUNTED FOR CO	- DUNTY	37,000,000	40,700,000	
8.PROGRAMMES, S	TOTAL SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE V	VILL BE ACCOUNTED FOR CO	- DUNTY	37,000,000	40,700,000	
8.PROGRAMMES, S	TOTAL SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE V ure Services	WILL BE ACCOUNTED FOR CO	DUNTY	37,000,000	12,100,000	
8.PROGRAMMES, 9 P.1:ICT Infrastructu S.P 1.1. ICT Infrastr	TOTAL SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE V are Services ructure Connectivity	WILL BE ACCOUNTED FOR CC	- DUNTY			
8.PROGRAMMES, S P.1:ICT Infrastructu S.P 1.1. ICT Infrastr 2210202	TOTAL SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE V are Services ructure Connectivity Internet connectivity	VILL BE ACCOUNTED FOR CO	DUNTY	11,000,000	12,100,000	
8.PROGRAMMES, S.P.1:ICT Infrastructu S.P.1.I. ICT Infrast 2210202 2210799	TOTAL SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE V are Services ructure Connectivity Internet connectivity Training	WILL BE ACCOUNTED FOR CO	DUNTY	11,000,000	12,100,000	
8.PROGRAMMES, 9 P.1:ICT Infrastructu S.P 1.1. ICT Infrastr 2210202 2210799 2220299	TOTAL SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE V are Services ructure Connectivity Internet connectivity Training Maintenance of Computers, Software, and Networks	WILL BE ACCOUNTED FOR CO	DUNTY	11,000,000 3,000,000 6,500,000	12,100,000 3,300,000 7,150,000	
8.PROGRAMMES, 9.P.1:ICT Infrastructu S.P.1.1. ICT Infrastr 2210202 2210799 2220299 3111002	TOTAL SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE Ware Services ructure Connectivity Internet connectivity Training Maintenance of Computers, Software, and Networks Purchase of ICT networking and connectivity	VILL BE ACCOUNTED FOR CO	DUNTY	11,000,000 3,000,000 6,500,000 7,000,000	12,100,000 3,300,000 7,150,000 7,700,000	
8.PROGRAMMES, 3 P.1:ICT Infrastructu S.P 1.1. ICT Infrastr 2210202 2210799 2220299 3111002 3111002	TOTAL SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE Ware Services ructure Connectivity Internet connectivity Training Maintenance of Computers, Software, and Networks Purchase of ICT networking and connectivity Purchase of Computers, Printers and other IT Equipment	VILL BE ACCOUNTED FOR CO	DUNTY	11,000,000 3,000,000 6,500,000 7,000,000 3,500,000	12,100,000 3,300,000 7,150,000 7,700,000 3,850,000	
8.PROGRAMMES, 3 P.1:ICT Infrastructu S.P 1.1. ICT Infrastr 2210202 2210799 2220299 3111002 3111002	TOTAL SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE V ITE Services ructure Connectivity Internet connectivity Training Maintenance of Computers, Software, and Networks Purchase of ICT networking and connectivity Purchase of Computers, Printers and other IT Equipment Purchase of computer software	VILL BE ACCOUNTED FOR CO	DUNTY	11,000,000 3,000,000 6,500,000 7,000,000 3,500,000 6,000,000	12,100,000 3,300,000 7,150,000 7,700,000 3,850,000 6,600,000	
8.PROGRAMMES, 3 P.1:ICT Infrastructu S.P 1.1. ICT Infrastr 2210202 2210799 2220299 3111002 3111102	TOTAL SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE Ware Services ructure Connectivity Internet connectivity Training Maintenance of Computers, Software, and Networks Purchase of ICT networking and connectivity Purchase of Computers, Printers and other IT Equipment Purchase of computer software SUB TOTAL		DUNTY	11,000,000 3,000,000 6,500,000 7,000,000 3,500,000 6,000,000 37,000,000	12,100,000 3,300,000 7,150,000 7,700,000 3,850,000 6,600,000 40,700,000	
8.PROGRAMMES, 3 P.1:ICT Infrastructu S.P 1.1. ICT Infrastr 2210202 2210799 2220299 3111002 3111102	TOTAL SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WARRES FUCTURE Services FUCTURE Connectivity Internet connectivity Training Maintenance of Computers, Software, and Networks Purchase of ICT networking and connectivity Purchase of Computers, Printers and other IT Equipment Purchase of computer software SUB TOTAL GROSS EXPENDITURE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES		DUNTY	11,000,000 3,000,000 6,500,000 7,000,000 3,500,000 6,000,000 37,000,000	12,100,000 3,300,000 7,150,000 7,700,000 3,850,000 6,600,000 40,700,000	
8.PROGRAMMES, 9 P.1:ICT Infrastructu S.P 1.1. ICT Infrastr 2210202 2210799 2220299 3111002 3111102 3111112 9.DEVELOPMENT E PROGRAMME:ADM	TOTAL SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WARRES FUCTURE Services FUCTURE Connectivity Internet connectivity Training Maintenance of Computers, Software, and Networks Purchase of ICT networking and connectivity Purchase of Computers, Printers and other IT Equipment Purchase of computer software SUB TOTAL GROSS EXPENDITURE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES		DUNTY	11,000,000 3,000,000 6,500,000 7,000,000 3,500,000 6,000,000 37,000,000	12,100,000 3,300,000 7,150,000 7,700,000 3,850,000 6,600,000 40,700,000	
8.PROGRAMMES, S.P.1:ICT Infrastructu S.P.1.1. ICT Infrastructu 2210202 2210799 2220299 3111002 3111102 3111112 9.DEVELOPMENT E PROGRAMME: ADM	TOTAL SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WARD SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WARD SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WARD SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WARD SUB-PROGRAMMES WINISTRASTION		DUNTY	11,000,000 3,000,000 6,500,000 7,000,000 3,500,000 6,000,000 37,000,000	12,100,000 3,300,000 7,150,000 7,700,000 3,850,000 6,600,000 40,700,000	
8.PROGRAMMES, S.P.1:ICT Infrastructu S.P.1.1. ICT Infrastructu 2210202 2210799 2220299 3111002 3111102 3111112 9.DEVELOPMENT E PROGRAMME: ADM	TOTAL SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WATER Services Tructure Connectivity Internet connectivity Training Maintenance of Computers, Software, and Networks Purchase of ICT networking and connectivity Purchase of Computers, Printers and other IT Equipment Purchase of computer software SUB TOTAL GROSS EXPENDITURE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES MINISTRASTION Ormation and Communication Services		DUNTY	11,000,000 3,000,000 6,500,000 7,000,000 3,500,000 6,000,000 37,000,000	12,100,000 3,300,000 7,150,000 7,700,000 3,850,000 6,600,000 40,700,000	
8.PROGRAMMES, S P.1:ICT Infrastructu S.P 1.1. ICT Infrastr 2210202 2210799 2220299 3111002 3111102 3111112 9.DEVELOPMENT E PROGRAMME: Info SUB-PROGRAMME	TOTAL SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WATER Services Tructure Connectivity Internet connectivity Training Maintenance of Computers, Software, and Networks Purchase of ICT networking and connectivity Purchase of Computers, Printers and other IT Equipment Purchase of computer software SUB TOTAL GROSS EXPENDITURE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES MINISTRASTION Demation and Communication Services E; Infrastructure development Citizen participation / Customer Relationship Management		- COUNTY	11,000,000 3,000,000 6,500,000 7,000,000 3,500,000 6,000,000 37,000,000	12,100,000 3,300,000 7,150,000 7,700,000 3,850,000 6,600,000 40,700,000	
8.PROGRAMMES, S P.1:ICT Infrastructu S.P 1.1. ICT Infrastr 2210202 2210799 2220299 3111002 3111102 3111112 9.DEVELOPMENT E PROGRAMME:ADM PROGRAMME; Info SUB-PROGRAMME 3111499	TOTAL SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE Ware Services ructure Connectivity Internet connectivity Training Maintenance of Computers, Software, and Networks Purchase of ICT networking and connectivity Purchase of Computers, Printers and other IT Equipment Purchase of computer software SUB TOTAL GROSS EXPENDITURE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES WINISTRASTION Dormation and Communication Services E; Infrastructure development Citizen participation / Customer Relationship Management (CRM) system(1 No. Portal) Connect County to NOFBI (National Optical fibre backbone Infrastructure) (HQ and All 7 No. Sub County Offices	AND ITEMS Rabai, Malindi, Ganze, Kilifi North, Kilifi	- DUNTY	11,000,000 3,000,000 6,500,000 7,000,000 3,500,000 37,000,000 37,000,000	12,100,000 3,300,000 7,150,000 7,700,000 3,850,000 40,700,000 40,700,000	
8.PROGRAMMES, 3 P.1:ICT Infrastructu S.P 1.1. ICT Infrastructu 2210202 2210799 2220299 3111002 3111102 3111112 9.DEVELOPMENT E PROGRAMME: ADM PROGRAMME: Info SUB-PROGRAMME 3111499 3111002	TOTAL SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE Ware Services ructure Connectivity Internet connectivity Training Maintenance of Computers, Software, and Networks Purchase of ICT networking and connectivity Purchase of Computers, Printers and other IT Equipment Purchase of computer software SUB TOTAL GROSS EXPENDITURE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES MINISTRASTION Ormation and Communication Services E; Infrastructure development Citizen participation / Customer Relationship Management (CRM) system(1 No. Portal) Connect County to NOFBI (National Optical fibre backbone Infrastructure) (HQ and All 7 No. Sub County Offices Connected to NOFBI) Develop County Smart Infrastructure Network(One County	Rabai, Malindi, Ganze, Kilifi North, Kilifi South, Magarini, Rabai, Malindi, Ganze, Kilifi North, Kilifi South, Magarini,	- COUNTY	11,000,000 3,000,000 6,500,000 7,000,000 3,500,000 37,000,000 37,000,000	12,100,000 3,300,000 7,150,000 7,700,000 3,850,000 40,700,000 40,700,000	

VOTE 3117 COUNTY DIVISION FOR MEDICAL SERVICES

1.VISION: A Healthy and productive population in Kilifi County

2.MISSION:

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

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

1.Curative Health Services

2.General Administration, Planning & Support Services

3.Maternal and Child Health

The estimates of the amount required in the year ending June 2019 and projected estimates for 2018/19 and 2020/21 for compensation to employees, use of

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

Delivery Unit	Key Outputs	Key Performance Indicator	Achievement FY 2016/17	Baseline FY 2017/18		Targets FY 2019/20	Targets FY 2020/21		
Programme 1: CURATIVE, REFERRAL AND REHABILITATIVE SERVICES									
Outcome: Healt	hy population								
SP. 1.1.1 Rehabi	litative Services								
Rehabilitative UnIt	Improved access to rehabilitative health care services for persons living with disabilities	Number of persons with Disabilities accessing health care services		-		56,000	57,680		
	Community awareness on Disability and Rehabilitative services.	Number of stake holders meeting held		4		4	4		
	Improved knoledge and skills on prevention, early detection and intervention of dissabilities	Number of health workers trained on early detection and intervention of dissabilities		360		360	400		
	Identified community health volunteres	Number of community health volunteres identified		420		420	500		
	Improved care of disabled children	Number of care givers trained		420		420	470		
	Community awareness on Dissability and Rehabilitative Services	Number of health workers sensithized on SOPs		40		40	45		
		Number of community		300		284	300		
	Improve access of dissability and rehabilitative services	Number of outreaches done		7		7	10		
		No of disability medical camps done		2		2	4		
	Defaulter tracing mechanism in place	Number of defaulters traced		50		50	60		
	Availability of disability friendly toilets	friendly toilets installed		10		10	12		
	procure and supply rehabilitative equipment,	Number of procured rehab equipment		50		50	55		
1.1.2 General &	specialised medical & surgical service	S							
Clinical Unit			Number of by						

Clinical	Unit
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pecialised illedical & surgical servic	es				
Improve inpatient & outpatient services	Improve inpatient & outpatient services	Number of by annual customer satisfuction surveys done		1	2
Improve inpatient & outpatient services	Number of pharmaceutical commodies available(fill rate)		1	1	1
Improve inpatient & outpatient services	Number of non pharmaceutical commodies available		1	1	1
Improve inpatient & outpatient services	Number of assorted service delivery sets available		5,000	4,000	6,000
Improve inpatient & outpatient services	Number if inpatient nets purchased		500	500	600
Improve inpatient & outpatient services	Number of beds purchased		400	350	385
Improve inpatient & outpatient services	Number of theatre green material and atire purchased(rolls)		60	60	75
Improve inpatient & outpatient services	Number trolleys(assorted trolleys) Purchased		200	160	250
Improve inpatient & outpatient services	Number life support equipmen t Purchased		14	14	28
Improve inpatient & outpatient services	Number resuscitation equipment Purchase		35	35	40
Improve inpatient & outpatient services	nutrition therapy (Enterol & parenteral feeds)		2,000	2,000	2,200
Improve inpatient & outpatient services	monitoring equipment		1,575	1,375	2,000
Improve inpatient & outpatient services	Number of Dental Equipment(Mariakani) available		2	2	10
Improve inpatient & outpatient services	Number of IPC equipment purchased		4,000	3,500	5,000

	Improve inpatient & outpatient services	Number of opthalmic equipment purchaed		2		2	3
	Improve inpatient & outpatient services	Number of ENT equipment purchased		6		1	7
	Improve inpatient & outpatient services	Number of new new born equipment purchased		7		7	10
	Improve inpatient & outpatient services	Number of furniture for inpatient and OPD department purchased		1,000		1,000	1,500
	eligible clients accessing Palliative care services	Number of palliative care equipment purchased		50		50	75
	eligible clients accessing Palliative care services	number of eligible clients accessing palliative care services		2,000		4,000	5,600
SP. 1.1.3 Diagnost	tic services						
Laboratory & Diagnostic unit	Increased availability and access to diagonstic lab services	number of laboratory services beneficieries and number of laboratory test		1,011,659		1,487,679	1,636,447
		number of avaialable functional Laboratory equipment		1,555		1,728	1,901
	Improved quality of diagnosstic services	number of QMS document developed		3,799		798	3,799
		number of meetingsconducted and list of particpants		4		4	4
	Improved clinical practice among personnel	number of staff trained		120		40	120
	Reduced sample rejection rate.	number of staff trained		140		140	
	Adequate radiological supplies and equipment	number of beneficieries of radiological srvices		2		2	10
SP.1.2: County Re	eferral Services Total						
clinical unit	Increased access to expert services	Number of clients reffered		50,000		40,733	36,000
Laboratory & Diagnostic unit	Reduced client's transport cost	Number of specimen reffered		120,000		101,163	91,047
clinical unit	Increased access to expert services	Number of expert refferal clients		-		-	25,000
Radiology Unit	Reduced client's cost and waiting time	Number of client parameters refered		-		=	10,000
Programme 2: Ge	eneral Administration, Planning and S	Support Services					
	pordinated, efficient and effective ser	vice delivery					
	Updated and technically competent	workers tarined in management	<u> </u>		<u> </u>		
Human Resource Unit	health workers	courses (Supervisory management,				40	30
SP 2.1.2 Health Policy &		support staff (drivers,				-	
Administrative unit	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					
SP. 2.1.3 Administ	tration for Health						
Administrative unit	Improve efficiency and effectiveness of health service delivery	Timely paid utility bills (e.g electricity, water, telephone etc)					
SP 2.1.4 Procuren	ment and supplies	T	, ,		· · · · · · · · · · · · · · · · · · ·		
Administrative unit	Availability of essential hardware & supplies	Timely procurement of general office supplies					
		Uniforms and clothing for staff procured					
		Number of Coffins purchased					
		Number of Computers, printers and other I.T Equipment procured					
	ictural development	Т	· · · · · · · · · · · · · · · · · · ·				
Administrative Unit	Refined fuel and lubricants for transport procured						
	Other fuels(charcoal, wood) procured						
	No. of Furniture for warehouse, County offices, Subcounty & Hospitals procured						
		Kilifi and malindi gazetted as level 5					2 hospitals
	Improved infrastructure	hospitals				'	2 Hospitals
	Well maintained existing buildings	nospitais					2 Hospitals

	Septic tank for Kilifi Hospital contructed						
	Kilifi Cemetry fence constructed						
	mnarani cementry fence constructed						
	Constructed waiting bay and toilets						
	at Kilifi Hospital						
	Number of Constructed offices for Sub County Health management team						
	Number of Constructed & installed incinerators						
	Number of Constructed placenta pit						
	Number of facilities facelifted						
	Number of Drilled boreholes at health facilities						
	Develop a simple Teleradiology /telemedicine system for consultation and referal					for 3 hospitals	
SP. 2.1.6 Huma	n Resource Management	Į.					
	recruited according to Norms and standard						
	for health service managers						
	resource strategic plan disseminated						
SP. 2.2.1 Resea	rch, Standards & Quality Assurance	<u>l</u>	1	L	ı l		
Research Unit	To improve evidence based health practice, quality of care, policy and planning		County health research priorities in place				
SP. 2.2.2 Monit	oring & Evaluation : (Health Manageme	I ent & Information Systems, Perform	1 '	t Supervisions, EMRs)	<u> </u>		
	Service provider satisfaction survey conducted					7	
	Inselectronic medical records (EMR) system in the health facilities (5 hospitals)					5 hospital	
	-						
	Number of reporting tools printed and distributed						
Programme 3.	and distributed Maternal and Child Health						
Programme 3. Outcome:	and distributed						
Outcome:	and distributed						
Outcome:	and distributed Maternal and Child Health	Improved FP service uptake	% of Women of Reproductive Age receiving family planning			0	
Outcome: SP. 3.1.1 Family RH Unit	and distributed Maternal and Child Health	Improved FP service uptake	Reproductive Age receiving family			0	
Outcome: SP. 3.1.1 Family RH Unit	and distributed Maternal and Child Health y planning services	Improved FP service uptake % Fully immunized children	Reproductive Age receiving family			0	
Outcome: SP. 3.1.1 Family RH Unit	and distributed Maternal and Child Health y planning services		Reproductive Age receiving family planning	54,180		0	0
Outcome: SP. 3.1.1 Family RH Unit SP. 3.1.2 .1 Ma	and distributed Maternal and Child Health planning services ternal and Newborn Health Improved Immunization Coverage	% Fully immunized children % of pregnant women attending 4	Reproductive Age receiving family planning	54,180 53,773		0	0
Outcome: SP. 3.1.1 Family RH Unit SP. 3.1.2 .1 Ma	and distributed Maternal and Child Health r planning services ternal and Newborn Health Improved Immunization Coverage Improved ANC Coverage	% Fully immunized children % of pregnant women attending 4 ANC visits	Reproductive Age receiving family planning			0	
Outcome: SP. 3.1.1 Family RH Unit SP. 3.1.2 .1 Ma	and distributed Maternal and Child Health I planning services Remal and Newborn Health Improved Immunization Coverage Improved ANC Coverage Improved safe deliveries Reduced maternal mortality	% Fully immunized children % of pregnant women attending 4 ANC visits % deliveries conducted by skilled % of facility based maternal deaths	Reproductive Age receiving family planning 54181			0	
Outcome: SP. 3.1.1 Family RH Unit SP. 3.1.2 .1 Mar EPI Unit RH Unit	and distributed Maternal and Child Health r planning services ternal and Newborn Health Improved Immunization Coverage Improved ANC Coverage Improved safe deliveries Reduced maternal mortality	% Fully immunized children % of pregnant women attending 4 ANC visits % deliveries conducted by skilled	Reproductive Age receiving family planning 54181			0	1
Outcome: SP. 3.1.1 Family RH Unit SP. 3.1.2 .1 Ma EPI Unit RH Unit	and distributed Maternal and Child Health r planning services Remal and Newborn Health Improved Immunization Coverage Improved ANC Coverage Improved safe deliveries Reduced maternal mortality Reduced number	% Fully immunized children % of pregnant women attending 4 ANC visits % deliveries conducted by skilled % of facility based maternal deaths	Reproductive Age receiving family planning 54181			0	1
Outcome: SP. 3.1.1 Family RH Unit SP. 3.1.2 .1 Ma EPI Unit RH Unit	and distributed Maternal and Child Health Paral and Newborn Health Improved Immunization Coverage Improved ANC Coverage Improved safe deliveries Reduced maternal mortality Reduced number newborns with low birth weight	% Fully immunized children % of pregnant women attending 4 ANC visits % deliveries conducted by skilled % of facility based maternal deaths % of newborns with low birth weight	Reproductive Age receiving family planning 54181			0	0
Outcome: SP. 3.1.1 Family RH Unit SP. 3.1.2 .1 Ma EPI Unit RH Unit	and distributed Maternal and Child Health r planning services Remal and Newborn Health Improved Immunization Coverage Improved ANC Coverage Improved safe deliveries Reduced maternal mortality Reduced number newborns with low birth weight facility based fresh still births Increased number of Women of Reproductive age screened for	% Fully immunized children % of pregnant women attending 4 ANC visits % deliveries conducted by skilled % of facility based maternal deaths % of newborns with low birth weight % of facility based fresh still births % Women of Reproductive age	Reproductive Age receiving family planning 54181	53,773		0	0
Outcome: SP. 3.1.1 Family RH Unit SP. 3.1.2 .1 Ma EPI Unit RH Unit	and distributed Maternal and Child Health r planning services Remal and Newborn Health Improved Immunization Coverage Improved ANC Coverage Improved safe deliveries Reduced maternal mortality Reduced number newborns with low birth weight facility based fresh still births Increased number of Women of Reproductive age screened for Cervical cancers	% Fully immunized children % of pregnant women attending 4 ANC visits % deliveries conducted by skilled % of facility based maternal deaths % of newborns with low birth weight % of facility based fresh still births % Women of Reproductive age screened for Cervical cancers providing BEOC (Basic emergency	Reproductive Age receiving family planning 54181	53,773		0	
Outcome: SP. 3.1.1 Family RH Unit SP. 3.1.2 .1 Ma EPI Unit RH Unit	and distributed Maternal and Child Health r planning services Remal and Newborn Health Improved Immunization Coverage Improved ANC Coverage Improved safe deliveries Reduced maternal mortality Reduced number newborns with low birth weight facility based fresh still births Increased number of Women of Reproductive age screened for Cervical cancers Enhanced access to health services	% Fully immunized children % of pregnant women attending 4 ANC visits % deliveries conducted by skilled % of facility based maternal deaths % of newborns with low birth weight % of facility based fresh still births % Women of Reproductive age screened for Cervical cancers providing BEOC (Basic emergency obstetric care) Reduced number of	Reproductive Age receiving family planning 54181 % of under 5's	53,773			0 0
Outcome: SP. 3.1.1 Family RH Unit SP. 3.1.2 .1 Ma EPI Unit RH Unit	and distributed Maternal and Child Health r planning services Remal and Newborn Health Improved Immunization Coverage Improved ANC Coverage Improved safe deliveries Reduced maternal mortality Reduced number newborns with low birth weight facility based fresh still births Increased number of Women of Reproductive age screened for Cervical cancers Enhanced access to health services	% Fully immunized children % of pregnant women attending 4 ANC visits % deliveries conducted by skilled % of facility based maternal deaths % of newborns with low birth weight % of facility based fresh still births % Women of Reproductive age screened for Cervical cancers providing BEOC (Basic emergency obstetric care) Reduced number of under 5's treated for diarrhea cases for children	Reproductive Age receiving family planning 54181 % of under 5's treated for diarrhea under 1's	53,773		15	0
Outcome: SP. 3.1.1 Family RH Unit SP. 3.1.2 .1 Mar EPI Unit RH Unit SP. 3.1.2 .2 IMG	and distributed Maternal and Child Health r planning services Remal and Newborn Health Improved Immunization Coverage Improved ANC Coverage Improved safe deliveries Reduced maternal mortality Reduced number newborns with low birth weight facility based fresh still births Increased number of Women of Reproductive age screened for Cervical cancers Enhanced access to health services	% Fully immunized children % of pregnant women attending 4 ANC visits % deliveries conducted by skilled % of facility based maternal deaths % of newborns with low birth weight % of facility based fresh still births % Women of Reproductive age screened for Cervical cancers providing BEOC (Basic emergency obstetric care) Reduced number of under 5's treated for diarrhea cases for children under 1 year incidence for pregnant women	Reproductive Age receiving family planning 54181 % of under 5's treated for diarrhea under 1's provided with	330,407		15 75 85	0 0 10 95
Outcome: SP. 3.1.1 Family RH Unit SP. 3.1.2 .1 Mar EPI Unit RH Unit SP. 3.1.2 .2 IMG	and distributed Maternal and Child Health I planning services Remal and Newborn Health Improved Immunization Coverage Improved ANC Coverage Improved safe deliveries Reduced maternal mortality Reduced number newborns with low birth weight facility based fresh still births Increased number of Women of Reproductive age screened for Cervical cancers Enhanced access to health services Child Health Unit	% Fully immunized children % of pregnant women attending 4 ANC visits % deliveries conducted by skilled % of facility based maternal deaths % of newborns with low birth weight % of facility based fresh still births % Women of Reproductive age screened for Cervical cancers providing BEOC (Basic emergency obstetric care) Reduced number of under 5's treated for diarrhea cases for children under 1 year incidence for pregnant women	Reproductive Age receiving family planning 54181 % of under 5's treated for diarrhea under 1's provided with	53,773 330,407 APPROVED ESTIMATES		15	0 0 10 95
Outcome: SP. 3.1.1 Family RH Unit SP. 3.1.2 .1 Mar EPI Unit RH Unit SP. 3.1.2 .2 IMG	and distributed Maternal and Child Health I planning services Remal and Newborn Health Improved Immunization Coverage Improved ANC Coverage Improved safe deliveries Reduced maternal mortality Reduced number newborns with low birth weight facility based fresh still births Increased number of Women of Reproductive age screened for Cervical cancers Enhanced access to health services Child Health Unit	% Fully immunized children % of pregnant women attending 4 ANC visits % deliveries conducted by skilled % of facility based maternal deaths % of newborns with low birth weight % of facility based fresh still births % Women of Reproductive age screened for Cervical cancers providing BEOC (Basic emergency obstetric care) Reduced number of under 5's treated for diarrhea cases for children under 1 year incidence for pregnant women	Reproductive Age receiving family planning 54181 % of under 5's treated for diarrhea under 1's provided with	330,407 APPROVED ESTIMATES FY 2017/18		15 75 85 PROJECTED MTE FY 2019/20	0 0 10 95 90 F ESTIMATES FY 2020/21
Outcome: SP. 3.1.1 Family RH Unit SP. 3.1.2 .1 Mar EPI Unit RH Unit SP. 3.1.2 .2 IM SP. 3.1.2 .2 IM EVEN TO THE TENNIS OF THE TENIS OF THE TENNIS OF THE TENNIS OF THE TENNIS OF THE TENIS OF THE	and distributed Maternal and Child Health r planning services Remal and Newborn Health Improved Immunization Coverage Improved ANC Coverage Improved safe deliveries Reduced maternal mortality Reduced number newborns with low birth weight facility based fresh still births Increased number of Women of Reproductive age screened for Cervical cancers Enhanced access to health services Child Health Unit	% Fully immunized children % of pregnant women attending 4 ANC visits % deliveries conducted by skilled % of facility based maternal deaths % of newborns with low birth weight % of facility based fresh still births % Women of Reproductive age screened for Cervical cancers providing BEOC (Basic emergency obstetric care) Reduced number of under 5's treated for diarrhea cases for children under 1 year incidence for pregnant women	Reproductive Age receiving family planning 54181 % of under 5's treated for diarrhea under 1's provided with	53,773 330,407 APPROVED ESTIMATES		15 75 85 PROJECTED MTE FY 2019/20 KSH	0 0 10 95 90 F ESTIMATES
Outcome: SP. 3.1.1 Family RH Unit SP. 3.1.2 .1 Mar EPI Unit RH Unit SP. 3.1.2 .2 IMO	and distributed Maternal and Child Health r planning services Remal and Newborn Health Improved Immunization Coverage Improved ANC Coverage Improved safe deliveries Reduced maternal mortality Reduced number newborns with low birth weight facility based fresh still births Increased number of Women of Reproductive age screened for Cervical cancers Enhanced access to health services Child Health Unit	% Fully immunized children % of pregnant women attending 4 ANC visits % deliveries conducted by skilled % of facility based maternal deaths % of newborns with low birth weight % of facility based fresh still births % Women of Reproductive age screened for Cervical cancers providing BEOC (Basic emergency obstetric care) Reduced number of under 5's treated for diarrhea cases for children under 1 year incidence for pregnant women	Reproductive Age receiving family planning 54181 % of under 5's treated for diarrhea under 1's provided with	330,407 APPROVED ESTIMATES FY 2017/18		15 75 85 PROJECTED MTE FY 2019/20	0 0 10 95 90 F ESTIMATES FY 2020/21

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Other Recurrent					12,157,299	
Acquisition of Non-	-Financial Assets				750,372,339	
Total Expenditure			-			
6: SUMMARY OF E	EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES			T	r	
			APPROVED ESTIMATES	APPROVED ESTIMATE FY	PROJECTED MTE	F ESTIMATES
			FY 2017/18	2018/19	FY 2019/20	FY 2020/21
Programmes			KSH		KSH	KSH
Programme 1: CUI	RATIVE AND REHABILITATIVE SERVICES					
SP. 1.1.1 Rehabilitat	tive Services(Mental Health, Orthopedic			1,400,000	17,137,865	
1.1.2 General & spe	ecialised medical & surgical services			370,400,000	558,078,466	
SP. 1.1.3 Diagnostic	services			13,890,580	39,479,638	
SP.1.2: County Refe	rral Services Total			314,000	798,600	
SUB TOTAL				386,004,580	615,494,569	
Programme 2: Ger	neral Administration, Planning and Support Services			_		
SP2.1 Capacity Build	ding & Training			1,600,000	11,000,000	
SP 2.1.2 Health Poli	cy & Financing			21,780,000	12,405,800	
SP. 2.1.3 Administra	ation for Health			100,601,311	194,309,997	
SP 2.1.4 Procureme	nt and supplies			64,800,000	13,513,821	
SP 2.1.5 Infrastructu	ural development			847,793,917	647,439,793	
SP. 2.1.6 Human Re	source Management			2,115,702,823	2,434,348,528	
SP. 2.2.1 Research,	Standards & Quality Assurance			850,000	17,119,300	
SP. 2.2.2 Monitoring	g & Evaluation : (Health Management &			850,000	121,063,800	
				3,153,978,051	3,451,201,039	
Programme 3. Ma	ternal and Child Health					
SP. 3.1.1 Family plan	nning services			5,216,000	15,786,430	
SP. 3.1.2 .1 Materna	al and Newborn Health			1,200,000	55,011,937	
SP. 3.1.2 .2 IMCI				300,000	4,246,110	
SP. 3.4.3 Immunizat	ion			700,000	6,941,550	
				7,416,000	81,986,027	
			 	<u> </u>		
TOTAL EXPENDITU	JRE		-	3,547,398,631		
	JRE ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACC	OUNTED FOR BY 311	- 100000000 KILIFI COUI			
7.SUMMARY OF R		OUNTED FOR BY 311	APPROVED		PROJECTED MTE	F ESTIMATES
7.SUMMARY OF R	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACC	OUNTED FOR BY 311	1	NTY	PROJECTED MTE	FF ESTIMATES FY 2020/21
7.SUMMARY OF R	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACC	OUNTED FOR BY 311	APPROVED ESTIMATES	APPROVED ESTIMATE FY		
7.SUMMARY OF R	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACC	OUNTED FOR BY 311	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY	FY 2019/20	FY 2020/21
7.SUMMARY OF R ITEM CODE	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACC	OUNTED FOR BY 311	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	FY 2019/20 KSH	FY 2020/21
7.SUMMARY OF R ITEM CODE 2110100	ITEM DESCRIPTION Basic Salaries - Permanent Employees	OUNTED FOR BY 311	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	FY 2019/20 KSH 811,570,981	FY 2020/21
7.SUMMARY OF R ITEM CODE 2110100 2110200	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Wages - Temporary Employees	OUNTED FOR BY 311	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000	FY 2019/20 KSH 811,570,981 178,575,421	FY 2020/21
7.SUMMARY OF R ITEM CODE 2110100 2110200 2110300	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary	OUNTED FOR BY 311	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000	FY 2019/20 KSH 811,570,981 178,575,421	FY 2020/21
7.SUMMARY OF R ITEM CODE 2110100 2110200 2110300 2120100	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCURED DESCRIPTION Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services	OUNTED FOR BY 311	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022	FY 2019/20 KSH 811,570,981 178,575,421 1,444,202,125	FY 2020/21
7.SUMMARY OF R ITEM CODE 2110100 2110200 2110300 2120100 2210100	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services	OUNTED FOR BY 311	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 - 42,000,000	FY 2019/20 KSH 811,570,981 178,575,421 1,444,202,125 - 49,107,300	FY 2020/21
7.SUMMARY OF R ITEM CODE 2110100 2110200 2110300 2120100 2210100 2210200	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCURED DESCRIPTION Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services	OUNTED FOR BY 311	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 42,000,000 2,658,000	FY 2019/20 KSH 811,570,981 178,575,421 1,444,202,125 - 49,107,300 28,690,200	FY 2020/21
7.SUMMARY OF R ITEM CODE 2110100 2110200 2110300 2120100 2210200 2210300 2210400 2210500	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Foreign Travel and Subsistence, and other transportation costs Printing , Advertising and Information Supplies and Services	OUNTED FOR BY 311	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 42,000,000 2,658,000 4,200,000 900,000 1,566,311	FY 2019/20 KSH 811,570,981 178,575,421 1,444,202,125 - 49,107,300 28,690,200 36,048,326 3,909,667 30,453,842	FY 2020/21
7.SUMMARY OF R ITEM CODE 2110100 2110200 2110300 2120100 2210200 2210300 2210400 2210500 2210700	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCURED THE MESCRIPTION Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Foreign Travel and Subsistence, and other transportation costs Printing , Advertising and Information Supplies and Services Training Expenses	OUNTED FOR BY 311	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 - 42,000,000 2,658,000 4,200,000 900,000 1,566,311 2,150,000	FY 2019/20 KSH 811,570,981 178,575,421 1,444,202,125 - 49,107,300 28,690,200 36,048,326 3,909,667 30,453,842 11,000,000	FY 2020/21
7.SUMMARY OF R ITEM CODE 2110100 2110200 2110300 2120100 2210200 2210300 2210400 2210500 2210700 2210800	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACC ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Foreign Travel and Subsistence, and other transportation costs Printing , Advertising and Information Supplies and Services Training Expenses Hospitality Supplies and Servi	OUNTED FOR BY 311	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 - 42,000,000 2,658,000 4,200,000 900,000 1,566,311 2,150,000 5,000,000	FY 2019/20 KSH 811,570,981 178,575,421 1,444,202,125 49,107,300 28,690,200 36,048,326 3,909,667 30,453,842 11,000,000 61,065,092	FY 2020/21
7.SUMMARY OF R ITEM CODE 2110100 2110200 2110300 2210100 2210200 2210300 2210400 2210500 2210700 2210800 2210900	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACC ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Foreign Travel and Subsistence, and other transportation costs Printing , Advertising and Information Supplies and Services Training Expenses Hospitality Supplies and Servi Insurance Costs	OUNTED FOR BY 311	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 42,000,000 2,658,000 4,200,000 900,000 1,566,311 2,150,000 5,000,000 21,000,000	FY 2019/20 KSH 811,570,981 178,575,421 1,444,202,125 - 49,107,300 28,690,200 36,048,326 3,909,667 30,453,842 11,000,000 61,065,092 3,850,000	FY 2020/21
7.SUMMARY OF R ITEM CODE 2110100 2110200 2110300 2120100 2210200 2210300 2210400 2210500 2210700 2210800 2210900 2211000	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACC ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Foreign Travel and Subsistence, and other transportation costs Printing , Advertising and Information Supplies and Services Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp	OUNTED FOR BY 311	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 -42,000,000 2,658,000 4,200,000 900,000 1,566,311 2,150,000 5,000,000 21,000,000 391,918,580	FY 2019/20 KSH 811,570,981 178,575,421 1,444,202,125 49,107,300 28,690,200 36,048,326 3,909,667 30,453,842 11,000,000 61,065,092 3,850,000 583,737,572	FY 2020/21
7.SUMMARY OF R ITEM CODE 2110100 2110200 2110300 2120100 2210200 2210300 2210400 2210500 2210700 2210800 2210900 2211000 22111000	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACC ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Foreign Travel and Subsistence, and other transportation costs Printing , Advertising and Information Supplies and Services Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Services	OUNTED FOR BY 311	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 42,000,000 2,658,000 4,200,000 900,000 1,566,311 2,150,000 5,000,000 21,000,000 391,918,580 4,524,000	FY 2019/20 KSH 811,570,981 178,575,421 1,444,202,125 - 49,107,300 28,690,200 36,048,326 3,909,667 30,453,842 11,000,000 61,065,092 3,850,000 583,737,572 18,494,761	FY 2020/21
7.SUMMARY OF R ITEM CODE 2110100 2110200 2110300 2120100 2210100 2210400 2210500 2210500 2210700 2210800 2210900 22111000 22111000 22111200	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACC ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Foreign Travel and Subsistence, and other transportation costs Printing , Advertising and Information Supplies and Services Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Services Fuel Oil and Lubricants	OUNTED FOR BY 311	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 42,000,000 2,658,000 4,200,000 900,000 1,566,311 2,150,000 5,000,000 21,000,000 391,918,580 4,524,000 15,250,000	FY 2019/20 KSH 811,570,981 178,575,421 1,444,202,125 49,107,300 28,690,200 36,048,326 3,909,667 30,453,842 11,000,000 61,065,092 3,850,000 583,737,572 18,494,761 37,131,963	FY 2020/21
7.SUMMARY OF R ITEM CODE 2110100 2110200 2110300 2120100 2210200 2210400 2210500 2210500 2210900 2211000 22111000 22111000 22111200 2211300	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACC ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Foreign Travel and Subsistence, and other transportation costs Printing , Advertising and Information Supplies and Services Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Services Fuel Oil and Lubricants Other Operating Expenses	OUNTED FOR BY 311	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 42,000,000 2,658,000 4,200,000 900,000 1,566,311 2,150,000 5,000,000 21,000,000 391,918,580 4,524,000 15,250,000 12,785,000	FY 2019/20 KSH 811,570,981 178,575,421 1,444,202,125	FY 2020/21
7.SUMMARY OF R ITEM CODE 2110100 2110200 2110300 2120100 2210200 2210300 2210400 2210500 2210800 2210900 22111000 22112000 22111000 2211200 2211300 2211300 2220100	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACC ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Foreign Travel and Subsistence, and other transportation costs Printing , Advertising and Information Supplies and Services Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Services Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles	OUNTED FOR BY 311	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 - 42,000,000 2,658,000 4,200,000 900,000 1,566,311 2,150,000 5,000,000 21,000,000 391,918,580 4,524,000 15,250,000 12,785,000 10,300,000	FY 2019/20 KSH 811,570,981 178,575,421 1,444,202,125 49,107,300 28,690,200 36,048,326 3,909,667 30,453,842 11,000,000 61,065,092 3,850,000 583,737,572 18,494,761 37,131,963 12,157,299 17,829,052	FY 2020/21
7.SUMMARY OF R ITEM CODE 2110100 2110200 2110300 2120100 2210200 2210400 2210500 2210500 2210800 2210900 2211000 22111000 22111200 2211300 2220200	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACC ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Foreign Travel and Subsistence, and other transportation costs Printing , Advertising and Information Supplies and Services Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Services Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets	OUNTED FOR BY 311	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 42,000,000 2,658,000 4,200,000 900,000 1,566,311 2,150,000 5,000,000 21,000,000 391,918,580 4,524,000 15,250,000 12,785,000 10,300,000 3,200,000	FY 2019/20 KSH 811,570,981 178,575,421 1,444,202,125 49,107,300 28,690,200 36,048,326 3,909,667 30,453,842 11,000,000 61,065,092 3,850,000 583,737,572 18,494,761 37,131,963 12,157,299 17,829,052 42,763,190	FY 2020/21
7.SUMMARY OF R ITEM CODE 2110100 2110200 2110300 2120100 2210200 2210400 2210500 2210500 2210700 2211000 22111000 22111000 22111000 22111000 22111000 2211200 2211300 2220100 2220200 3111000	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACC ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Foreign Travel and Subsistence, and other transportation costs Printing , Advertising and Information Supplies and Services Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Services Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Purchase of Office Furniture and General Equipment	OUNTED FOR BY 311	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 42,000,000 2,658,000 4,200,000 900,000 1,566,311 2,150,000 21,000,000 391,918,580 4,524,000 12,785,000 10,300,000 3,200,000 400,000	FY 2019/20 KSH 811,570,981 178,575,421 1,444,202,125 49,107,300 28,690,200 36,048,326 3,909,667 30,453,842 11,000,000 61,065,092 3,850,000 583,737,572 18,494,761 37,131,963 12,157,299 17,829,052 42,763,190 9,998,771	FY 2020/21
7.SUMMARY OF R ITEM CODE 2110100 2110200 2110300 2110300 2210200 2210400 2210500 2210500 2210700 2211000 22111000 22111000 22111000 22111000 22111000 22111000 22111000 22111000 31111000 31111000	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Foreign Travel and Subsistence, and other transportation costs Printing , Advertising and Information Supplies and Services Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Services Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Purchase of Office Furniture and General Equipment Purchase of Specialised Plant, Equipment and Machinery	OUNTED FOR BY 311	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 42,000,000 2,658,000 4,200,000 900,000 1,566,311 2,150,000 5,000,000 21,000,000 391,918,580 4,524,000 15,250,000 12,785,000 10,300,000 3,200,000 400,000 65,700,000	FY 2019/20 KSH 811,570,981 178,575,421 1,444,202,125 49,107,300 28,690,200 36,048,326 3,909,667 30,453,842 11,000,000 61,065,092 3,850,000 583,737,572 18,494,761 37,131,963 12,157,299 17,829,052 42,763,190 9,998,771 171,110,500	FY 2020/21
7.SUMMARY OF R ITEM CODE 2110100 2110200 2110300 2120100 2210200 2210300 2210400 2210500 2210800 2210900 2211100 2211200 2211300 2211200 2211300 2211300 2220200 3111000 3110900	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACC ITEM DESCRIPTION Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Foreign Travel and Subsistence, and other transportation costs Printing , Advertising and Information Supplies and Services Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Services Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Purchase of Office Furniture and General Equipment	OUNTED FOR BY 311	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 42,000,000 2,658,000 4,200,000 1,566,311 2,150,000 5,000,000 21,000,000 391,918,580 4,524,000 15,250,000 10,300,000 12,785,000 10,300,000 400,000 400,000 65,700,000 200,000	FY 2019/20 KSH 811,570,981 178,575,421 1,444,202,125 49,107,300 28,690,200 36,048,326 3,909,667 30,453,842 11,000,000 61,065,092 3,850,000 583,737,572 18,494,761 37,131,963 12,157,299 17,829,052 42,763,190 9,998,771 171,110,500 1,023,275	FY 2020/21
7.SUMMARY OF R ITEM CODE 2110100 2110200 2110300 2120100 2210200 2210400 2210500 2210500 2210700 2211000 22111000 22111000 22111000 22111000 22111000 22111000 22111000 2111000 2111000 2111000 31111000 3111000 TOTAL	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Foreign Travel and Subsistence, and other transportation costs Printing , Advertising and Information Supplies and Services Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Services Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Purchase of Office Furniture and General Equipment Purchase of Specialised Plant, Equipment and Machinery		APPROVED ESTIMATES FY 2017/18 KSH	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 42,000,000 2,658,000 4,200,000 1,566,311 2,150,000 21,000,000 21,000,000 15,250,000 12,785,000 10,300,000 400,000 65,700,000 200,000 2,699,454,714	FY 2019/20 KSH 811,570,981 178,575,421 1,444,202,125 49,107,300 28,690,200 36,048,326 3,909,667 30,453,842 11,000,000 61,065,092 3,850,000 583,737,572 18,494,761 37,131,963 12,157,299 17,829,052 42,763,190 9,998,771 171,110,500	FY 2020/21

ITEM	ITEM DESCRIPTION		APPROVED	APPROVED	PROJECTED MTI	F ESTIMATES
CODE	TIEM DESCRIPTION		ESTIMATES FY 2017/18	ESTIMATE FY	FY 2019/20	FY 2020/21
	кѕн			2018/19	KSH	KSH
Programme 1: Cu	rative and rehabilitative					
SP. 1.1.1 Rehabilit	ative Services(Mental Health, Orthop	edic ,Physio and Occupational therapy)				
2210201	Telephone, Telex, Facsimile and Mobil	e Phone Services		-	2,200	
2210302	Accommodation - Domestic Travel			900,000	2,092,486	
2210801	Catering Services (receptions), Accom	modation, Gifts, Food and Drinks		200,000	572,000	
2210802	Boards, Committees, Conferences and	Seminars		-	180,400	
2211205	Maintenance of Buildings and Station	s Non-Residential		-	11,555,365	
2211101	General Office Supplies (papers, penc	ils, forms, small office equipment		100,000	152,614	
2211102	Supplies and Accessories for Compute	ers and Printers		-	8,800	
2211201	Refined Fuels and Lubricants for Trans	port		-	13,200	
2220203	Maintenance of Medical and dental e	quipment		-	1,584,000	
2220205	Maintenance of Buildings and Station	s Non-Residential		200,000	976,800	
SUB TOTAL				1,400,000	17,137,865	
S.P 1.1.2 General	& specialised medical & surgical serv	ices	•	•		
2210302	Accommodation - Domestic Travel			200,000	539,000	
2210502	Publishing and Printing Services	,		-	42,900	
2210801	Catering Services (receptions), Accom	modation, Gifts, Food and Drinks		2,000,000	11,000,000	
2211001	Medical Drugs			200,000,000	431,914,340	
2211002	Dressings and Other Non Pharmaceur	ical Medical Items		150,000,000	56,825,890	
2211101	General Office Supplies (papers, penc	ils, forms, small office equipment		200,000	6,336	
2211201	Refined Fuels and Lubricants for Trans	port		1,000,000	5,500,000	
2220203	Maintenance of Medical and dental e	-		2,000,000	15,400,000	
2211003	Purchase of Medical equipment	11.11		15,000,000	36,850,000	
SUB TOTAL	1			370,400,000	558,078,466	
SP. 1.1.3 Diagnost	ic services		<u> </u>	370,100,000	330/070/100	
2211008	Laboratory Materials, Supplies and Sn	nall Equipment		10,723,100	29,395,410	
2211028	Purchase of X Ray Supplies			2,751,480		
	Supplies and Accessories for Compute	are and Drinters			9,626,628	
2211102	Courier & Postal Services	ers and Filliters		224,000 192,000	246,400 211,200	
SUB TOTAL	Courier & Fostal Services			_	<u> </u>	
	ionnal Compiese Total			13,890,580	39,479,638	
	erral Services Total				1	
2210303	Domestic - Daily Subsistence Allowan			200,000	673,200	
2211008	Laboratory Materials, Supplies and Sn	nall Equipment		114,000	125,400	
SUB TOTAL				314,000	798,600	
	eral Administration, Planning & Sup	port Services				
	Building & Training				1	
2210701	Travel allowaance			200,000	2,200,000	
2210710	Accomodation allowance			400,000	2,200,000	
2210711	Tution fees allowance			1,000,000	6,600,000	
SUB TOTAL				1,600,000	11,000,000	
SP 3.1.2 Health Po	olicy & Financing		<u>l</u>			l
2210303	Domestic - Daily Subsistence Allowan	ce		200,000	990,000	
2210701	Travel allowance			-	587,400	
2210710	Accommodation Allowance			150,000	4,593,600	
2210710	Catering Services (receptions), Accom	modation, Gifts, Food and Drinks		200,000	916,300	
2210801	Boards, Committees, Conferences and			100,000	1,435,500	
2210802	Refined Fuels and Lubricants for Trans			50,000	55,000	
				50,000	-	
2211306		tions to Professional and Trade bodies		-	440,000	
2210910	medical insurance- universal health co	overage		20,000,000		
2211311	Contracted Technical Services			1,080,000	3,388,000	
SUB TOTAL				21,780,000	12,405,800	
SP. 3.1.3 Administ			т		T .	
2210101	Electricity			24,000,000	26,400,000	
2210102	Water and sewerage charges			8,000,000	8,800,000	

2210103	Gas expenses (Chemical and industrial gases-Medical)		10,000,000	13,907,300	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		200,000	1,320,000	
2210202	Internet Connections		2,000,000	5,500,000	
2210203	Courier and Postal Services		200,000	330,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	1,100,000	
2210302	Accommodation - Domestic Travel		300,000	2,196,948	
2210303	Daily Subsistence Allowance		300,000	2,121,317	
2210303	Travel Costs (airlines, bus, railway, etc.)				
			300,000	1,735,918	
2210403	Daily Subsistence Allowance		300,000	1,740,703	
2210404	Sundry Items (e.g. airport tax, taxis, etc)	_	300,000	433,047	
2210502	Publishing and Printing Services		500,000	8,628,400	
2210503	Subscriptions to Newspapers, Magazines and Periodicals		166,311	182,942	
2210504	Advertising, Awareness and Publicity Campaigns		500,000	1,741,300	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,000,000	1,816,980	
2210802	Boards, Committees, Conferences and Seminars		1,000,000	1,732,434	
2210807	Medals, Awards and Honors		200,000	247,478	
2210808	Purchase of Coffins		300,000	550,000	
2210903	Plant, Equipment and Machinery Insurance		-	1,100,000	
2210904	Motor Vehicle Insurance		1,000,000	2,750,000	
2211004	Fungicides, Insecticides and Sprays		430,000	1,573,000	
2211015	Foods and Rations		3,000,000	10,616,980	
2211016	Purchase of Uniforms and Clothing - Staff		1,500,000	6,050,000	
2211021	Purchase of Bedding and Linen		5,000,000	7,810,550	
2211101	General Office Supplies (papers, pencils, forms, small office equipment		1,200,000	5,072,777	
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,500,000	4,399,771	
2211201	Refined Fuels and Lubricants for Transport		12,000,000	22,539,921	
2211203	Refined Fuels and Lubricants Other		1,000,000	4,801,492	
2211204	Other Fuels (wood, charcoal, cooking gas etc)		1,000,000	3,850,000	
2211305	Contracted Services (Guards, Cleaning and catering)		10,000,000	3,030,000	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		10,000,000	1,127,478	
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and s		600,000	1,347,280	
2211307	Legal Dues/fees, Arbitration and Compensation Payments	-	100,000	247,478	
	Contracted Professional Services				
2211310	Contracted Trolessional Services Contracted Technical Services		1,000,000	2,611,054 2,611,054	
2211311			-	137,478	
2211320	Temporary Committees Expenses Parking charges		5,000	247,478	
-					
2220101	Maintenance Expenses - Motor Vehicles	<u> </u>	10,000,000	13,908,613	
2220105	Routine Maintenance - Vehicles		300,000	3,920,439	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		300,000	3,300,000	
2220202	Maintenance of Office Furniture and Equipment		200,000	1,420,298	
2220205	Maintenance of Buildings and Stations Non-Residential		150,000	5,698,000	
2220210	Maintenance of Computers, Software, and Networks		250,000	3,384,092	
3111111	Purchase of ICT networking & Communication Equipment		400.000.000	3,300,000	
SUB TOTAL	and and a self-transfer		100,601,311	194,309,997	
SP 3.1.4 Procurem		1		A = r	
2211006	Purchase of Workshop Tools, Spares and Small Equipment		200,000	2,530,550	
3110902	Purchase of household & institutional appliances		200,000	984,500	
3111002	Purchase of Computers, Printers and other IT Equipment		200,000	5,599,000	
3111099	Purch. of Office Furn. & Gen Other (Budget)		200,000	4,399,771	
3111107	Purchase of medical drugs and and laboratory re- agents		64,000,000	13,513,821	
SUB TOTAL			64,800,000		
SP. 3.1.6 Human Resource I	Management				
2110199	Basic Salaries - Permanent - Others		737,791,801	811,570,981	
2110202	Casual labour - others		65,000,000	178,575,421	
2110301	House Allowance		241,102,711	265,212,983	
2110308	Extraneous Allowance		927,190,950	1,019,910,045	
2110314	Transport Allowance		60,126,600	66,139,260	

2110320						
	Leave Allowance			8,097,411	8,907,152	
2110322	Risk Allowance			76,393,350	84,032,685	
2120101	Employer Contributions to National S	Social Security Fund		-	-	
2120102	Employer Contribution to Staff Pensic	ons Scheme		-	-	
UB TOTAL				2,115,702,823	2,434,348,528	
P. 3.2.1 Research	n, Standards & Quality Assurance					
2210201	Telephone, Telex, Facsimile and Mobil	le Phone Services		-	220,000	
2210202	Internet Connections		-	-	220,000	
2210203	Courier & Postal Services			50,000	110,000	
2210301	Domestic Travel Costs (airlines, bus, ra	ailway, mileage allowances, etc.	_	200,000	3,960,000	
2210303	Domestic - Daily Subsistence Allowar			200,000	770,000	
2210502	Publishing & Printing Services			-	6,504,300	
2210701	Travel Allowance			200,000	660,000	
2210710	Accommodation Allowance					
				200,000	660,000	
2210711	Tuition Fees Allowance	d.C		-	1,320,000	
2210802	Boards, Committees, Conferences and	d Seminar			2,695,000	
UB TOTAL			_	850,000	17,119,300	
P. 3.2.2 Monitori	1					
2210301	Domestic Travel Costs (airlines, bus, ra			200,000	8,580,000	
2210201	Telephone, Telex, Facsimile and Mobil			=	21,384,000	
2210802	Boards, Committees, Conferences and	1		=	39,919,000	
2210303	Domestic - Daily Subsistence Allowar	nce		200,000	8,800,000	
2211201	Refined Fuels and Lubricants for Trans	sport		-	2,090,000	
2210201	Telephone, Telex, Facsimile and Mobil	le Phone Services		-	1,020,800	
2210202	Internet Connections			=	440,000	
3111111	Purchase of ICT networking & Comm	unication Equipment		200,000	27,500,000	
2220210	Maintenance of Computers, Software	, and Networks		100,000	11,000,000	
2210203	Courier & Postal Services			=	330,000	
UB TOTAL				700,000	121,063,800	
rogramme 3.Mat	ternal and Child Health		-			
P. 3.1.1 Family pl	anning services					
					1	
2210201	Telephone, Telex, Facsimile and Mobil	le Phone Services		16,000	17,600	
2210201 2210302	Telephone, Telex, Facsimile and Mobil Accommodation - Domestic Travel	le Phone Services		16,000 400,000	17,600 1,865,600	
2210302	Accommodation - Domestic Travel			*	1,865,600	
2210302 2210303	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar	nce		400,000	1,865,600 469,700	
2210302 2210303 2210504	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C	nce		400,000 100,000 200,000	1,865,600 469,700 1,144,000	
2210302 2210303 2210504 3111101	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C Purchase of Medical equipment	nce		400,000 100,000 200,000 1,500,000	1,865,600 469,700 1,144,000 3,697,210	
2210302 2210303 2210504 3111101 211001	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C	nce		400,000 100,000 200,000 1,500,000 3,000,000	1,865,600 469,700 1,144,000 3,697,210 8,592,320	
2210302 2210303 2210504 3111101 211001	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C Purchase of Medical equipment Medical Drugs	nce		400,000 100,000 200,000 1,500,000	1,865,600 469,700 1,144,000 3,697,210	
2210302 2210303 2210504 3111101 211001 JB TOTAL 2. 3.2 .1 Materna	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C Purchase of Medical equipment Medical Drugs	nce Campaigns		400,000 100,000 200,000 1,500,000 3,000,000	1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430	
2210302 2210303 2210504 3111101 211001 JB TOTAL 2.3.2.1 Materna 2210201	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C Purchase of Medical equipment Medical Drugs Il and Newborn Health Telephone, Telex, Facsimile and Mobil	nce Campaigns		400,000 100,000 200,000 1,500,000 3,000,000 5,216,000	1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430	
2210302 2210303 2210504 3111101 211001 UB TOTAL P. 3.2 .1 Materna	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C Purchase of Medical equipment Medical Drugs I and Newborn Health Telephone, Telex, Facsimile and Mobil Publishing & Printing	nce Campaigns		400,000 100,000 200,000 1,500,000 3,000,000	1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430	
2210302 2210303 2210504 3111101 211001 UB TOTAL P. 3.2 .1 Materna 2210201 2210502	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C Purchase of Medical equipment Medical Drugs I and Newborn Health Telephone, Telex, Facsimile and Mobil Publishing & Printing Services	nce Campaigns		400,000 100,000 200,000 1,500,000 3,000,000 5,216,000	1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200 12,210,000	
2210302 2210303 2210504 3111101 211001 UB TOTAL P. 3.2 .1 Materna 2210201 2210502	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C Purchase of Medical equipment Medical Drugs I and Newborn Health Telephone, Telex, Facsimile and Mobil Publishing & Printing Services Medical Drugs	nce Campaigns		400,000 100,000 200,000 1,500,000 3,000,000 5,216,000	1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200 12,210,000 15,991,184	
2210302 2210303 2210504 3111101 211001 UB TOTAL P. 3.2 .1 Materna 2210201 2210502 2211001 2211021	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C Purchase of Medical equipment Medical Drugs I and Newborn Health Telephone, Telex, Facsimile and Mobil Publishing & Printing Services Medical Drugs Purchase of Bedding and Linen	ampaigns Tempaigns Tempaigns Tempaigns		400,000 100,000 200,000 1,500,000 3,000,000 5,216,000 - 200,000	1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200 12,210,000 15,991,184 165,000	
2210302 2210303 2210504 3111101 211001 UB TOTAL P. 3.2 .1 Materna 2210201 2210502 2211001 2211021 2211103	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C Purchase of Medical equipment Medical Drugs I and Newborn Health Telephone, Telex, Facsimile and Mobil Publishing & Printing Services Medical Drugs Purchase of Bedding and Linen Sanitary and Cleaning Materials, Supp	ampaigns Tempaigns Tempaigns Tempaigns		400,000 100,000 200,000 1,500,000 3,000,000 5,216,000	1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200 12,210,000 15,991,184 165,000 6,069,263	
2210302 2210303 2210504 3111101 211001 UB TOTAL P. 3.2 .1 Materna 2210201 2210502 2211001 2211021 2211021 2211103 3111101	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C Purchase of Medical equipment Medical Drugs I and Newborn Health Telephone, Telex, Facsimile and Mobil Publishing & Printing Services Medical Drugs Purchase of Bedding and Linen	ampaigns Tempaigns Tempaigns Tempaigns		400,000 100,000 200,000 1,500,000 3,000,000 5,216,000 - 200,000 - 1,000,000	1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200 12,210,000 15,991,184 165,000 6,069,263 20,563,290	
2210302 2210303 2210504 3111101 211001 UB TOTAL P. 3.2 .1 Materna 2210502 2211001 2211021 2211103 3111101 UB TOTAL	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C Purchase of Medical equipment Medical Drugs I and Newborn Health Telephone, Telex, Facsimile and Mobil Publishing & Printing Services Medical Drugs Purchase of Bedding and Linen Sanitary and Cleaning Materials, Supp	ampaigns Tempaigns Tempaigns Tempaigns		400,000 100,000 200,000 1,500,000 3,000,000 5,216,000 - 200,000	1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200 12,210,000 15,991,184 165,000 6,069,263	
2210302 2210303 2210504 3111101 211001 210001 2210201 2210201 2211001 2211001 2211103 3111101 JB TOTAL 2311021 2211103 3111101 JB TOTAL 23.3.2.2 IMCI	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C Purchase of Medical equipment Medical Drugs I and Newborn Health Telephone, Telex, Facsimile and Mobil Publishing & Printing Services Medical Drugs Purchase of Bedding and Linen Sanitary and Cleaning Materials, Supplement	le Phone Services		400,000 100,000 200,000 1,500,000 3,000,000 5,216,000 - 200,000 - 1,000,000	1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200 12,210,000 15,991,184 165,000 6,069,263 20,563,290 55,011,937	
2210302 2210303 2210504 3111101 211001 211001 2210201 2210201 2211001 2211001 2211103 3111101 JB TOTAL 2.3.3.2.2 IMCI 2210201	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C Purchase of Medical equipment Medical Drugs I and Newborn Health Telephone, Telex, Facsimile and Mobil Publishing & Printing Services Medical Drugs Purchase of Bedding and Linen Sanitary and Cleaning Materials, Supp Purchase of Medical equipment Telephone, Telex, Facsimile and Mobil	le Phone Services		400,000 100,000 200,000 1,500,000 3,000,000 5,216,000 - 200,000 - 1,000,000	1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200 12,210,000 15,991,184 165,000 6,069,263 20,563,290 55,011,937	
2210302 2210303 2210504 3111101 211001 211001 2210201 2210201 2211021 2211021 221103 3111101 JB TOTAL 2.3.3.2.2 IMCI 2210201 2210201	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C Purchase of Medical equipment Medical Drugs I and Newborn Health Telephone, Telex, Facsimile and Mobil Publishing & Printing Services Medical Drugs Purchase of Bedding and Linen Sanitary and Cleaning Materials, Supp Purchase of Medical equipment Telephone, Telex, Facsimile and Mobil Accommodation - Domestic Travel	le Phone Services Delies and Services		400,000 100,000 200,000 1,500,000 3,000,000 5,216,000 - 200,000 - 1,000,000 - 1,200,000	1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200 12,210,000 15,991,184 165,000 6,069,263 20,563,290 55,011,937	
2210302 2210303 2210504 3111101 211001 211001 2210201 2210201 2211021 2211103 3111101 UB TOTAL P. 3.3.2 .2 IMCI 2210201 2210201 2210201 2210201 2210201 2210303	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C Purchase of Medical equipment Medical Drugs I and Newborn Health Telephone, Telex, Facsimile and Mobil Publishing & Printing Services Medical Drugs Purchase of Bedding and Linen Sanitary and Cleaning Materials, Supp Purchase of Medical equipment Telephone, Telex, Facsimile and Mobil Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar	le Phone Services Diles and Services		400,000 100,000 200,000 1,500,000 3,000,000 5,216,000 - 200,000 - 1,000,000	1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200 12,210,000 15,991,184 165,000 6,069,263 20,563,290 55,011,937 13,200 23,100 1,612,875	
2210302 2210303 2210504 3111101 211001 211001 2210201 2210201 2211021 2211103 3111101 JB TOTAL 2313.2 .2 IMCI 2210201 2210302 22110303 2211103	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C Purchase of Medical equipment Medical Drugs I and Newborn Health Telephone, Telex, Facsimile and Mobil Publishing & Printing Services Medical Drugs Purchase of Bedding and Linen Sanitary and Cleaning Materials, Supp Purchase of Medical equipment Telephone, Telex, Facsimile and Mobil Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Sanitary and Cleaning Materials, Supp	le Phone Services Diles and Services		400,000 100,000 200,000 1,500,000 3,000,000 5,216,000 - 200,000 - 1,000,000 - 1,200,000	1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200 12,210,000 15,991,184 165,000 6,069,263 20,563,290 55,011,937 13,200 23,100 1,612,875 25,740	
2210302 2210303 2210504 3111101 211001 211001 2210201 2210201 2211021 2211103 3111101 UB TOTAL P. 3.3.2 .2 IMCI 2210201 2210201 2210201 2210201 2210201 2210303	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C Purchase of Medical equipment Medical Drugs I and Newborn Health Telephone, Telex, Facsimile and Mobil Publishing & Printing Services Medical Drugs Purchase of Bedding and Linen Sanitary and Cleaning Materials, Supp Purchase of Medical equipment Telephone, Telex, Facsimile and Mobil Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar	le Phone Services Diles and Services		400,000 100,000 200,000 1,500,000 3,000,000 5,216,000 - 200,000 - 1,000,000 - 1,200,000	1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200 12,210,000 15,991,184 165,000 6,069,263 20,563,290 55,011,937 13,200 23,100 1,612,875	
2210302 2210303 2210504 3111101 211001 DB TOTAL P. 3.2 .1 Materna 2210201 2210202 2211001 2211021 2211103 3111101 DB TOTAL P. 3.3.2 .2 IMCI 2210201 2210302 2210303 2211103	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C Purchase of Medical equipment Medical Drugs I and Newborn Health Telephone, Telex, Facsimile and Mobil Publishing & Printing Services Medical Drugs Purchase of Bedding and Linen Sanitary and Cleaning Materials, Supp Purchase of Medical equipment Telephone, Telex, Facsimile and Mobil Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Sanitary and Cleaning Materials, Supp	le Phone Services Diles and Services Le Phone Services		400,000 100,000 200,000 1,500,000 3,000,000 5,216,000 - 200,000 - 1,000,000 - 1,200,000	1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200 12,210,000 15,991,184 165,000 6,069,263 20,563,290 55,011,937 13,200 23,100 1,612,875 25,740	
2210302 2210303 2210504 3111101 211001 UB TOTAL P. 3.2 .1 Materna 2210201 2210502 2211001 2211021 2211103 3111101 UB TOTAL P. 3.3.2 .2 IMCI 2210302 2210303 2211103 2211001	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C Purchase of Medical equipment Medical Drugs I and Newborn Health Telephone, Telex, Facsimile and Mobil Publishing & Printing Services Medical Drugs Purchase of Bedding and Linen Sanitary and Cleaning Materials, Supp Purchase of Medical equipment Telephone, Telex, Facsimile and Mobil Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Sanitary and Cleaning Materials, Supp Medical Drugs	le Phone Services Dilies and Services Le Phone Services Dilies and Services Le Phone Services Le Phone Services Le Phone Services		400,000 100,000 200,000 1,500,000 3,000,000 5,216,000 - 200,000 - 1,000,000 - 1,200,000 - 200,000 200,000	1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200 12,210,000 15,991,184 165,000 6,069,263 20,563,290 55,011,937 13,200 23,100 1,612,875 25,740 2,327,820	
2210302 2210303 2210504 3111101 211001 UB TOTAL P. 3.2 .1 Materna 2210201 2210502 2211001 2211021 2211103 3111101 UB TOTAL P. 3.3.2 .2 IMCI 2210302 2210303 2211103 2211101	Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Advertising, Awareness nd Publicity C Purchase of Medical equipment Medical Drugs I and Newborn Health Telephone, Telex, Facsimile and Mobil Publishing & Printing Services Medical Drugs Purchase of Bedding and Linen Sanitary and Cleaning Materials, Supp Purchase of Medical equipment Telephone, Telex, Facsimile and Mobil Accommodation - Domestic Travel Domestic - Daily Subsistence Allowar Sanitary and Cleaning Materials, Supp Medical Drugs General Office Supplies (papers, penc	le Phone Services Diles and Services Le Phone Services Diles and Services Diles and Services Diles and Services Diles and Services		400,000 100,000 200,000 1,500,000 3,000,000 5,216,000 - 200,000 - 1,000,000 - 1,200,000 - 200,000 200,000	1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200 12,210,000 15,991,184 165,000 6,069,263 20,563,290 55,011,937 13,200 23,100 1,612,875 25,740 2,327,820 44,000	

SP. 3.4.3 Immunizati	ion					
2210303	Domestic - Daily Subsistence Allowance]	100,000	254,100	
2211002	Dressings and Other Non Pharmaceutical Medical Items			200,000	192,500	
2211103	Sanitary and Cleaning Materials, Supplies and Services			200,000	2,494,800	
2211201	Refined Fuels and Lubricants for Transport			200,000	211,750	
2211204	Other Fuels (wood, charcoal, cooking gas etc)			-	3,788,400	
SUB TOTAL				700,000	6,941,550	
GRAND TOTAL			524,345,520	2,699,454,714	3,501,241,842	
	EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDE	R WHICH THIS VOT	<u> </u>		.,,	
	neral Administration, Planning and Support Services					
S.P 1.1: Infrastruct						
	Leasing of Medical Equipment	all		295,000,000		
	Purchase of ultrasound machine at Mariakani Hospital	Mariakani		5,000,000		
	Construction and fitting a modern kitchen at Malindi Sub-County hospital	Shella		10,143,917		
		Shimo la tewa		5,000,000		
	Completion of Mtwapa dispensary					
	Refurbishment of 2no. General Ward at Malindi sub county hospital	Shela		10,000,000		
+	Refurbishment of 2no. General Ward at Kilifi County hospital	Sokoni		10,000,000		
3110202	Refurbishment of 2no. General Ward Mariakani sub county hospital	Mariakani		8,000,000		
3110202	Construction of physiotherapy, occupational & orthopaedic unit at Kilifi Referral hospital	Sokoni		20,000,000		
3110202	Construction of hospital complex	Sokoni		200,000,000		
3110202	Construction of six Bed General Ward at Mariakani	mariakani		25,000,000		
3110599	Upgrading of Power supply at Kilifi County Hospital			20,000,000		
3110202	Conversion of ongoing Malindi Sub county hospital into a blood donor centre			20,000,000		
3110202	Renovate & equip hospital Kitchen at Malindi sub county hospital			2,000,000		
3110202	Construction of Medical Engineering workshop at Kilifi County hospital			5,000,000		
3110202	Refurbishment of office for Malindi sub county health management team			5,000,000		
3111001	Furniture for Malindi sub county health Offices			2,000,000		
3110202	Construction of office for Rabai sub county health management team			-		
3111001	Furniture for Rabai sub county health Offices			-		
3110202	Completion of Maternity & Theatre at Rabai Health Centre			20,000,000		
	Completion of Kilifi County hospital Funeral home			20,000,000		
	Completion of Mariakani Sub county hospital drug store			10,000,000		
	Drug store for Malindi Sub County Hospital			10,000,000		
	Furniture for Warehouse & Offices			5,000,000		
	Warehouse Forklift			1,500,000		
3110202	Completion of Ganda Dispensary			5,000,000		
	Mkondoni dispensary lab	JILORE		-		
3110202	Construction of modern maternity wing, paediatric	WATAMU		18,000,000		
3110202	Construction of Bale dispensary	SOKOKE		-,,		
	Laboratory equipments to Dzikunze, Malanga and Madamani dispensaries	SOKOKE		3,500,000		
3130100	Purchase of land for expansion of modern dispensary (0.75 acres)-Kauyeni dispensary	MALINDI TOWN		4,800,000		
3110202	Construction of Vyambani Dispensary	JARIBUNI		3,200,000		
3110202	Construction of Kibaokiche Dispensary	KAYAFUNGO		6,000,000		
3110202	Construction of Ziani dispensary maternity wing & purchase of 10,000 ltrs water tank(Phase 1)	CHASIMBA		5,000,000		
3110202	Construction of 1 No. maternity wing in Kambe dispensary	KAMBE/RIBE		8,300,000		
3110202	Construction of a staff house in Lutsanga dispensary	KAMBE/RIBE		3,300,000		
3110202	Construction of a staff house in Mitsajeni dispensary	KAMBE/RIBE		3,300,000		
3110202	Construction of a stan nouse in witsajein dispensary Construction of a laboratory at Mtondia dispensary	TEZO		10,000,000		
	Power Installation at: Zowerani Dispensary, Mtondia dispensary and	1120		10,000,000		
3110504	Ngerenya dispensary	TEZO		1,500,000		
3110201	Completion of staff house at Sokoke dispensary(Misufini)	GANZE		1,000,000		
3110201	Construction of staff house at Migodomani dispensary	GANZE		3,000,000		
3110202	completion of maternity room at Mirihini dispensary	GANZE		750,000		
3110202	Construction of Kizingo Health Centre and equipping(Laboratory)	MWARAKAYA		3,000,000		
3110202	Completion of Pingilikani Dispensary , Maternity wing and piping of consultation room $ \\$	MWARAKAYA		2,500,000		

SUB TOTAL				847,793,917	191,038,446	
3110201	Renovation and fencing of Mshongoleni dispensary	GANDA		1,500,000		
3110201	Construction of doctors' staff quarters at Ganda dispensary	GANDA		2,500,000		
3110201	Renovation of Mere dispensary	GANDA		1,500,000		
3110201	Construction of Mkaomoto's doctors staff quarters	GANDA	·	2,500,000		
3110202	Construction of Mkaomoto modern dispensary	GANDA		4,000,000		
3110202	Completion of Dongo Kundu dispensary and construction of 2 No. toilets	DABASO		3,000,000		
3110202	Construction of Kwa Dadu dispensary	SOKOKE		10,000,000		
3110202	Construction of a Maternity Wing at Cowdrey Clinic	WATAMU		-		
3110202	Construction of Soyosoyo dispensary	WATAMU		17,000,000		
3110201	Completion of Staff house quarters at Mtepeni dispensary	MTEPENI		3,000,000		
3110202	Construction of a dispensary at Barani Primary (Kanamai Sub-location)	MTEPENI		10,000,000		
3110202	completion of mdzongoloni dispensery	KIBARANI		2,000,000		

VOTE 3130 COUNTY DIVISION FOR PUBLIC HEALTH

1.VISION:

A Healthy and productive population in Kilifi County

2 MISSION:

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

3: PROGRAMMES

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

Programme 1: Preventive & Promotive Health Services

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

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, ot

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

Delivery Unit	Key Outputs	Key Performance Indicator	Achievement FY 2016/17	Baseline FY 2017/18	Targets FY 2019/20	Targets FY 2020/21
Programme 1: Pr	eventive & Promotive Health	Services				
Outcome: Reducti	ion of Morbidity & Mortality					
SP. 1.1: Health Pro	omotion					
Preventive & pr	Reduced incidence of communicable diseases e.g diarrhoeal diseases, malaria, HIV infection, TB	% of TB patients completing treatment	87	90	90	
Preventive & pr		% HIV + pregnant mothers receiving preventive ARV's	60	80	100	
		% of patients receiving	40	81	90	
		% of fevers tested positive for malaria	40	30	20	
	Increased access to healt	% of households with functional latrines	55	58	64	
		No. of Community Heal	78	86	104	
		% School age children	70	85	90	
S.P 1.2 Non-comm	nunicable 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	5	3	3	
		No. of diabetes cases diagnosed & treated				
		No. of asthma cases diagnosed & treated				

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

nomic Classification ESTIMATES FY 2017/18		PROJECTED MTEF ESTIMATES		
	2017/18	FY 2019/20	FY 2020/21	
		KSH	KSH	
Compensation to Employees				
Use of Goods and Services	835,627,956	=	0	
Other Recurrent				
Acquisition of Non-Financial Assets	=	=	0	
Total Expenditure	835,627,956			

6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES

Programmes	APPROVED		PROJECTED MTEF ESTIMATE	
	ESTIMATES FY 2017/18		FY 2019/20	FY 2020/21
	кѕн		KSH	KSH
P. 1: Preventive & Promotive Health Services				
SP. 1.1.1 Communicable Disease Control		7,285,982		
SP.1.1.2 School Health		3,046,116		
SP. 1.1.3 CLTS		5,960,000		
SP. 1.1.4 NTDS		5,648,455		
SP. 1.1.5 Environmental Health		8,113,000		
SP.1.1.6 Human Nutrition and Dietetics		8,115,000		
SP. 1.1.7 Community Health services / strategy		5,885,200		
SP. 1.1.8 HIV Prevention and control		13,107,800		
SP. 1.1.9 Malaria control		17,798,314		
SP. 1.1.10 TB control		6,981,250		
TOTAL EXPENDITURE	•	81,941,117		

		,	,	132,360,804
TOTAL EXPENDITURE	-	172,302,146	-	-
SP. 2.2.3. Health Promotion		166,767,445		
SP. 2.2.2 Diseases surveillance and response		1,931,256		
SP. 2.2.1 Non-communicable Disease Prevention & Control		3,603,445		

7.SUMMARY OF RECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY

		APPROVED ESTIMATES FY	APPROVED ESTIMATE FY	PROJECTED MTEF ESTIMATES	
		2017/18	2018/19	FY 2019/20	FY 2020/21
TEMCODE	ITEM DESCRIPTION	кѕн	кѕн	KSH	KSH
2210100	Utilities, Supplies and Services				
2210200	Communication, Supplies and Services		1,548,500		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		46,978,964		
2210400	Foreign Travel and Subsistence, and other transportation costs		-		
2210500	Printing , Advertising and Information Supplies and Services		2,183,000		
2210600	Rentals of Produced Assets		-		
2210700	Training Expenses		1,872,000		
2210800	Hospitality Supplies and Servi		9,827,560		
2210900	Insurance Costs		-		
2211000	Specialised Materials and Supp		16,506,322		
2211100	Office and General Supplies and Services		4,116,350		
2211200	Fuel Oil and Lubricants		11,208,828		
2211300	Other Operating Expenses		40,000		
2220100	Routine Maintenance - Vehicles		-		
2220200	Routine Maintenance - Other Assets		-		
2640400	Other Current Transfers, Grants and Subsidies		159,331,739		
3110700	Purchase of Vehicles and Other Transport Equipment		-		
3111000	Purchase of Office Furniture and General Equipment		630,000		
3111100	Purchase of computers				
OTAL		-	254,243,263		- 0

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

ITEMCODE			ESTIMATES FY 2017/18	APPROVED	PROJECTED MTEF ESTIMATES	
			2017/18	ESTIMATE FY	FY 2019/20	FY 2020/21
			KSH	2018/19	KSH	KSH
P. 1: Health Promo	tion					
SP. 1.1.1 Communi	cable Disease Control					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			420,000		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage alle	owances, etc.		2,240,000		
2210303	Domestic - Daily Subsistence Allowance			2,240,000		
2210802	Boards, Committees, Conferences and Seminar			440,160		
2211008	Supplies and Small			1,755,822		
2211101	(papers, pencils, forms,			190,000		
SUB TOTAL	SUB TOTAL			7,285,982		
SP.1.1.2 School He	alth					
2210201	and Mobile Phone			51,000		
2210301	(airlines, bus, railway,			70,000		
2210303	Subsistence Allowance			883,500		
2210502	Services			1,000		
2210504	and Publicity Campaigns			10,000		
2210801	(receptions),			253,900		
2210807	Honors			16,000		
2211002	Dressings and Other Non-Pharmaceutical Medical Item	S		808,500		
2211004	Fungicides, Insecticides and Sprays			375,000		
2211101	General Office Supplies (papers, pencils, forms, small of	fice equipment		10,500		
2211201	Refined Fuels and Lubricants for Transport			566,716		
SUB TOTAL				3,046,116		
SP. 1.1.3 CLTS						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			221,000		

2242224	B 27 16 17 18 1 18 18 18 18 18 18 18 18 18 18 18 1		2 400 000	1
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.		2,190,000	
2210303	Domestic - Daily Subsistence Allowance		2,830,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		637,000	
2210802	Boards, Committees, Conferences and Seminar		12,000	
2211201	Refined Fuels and Lubricants for Transport		70,000	
SUB TOTAL			5,960,000	
SP. 1.1.4 NTDS		·		
2211004	Fungicides, Insecticides and Sprays		2,048,455	
2211008	Laboratory Materials, Supplies and Small Equipment		3,600,000	
SUB TOTAL			5,648,455	l .
SP. 1.1.5 Environm	ental Health	I		
2210201	and Mobile Phone		42,000	
2210301	(airlines, bus, railway,		1,351,000	
2210303	Subsistence Allowance		1,099,000	
2210710	Allowance		84,000	
2210802	Conferences and Seminar		168,000	
2211004	and Sprays		1,400,000	
	Supplies and Small		1,988,000	
2211008				
2211101	(papers, pencils, forms,		161,000	
2211103	Materials, Supplies and		1,820,000	
SUB TOTAL			8,113,000	
	utrition and Dietetics	ı		
2210201	and Mobile Phone		283,000	
2210303	Subsistence Allowance		-	
2210301	(airlines, bus, railway,		6,279,000	
2210802	Conferences and Seminar		84,000	
2211101	(papers, pencils, forms,		118,000	
2211201	Lubricants for Transport		1,351,000	
SUB TOTAL			8,115,000	
SP. 1.1.7 Communi	ty Health services / strategy			
2210201	and Mobile Phone		23,000	
2210301	(airlines, bus, railway,		1,896,200	
2210303	Subsistence Allowance		3,325,500	
2210802	Conferences and Seminar		220,500	
2211101	(papers, pencils, forms,		210,000	
2211201	Lubricants for Transport		210,000	
SUB TOTAL	<u> </u>		5,885,200	I
SP. 1.1.8 HIV Preve	ention and control	<u> </u>		
2210301	(airlines, bus, railway,		2,580,000	
2210303	Subsistence Allowance		2,705,000	
2210710	Allowance		252,000	
2210801	(receptions),		963,000	
2210802	Conferences and Seminar		1,999,000	
2211002	Pharmaceutical Medical		1,008,000	
2211002				
	(papers, pencils, forms,		1,415,400	
2211201	Lubricants for Transport		1,555,400	
3111002	Purchase of Computers		630,000	
SUB TOTAL	<u> </u>		13,107,800	
SP. 1.1.9 Malaria co	<u> </u>	ı		
2210201	and Mobile Phone		476,000	
2210301	(airlines, bus, railway,		2,520,000	
2210303	Subsistence Allowance		9,999,014	
2210502	Services		1,255,000	
2210504	and Publicity Campaigns		315,000	
2210710	Allowance		1,148,000	
2210801	(receptions),		136,500	
2210802	Conferences and Seminar		210,000	

2211016	Classician Craff			1 400 000	
2211016	ļ			1,400,000	
2211101	(papers, pencils, forms,			67,200	
2211201	Lubricants for Transport			271,600	
SUB TOTAL				17,798,314	
SP. 1.1.10 TB conti	T		<u> </u>	1	<u> </u>
2210301	(airlines, bus, railway,			1,130,000	
2210303	Subsistence Allowance			1,909,000	
2210502				562,000	
2210504	and Publicity Campaigns			40,000	
2210710	Allowance			56,000	
2210801	Catering Services (receptions),	Accommodation, Gifts, Food and Drinl	KS	1,781,000	
2210802	Boards, Committees, Conference	ces and Seminar		1,325,000	
2211101	General Office Supplies (papers	s, pencils, forms, small office equipmer	nt	26,250	
2211201	Lubricants for Transport			152,000	
SUB TOTAL				6,981,250	
Programme 2: No	n-communicable Disease Preve	ention & Control and Disease Surve	illance & Response		
SP. 2.2.1 Non-com	municable Disease Prevention	& Control			
2210301	(airlines, bus, railway,			531,000	
2210303	Subsistence Allowance			517,500	
2210710	Allowance			234,000	
2210002	Conferences and Seminar			819,000	
2210802					
2210802	Supplies and Small			1,420,545	
	Supplies and Small (papers, pencils, forms,			1,420,545 81,400	
2211008				-	
2211008 2211101 SUB TOTAL				81,400	
2211008 2211101 SUB TOTAL	(papers, pencils, forms,			81,400	
2211008	(papers, pencils, forms,			81,400 3,603,445	
2211008	(papers, pencils, forms, surveillance and response Courier & Postal Services			81,400 3,603,445 32,500	
2211008	(papers, pencils, forms, surveillance and response Courier & Postal Services (airlines, bus, railway,			32,500 234,000	
2211008	(papers, pencils, forms, surveillance and response Courier & Postal Services (airlines, bus, railway, Subsistence Allowance			81,400 3,603,445 32,500 234,000 52,000	
2211008	(papers, pencils, forms, surveillance and response Courier & Postal Services (airlines, bus, railway, Subsistence Allowance Medical Drugs			32,500 234,000 52,000 167,600	
2211008	(papers, pencils, forms, surveillance and response Courier & Postal Services (airlines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays			32,500 234,000 52,000 167,600 442,400	
2211008	(papers, pencils, forms, surveillance and response Courier & Postal Services (airlines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays			32,500 234,000 52,000 167,600 442,400 20,000	
2211008	(papers, pencils, forms, surveillance and response Courier & Postal Services (airlines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays Supplies and Small			32,500 234,000 52,000 167,600 442,400 20,000 72,000	
2211008	(papers, pencils, forms, surveillance and response Courier & Postal Services (airlines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencils, forms, Lubricants for Transport			32,500 234,000 52,000 167,600 442,400 20,000 72,000	
2211008	(papers, pencils, forms, surveillance and response Courier & Postal Services (airlines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencils, forms, Lubricants for Transport Services			32,500 234,000 52,000 167,600 442,400 20,000 72,000 16,600 91,656	
2211008	(papers, pencils, forms, surveillance and response Courier & Postal Services (airlines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencils, forms, Lubricants for Transport Services			81,400 3,603,445 32,500 234,000 52,000 167,600 442,400 20,000 72,000 16,600 91,656 40,000	
2211008	(papers, pencils, forms, surveillance and response Courier & Postal Services (airlines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencils, forms, Lubricants for Transport Services Conferences and Seminar			32,500 234,000 52,000 167,600 442,400 20,000 72,000 16,600 91,656 40,000 762,500	
2211008	(papers, pencils, forms, surveillance and response Courier & Postal Services (airlines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencils, forms, Lubricants for Transport Services Conferences and Seminar			32,500 234,000 52,000 167,600 442,400 20,000 72,000 16,600 91,656 40,000 762,500	
2211008	(papers, pencils, forms, surveillance and response Courier & Postal Services (airlines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencils, forms, Lubricants for Transport Services Conferences and Seminar romotion (airlines, bus, railway,			81,400 3,603,445 32,500 234,000 52,000 167,600 442,400 20,000 72,000 16,600 91,656 40,000 762,500 1,931,256	
2211008	(papers, pencils, forms, surveillance and response Courier & Postal Services (airlines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencils, forms, Lubricants for Transport Services Conferences and Seminar romotion (airlines, bus, railway, Subsistence Allowance			81,400 3,603,445 32,500 234,000 52,000 167,600 442,400 20,000 72,000 16,600 91,656 40,000 762,500 1,931,256	
2211008	(papers, pencils, forms, surveillance and response Courier & Postal Services (airlines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencils, forms, Lubricants for Transport Services Conferences and Seminar romotion (airlines, bus, railway, Subsistence Allowance Othe			32,500 234,000 52,000 167,600 442,400 20,000 72,000 16,600 91,656 40,000 762,500 1,931,256	
2211008	(papers, pencils, forms, surveillance and response Courier & Postal Services (airlines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencils, forms, Lubricants for Transport Services Conferences and Seminar romotion (airlines, bus, railway, Subsistence Allowance Othe	or Transport		81,400 3,603,445 32,500 234,000 52,000 167,600 442,400 20,000 72,000 16,600 91,656 40,000 762,500 1,931,256 143,500 253,750 159,331,739	
2211008	(papers, pencils, forms, surveillance and response Courier & Postal Services (airlines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencils, forms, Lubricants for Transport Services Conferences and Seminar romotion (airlines, bus, railway, Subsistence Allowance Othe Allowance	or Transport		81,400 3,603,445 32,500 234,000 52,000 167,600 442,400 20,000 72,000 16,600 91,656 40,000 762,500 1,931,256 143,500 253,750 159,331,739 98,000	

VOTE 3118 ROADS, TRANSPORT AND PUBLIC WORKS

1.VISION:

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

2.MISSION:

To facilitate development and maintanance of an efficient, safe, secure and integrated tansport system and quality public works

3. PROGRAMMES

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

1. Road Transport

2.General Administration, Planning and Support Services

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

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

Delivery Unit	Key Outputs	Key Performance Indicator	Achievement FY 2016/17	Baseline FY 2017/18	Targets FY 2019/20	Targets FY 2020/21
Programme 1: Roa	nd Transport					
Outcome: Increase	ed county and sub-county conr	nectivitiy				
S.P 1.1 Construction	on of Roads and Bridges					
Road Transport	Paved	Kilometers paved	11	20	27	35
Directorate	Box culvert	Number	2	4	8	10
	Foot Bridge	Number	1	3	6	6
S.P 1.2: Rehabilita	tion of Roads					
Road	Gravel	Km	40	105	135	180
Transport	Opening	Km	700	500	900	1,200
S.P 1.3: Maintanar	nce of Roads					
	Pot-holes patched	Centimeters	200	300	600	700
	Replaced paved blocks	Square meters	400	100	500	600
Road Transport	Gravel patched	Centimeters	45,000	80,000	120,000	130,000
Directorate	Culvert Cleaning	Meters	1,000	500	1,050	1,200
	Installation of new culverts	Meters	400	120	260	320
	Grading	Square meters	5,600,000	7,000,000	12,000,000	13,000,000
S.P 1.4 Design of I	Roads and Bridges		l			
Road Transport	Bush Clearing	Square meters	70,000	180,000	250,000	300,000
Directorate	Roads and Bridges designed	Number of designs	5	4	5	7
S.P 1.5: Transport	Systems and Transport Safety	,	•			•
	Road Bumps	Number	20	16	30	36
	Guard Rails	Meters	1,000	200	300	340
Road Transport Directorate	Pedestrian Walkways (2.5 meters wide average)	Km	5	7	15	20
Directorate	Road signs (Informatory and warning)	Number	100	40	100	140
	Street lights	Number	300	50	200	200
Programme 2: Ger	neral Administration, Planning	and Support Services				
Outcome: Well co	ordinated, efficient and effecti	ve service delivery				
S.P 2.1: Administra	ation, Planning and Support Se	ervices				
A dualinintuntinu	Staff trained	Number of staff trained on competency skills				
Administration Unit	National Authorities and donor funded special projects coordinated	Projects coordinated	All			

S.P.2.2.: Consultancy Services

Public Works Directorate	Processed bills of quantities and tenders to user departments	% of BQs processed			

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	APPROVED ESTIMATES FY 2017/18		PROJECTED MTEF ESTIMATES	
			FY 2019/20	FY 2020/21
Economic Classification	KSH		кѕн	KSH
Compensation to Employees	99,461,592	101,080,714	114,369,856	126,570,500
Use of Goods and Services	245,369,493	336,988,500	221,473,500	253,304,025
Other Recurrent				
Acquisition of Non-Financial Assets	2,913,229	4,400,000	4,400,000	4,525,000

Total Expenditure				347,744,314	442,469,214	340,243,356	384,399,525
6: SUMMARY OF E	XPENDITURE BY PROGRAMME	S AND SUB-PROGRAMMES		l]	
				APPROVED		PROJECTED MTEF E	STIMATES
				ESTIMATES FY		FY 2019/20	FY 2020/21
	Prograi	mmes		кѕн		кѕн	кѕн
P. 1: Road Transpor	rt				728,159,186		
S.P 1.1 Construction	of Roads and Bridges				639,159,186		
S.P 1.2 Rehabilitation	n of Roads				61,000,000		
S.P 1.3: Maintanance	e of Roads				20,000,000		
S.P 1.4 Design of Ro	ads and Bridges				-		
S.P 1.5: Transport Sy	stems and Transport Safety				8,000,000		
Programme 2: Gen	eral Administration, Planning a	and Support Services			442,469,214	341,443,356	385,799,525
	on, Planning and Support Service	es		338,369,314	424,769,214	323,743,356	360,874,525
S.P.2.2.: Consultancy				9,375,000	17,700,000	17,700,000	24,925,000
	TOTAL EXPE			347,744,314	1,170,628,400	341,443,356	385,799,525
7.SUMMARY OF RE	ECURRENT EXPENDITURE ITEM	IS UNDER WHICH THIS VOT	E WILL BE ACCOUNTE	1	CILIFI COUNTY		
ITEM CODE	ITEM DESCRIPTION			APPROVED ESTIMATES FY	APPROVED	PROJECTED MTEF E	FY 2020/21
ITEM CODE				KSH	ESTIMATE FY 2018/19	KSH	FY 2020/21
2110100	Basic Salaries - Permanent Empl	lovees		44.626.084	44.745.206	60,770,326	
2110100	<u> </u>	·		44,626,084	44,745,206	60,770,326	70,000,000
2110200	Basic Wages - Temporary Emplo	byees		9,000,000	10,500,000	7,500,000	8,000,000
2110300	Personal Allowances paid as par	rt of Salary		42,975,498	42,975,498	40,000,500	42,210,500
2120100	Employer Contributions to Com Social Security Schemes	pulsory National		2,860,010	2,860,010	6,099,030	6,360,000
2210100	Utilities, Supplies and Services			19,085,000	18,675,000	4,175,000	4,490,000
2210200	Communication, Supplies and S	ervices		2,580,000	2,776,000	2,776,000	3,034,900
2210300	Domestic Travel and Subsistence Costs	e, and Other Transportation		4,800,000	7,012,500	7,012,500	8,433,125
2210400	Foreign Travel and Subsistence, costs	and other transportation		1,800,000	2,700,000	2,700,000	2,760,000
2210500	Printing , Advertising and Inforn	mation Supplies and Services		2,500,000	3,070,000	3,070,000	3,250,000
2210600	Rentals of Produced Assets			1,800,000	2,000,000	2,000,000	2,100,000
2210700	Training Expenses			6,470,000	9,035,000	9,055,000	11,760,000
2210800	Hospitality Supplies and Servi			2,050,000	2,110,000	2,130,000	2,165,000
2210900	Insurance Costs			91,045,797	74,600,000	74,600,000	94,700,000
2211000	Specialised Materials and Supp			6,420,000	9,430,000	6,640,000	6,725,000
2211100	Office and General Supplies and	d Services		4,300,000	4,600,000	4,600,000	4,820,000
2211200	Fuel Oil and Lubricants			15,000,000	20,000,000	15,100,000	15,200,000
2211300	Other Operating Expenses			4,250,000	7,280,000	7,290,000	10,720,000
2220100	Routine Maintenance - Vehicles			6,000,000	16,600,000	6,200,000	6,400,000
2220200	Routine Maintenance - Other Assets			77,268,696	157,100,000	74,125,000	76,746,000
3110700	Purchase of Vehicles and Other			-	-	1,200,000	1,400,000
3111000	Purchase of Office Furniture and Equipment	d General		2,913,229	4,400,000	4,400,000	4,525,000
3111100 TOTAL	Purchase of Specialised Plant, Ed	quipment and Machinery		-	442.460.24.1	244 442 255	0
TOTAL .	CENTRAL DE DV DDOCDAMMES	CUR DROCRAMMEC AND IT	TENAS LINIDED MULISIA	347,744,314	442,469,214	341,443,356	385,799,525
	PENDITURE BY PROGRAMMES,		EWS UNDER WHICH	THIS VOTE WILL BE ACC	OUNTED FOR		
	eral Administration, Planning a						
	.1: Administration, Planning an				=		
2110199	Basic Salaries - Permanent - Oth	IEIS		44,626,084	44,745,206	60,770,326	70,000,000
2110202	Casual labour - others			6,000,000	7,000,000	7,500,000	8,000,000
2110299	Basic Salaries-Temporary- Other	rs		3,000,000	3,500,000		
2110301	House Allowance			29,350,535	29,350,535	30,000,000	32,000,000
2110308	Extraneous Allowance			156,000	156,000	200,000	210,000
2110314	Transport Allowance			11,096,000	11,096,000	5,300,500	5,400,500
2110320	Leave Allowance			2,372,963	2,372,963	4,500,000	4,600,000

2110322	Risk Allowance	-	-		
2120101	Employer Contributions to National Social Security Fund	340,800	340,800	349,000	360,000
2120102	Employer Contribution to Staff Pensions Scheme	2,519,210	2,519,210	5,750,030	6,000,000
2210101	Electricity	17,935,000	17,000,000	2,500,000	2,700,000
2210102	Water and sewerage charges	1,000,000	1,500,000	1,500,000	1,600,000
2210103	Gas expenses	50,000	60,000	60,000	65,000
2210106	Utilities, Supplies- Other (100,000	115,000	115,000	125,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	660,000	726,000	726,000	834,900
2210202	Internet Connections	1,600,000	1,700,000	1,700,000	1,800,000
2210203	Courier and Postal Services	220,000	230,000	230,000	250,000
2210299	Communication, Supplies - Other	100,000	120,000	120,000	150,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	520,000	520,000	550,000
2210302	Accommodation - Domestic Travel	250,000	262,500	262,500	275,625
2210303	Daily Subsistence Allowance	2,000,000	2,150,000	2,150,000	2,257,500
2210304	Sundry Items (e.g. airport tax, taxis, etc)	150,000	180,000	180,000	200,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	550,000	560,000
2210402	Accommodation	250,000	260,000	260,000	290,000
2210403	Daily Subsistence Allowance	250,000	270,000	270,000	280,000
2210404	Sundry Items (e.g. airport tax, taxis, etc)	300,000	320,000	320,000	330,000
2210502	Publishing and Printing Services	1,200,000	1,250,000	1,250,000	1,300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	320,000	320,000	350,000
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,500,000	1,500,000	1,600,000
2210601	Rent of Vehicles	300,000	-	1,200,000	1,755,755
2210603	Rents and Rates - Non- Residential	1,500,000	2,000,000	2,000,000	2,100,000
2210701	Travel Allowance	500,000	600,000	600,000	650,000
	Remuneration of Instructors and Contract Based Training		· ·		·
2210702	Services	600,000	600,000	610,000	630,000
2210703	Production and Printing of Training Materials	500,000	520,000	520,000	540,000
2210704	Hire of Training Facilities and Equipment	500,000	500,000	510,000	530,000
2210710	Accommodation Allowance	500,000	530,000	530,000	540,000
2210711	Tuition Fees	370,000	260,000	260,000	270,000
2210715	Kenya School of Government	325,000	325,000	325,000	325,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	510,000	515,000
2210802	Boards, Committees, Conferences and Seminars	750,000	760,000	760,000	770,000
2210807	Medals, Awards and Honors	500,000	550,000	550,000	560,000
2210808	Purchase of Coffins (benevolence)	300,000	300,000	310,000	320,000
2210903	Plant, Equipment and Machinery Insurance	8,500,000	4,600,000	4,600,000	4,700,000
2210904	Motor Vehicle Insurance	82,545,797	70,000,000	70,000,000	90,000,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	220,000	230,000	230,000	235,000
2211004	Fungicides, Insecticides and Sprays	200,000	200,000	210,000	220,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	3,000,000	3,000,000	3,100,000	3,150,000
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	6,000,000	3,100,000	3,120,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,600,000	1,600,000	1,700,000
2211102	Supplies and Accessories for Computers and Printers	1,500,000	1,600,000	1,600,000	1,700,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	800,000	850,000	850,000	860,000
2211199	Office and General Supplies -	500,000	550,000	550,000	560,000
2211201	Refined Fuels and Lubricants for Transport	15,000,000	20,000,000	15,100,000	15,200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	120,000	120,000	130,000
2211321	Parking charges	50,000	60,000	60,000	70,000
2211322	Binding of Records	300,000	300,000	310,000	320,000
2220101	Maintenance Expenses - Motor Vehicles	4,000,000	4,600,000	4,100,000	4,200,000
2220105	Routine Maintenance - Vehicles	2,000,000	12,000,000	2,100,000	2,200,000
	Maintenance of Plant, Machinery and Equipment (including				
2220201	lifts)	7,000,000	6,100,000	7,005,000	7,006,000

	,					
2220202	Maintenance of Office Furniture and Equipment		500,000	500,000	510,000	520,000
2220205	Maintenance of Buildings and Stations Non-Residential		9,068,696	-		
2220206	Maintenance of Civil Works		50,000,000	150,000,000	58,000,000	60,500,000
2220207	Maintenance of Roads, Ports and Jetties		10,000,000	-	8,100,000	8,200,000
2220210	Maintenance of Computers, Software, and Networks		500,000	500,000	510,000	520,000
2220212	Maintenance of Communications Equipment		100,000	-		
2220299	Routine Maintenance - Other As		100,000	-		
3110701	Purchase of motor vehicle			=	1,200,000	1,400,000
3111001	Purchase of Office Furniture and Fittings		1,000,000	3,100,000	3,100,000	3,200,000
3111002	Purchase of Computers, Printers and other IT Equipment		1,000,000	1,300,000	1,300,000	1,325,000
3111009	Purchase of other Office Equipment		913,229	-	,,,,,,,	,,,,,,,
3111112	Purchase of Software		-	_		0
SUB TOTAL			338,369,314	424,769,214	323,743,356	360,874,525
	I.2: Consultancy Services				, -,	
2211310	Contracted Professional Services		1,500,000	3,000,000	3,000,000	4,500,000
2211311	Contracted Technical Services		1,500,000	3,000,000	3,000,000	4,500,000
	Temporary Committees Expenses					1,200,000
2211320 2210301			800,000 500,000	800,000 500,000	800,000 500,000	1,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel		250,000	250,000	250,000	500,000
2210303	Daily Subsistence Allowance		1,000,000	3,000,000	3,000,000	3,500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc)		150,000	150,000	150,000	150,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	500,000	500,000	500,000
2210402	Accommodation		-	250,000	250,000	250,000
2210403	Daily Subsistence Allowance		-	250,000	250,000	250,000
2210404	Sundry Items (e.g. airport tax, taxis, etc)		-	300,000	300,000	300,000
2210701	Travel Allowance		500,000	500,000	500,000	500,000
2210702	Remuneration of Instructors and Contract Based Training Services		600,000	1,000,000	1,000,000	1,500,000
2210703	Production and Printing of Training Materials		500,000	1,000,000	1,000,000	1,500,000
2210704	Hire of Training Facilities and Equipment		500,000	1,000,000	1,000,000	1,500,000
2210710	Accommodation Allowance		500,000	1,000,000	1,000,000	1,500,000
2210711	Tuition Fees		250,000	500,000	500,000	750,000
2210715	Kenya School of Government		325,000	700,000	700,000	1,025,000
2210715	Kenya School of Government SUB TOTAL					
2210715			9,375,000 347,744,314	700,000 17,700,000 442,469,214	700,000 17,700,000 341,443,356	24,925,000
	SUB TOTAL	DITEMS UNDER WHIC	9,375,000 347,744,314	17,700,000 442,469,214	17,700,000 341,443,356	1,025,000 24,925,000 385,799,525 COUNTY
	SUB TOTAL GROSS RECURRENT EXPENDITURE	D ITEMS UNDER WHICE	9,375,000 347,744,314 TH THIS VOTE WILL BE A	17,700,000 442,469,214 ACCOUNTED FOR B	17,700,000 341,443,356	24,925,000 385,799,525 COUNTY
	SUB TOTAL GROSS RECURRENT EXPENDITURE	1	9,375,000 347,744,314 TH THIS VOTE WILL BE A	17,700,000 442,469,214 CCOUNTED FOR B APPROVED ESTIMATE FY	17,700,000 341,443,356 Y 3110000000 KILIFI	24,925,000 385,799,525 COUNTY
	SUB TOTAL GROSS RECURRENT EXPENDITURE	1	9,375,000 347,744,314 TH THIS VOTE WILL BE A	17,700,000 442,469,214 CCOUNTED FOR B	17,700,000 341,443,356 Y 3110000000 KILIFI PROJECTED MTEF F	24,925,000 385,799,525 COUNTY STIMATES
9.DEVELOPMENT	SUB TOTAL GROSS RECURRENT EXPENDITURE EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND	1	9,375,000 347,744,314 TH THIS VOTE WILL BE A APPROVED ESTIMATES FY	17,700,000 442,469,214 CCOUNTED FOR B APPROVED ESTIMATE FY	17,700,000 341,443,356 Y 3110000000 KILIFI PROJECTED MTEF E FY 2019/20	24,925,000 385,799,525 COUNTY STIMATES FY 2020/21
9.DEVELOPMENT ITEM CODE Programme 2: Ger	SUB TOTAL GROSS RECURRENT EXPENDITURE EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME	1	9,375,000 347,744,314 TH THIS VOTE WILL BE A APPROVED ESTIMATES FY	17,700,000 442,469,214 CCOUNTED FOR B APPROVED ESTIMATE FY	17,700,000 341,443,356 Y 3110000000 KILIFI PROJECTED MTEF E FY 2019/20	24,925,000 385,799,525 COUNTY STIMATES FY 2020/21
9.DEVELOPMENT ITEM CODE Programme 2: Ger	SUB TOTAL GROSS RECURRENT EXPENDITURE EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME neral Administration, Planning and Support Services	1	9,375,000 347,744,314 TH THIS VOTE WILL BE A APPROVED ESTIMATES FY	17,700,000 442,469,214 CCOUNTED FOR B APPROVED ESTIMATE FY	17,700,000 341,443,356 Y 3110000000 KILIFI PROJECTED MTEF E FY 2019/20	24,925,000 385,799,525 COUNTY STIMATES FY 2020/21
9.DEVELOPMENT ITEM CODE Programme 2: Ger Sub-Programme 2	SUB TOTAL GROSS RECURRENT EXPENDITURE EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME neral Administration, Planning and Support Services 1.1: Administration, Planning and Support Services Construction Office Building	WARD	9,375,000 347,744,314 TH THIS VOTE WILL BE A APPROVED ESTIMATES FY	17,700,000 442,469,214 CCOUNTED FOR B APPROVED ESTIMATE FY	17,700,000 341,443,356 Y 3110000000 KILIFI PROJECTED MTEF E FY 2019/20	24,925,000 385,799,525 COUNTY STIMATES FY 2020/21
9.DEVELOPMENT ITEM CODE Programme 2: Ger Sub-Programme 2 3110202 P. 1: Road Transpo	SUB TOTAL GROSS RECURRENT EXPENDITURE EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME neral Administration, Planning and Support Services 1.1: Administration, Planning and Support Services Construction Office Building	WARD	9,375,000 347,744,314 TH THIS VOTE WILL BE A APPROVED ESTIMATES FY	17,700,000 442,469,214 CCOUNTED FOR B APPROVED ESTIMATE FY	17,700,000 341,443,356 Y 3110000000 KILIFI PROJECTED MTEF E FY 2019/20	24,925,000 385,799,525 COUNTY STIMATES FY 2020/21
9.DEVELOPMENT ITEM CODE Programme 2: Ger Sub-Programme 2 3110202 P. 1: Road Transpo	SUB TOTAL GROSS RECURRENT EXPENDITURE EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME neral Administration, Planning and Support Services 1: Administration, Planning and Support Services Construction Office Building	WARD	9,375,000 347,744,314 TH THIS VOTE WILL BE A APPROVED ESTIMATES FY	17,700,000 442,469,214 CCOUNTED FOR B APPROVED ESTIMATE FY	17,700,000 341,443,356 Y 3110000000 KILIFI PROJECTED MTEF E FY 2019/20	24,925,000 385,799,525 COUNTY STIMATES FY 2020/21
9.DEVELOPMENT ITEM CODE Programme 2: Ger Sub-Programme 2 3110202 P. 1: Road Transpo S.P 1.1: Constructi	SUB TOTAL GROSS RECURRENT EXPENDITURE EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME neral Administration, Planning and Support Services 1.1: Administration, Planning and Support Services Construction Office Building on of Roads and Bridges	WARD HQ	9,375,000 347,744,314 TH THIS VOTE WILL BE A APPROVED ESTIMATES FY	17,700,000 442,469,214 CCOUNTED FOR B APPROVED ESTIMATE FY 2018/19	17,700,000 341,443,356 Y 3110000000 KILIFI PROJECTED MTEF E FY 2019/20	24,925,000 385,799,525 COUNTY STIMATES FY 2020/21
9.DEVELOPMENT ITEM CODE Programme 2: Ger Sub-Programme 2 3110202 P. 1: Road Transpo S.P 1.1: Constructi 3110499	SUB TOTAL GROSS RECURRENT EXPENDITURE EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME neral Administration, Planning and Support Services C.1: Administration, Planning and Support Services Construction Office Building rt fon of Roads and Bridges Completion of the upgrading to Bitumen	HQ Shella	9,375,000 347,744,314 TH THIS VOTE WILL BE A APPROVED ESTIMATES FY	17,700,000 442,469,214 CCOUNTED FOR B APPROVED ESTIMATE FY 2018/19	17,700,000 341,443,356 Y 3110000000 KILIFI PROJECTED MTEF E FY 2019/20	24,925,000 385,799,525 COUNTY STIMATES FY 2020/21
9.DEVELOPMENT I ITEM CODE Programme 2: Ger Sub-Programme 2 3110202 P. 1: Road Transpo S.P 1.1: Constructi 3110499 3110499	SUB TOTAL GROSS RECURRENT EXPENDITURE EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME neral Administration, Planning and Support Services C.1: Administration, Planning and Support Services Construction Office Building rt fon of Roads and Bridges Completion of the upgrading to Bitumen Completion of the upgrading to Cabro Completion of the upgrading to Cabro	HQ Shella Malindi Town Malindi	9,375,000 347,744,314 TH THIS VOTE WILL BE A APPROVED ESTIMATES FY	17,700,000 442,469,214 CCCUNTED FOR B APPROVED ESTIMATE FY 2018/19	17,700,000 341,443,356 Y 3110000000 KILIFI PROJECTED MTEF E FY 2019/20	24,925,000 385,799,525 COUNTY STIMATES FY 2020/21
9.DEVELOPMENT IITEM CODE Programme 2: Ger Sub-Programme 2 3110202 P. 1: Road Transpo S.P 1.1: Constructi 3110499 3110499	SUB TOTAL GROSS RECURRENT EXPENDITURE EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME neral Administration, Planning and Support Services 2.1: Administration, Planning and Support Services Construction Office Building ret ion of Roads and Bridges Completion of the upgrading to Bitumen Completion of the upgrading to Cabro Completion of the upgrading to Cabro standards A7(BP petrol station)/A7 (Tamani jua)	HQ Shella Malindi Town Malindi Town/Sabaki	9,375,000 347,744,314 TH THIS VOTE WILL BE A APPROVED ESTIMATES FY	17,700,000 442,469,214 CCOUNTED FOR B APPROVED ESTIMATE FY 2018/19 7,000,000 14,000,000 60,000,000	17,700,000 341,443,356 Y 3110000000 KILIFI PROJECTED MTEF E FY 2019/20	24,925,000 385,799,525 COUNTY STIMATES FY 2020/21
9.DEVELOPMENT I ITEM CODE Programme 2: Ger Sub-Programme 2 3110202 P. 1: Road Transpo S.P 1.1: Constructi 3110499 3110499 3110499	SUB TOTAL GROSS RECURRENT EXPENDITURE EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME neral Administration, Planning and Support Services Construction Office Building rt on of Roads and Bridges Completion of the upgrading to Bitumen Completion of the upgrading to Cabro standards A7(BP petrol station)/A7 (Tamani jua) Construction kensalt to Boyani Primary School	HQ Shella Malindi Town Malindi Town/Sabaki Sabaki	9,375,000 347,744,314 TH THIS VOTE WILL BE A APPROVED ESTIMATES FY	17,700,000 442,469,214 CCOUNTED FOR B APPROVED ESTIMATE FY 2018/19 7,000,000 14,000,000 60,000,000 15,000,000	17,700,000 341,443,356 Y 3110000000 KILIFI PROJECTED MTEF E FY 2019/20	24,925,000 385,799,525 COUNTY STIMATES FY 2020/21
9.DEVELOPMENT ITEM CODE Programme 2: Ger Sub-Programme 2 3110202 P. 1: Road Transpo S.P 1.1: Constructi 3110499 3110499 3110499 3110499	SUB TOTAL GROSS RECURRENT EXPENDITURE EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME neral Administration, Planning and Support Services Construction Office Building rt on of Roads and Bridges Completion of the upgrading to Bitumen Completion of the upgrading to Cabro standards A7(BP petrol station)/A7 (Tamani jua) Construction kensalt to Boyani Primary School 1 No. Highmast at Matsangoni Trading centre	HQ Shella Malindi Town Malindi Town/Sabaki Sabaki	9,375,000 347,744,314 TH THIS VOTE WILL BE A APPROVED ESTIMATES FY	17,700,000 442,469,214 CCOUNTED FOR B APPROVED ESTIMATE FY 2018/19 7,000,000 14,000,000 15,000,000 4,000,000	17,700,000 341,443,356 Y 3110000000 KILIFI PROJECTED MTEF E FY 2019/20	24,925,000 385,799,525 COUNTY ESTIMATES FY 2020/21
9.DEVELOPMENT ITEM CODE Programme 2: Ger Sub-Programme 2 3110202 P. 1: Road Transpo S.P 1.1: Constructi 3110499 3110499 3110499 3110499 3110499	SUB TOTAL GROSS RECURRENT EXPENDITURE EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME neral Administration, Planning and Support Services 2.1: Administration, Planning and Support Services Construction Office Building ret con of Roads and Bridges Completion of the upgrading to Bitumen Completion of the upgrading to Cabro Completion of the upgrading to Cabro completion of the upgrading to Cabro standards A7(BP petrol station)/A7 (Tamani jua) Construction kensalt to Boyani Primary School 1 No. Highmast at Matsangoni Trading centre Installation of Solar Highmast Lights	HQ Shella Malindi Town Malindi Town/Sabaki Sabaki Matsangoni	9,375,000 347,744,314 TH THIS VOTE WILL BE A APPROVED ESTIMATES FY	17,700,000 442,469,214 CCOUNTED FOR B APPROVED ESTIMATE FY 2018/19 7,000,000 14,000,000 15,000,000 4,000,000	17,700,000 341,443,356 Y 3110000000 KILIFI PROJECTED MTEF E FY 2019/20	24,925,000 385,799,525 COUNTY STIMATES FY 2020/21
9.DEVELOPMENT ITEM CODE Programme 2: Ger Sub-Programme 2 3110202 P. 1: Road Transpo S.P 1.1: Constructi 3110499 3110499 3110499 3110499 3110499 3110499 3110499	SUB TOTAL GROSS RECURRENT EXPENDITURE EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME neral Administration, Planning and Support Services Construction Office Building ret on of Roads and Bridges Completion of the upgrading to Bitumen Completion of the upgrading to Cabro standards A7(BP petrol station)/A7 (Tamani jua) Construction kensalt to Boyani Primary School 1 No. Highmast at Matsangoni Trading centre Installation of Solar Highmast Lights 3 No. Highmast at Nyambura, Mtomondoni	HQ Shella Malindi Town Malindi Town/Sabaki Sabaki Matsangoni Shimo la Tewa	9,375,000 347,744,314 TH THIS VOTE WILL BE A APPROVED ESTIMATES FY	17,700,000 442,469,214 CCOUNTED FOR B APPROVED ESTIMATE FY 2018/19 7,000,000 14,000,000 60,000,000 4,000,000 4,000,000	17,700,000 341,443,356 Y 3110000000 KILIFI PROJECTED MTEF E FY 2019/20	24,925,000 385,799,525 COUNTY STIMATES FY 2020/21
9.DEVELOPMENT ITEM CODE Programme 2: Ger Sub-Programme 2 3110202 P. 1: Road Transpo 3110499 3110499 3110499 3110499 3110499 3110499 3110499 3110499	SUB TOTAL GROSS RECURRENT EXPENDITURE EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME neral Administration, Planning and Support Services Construction Office Building ret fon of Roads and Bridges Completion of the upgrading to Bitumen Completion of the upgrading to Cabro Standards A7(BP petrol station)/A7 (Tamani jua) Construction kensalt to Boyani Primary School 1 No. Highmast at Matsangoni Trading centre Installation of Solar Highmast Lights 3 No. Highmast at Nyambura, Mtomondoni Murraming of Chumani-Matsangoni Road	HQ Shella Malindi Town Malindi Town/Sabaki Sabaki Matsangoni Shimo la Tewa Matsangoni	9,375,000 347,744,314 TH THIS VOTE WILL BE A APPROVED ESTIMATES FY	17,700,000 442,469,214 CCOUNTED FOR B APPROVED ESTIMATE FY 2018/19 7,000,000 14,000,000 60,000,000 4,000,000 4,000,000	17,700,000 341,443,356 Y 3110000000 KILIFI PROJECTED MTEF E FY 2019/20	24,925,000 385,799,525 COUNTY STIMATES FY 2020/21

311989 Nation Charles Feat Adult	3110499	Upgrading to bitumen standard of A7(Baclays)- Mtangani Prison Road (Phase 1)	Malindi Town/Sabaki	=	
311600 Graeling and gravelling Zoveruni primary road TEZD 5.006,000	3110499			50,000,000	
110409 Gravelling of Madela Road ARIBUNI	3110499	Grading of Kizurini Mkomboani road(3 kms)	KALOLENI	5,000,000	
311069 Graveling of Mudazin Road	3110499	Grading and gravelling Zowerani primary road	TEZO	5,000,000	
High Most Light at Milorophonic SOXONI SOX	3110499	Gravelling of Makalangeni-Tsanzuni road	JARIBUNI	4,000,000	
3110499 Opening of Chief Parcis to Begint ater road SOKON	3110499	Gravelling of Mudachi Road	JARIBUNI	=	
3110499 Openning of Chief Patrick to Bioghe star road SOKON	3110499	High Mast Light at Mkoroshoni	SOKONI	5,500,000	
3110499 Committing of Blue Martin to Kivandaria Primary school SOKONI -	3110499	Openning of Shingila Roads	SOKONI	-	
3110499 Nathernu Church to mama beka road	3110499	Openning of Chief Patrick to Bright star road	SOKONI	1	
3110499 Public works to Kimburur Kidupur Road to Miracale church SOKONI -	3110499	Openning of Blue Marlin to Kiwandani Primary school	SOKONI	-	
3110499 Numerous Committed	3110499	Kashemu Church to mama beka road	SOKONI	=	
3110499 Microshoni road to kiwandari primary school to posta 50KON	3110499	Openning of Kashemu to Phillip road to Miracle church	SOKONI	-	
3110499 Mere Kalulu Kemir Road Mabinikani SOKONI	3110499	Public works to Kimburu-Kidugwa Road	SOKONI	=	
3110499 Mzee Kalulu Kemir Road Mabrikani SOKONI S	3110499		SOKONI	=	
3110499 Kenga twa mumba.mbulu wa maweni and muheza ng'ombe Kondi to Selphine Null Road	3110499	Kwa mwango to Juwaba road	SOKONI	=	
3110499 Screet / Scurity lights in Misupa- Bambino area- Goa- SHIMO-IA-TEWA 8,000,000	3110499	Mzee Kalulu Kemri Road Mabirikani	SOKONI	500,000	
3110499 Kolewa Junju through Tsolokero road heavy JUNU	3110499		SOKONI	-	
3110499 Completion of Kayanda Vuma road MNARANI	3110499		SHIMO-LA- TEWA	8,000,000	
3110499	3110499	Kolewa Junju through Tsolokero road heavy	ULNUL	4,000,000	
3110499 1.High mast light at Kakanjuni trading centre KIBARANI 4,000,000	3110499	Completion of Kayanda Vuma road	MNARANI	=	
3110499 1 High mast light at Mdzongoloni polytechnic KIBARANI	3110499	murraming of Mafumbini road	MNARANI	2,000,000	
3110499 1 High mast light at Rojo and Mjibu XIBARANI 2,500,000 3110499 3RD Phase Rojo-Kibokoni(Rojo-Mjibu) Murraming KIBARANI -	3110499	1.High mast light at Kakanjuni trading centre	KIBARANI	4,000,000	
3110499 38D Phase Rojo-Kibokoni(Rojo- Mjibu) Murraming KIBARANI	3110499	1 High mast light at Mdzongoloni polytechnic	KIBARANI	4,000,000	
3110499 Murraming of Kauzeni - Kasidi road MWARAKAYA 3,000,000	3110499	1 High mast light at Rojo and Mjibu	KIBARANI	2,500,000	
3110499 Opening of Kaoyeni-Ondoni- Vwewesi road MWARAKAYA 2,000,000 3110499 Culverting of Mtamboni-Kajionee road MWANAMWING A 1310499 Highmast light at Ngomeni trading centre GONGONI 4,000,000 3110499 Construction of makeshift bridge at Jambiani Creek GONGONI 500,000 3110499 Installation of Solar spotlight at Mangurus Primary School of ad rift at Mangurus Primary School of a drift at Mangurus Primary School of Solar spotlight at Chanagande and KALOLENI 1,000,000 3110499 Arabuko Primary School road 2nd phase(1.5km) DABASO 5,000,000 3110499 Mijomboni centre to Kadevu road (2km) DABASO 8,000,000 3110499 Murraming of Karibuni to Angels Bay(4km) MAGARINI - 3,000,000 3110499 Zem road opening/ grading/ gravelling/ patching for GANDA 4,000,000 3110499 Opening of access roads(various) SOKONI 5,000,000 3110499 Murraming and culverting of Kwa Mwakombe- KALOLENI 3,600,000 3110499 Murraming of Ngome road(1 km) KALOLENI 1,500,000 3110499 Construction of a drift at Mwangutwa Primary RABAI KISURUTINI 10,000,000 3110499 Construction of a drift at Kajiwe primary school RABAI KISURUTINI 10,000,000	3110499	3RD Phase Rojo-Kibokoni(Rojo- Mjibu) Murraming	KIBARANI	-	
3110499 Culverting of Mtamboni-Kajionee road MANAMWING A 13110499 Highmast light at Ngomeni trading centre GONGONI 4,000,000 4,000,000 5,000 6,000 7,0	3110499	Murraming of Kauzeni -Kasidi road	MWARAKAYA	3,000,000	
3110499 Highmast light at Ngomeni trading centre GONGONI 4,000,000 3110499 Construction of makeshift bridge at Jambiani Creek GONGONI 500,000 1 no. Boat with engine machine capacity 25 HP for Kadaina island at Mrafiki ECDE MATSANGONI - island At Mrafiki ECDE MATSANGONI - island A	3110499	Opening of Kaoyeni-Ondoni- Vwewesi road		2,000,000	
3110499 Construction of makeshift bridge at Jambiani Creek GONGONI 500,000 1 no. Boat with engine machine capacity 25 HP for Kadaina island at Mrafiki ECDE MATSANGONI	3110499	Culverting of Mtamboni-Kajionee road		-	
1 no. Boat with engine machine capacity 25 HP for Kadaina island at Mrafiki ECDE MATSANGONI 3110499 Arabuko Primary School road 2nd phase(1.5km) DABASO 3110499 Mijomboni centre to Kadevu road (2km) DABASO 3110499 Graveling of Sosoni- Kirosa road MARAFA 3110499 Murraming of Karibuni to Angels Bay(4km) MAGARINI 3110499 Zekm road opening/ grading/ gravelling/ patching for GANDA 3110499 Opening of access roads(various) Grading of black marlin to bofa youth road SOKONI 3110499 Murraming and culverting of Kwa Mwakombe- KALOLENI 3110499 Murraming of Ngome road(1 km) KALOLENI 3110499 Construction of a drift at Mwangutwa Primary school RABAI KISURUTINI 10,000,000 RABAI KISURUTINI 10,000,000 RABAI KISURUTINI	3110499	Highmast light at Ngomeni trading centre	GONGONI	4,000,000	
3110499 Arabuko Primary School road 2nd phase(1.5km) 3110499 Arabuko Primary School road 2nd phase(1.5km) DABASO 3110499 Mijomboni centre to Kadevu road (2km) DABASO 3110499 Graveling of Sosoni- Kirosa road MARAFA 3110499 Murraming of Karibuni to Angels Bay(4km) MAGARINI 3110499 2km road opening/ grading/ gravelling/ patching for GANDA 3110499 Opening of access roads(various) Grading of black marlin to bofa youth road SOKONI 3110499 Murraming and culverting of Kwa Mwakombe- KALOLENI 3110499 Murraming of Ngome road(1 km) KALOLENI 3110499 Installation of Solar spotlight at Chanagande and KALOLENI 3110499 Construction of a drift at Mwangutwa Primary school RABAI KISURUTINI 10,000,000 RABAI KISURUTINI	3110499		GONGONI	500,000	
3110499 Mijomboni centre to Kadevu road (2km) 3110499 Graveling of Sosoni- Kirosa road MARAFA 3110499 Murraming of Karibuni to Angels Bay(4km) MAGARINI 3110499 Zkm road opening/ grading/ gravelling/ patching for GANDA 4,000,000 3110499 Opening of access roads(various) Grading of black marlin to bofa youth road SOKONI 3110499 Murraming and culverting of Kwa Mwakombe- KALOLENI 3110499 Murraming of Ngome road(1 km) KALOLENI 3110499 Installation of Solar spotlight at Chanagande and KALOLENI 3110499 Construction of a drift at Mwangutwa Primary school RABAI KISURUTINI RABAI KISURUTINI 10,000,000 RABAI KISURUTINI 10,000,000	3110499		MATSANGONI	=	
3110499 Graveling of Sosoni- Kirosa road MARAFA - 3110499 Murraming of Karibuni to Angels Bay(4km) MAGARINI - 3110499 Zkm road opening/ gradling/ gravelling/ patching for GANDA 4,000,000 SOKONI 5,000,000 Grading of black marlin to bofa youth road SOKONI 15,000,000 SOKONI 15,000,000 Murraming and culverting of Kwa Mwakombe- KALOLENI 3,600,000 Murraming of Ngome road(1 km) KALOLENI 1,500,000 Murraming of Ngome road(1 km) KALOLENI 2,800,000 Murraming of Solar spotlight at Chanagande and KALOLENI 2,800,000 Murraming of Solar spotlight at Mwangutwa Primary School RABAI KISURUTINI 10,000,000 MISURUTINI 10,000,000 M	3110499	Arabuko Primary School road 2nd phase(1.5km)	DABASO	-	
3110499 Murraming of Karibuni to Angels Bay(4km) MAGARINI 3110499 2km road opening/ gradeling/ patching for GANDA 4,000,000 3110499 Opening of access roads(various) SOKONI 5,000,000 Grading of black marlin to bofa youth road SOKONI 15,000,000 3110499 Murraming and culverting of Kwa Mwakombe-KALOLENI 3,600,000 3110499 Murraming of Ngome road(1 km) KALOLENI 1,500,000 3110499 Installation of Solar spotlight at Chanagande and KALOLENI 2,800,000 3110499 Construction of a drift at Mwangutwa Primary school RABAI KISURUTINI 10,000,000 3110499 Construction of a drift at Kajiwe primary school RABAI KISURUTINI 10,000,000	3110499	Mijomboni centre to Kadevu road (2km)	DABASO	8,000,000	
3110499 2km road opening/ grading/ gravelling/ patching for GANDA 4,000,000 3110499 Opening of access roads(various) SOKONI 5,000,000 Grading of black marlin to bofa youth road SOKONI 15,000,000 3110499 Murraming and culverting of Kwa Mwakombe- KALOLENI 3,600,000 3110499 Murraming of Ngome road(1 km) KALOLENI 1,500,000 3110499 Installation of Solar spotlight at Chanagande and KALOLENI 2,800,000 3110499 Construction of a drift at Mwangutwa Primary RABAI KISURUTINI 10,000,000 3110499 Construction of a drift at Kajiwe primary school RABAI KISURUTINI 10,000,000	3110499	Graveling of Sosoni- Kirosa road	MARAFA	=	
3110499 Opening of access roads(various) SOKONI 5,000,000 Grading of black marlin to bofa youth road SOKONI 15,000,000 3110499 Murraming and culverting of Kwa Mwakombe- KALOLENI 3,600,000 3110499 Murraming of Ngome road(1 km) KALOLENI 1,500,000 3110499 Installation of Solar spotlight at Chanagande and KALOLENI 2,800,000 3110499 Construction of a drift at Mwangutwa Primary school RABAI KISURUTINI 10,000,000 3110499 Construction of a drift at Kajiwe primary school RABAI KISURUTINI 10,000,000	3110499	Murraming of Karibuni to Angels Bay(4km)	MAGARINI	=	
Grading of black marlin to bofa youth road SOKONI 15,000,000 3110499 Murraming and culverting of Kwa Mwakombe- KALOLENI 3,600,000 3110499 Murraming of Ngome road(1 km) KALOLENI 1,500,000 3110499 Installation of Solar spotlight at Chanagande and KALOLENI 2,800,000 3110499 Construction of a drift at Mwangutwa Primary school RABAI KISURUTINI 10,000,000 3110499 Construction of a drift at Kajiwe primary school RABAI KISURUTINI 10,000,000					
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3110499 Construction of a drift at Mwangutwa Primary school RABAI KISURUTINI 10,000,000 RABAI KISURUTINI 10,000,000					
3110499 Construction of a drift at Kajiwe primary school RABAI KISURUTINI 10,000,000		Construction of a drift at Mwangutwa Primary	RABAI		
NSURUTINI NEW TOTAL NEW TO			RABAI		
3110499 Heavy grading and murraming of Mtangani- Majivuni road SABAKI 10,000,000	3110499	Heavy grading and murraming of Mtangani- Majivuni road	SABAKI	10,000,000	
3110499 Heavy grading and marruming Kwandomo- Kikombe Tele road 10,000,000	3110499	Heavy grading and marruming Kwandomo- Kikombe Tele	SABAKI		
3110499 Grading and murraming of various roads in Casuarina area SHELLA 19,000,000	3110499	,	SHELLA	19,000,000	
3110499 Murraming of Mtwapa Academy -Wasini area road(6KM) SHIMO-LA- TEWA 6,000,000	3110499	Murraming of Mtwapa Academy -Wasini area road(6KM)	SHIMO-LA- TEWA	6,000,000	
3110499 Murraming of Mtomondoni road(6KM) SHIMO-LA- TEWA 6,000,000	3110499	Murraming of Mtomondoni road(6KM)		6,000,000	
3110499 Installation of high mast lights at Mtomondoni and Maeneo areas SHIMO-LA- TEWA 4,000,000	3110499		SHIMO-LA- TEWA	4,000,000	
3110499 Murraming of Mikanjuni - Lango La Sifa road(3km) SHIMO-LA- TEWA 2,000,000	3110499	Murraming of Mikanjuni - Lango La Sifa road(3km)		2,000,000	

						,
3110499	Murraming of Jumba Ruins- Barani area road(2Km)	SHIMO-LA- TEWA		7,000,000		
3110499	Murraming of Kwanureni- Mwakuhenga road	MNARANI		6,000,000		
3110499	High mast light at Bondora between Athi river mining and Bondora stage	KAMBE/RIBE		5,100,000		
3110499	Installation of 1 Solar high mast lights at Basi trading centre	KIBARANI		2,000,000		
3110499	Grading and murraming of Misufini and Mogadisho roads	KIBARANI		10,000,000		
3110499	Building of a foot bridge at Kuchi- Mtsanganyiko area	KIBARANI		5,000,000		
3110499	Grading and murraming of Muyuni road	JILORE		10,000,000		
3110499	Grading and murraming of Fikirini-Baolala road	JILORE		10,000,000		
3110499	b) Gravelling of road 1km at Cowdrey Clinic	WATAMU		=		
	kandate/mwambao road 3km	WATAMU		6,000,000		
3110499	Grading and spot murraming of Hademu- Mwanamwinga road(Phase 1)	MWANAMWING A		10,000,000		
3110499	Grading and spot murraming of Kajionee- Mwanamwinga road	MWANAMWING A		8,000,000		
3110499	Grading and murraming of Ngomeni Mabotini-Rasi Primary-Milimani primary (7.6Km)	GONGONI		18,000,000		
3110499	Grading and murraming of Ngomeni road to Garithe dispensary (1km)	GONGONI		3,000,000		
3110499	Opening of Katana Ngala to Forest Road	MATSANGONI		2,000,000		
3110499	Opening of Chibo to Uyombo primary school to Nyuchi road	MATSANGONI		3,000,000		
3110499	Grading and murraming of Makupe Forest to Beach road	MATSANGONI		5,000,000		
3110499	Opening of Chumani to Ufuoni primary road and Shalo to Ufuoni Primary Road	MATSANGONI		3,000,000		
3110499	Opening of Mafta, Kabelengani and Kulumba Ngala road	MATSANGONI		4,000,000		
3110499	Opening of Matsangoni Mikokoni to Jiwe Jeupe road	MATSANGONI		2,200,000		
3110499	Grading and gravelling of Mida creek to Indian Ocean road	DABASO		6,000,000		
3110499	Grading and gravelling of Muzhogato to Sita Two Road	DABASO		9,000,000		
3110499	Purchase of 1 No. boat with engine machine capacity of 15HP for Kirekwe Island	DABASO		2,000,000		
3110499	Opening of Kakwakwani Mwele road	MARAFA		9,500,000		
3110704	Purchase of 1 No motorbike	MARAFA		500,000		
3110499	Grading and Murraming of Majengo Mapya feeder roads	MALINDI TOWN		5,000,000		
3110499	Upgrading of Kakuhani-Singwaya road	GARASHI		8,000,000		
3110499	Grading and patch murraming of Garashi- Masindeni road(2km)	GARASHI		4,000,000		
3110499	Mariakani-Bamba road to Madzimbani dispensary- grading and gravelling(4km)	MARIAKANI		6,000,000		
3110499	standards and drainage works from CDF social hall through Vipingo health	JUNJU		10,000,000		
21.0.33	S 10 S 2 C 20 M			639,159,186		
S.P 1.5: Transport S	Systems and Transport Safety	ı	ı	,,	<u> </u>	1
3110499	Purchase of a boats for Kivukoni	HQ		8,000,000		
				8,000,000		
S.P 1.2: Rehabilitat	ion of Roads	•	•			
3110499	Rehabilitation of Ambago-Majenjeni Road	Magarini		15,000,000		
3110499	Rehabilitation of Power-Seahorse-Maguniani- Fumbini- Mwazang'ombe Road	Kibarani		10,000,000		
3110499	Construction and rehabilitation of Malindi, Mtwapa and Kilifi Storm water drainage works	Malindi/Shimo la Tewa/Sokoni		10,000,000		
3110499	Rehabilitation of moi murram road	SABAKI		5,000,000		
3110499	Rehabilitation of moi Kad road	SABAKI		3,000,000		
3110499	Rehabilitation of Mbogolo - Katsemerini road (9.5km)	KAKUYUNI		18,000,000		92,000,000
	SUB TOTAL			61,000,000		-
S.P 1.3: Maintenan	ce of Roads					
2640503	Road Maintenance Fuel Levy		-	285,000,000		
3111504	Rehabilitation of Streetlights			20,000,000		
	SUB TOTAL			305,000,000		-
	GROSS TOTAL			1,013,159,186		

VOTE 3119 COUNTY DIVISION FOR LANDS AND ENERGY

1: VISION

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

MISSION

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

3.PROGRAMMES

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

1.General Administration Planning and Support Services

2. Land, Policy and Planning

3. Alternative Energy Technologies

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

4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/19-2020/2021

	Delivery Unit	Key Outputs	Key Performance Indicator	Achievement FY 2016/17	Baseline FY 2017/18		Targets FY 2019/20	Targets FY 2020/21
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Programme 1: General Administration Planning Supporting Survices
Outcome: Cordinated, Efficient and Effective services Delivery

S.P 1.1Administration Planning Supporting Services

···	ion r taining supporting services					
	Detailed performance contract and annual work plans development and implementation	No of reports	1	1	1	1
	Monitoring and evaluation of projects and programmes	No of reports	4	4	4	4
	Capacity Builiding and Human resource development	No of Staff	14	14	40	40
	Conducive work environment for staff motivation	No of reports	1	1	1	1
	satisfaction and	% of implementation	100%	100%	100%	100%

P.2: Land Policy and Planning

Outcome: Improved land management for sustainable development

S.P 2.1: Land survey

Equipment (RTK GPS)	No of equipments	0	1	0	1
Information	No of plots digitized	0	10226 plots	13000	0

P. 5: Alternative Energy Technologies

Outcome: Widen choice of energy and conservation of environment

S.P 5.1: Alternative Energy Technologies

Energy regulation	No of reports	0	0	0	0
installation of 7 no	No of Machines	0	2	0	0
database	No of digitised layers	0	0	0	0
studies	No of reports	0	0	0	0
Energy master plan	No of reports	0	0	0	0

5.SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	APPROVED	APPROVED	PROJECTED MTEF ESTIMATES	
	ESTIMATES FY 2017/18	ESTIMATE FY	FY 2019/20	FY 2020/21
Economic Classification	кѕн	2018/19	KSH	KSH
Compensation to Employees	65,661,807		72,227,988	74,427,988
Use of Goods and Services	168,164,659		184,981,125	114,831,803
Other Recurrent Expenditure	21,960,000		7,491,000	7,315,000
Acquisition of Non-Financial Assets	15,150,000		16,665,000	9,229,000
Capital Transfers				
Total Expenditure	270,936,466		281,365,113	205,803,791

6: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19-2019/20

	APPROVED		PROJECTED MT	EF ESTIMATES
	ESTIMATES FY 2017/18	APPROVED	FY 2019/20	FY 2020/21
Programmes and Sub-Programmes	KSH	ESTIMATE FY 2018/19	KSH	кѕн
P.1: General Administration, Planning and Support Services	168,534,105	118,739,310	185,387,516	130,613,241
S.P1.1 General Administration , Planning Support Services	168,534,105	118,739,310	185,387,516	130,613,241
P. 2: Land Policy and Planning	69,104,864	52,064,041	136,015,350	113,538,103
S.P 2.1: Land Survey	69,104,864	52,064,041	136,015,350	113,538,103
P.5 Alternative Energy Technologies	260,000	20,130,000	286,000	1,793,000
S.P 5.1Alternative energy technologies	260,000	20,130,000	286,000	1,793,000
Total Expenditure	237,898,969	190,933,351	321,688,866	245,944,344
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7.SUMMARY OF RECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY

		APPROVED ESTIMATES FY	APPROVED	PROJECTED MT	EF ESTIMATES
		2017/18	ESTIMATE FY	FY 2019/20	FY 2020/21
ITEMCODE	ITEM DESCRIPTION	кѕн	2018/19	KSH	KSH
2110100	Basic Salaries - Permanent Employees	47,774,310	31,886,813	52,551,741	54,751,741
2110200	Basic Wages - Temporary Employees	3,900,000	3,900,000	4,290,000	4,290,000
2110300	Personal Allowances paid as part of Salary	9,999,926	9,999,926	10,999,919	10,999,919
2120100	Employer Contributions to Compulsory National Social Security	3,987,571	3,987,571	4,386,328	4,386,328
2210100	Utilities Supplies and Services	2,237,500	912,000	2,461,250	1,063,200
2210200	Communication, Supplies and Services	1,497,959	385,000	1,647,755	423,500
2210300	Domestic Travel and Subsistence, and Other Transportation Cost	9,370,336	11,000,000	10,307,370	12,100,000
2210400	Foreign Travel and Subsistence, and other transportation costs	3,450,000	6,500,000	3,795,000	7,150,000
2210500	Printing , Advertising and Information Supplies and Services	7,440,000	11,000,000	8,184,000	12,100,000
2210600	Rentals of Produced Assets	2,000,000	-	2,200,000	-
2210700	Training Expenses	3,600,000	6,500,000	3,960,000	7,150,000
2210800	Hospitality Supplies and Servi	4,500,000	9,700,000	4,950,000	10,670,000
2210900	Insurance Costs	5,000,000	5,000,000	5,500,000	5,500,000
2211000	Specialised Materials and Supp	800,000	1,000,000	880,000	1,100,000
2211100	Office and General Supplies and Services	6,150,000	6,900,000	6,765,000	7,590,000
2211200	Fuel Oil and Lubricants	2,350,000	4,000,000	2,585,000	4,400,000
2211300	Other Operating Expenses	119,768,864	16,722,041	131,745,750	45,585,103
2220100	Routine Maintenance - Vehicles	5,000,000	5,500,000	5,500,000	6,050,000
2220100	Routine Maintenance - Vehicles Routine Maintenance - Other Assets	1,810,000	1,150,000	1,991,000	1,265,000
				-	
3111000	Purchase of Office Furniture and General Equipment	9,550,000	4,090,000	10,505,000	4,499,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	5,600,000	4,300,000	6,160,000	4,730,000
	TOTAL	255,786,466	144,433,351	281,365,113	205,803,791
	PENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOT	E WILL BE ACCOUNT	ED FOR		
P.1 General Admin	istration,Planning and Support Services				
Outcome:					
S.P.1.1 Administra	ntion Planning and Support Services		·		
S.P.1.1 Administra 2110199	Basic Salaries - Permanent - Others	29,886,813	31,886,813	32,875,494	35,075,494
S.P.1.1 Administra 2110199 2110201		29,886,813	31,886,813 900,000	990,000	990,000
S.P.1.1 Administra 2110199	Basic Salaries - Permanent - Others		-		
S.P.1.1 Administra 2110199 2110201	Basic Salaries - Permanent - Others Contractual Employees	900,000	900,000	990,000	990,000
S.P.1.1 Administra 2110199 2110201 2110299	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others	900,000	900,000	990,000	990,000
S.P.1.1 Administra 2110199 2110201 2110299 2110301	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance	900,000 3,000,000 6,794,108	900,000 3,000,000 6,794,108	990,000 3,300,000 7,473,519	990,000 3,300,000 7,473,519
S.P.1.1 Administra 2110199 2110201 2110299 2110301 2110314	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance	900,000 3,000,000 6,794,108 2,699,424	900,000 3,000,000 6,794,108 2,699,424	990,000 3,300,000 7,473,519 2,969,366	990,000 3,300,000 7,473,519 2,969,366
S.P.1.1 Administra 2110199 2110201 2110299 2110301 2110314 2110315	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance Extreneous allowance	900,000 3,000,000 6,794,108 2,699,424 218,484	900,000 3,000,000 6,794,108 2,699,424 218,484	990,000 3,300,000 7,473,519 2,969,366 240,332	990,000 3,300,000 7,473,519 2,969,366 240,332
S.P.1.1 Administra	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance Extreneous allowance Leave Allowance	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701
S.P.1.1 Administra	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Employer contribution to national social security fund	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040
S.P.1.1 Administra	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Employer contribution to national social security fund Employer contribution to staff pension scheme	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288
S.P.1.1 Administra	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Employer contribution to national social security fund Employer contribution to staff pension scheme Electricity	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 1,500,000	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 500,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 1,650,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 550,000
S.P.1.1 Administra	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Employer contribution to national social security fund Employer contribution to staff pension scheme Electricity Water and sewerage charges	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 1,500,000 600,000	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 500,000 200,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 1,650,000 660,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 550,000 220,000
S.P.1.1 Administra	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Employer contribution to national social security fund Employer contribution to staff pension scheme Electricity Water and sewerage charges Gas expenses	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 1,500,000 600,000 137,500	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 500,000 200,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 1,650,000 660,000 151,250	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 550,000 220,000 110,000
S.P.1.1 Administra	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Employer contribution to national social security fund Employer contribution to staff pension scheme Electricity Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 1,500,000 600,000 137,500 576,959	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 500,000 200,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 1,650,000 660,000 151,250 634,655	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 550,000 220,000 110,000
S.P.1.1 Administra	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Employer contribution to national social security fund Employer contribution to staff pension scheme Electricity Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 1,500,000 600,000 137,500 576,959 800,000	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 500,000 200,000 100,000 300,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 1,650,000 660,000 151,250 634,655 880,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 550,000 220,000 110,000 330,000
S.P.1.1 Administra	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Employer contribution to national social security fund Employer contribution to staff pension scheme Electricity Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 1,500,000 600,000 137,500 576,959 800,000 25,000	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 500,000 200,000 100,000 300,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 1,650,000 660,000 151,250 634,655 880,000 27,500	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 550,000 220,000 110,000 330,000 - 27,500
S.P.1.1 Administra	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Employer contribution to national social security fund Employer contribution to staff pension scheme Electricity Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel costs	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 1,500,000 600,000 137,500 576,959 800,000 25,000 1,500,000	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 500,000 200,000 100,000 300,000 - 25,000 2,000,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 1,650,000 660,000 151,250 634,655 880,000 27,500 1,650,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 550,000 220,000 110,000 330,000 - 27,500 2,200,000
S.P.1.1 Administra	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Employer contribution to national social security fund Employer contribution to staff pension scheme Electricity Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel costs Domestic Accomodation	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 1,500,000 600,000 137,500 576,959 800,000 25,000 1,500,000 2,500,000 4,570,336 800,000	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 500,000 200,000 100,000 300,000 - 25,000 2,000,000 3,000,000 3,000,000 1,000,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 1,650,000 660,000 151,250 634,655 880,000 27,500 1,650,000 2,750,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 550,000 220,000 110,000 330,000 27,500 2,200,000 3,300,000 3,300,000 1,100,000
S.P.1.1 Administra	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Employer contribution to national social security fund Employer contribution to staff pension scheme Electricity Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 1,500,000 600,000 137,500 576,959 800,000 25,000 1,500,000 4,570,336 800,000 1,600,000	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 500,000 200,000 100,000 300,000 25,000 2,000,000 3,000,000 3,000,000 1,000,000 2,000,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 1,650,000 660,000 151,250 634,655 880,000 27,5000 1,650,000 2,750,000 5,027,370 880,000 1,760,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 550,000 220,000 110,000 330,000 27,500 2,200,000 3,300,000 3,300,000 1,100,000 2,200,000
S.P.1.1 Administra	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Employer contribution to national social security fund Employer contribution to staff pension scheme Electricity Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 1,500,000 600,000 137,500 576,959 800,000 25,000 1,500,000 4,570,336 800,000 1,600,000 1,350,000	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 500,000 200,000 100,000 300,000 - 25,000 2,000,000 3,000,000 1,000,000 1,000,000 2,000,000 3,500,000 3,500,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 1,650,000 660,000 151,250 634,655 880,000 27,500 1,650,000 5,027,370 880,000 1,760,000 1,760,000 1,485,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 550,000 220,000 110,000 330,000 - 27,500 2,200,000 3,300,000 1,100,000 2,200,000 3,850,000
S.P.1.1 Administra	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Employer contribution to national social security fund Employer contribution to staff pension scheme Electricity Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 1,500,000 600,000 137,500 576,959 800,000 25,000 1,500,000 4,570,336 800,000 1,600,000	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 500,000 200,000 100,000 300,000 25,000 2,000,000 3,000,000 3,000,000 1,000,000 2,000,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 1,650,000 660,000 151,250 634,655 880,000 27,5000 1,650,000 2,750,000 5,027,370 880,000 1,760,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 550,000 220,000 110,000 330,000 27,500 2,200,000 3,300,000 3,300,000 1,100,000 2,200,000
S.P.1.1 Administra	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Employer contribution to national social security fund Employer contribution to staff pension scheme Electricity Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 1,500,000 600,000 137,500 576,959 800,000 25,000 1,500,000 4,570,336 800,000 1,600,000 1,350,000	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 500,000 200,000 100,000 300,000 - 25,000 2,000,000 3,000,000 1,000,000 1,000,000 2,000,000 3,500,000 3,500,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 1,650,000 660,000 151,250 634,655 880,000 27,500 1,650,000 5,027,370 880,000 1,760,000 1,760,000 1,485,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 550,000 220,000 110,000 330,000 2,7,500 2,200,000 3,300,000 1,100,000 2,200,000 3,850,000 1,100,000
S.P.1.1 Administra	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Employer contribution to national social security fund Employer contribution to staff pension scheme Electricity Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation Sundry Items (e.g. airport tax, taxis, etc)	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 1,500,000 600,000 137,500 576,959 800,000 2,500,000 4,570,336 800,000 1,600,000 1,350,000 500,000	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 500,000 200,000 100,000 300,000 2,000,000 3,000,000 1,000,000 2,000,000 1,000,000 1,000,000 1,000,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 1,650,000 660,000 151,250 634,655 880,000 27,500 1,650,000 2,750,000 5,027,370 880,000 1,760,000 1,485,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 550,000 220,000 110,000 330,000 2,200,000 3,300,000 1,100,000 2,200,000 3,850,000
S.P.1.1 Administrative 2110199 2110201 2110299 2110301 2110315 2110320 2120101 2120103 2210101 2210102 2210103 2210201 2210202 2210203 2210301 2210302 2210304 2210404 2210404 2210404	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Employer contribution to national social security fund Employer contribution to staff pension scheme Electricity Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 1,500,000 600,000 137,500 576,959 800,000 2,500,000 4,570,336 800,000 1,600,000 1,350,000 500,000 3,500,000	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 500,000 200,000 100,000 300,000 2,000,000 3,000,000 1,000,000 2,000,000 1,000,000 2,000,000 2,000,000 2,000,000 2,000,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 1,650,000 660,000 151,250 634,655 880,000 27,500 1,650,000 2,750,000 5,027,370 880,000 1,760,000 1,485,000 550,000 3,850,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 550,000 220,000 110,000 330,000 2,200,000 3,300,000 1,100,000 2,200,000 3,850,000 1,100,000 2,200,000
S.P.1.1 Administra	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Employer contribution to national social security fund Employer contribution to staff pension scheme Electricity Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 1,500,000 600,000 137,500 576,959 800,000 2,500,000 4,570,336 800,000 1,600,000 1,350,000 500,000 3,500,000 540,000	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 500,000 200,000 100,000 300,000 2,000,000 3,000,000 1,000,000 2,000,000 1,000,000 2,000,000 2,000,000 2,000,000 2,000,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 1,650,000 660,000 151,250 634,655 880,000 2,750,000 2,750,000 5,027,370 880,000 1,760,000 1,485,000 550,000 3,850,000 594,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 550,000 220,000 110,000 330,000 27,500 2,200,000 3,300,000 1,100,000 2,200,000 1,100,000 2,200,000 2,200,000 2,200,000 2,200,000 2,750,000
S.P.1.1 Administra	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance Extreneous allowance Employer contribution to national social security fund Employer contribution to staff pension scheme Electricity Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 1,500,000 600,000 137,500 576,959 800,000 2,500,000 4,570,336 800,000 1,600,000 1,350,000 500,000 3,500,000 3,400,000	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 500,000 200,000 100,000 300,000 2,000,000 3,000,000 1,000,000 2,000,000 1,000,000 2,000,000 2,000,000 2,000,000 2,000,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 1,650,000 660,000 151,250 634,655 880,000 27,500 1,650,000 2,750,000 5,027,370 880,000 1,760,000 1,485,000 550,000 3,850,000 594,000 3,740,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 550,000 220,000 110,000 330,000 27,500 2,200,000 3,300,000 1,100,000 2,200,000 1,100,000 2,200,000 1,100,000 2,200,000 2,200,000 2,200,000 2,750,000
S.P.1.1 Administra	Basic Salaries - Permanent - Others Contractual Employees Basic Salaries-Temporary-Others House Allowance Transport Allowance Extreneous allowance Employer contribution to national social security fund Employer contribution to staff pension scheme Electricity Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Rents and Rates - Non-Residential	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 1,500,000 600,000 137,500 576,959 800,000 2,500,000 4,570,336 800,000 1,600,000 1,350,000 3,500,000 540,000 540,000 500,000	900,000 3,000,000 6,794,108 2,699,424 218,484 287,910 86,400 3,901,171 500,000 200,000 100,000 300,000 2,000,000 3,000,000 1,000,000 2,000,000 1,000,000 2,000,000 2,000,000 2,000,000 2,000,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 1,650,000 660,000 151,250 634,655 880,000 27,500 1,650,000 2,750,000 1,760,000 1,485,000 1,485,000 550,000 3,850,000 594,000 550,000	990,000 3,300,000 7,473,519 2,969,366 240,332 316,701 95,040 4,291,288 550,000 220,000 110,000 330,000 27,500 2,200,000 3,300,000 1,100,000 2,200,000 1,100,000 2,200,000 1,100,000 2,200,000 2,200,000 2,750,000

2210715	Kenya School of Government	1 _	1,500,000	_	1,650,000
	<u> </u>	3,000,000		3 300 000	
2210799	Training Expenses - Other (Bud	3,000,000	4,000,000	3,300,000	4,400,000
2210801	and Drinks	2,300,000	3,500,000	2,530,000	3,850,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000	1,000,000	2,200,000	1,100,000
2210902	Building insurance	5,000,000	5,000,000	5,500,000	5,500,000
2211016	Purchase of Uniforms and Clothing - Staff	800,000	1,000,000	880,000	1,100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	3,100,000	3,500,000	3,410,000	3,850,000
2211102	Supplies and Accessories for Computers and Printers	2,200,000	2,500,000	2,420,000	2,750,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	850,000	900,000	935,000	990,000
2211201	Refined Fuels and Lubricants for Transport	2,350,000	4,000,000	2,585,000	4,400,000
2211305	Contracted Guards & cleaning services	1,500,000	2,000,000	1,650,000	2,200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and	200,000	200,000	220,000	220,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	49,000,000	-	53,900,000	-
2220101	Maintenance Expenses - Motor Vehicles	3,500,000	3,500,000	3,850,000	3,850,000
2220105	Routine Maintenance - Motorvehicles	1,500,000	2,000,000	1,650,000	2,200,000
2220202	Maintenance of Office Furniture and Equipment	850,000		935,000	165,000
		+	150,000		
2220210	Maintenance of Computers, Software, and Networks	900,000	1,000,000	990,000	1,100,000
2220212	Maintenance of Communications Equipment	60,000	-	66,000	-
3111001	Purchase of Office Furniture and Fittings	3,200,000	1,500,000	3,520,000	1,650,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,350,000	1,000,000	2,585,000	1,100,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	2,500,000	520,000	2,750,000	572,000
3111004	Purchase of Exchanges and other Communications Equipment	500,000	500,000	550,000	550,000
3111005	Purchase of Photocopiers	1,000,000	570,000	1,100,000	627,000
3111110	Purchase of Generators	2,000,000	1,900,000	2,200,000	2,090,000
3111111	Purchase of ICT networking and Communications Equipment	3,600,000	2,100,000	3,960,000	2,310,000
	SUB TOTAL	168,534,105	118,739,310	185,387,516	130,613,241
P.2 Land Policy and	I Planning	•			
Outcome:					
S.P 2.1 Land Surve	ν				
2210101	Electricity		-	-	60,000
2210101 2210102	Electricity Water and sewerage charges	-	100,000	-	60,000 110,000
2210102	Water and sewerage charges	-	100,000 12,000	-	110,000
		36,000	12,000	- - 39,600	
2210102 2210103	Water and sewerage charges Gas expenses	36,000		39,600	110,000 13,200
2210102 2210103 2210201	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services	36,000	12,000 30,000	39,600	110,000 13,200 33,000
2210102 2210103 2210201 2210301	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs	36,000	12,000 30,000 500,000	39,600	110,000 13,200 33,000 550,000
2210102 2210103 2210201 2210301 2210302	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance	36,000	12,000 30,000 500,000	39,600	110,000 13,200 33,000 550,000
2210102 2210103 2210201 2210301 2210302 2210303 2210304	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)	36,000	12,000 30,000 500,000 300,000 - 100,000	39,600	110,000 13,200 33,000 550,000 330,000
2210102 2210103 2210201 2210301 2210302 2210303 2210304 2210504	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Advertising, Awareness and Publicity Campaigns	36,000	12,000 30,000 500,000 300,000 - 100,000 3,500,000	39,600	110,000 13,200 33,000 550,000 330,000 - 110,000 3,850,000
2210102 2210103 2210201 2210301 2210302 2210303 2210304 2210504 2210802	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Advertising, Awareness and Publicity Campaigns Boards, Committees, Conferences and Seminars	-	12,000 30,000 500,000 300,000 - 100,000 3,500,000 5,000,000	-	110,000 13,200 33,000 550,000 330,000 - 110,000 3,850,000
2210102 2210103 2210201 2210301 2210302 2210303 2210304 2210504	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Advertising, Awareness and Publicity Campaigns		12,000 30,000 500,000 300,000 - 100,000 3,500,000 5,000,000	- - - - - 75,975,750	110,000 13,200 33,000 550,000 330,000 - 110,000 3,850,000 5,500,000 43,165,103
2210102 2210103 2210201 2210301 2210302 2210303 2210304 2210504 2210802	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Advertising, Awareness and Publicity Campaigns Boards, Committees, Conferences and Seminars Contracted Professional SUB TOTAL	-	12,000 30,000 500,000 300,000 - 100,000 3,500,000 5,000,000	-	110,000 13,200 33,000 550,000 330,000 - 110,000 3,850,000
2210102 2210103 2210201 2210301 2210302 2210303 2210304 2210504 2210802 2211310 P.5. Alternative Ence	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Advertising, Awareness and Publicity Campaigns Boards, Committees, Conferences and Seminars Contracted Professional SUB TOTAL		12,000 30,000 500,000 300,000 - 100,000 3,500,000 5,000,000	- - - - - 75,975,750	110,000 13,200 33,000 550,000 330,000 - 110,000 3,850,000 5,500,000 43,165,103
2210102 2210103 2210201 2210301 2210302 2210303 2210304 2210504 2210802 2211310 P.5. Alternative Encountered	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Advertising, Awareness and Publicity Campaigns Boards, Committees, Conferences and Seminars Contracted Professional SUB TOTAL ergy Technologies		12,000 30,000 500,000 300,000 - 100,000 3,500,000 5,000,000	- - - - - 75,975,750	110,000 13,200 33,000 550,000 330,000 - 110,000 3,850,000 5,500,000 43,165,103
2210102 2210103 2210201 2210301 2210302 2210304 2210504 2210802 2211310 P.5. Alternative Enc Outcome: S.P 5.1Alternative	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Advertising, Awareness and Publicity Campaigns Boards, Committees, Conferences and Seminars Contracted Professional SUB TOTAL ergy Technologies	69,068,864 69,104,864	12,000 30,000 500,000 300,000 - 100,000 3,500,000 5,000,000 14,522,041 24,064,041	- - - - 75,975,750 76,015,350	110,000 13,200 33,000 550,000 330,000 - 110,000 3,850,000 5,500,000 43,165,103 53,721,303
2210102 2210103 2210201 2210301 2210302 2210304 2210504 2210802 2211310 P.5. Alternative Enc Outcome: S.P 5.1Alternative	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Advertising, Awareness and Publicity Campaigns Boards, Committees, Conferences and Seminars Contracted Professional SUB TOTAL ergy Technologies Telephone, Telex, Facsimile and Mobile Phone Services		12,000 30,000 500,000 300,000 - 100,000 3,500,000 5,000,000 14,522,041 24,064,041	- - - - - 75,975,750	110,000 13,200 33,000 550,000 330,000 - 110,000 3,850,000 5,500,000 43,165,103 53,721,303
2210102 2210201 2210301 2210302 2210303 2210304 2210504 2210802 2211310 P.5. Alternative Enc Outcome: S.P 5.1Alternative 2210201 2210302	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Advertising, Awareness and Publicity Campaigns Boards, Committees, Conferences and Seminars Contracted Professional SUB TOTAL ergy Technologies Telephone, Telex, Facsimile and Mobile Phone Services Domestic Accomodation	69,068,864 69,104,864	12,000 30,000 500,000 300,000 100,000 3,500,000 5,000,000 14,522,041 24,064,041	- - - - 75,975,750 76,015,350	110,000 13,200 33,000 550,000 330,000 110,000 3,850,000 43,165,103 53,721,303
2210102 2210103 2210201 2210301 2210302 2210304 2210504 2210802 2211310 P.5. Alternative Enc Outcome: S.P 5.1Alternative 2210201 2210302 2210303	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Advertising, Awareness and Publicity Campaigns Boards, Committees, Conferences and Seminars Contracted Professional SUB TOTAL ergy Technologies Telephone, Telex, Facsimile and Mobile Phone Services Domestic Accomodation Daily Subsistence Allowance	69,068,864 69,104,864	12,000 30,000 500,000 300,000 100,000 5,000,000 14,522,041 24,064,041 30,000 500,000	- - - - 75,975,750 76,015,350	110,000 13,200 33,000 550,000 330,000 - 110,000 3,850,000 5,500,000 43,165,103 53,721,303
2210102 2210103 2210201 2210301 2210302 2210304 2210504 2210802 2211310 P.5. Alternative Enc Outcome: S.P 5.1Alternative 2210201 2210302 2210303 2210304	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Advertising, Awareness and Publicity Campaigns Boards, Committees, Conferences and Seminars Contracted Professional SUB TOTAL argy Technologies Telephone, Telex, Facsimile and Mobile Phone Services Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)	69,068,864 69,104,864	12,000 30,000 500,000 300,000 100,000 3,500,000 5,000,000 14,522,041 24,064,041 30,000 500,000 100,000	75,975,750 76,015,350	110,000 13,200 33,000 550,000 330,000 110,000 3,850,000 43,165,103 53,721,303 33,000 550,000 110,000
2210102 2210103 2210201 2210301 2210302 2210304 2210504 2210802 2211310 P.5. Alternative Encounterments S.P 5.1Alternative 2210201 2210302 2210303 2210304	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Advertising, Awareness and Publicity Campaigns Boards, Committees, Conferences and Seminars Contracted Professional SUB TOTAL ergy Technologies Telephone, Telex, Facsimile and Mobile Phone Services Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Boards, Committees, Conferences and Seminars	69,068,864 69,104,864	12,000 30,000 500,000 300,000 100,000 5,000,000 14,522,041 24,064,041 30,000 500,000	- - - - 75,975,750 76,015,350	110,000 13,200 33,000 550,000 330,000 - 110,000 3,850,000 5,500,000 43,165,103 53,721,303
2210102 2210103 2210201 2210301 2210302 2210304 2210504 2210802 2211310 P.5. Alternative Enc Outcome: S.P 5.1Alternative 2210201 2210302 2210303 2210304 2210802 2211201	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Advertising, Awareness and Publicity Campaigns Boards, Committees, Conferences and Seminars Contracted Professional SUB TOTAL ergy Technologies Telephone, Telex, Facsimile and Mobile Phone Services Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Boards, Committees, Conferences and Seminars Refined Fuels and Lubricants for Transport	69,068,864 69,104,864	12,000 30,000 500,000 300,000 100,000 3,500,000 5,000,000 14,522,041 24,064,041 30,000 500,000 100,000	75,975,750 76,015,350	110,000 13,200 33,000 550,000 330,000 110,000 3,850,000 43,165,103 53,721,303 33,000 550,000 110,000
2210102 2210103 2210201 2210301 2210302 2210304 2210504 2210802 2211310 P.5. Alternative End Outcome: S.P 5.1Alternative 2210201 2210302 2210303 2210304 2210802 2211201 3111110	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Advertising, Awareness and Publicity Campaigns Boards, Committees, Conferences and Seminars Contracted Professional SUB TOTAL Bergy Technologies Telephone, Telex, Facsimile and Mobile Phone Services Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Boards, Committees, Conferences and Seminars Refined Fuels and Lubricants for Transport Purchase of Generators	69,068,864 69,104,864	12,000 30,000 500,000 300,000 100,000 1,500,000 14,522,041 24,064,041 30,000 500,000 100,000 200,000	75,975,750 76,015,350	110,000 13,200 33,000 550,000 330,000 - 110,000 3,850,000 43,165,103 53,721,303 33,000 550,000 110,000 220,000
2210102 2210103 2210201 2210301 2210302 2210304 2210504 2210802 2211310 P.5. Alternative Enc Outcome: S.P 5.1Alternative 2210201 2210302 2210303 2210304 2210802 2211201 3111110 3111114	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Advertising, Awareness and Publicity Campaigns Boards, Committees, Conferences and Seminars Contracted Professional SUB TOTAL ergy Technologies Telephone, Telex, Facsimile and Mobile Phone Services Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Boards, Committees, Conferences and Seminars Refined Fuels and Lubricants for Transport	69,068,864 69,104,864	12,000 30,000 500,000 300,000 100,000 3,500,000 5,000,000 14,522,041 24,064,041 30,000 500,000 100,000		110,000 13,200 33,000 550,000 330,000 110,000 3,850,000 43,165,103 53,721,303 33,000 550,000 110,000 220,000 330,000
2210102 2210103 2210201 2210301 2210302 2210304 2210504 2210802 2211310 P.5. Alternative End Outcome: S.P 5.1Alternative 2210201 2210302 2210303 2210304 2210802 2211201 3111110	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Advertising, Awareness and Publicity Campaigns Boards, Committees, Conferences and Seminars Contracted Professional SUB TOTAL Bergy Technologies Telephone, Telex, Facsimile and Mobile Phone Services Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Boards, Committees, Conferences and Seminars Refined Fuels and Lubricants for Transport Purchase of Generators	69,068,864 69,104,864	12,000 30,000 500,000 300,000 100,000 1,500,000 14,522,041 24,064,041 30,000 500,000 100,000 200,000	75,975,750 76,015,350	110,000 13,200 33,000 550,000 330,000 110,000 3,850,000 43,165,103 53,721,303 33,000 550,000 110,000 220,000 330,000
2210102 2210103 2210201 2210301 2210302 2210304 2210504 2210802 2211310 P.5. Alternative Enc Outcome: S.P 5.1Alternative 2210201 2210302 2210303 2210304 2210802 2211201 3111110 3111114	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Advertising, Awareness and Publicity Campaigns Boards, Committees, Conferences and Seminars Contracted Professional SUB TOTAL Pergy Technologies Telephone, Telex, Facsimile and Mobile Phone Services Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Boards, Committees, Conferences and Seminars Refined Fuels and Lubricants for Transport Purchase of Generators Equipment	69,068,864 69,104,864	12,000 30,000 500,000 300,000 100,000 3,500,000 5,000,000 14,522,041 24,064,041 30,000 500,000 100,000 300,000		110,000 13,200 33,000 550,000 330,000 110,000 3,850,000 43,165,103 53,721,303 33,000 550,000 110,000 220,000 330,000 1,793,000
2210102 2210201 2210301 2210302 2210303 2210304 2210504 2210802 2211310 P.5. Alternative Enc Outcome: S.P 5.1Alternative 2210302 2210303 2210304 2210802 2211201 3111110 3111114 SUB TOTAL GROSS EXPENDITU	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Advertising, Awareness and Publicity Campaigns Boards, Committees, Conferences and Seminars Contracted Professional SUB TOTAL Pergy Technologies Telephone, Telex, Facsimile and Mobile Phone Services Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Boards, Committees, Conferences and Seminars Refined Fuels and Lubricants for Transport Purchase of Generators Equipment	69,068,864 69,104,864 69,104,864 200,000 237,898,969	12,000 30,000 500,000 300,000 100,000 3,500,000 14,522,041 24,064,041 30,000 500,000 100,000 300,000 1,630,000		110,000 13,200 33,000 550,000 330,000 110,000 3,850,000 43,165,103 53,721,303 33,000 550,000 110,000 220,000 330,000 1,793,000
2210102 2210201 2210301 2210302 2210303 2210304 2210504 2210802 2211310 P.5. Alternative Enc Outcome: S.P 5.1Alternative 2210302 2210303 2210304 2210802 2211201 3111110 3111114 SUB TOTAL GROSS EXPENDITU	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Advertising, Awareness and Publicity Campaigns Boards, Committees, Conferences and Seminars Contracted Professional SUB TOTAL Pergy Technologies Telephone, Telex, Facsimile and Mobile Phone Services Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Boards, Committees, Conferences and Seminars Refined Fuels and Lubricants for Transport Purchase of Generators Equipment DIRE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2017/18-2019/	69,068,864 69,104,864 69,104,864 200,000 237,898,969	12,000 30,000 500,000 300,000 100,000 3,500,000 14,522,041 24,064,041 30,000 500,000 100,000 300,000 1,630,000		110,000 13,200 33,000 550,000 330,000 110,000 3,850,000 43,165,103 53,721,303 33,000 550,000 110,000 220,000 330,000 1,793,000
2210102 2210103 2210201 2210301 2210303 2210304 2210504 2210802 2211310 P.5. Alternative Enc Outcome: S.P 5.1Alternative 2210201 2210302 2210303 2210304 2210802 2211201 3111110 3111114 SUB TOTAL GROSS EXPENDITU 9.DEVELOPMENT E	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Advertising, Awareness and Publicity Campaigns Boards, Committees, Conferences and Seminars Contracted Professional SUB TOTAL Pregy Technologies Telephone, Telex, Facsimile and Mobile Phone Services Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Boards, Committees, Conferences and Seminars Refined Fuels and Lubricants for Transport Purchase of Generators Equipment PRE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2017/18-2019/ IPlanning	69,068,864 69,104,864 69,104,864 200,000 237,898,969	12,000 30,000 500,000 300,000 100,000 3,500,000 14,522,041 24,064,041 30,000 500,000 100,000 300,000 1,630,000		110,000 13,200 33,000 550,000 330,000 110,000 3,850,000 43,165,103 53,721,303 33,000 550,000 110,000 220,000 330,000 1,793,000
2210102 2210103 2210201 2210301 2210302 2210303 2210304 2210504 2210802 2211310 P.5. Alternative Enc Outcome: S.P 5.1Alternative 2210303 2210304 2210302 2210303 2210304 2210802 2211201 3111110 3111114 SUB TOTAL GROSS EXPENDITU 9.DEVELOPMENT E P.2 Land Policy and	Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Phone Services Travel costs Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Advertising, Awareness and Publicity Campaigns Boards, Committees, Conferences and Seminars Contracted Professional SUB TOTAL Pregy Technologies Telephone, Telex, Facsimile and Mobile Phone Services Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Boards, Committees, Conferences and Seminars Refined Fuels and Lubricants for Transport Purchase of Generators Equipment PRE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2017/18-2019/ IPlanning	69,068,864 69,104,864 69,104,864 200,000 237,898,969	12,000 30,000 500,000 300,000 100,000 3,500,000 14,522,041 24,064,041 30,000 500,000 100,000 300,000 1,630,000		110,000 13,200 33,000 550,000 330,000 - 110,000 3,850,000 43,165,103 53,721,303 33,000 550,000 110,000 220,000

3111111	Automation of Land Information Management	Malind	i	18,000,000	40,000,000.0	40,000,000.0
3130101	Purchase of land for Mwambani ECDE(partial	TEZO		-		
3130101	Purchase of Land for Mtondia Maweni ECDE(Par	ial TEZO		-		
3110202	Kibaoni Cemetry perimeter wall fence	SOKON	II	-		
	SUB TOTAL		-	28,000,000	60,000,000	60,000,000
P.6. Alternative En	ergy Technologies		•			
S.P 6.1Alternative	energy technologies					
2211310	Energy master plan	HQ		- [
2211310	Energy regulation			3,600,000		
3111120	Supply delivery and installation of 5 briquetting			-		
3111120	I No.	Ganze		1,700,000		
3111120	l No.	Junju		1,700,000		
3111120	I No.	Kambe	ribe	1,700,000		
3111120	I No.	Gongo	ni	1,700,000		
3111120	I No.	Kalolen	i	1,700,000		
3111120	I No.	Ganda		1,700,000		
3111120	I No.	Tezo		1,700,000		
3111499	Feasibility studies on waste to energy	HQ		3,000,000		
3110202	village	JUNJU		-	İ	
	SUB TOTAL		-	18,500,000		
SUB TOTAL			-	46,500,000	60,000,000	60,000,000
GROSS EXPENDIT	URE		-	46,500,000	60,000,000	60,000,000

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

1: VISION Efficient Land Manager	ment, Effordable and quality housing and su	ustainable utilization of Energ	v resources				
2.MISSION	environment for a sustainable land use and			n energy for all			
3.PROGRAMMES	environment for a sustainable land use and	a management, development	- Thousing und cica	Trenergy for un.			
Over the medium term	, 2018/19-2020/21, the department of Lanc	ls, Energy, Housing, Physical F	Planning and Urban I	Development will i	mplement the following	ng	
1. Urban Development	and management						
2.Land Policy and Planr	ning						
3.Housing Developmen	nt and Human Settlement.						
4.Government Building	S						
The estimates of the arrecurrent expenses are	nount required in the year ending June 201 as summarized below.	9 and projected estimates fo	2019/20 and 2020/	2021 for compens	ation to employees, u	se of goods and se	rvices, other
4.SUMMARY OF PRO	GRAMME OUTPUTS AND PERFORMANCE	INDICATORS FOR 2019/20	-2020/2021				
Delivery Unit	Key Outputs	Key Performance Indicator	Achievement FY 2016/17	Baseline FY 2017/18		Targets FY 2019/20	Targets FY 2020/21
P.1:Urban Planning an	nd Management						
Outcome:							
S.P 1.1 Town Manage	ment						
	Managed towns						
P 2. Land Policy and P	Planning						
Outcome: Improved la	and management for sustainable develo	pment					
SP2.2 Land Use							
	plans	No of plans	0	0		14	14
	Master plan for county offices	No of Master plans	0	0		1	1
	Urban renewal of Malindi waterfront at Shella	No of plans	0	0		1	1
	Development Control Policy	No of Policies developed	0	0		0	0
	Informal settlement policy	No of Policies developed	0	0		0	0
SP2.2 Land Use	Development of county institutional development strategy	No of reports	0	0		0	0
	Urban development policy	No of Policies developed	0	0		0	0
	Electronic plans database/ digitizing of existing approved plans	No of plans digitized	0	0		0	0
	Preparation of two municipal Charters	No of Charters	0	0		0	0
	Undertaking eight urban citizen forums	No of Forums	0	0		0	0
P.3 Housing Developm	nent and Human Settlement		1			l	
Outcome: Increased a	ccess to affordable and decent housing a	as well as enhanced estate n	nanagement service	e and tenancy re	lation		
S.P 3.1: Housing Deve	elopment						
	interlocking block	No of machines	0	5		2	3
S.P 3.1: Housing Development	Renovation of county estates, mwangea and Ngala estates(45 units)	No of housing units	8	0		45	50
	Feasibility Study and Strategy for County Housing	No of reports	0	0		0	0
P.4. Government Build	dings						
Outcome: Improved v	vorking condition in Governemnts buildi	ngs					
S.P 4.1: Stalled and N	ew Government Buildings						
S.P 4.1: Stalled and New Government Buildings	Landscapping and opening of access road lands headquarters offices	Square Meters		0		0	0
		- 4.55.5555.0	1	REVISED ESTIM	ATES	ı <u> </u>	ı
				FY 2017/18	FY 2018/2019	FY 2019/2020	FY 2019/2020
5.SUMMARY OF EXPE	NDITURE BY VOTE AND ECONOMIC CLA	SSIFICATION		кѕн		KSH	KSH
Economic Classification							
Compensation to Empl	oyees						
Use of Goods and Serv	-			-	134,502,000	153,912,600	139,052,200
Other Recurrent Expend				=		22,2 /2,000	
Acquisition of Non-Fina				=	300,000	315,000	330,000
Capital Transfers					,	-,	
Total Expenditure				-	134,802,000	154227600	139382200
· ·	ENDITURE BY PROGRAMMES, 2018/19-2	020/21		I	<u> </u>	<u> </u>	

				APPROVED		PROJECTED MTE	F ESTIMATES
				ESTIMATES FY 2017/18		FY 2019/20	FY 2020/21
Programmes and Sub	-Programmes			кѕн		кѕн	KSH
P. 1: Urban Developm	nent and Management			10,140,000	10,010,000	4,950,000	4,455,000
S.P 1.1: Town Administr	ration			10,140,000	10,010,000	4,950,000	4,455,000
S.P 1.2: Urban Infrastru	cture				-		
S.P 1.3: Urban Renewal					_		
S.P 1.4: Urban Heritage	Conservation				_		
P. 2: Land Policy and	Planning			-	124,530,000	136,723,500	119,800,000
S.P 2.1: Land Use			1		117,110,000	113,002,000	119,800,000
S.P 2.2 Land Settlemen	t				7,420,000	23,721,500	=
P.3 Housing Develop	nent and Human Settlement				14,262,000	17,889,600	18,213,000
S.P 3.1: Housing Develo					14,262,000	17,889,600	18,213,000
P.4. Government Build	·				71,431,629	30,000,000	37,260,000
	w Government Buildings				71,431,629	30,000,000	37,260,000
Total Expenditure				10,140,000	220,233,629	189,563,100	179,728,000
-	JRRENT EXPENDITURE ITEMS UNDER WH	IICH THIS VOTE WILL BE AC	COUNTED FOR BY			100/000/100	
ITEMCODE	THE ENDITORE HEIST ONDER WIT	Men mis voie will be Ac-		APPROVED		PROJECTED MTE	F FSTIMATES
TEMEODE				ESTIMATES FY		FY 2019/20	FY 2020/21
	UTENA D	FCCDIPTION!		2017/18 KSH		KSH	KSH
2210100		ESCRIPTION		КЭП	1.472.000		
2210100 2210200	Utilities Supplies and Services				1,472,000 330,000	409,500 249,600	959,200 253,000
	Communication, Supplies and Services	or Transportation					
2210300	Domestic Travel and Subsistence, and Other				8,200,000	6,720,000	8,250,000
2210400	Foreign Travel and Subsistence, and other				3,800,000	3,990,000	4,180,000
2210500	Printing , Advertising and Information Sup	plies and Services			5,000,000	4,725,000	4,950,000
2210600	Rentals of Produced Assets		1		2,340,000	1,050,000	1,650,000
2210700	Training Expenses				400,000	420,000	440,000
2210800	Hospitality Supplies and Servi				5,920,000	2,100,000	2,970,000
2210900	Insurance Costs				-		
2211000	Specialised Materials and Supp				=		
2211100	Office and General Supplies and Services				2,000,000	1,100,000	2,200,000
2211200	Fuel Oil and Lubricants				-		
2211300	Other Operating Expenses				14,000,000	34,248,500	15,400,000
2220100	Routine Maintenance - Vehicles				-		
2220200	Routine Maintenance - Other Assets				6,600,000	3,850,000	7,260,000
3111000	Purchase of Office Furniture and General E	quipment	,		2,000,000	550,000	2,200,000
3111100	Purchase of Specialised Plant, Equipment a	and Machinery			300,000	315,000	330,000
TOTAL				-	52,362,000	59,727,600	51,042,200
8. RECURRENT EXPEN	IDITURE BY PROGRAMMES, SUB-PROGRA	AMMES AND ITEMS UNDER	WHICH THIS VOT	E WILL BE ACCOU	NTED FOR		
ITEMCODE				APPROVED ESTIMATES FY	APPROVED	PROJECTED MTE	F ESTIMATES
				2017/18	ESTIMATE FY 2018/19	FY 2019/20	FY 2020/21
	ITEM D	ESCRIPTION		KSH	2010/19	KSH	KSH
P.1 Urban Developme	nt and Management						
S.P 1.1 Town Administration							
2110199	Basic Salaries - Permanent - Others		<u>I</u>	_	-		
2210101	Electricity			_	500,000		
2210101	Water and sewerage charges			_	100,000		
2210102	Gas expenses			-	50,000		55,000
	<u> </u>	ono Convicos		_			33,000
2210201	Telephone, Telex, Facsimile and Mobile Pho	one services		E00.000	100,000		
2210302				500,000	F00.000		
2210303	Daily Subsistence Allowance			500,000	500,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc)			500,000	200,000		
2210502	Publishing and Printing Services	10		500,000	-		
2210503	Subscriptions to Newspapers, Magazines a			300,000			
				500,000	500,000		ı
2210504 2210603	Advertising, Awareness and Publicity Camp Rents and Rates - Non-Residential	paigns		840,000	840,000		

2210801	Catarina Camilana (reasantinas) Assantana	Jarian Ciffa Fand			F00 000 I		
2242222	Catering Services (receptions), Accommod			2 202 202	500,000		
2210802	Boards, Committees, Conferences and Ser			2,000,000	2,720,000		
2211101	General Office Supplies (papers, pencils, fo			500,000	1,000,000	550,000	1,100,000
2211102	Supplies and Accessories for Computers a	and Printers		500,000	1,000,000	550,000	1,100,000
2211311	Contracted Technical Services			3,000,000	-	3,300,000	-
3111001	Purchase of Office Furniture and Fittings	T	·	500,000	2,000,000	550,000	2,200,000
SUB TOTAL				10,140,000	10,010,000	4,950,000	4,455,000
P.2 Land use Plannin	9						
S.P 2.1 Land Use	7						
2110199	Basic Salaries - Permanent - Others				-		
2210101	Electricity			=	100,000	105,000	110,000
2210102	Water and sewerage charges			=	20,000	21,000	22,000
2210103	Gas expenses			=	50,000	52,500	55,000
2210201	Telephone, Telex, Facsimile and Mobile Ph	ione Services		78,000	100,000	105,000	110,000
2210301	Travel costs			=	1,000,000	1,050,000	1,100,000
2210302	Domestic Accomodation			-	1,000,000	1,050,000	1,100,000
2210303	Daily Subsistence Allowance			-	700,000	735,000	770,000
2210304	Sundry Items (e.g. airport tax, taxis, etc)			-	100,000	105,000	110,000
2210401	Travel costs			-	1,500,000	1,575,000	1,650,000
2210402	Accomodation			-	1,000,000	1,050,000	1,100,000
2210404	Sundry Items (e.g. airport tax, taxis, etc)			=	500,000	525,000	550,000
2210502	Publishing and Printing Services			-	1,500,000	1,575,000	1,650,000
2210504	Advertising, Awareness and Publicity Cam	paigns		-	2,000,000	2,100,000	2,200,000
2210799	Training Expenses - Other (Bud		,	-	200,000	210,000	220,000
2210801	Catering Services (receptions), Accommod	dation, Gifts, Food		-	1,000,000	1,050,000	1,100,000
2210802	Boards, Committees, Conferences and Ser	minars		-	500,000	525,000	550,000
3111114	Equipment			-	300,000	315,000	330,000
2211310	Contracted Professional	l .		6,570,000	12,500,000	7,227,000	13,750,000
SUB TOTAL				6,570,000	24,070,000	13,002,000	19,800,000
S.P 2.2 Land settleme	ent(Development control)		•	<u> </u>			
2210101	Electricity			-	100,000	105,000	110,000
2210102	Water and sewerage charges			-	20,000	21,000	22,000
2210103	Gas expenses			-	100,000	105,000	110,000
2210201	Telephone, Telex, Facsimile and Mobile Ph	ione Services		-	100,000	105,000	110,000
2210301							
	Travel costs			-	1,000,000	-	
				-	1,000,000	1,050,000	1,100,000
2210302	Domestic Accomodation			-	1,000,000 1,500,000 1,000,000	-	1,100,000 1,650,000
2210302 2210303	Domestic Accomodation Daily Subsistence Allowance			-	1,500,000 1,000,000	1,050,000 1,575,000 1,050,000	1,100,000 1,650,000 1,100,000
2210302 2210303 2210304	Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)			-	1,500,000 1,000,000 100,000	1,050,000 1,575,000 1,050,000 105,000	1,100,000 1,650,000 1,100,000 110,000
2210302 2210303 2210304 2210401	Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs			- - - -	1,500,000 1,000,000 100,000 500,000	1,050,000 1,575,000 1,050,000 105,000 525,000	1,100,000 1,650,000 1,100,000 110,000 550,000
2210302 2210303 2210304 2210401 2210402	Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation			- - - - -	1,500,000 1,000,000 100,000 500,000 200,000	1,050,000 1,575,000 1,050,000 105,000 525,000 210,000	1,100,000 1,650,000 1,100,000 110,000 550,000 220,000
2210302 2210303 2210304 2210401 2210402 2210404	Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation Sundry Items (e.g. airport tax, taxis, etc)			- - - - - -	1,500,000 1,000,000 100,000 500,000 200,000 100,000	1,050,000 1,575,000 1,050,000 105,000 525,000 210,000	1,100,000 1,650,000 1,100,000 110,000 550,000 220,000 110,000
2210302 2210303 2210304 2210401 2210402 2210404 2210502	Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services	inairins			1,500,000 1,000,000 100,000 500,000 200,000 100,000 500,000	1,050,000 1,575,000 1,050,000 105,000 525,000 210,000 105,000 525,000	1,100,000 1,650,000 1,100,000 110,000 550,000 220,000 110,000 550,000
2210302 2210303 2210304 2210401 2210402 2210404 2210502 2210504	Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Advertising, Awareness and Publicity Cam	paigns		- - - - - - -	1,500,000 1,000,000 100,000 500,000 200,000 100,000 500,000	1,050,000 1,575,000 1,050,000 105,000 525,000 210,000 105,000 525,000 525,000	1,100,000 1,650,000 1,100,000 110,000 550,000 220,000 110,000 550,000
2210302 2210303 2210304 2210401 2210402 2210404 2210502 2210504 2210604	Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Advertising, Awareness and Publicity Cam Hire of Transport, Equipment	paigns			1,500,000 1,000,000 100,000 500,000 200,000 100,000 500,000 500,000 1,000,000	1,050,000 1,575,000 1,050,000 105,000 525,000 210,000 105,000 525,000 525,000 1,050,000	1,100,000 1,650,000 1,100,000 110,000 550,000 220,000 110,000 550,000 550,000 1,100,000
2210302 2210303 2210304 2210401 2210402 2210404 2210502 2210504 2210604 2210799	Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Advertising, Awareness and Publicity Cam Hire of Transport, Equipment Training Expenses - Other (Bud				1,500,000 1,000,000 100,000 500,000 200,000 100,000 500,000 1,000,000 200,000	1,050,000 1,575,000 1,050,000 105,000 525,000 210,000 525,000 525,000 525,000 1,050,000 210,000	1,100,000 1,650,000 1,100,000 110,000 550,000 220,000 110,000 550,000 550,000 1,100,000 220,000
2210302 2210303 2210304 2210401 2210402 2210404 2210502 2210504 2210604 2210799 2210801	Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Advertising, Awareness and Publicity Cam Hire of Transport, Equipment Training Expenses - Other (Bud Catering Services (receptions), Accommod				1,500,000 1,000,000 100,000 500,000 200,000 100,000 500,000 500,000 1,000,000	1,050,000 1,575,000 1,050,000 105,000 525,000 210,000 525,000 525,000 1,050,000 210,000 210,000 525,000	1,100,000 1,650,000 1,100,000 110,000 550,000 220,000 110,000 550,000 550,000 1,100,000
2210302 2210303 2210304 2210401 2210402 2210502 2210504 2210504 2210604 2210799 2210801 2211310	Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Advertising, Awareness and Publicity Cam Hire of Transport, Equipment Training Expenses - Other (Bud				1,500,000 1,000,000 100,000 500,000 100,000 500,000 500,000 1,000,000 200,000 500,000	1,050,000 1,575,000 1,050,000 105,000 525,000 210,000 525,000 525,000 1,050,000 210,000 210,000 23,721,500	1,100,000 1,650,000 1,100,000 110,000 550,000 220,000 110,000 550,000 550,000 1,100,000 220,000
2210302 2210303 2210304 2210401 2210402 2210502 2210504 2210604 2210799 2210801 2211310 SUB TOTAL	Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Advertising, Awareness and Publicity Cam Hire of Transport, Equipment Training Expenses - Other (Bud Catering Services (receptions), Accommod Contracted Professional Servces				1,500,000 1,000,000 100,000 500,000 200,000 100,000 500,000 1,000,000 200,000	1,050,000 1,575,000 1,050,000 105,000 525,000 210,000 525,000 525,000 1,050,000 210,000 210,000 525,000	1,100,000 1,650,000 1,100,000 110,000 550,000 220,000 110,000 550,000 550,000 1,100,000 220,000
2210302 2210303 2210304 2210401 2210402 2210502 2210504 2210604 2210799 2210801 2211310 SUB TOTAL P.3 Housing Develop	Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Advertising, Awareness and Publicity Cam Hire of Transport, Equipment Training Expenses - Other (Bud Catering Services (receptions), Accommod				1,500,000 1,000,000 100,000 500,000 100,000 500,000 500,000 1,000,000 200,000 500,000	1,050,000 1,575,000 1,050,000 105,000 525,000 210,000 525,000 525,000 1,050,000 210,000 210,000 23,721,500	1,100,000 1,650,000 1,100,000 110,000 550,000 220,000 110,000 550,000 550,000 1,100,000 220,000
2210302 2210303 2210304 2210401 2210402 2210502 2210504 2210504 2210799 2210801 2211310 SUB TOTAL P.3 Housing Develop Outcome:	Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Advertising, Awareness and Publicity Cam Hire of Transport, Equipment Training Expenses - Other (Bud Catering Services (receptions), Accommod Contracted Professional Servces				1,500,000 1,000,000 100,000 500,000 100,000 500,000 500,000 1,000,000 200,000 500,000	1,050,000 1,575,000 1,050,000 105,000 525,000 210,000 525,000 525,000 1,050,000 210,000 210,000 23,721,500	1,100,000 1,650,000 1,100,000 110,000 220,000 110,000 550,000 550,000 1,100,000 220,000
2210302 2210303 2210304 2210401 2210402 2210504 2210504 2210504 2210799 2210801 2211310 SUB TOTAL P.3 Housing Develop Outcome: S.P 3.1 Housing Devel	Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Advertising, Awareness and Publicity Cam Hire of Transport, Equipment Training Expenses - Other (Bud Catering Services (receptions), Accommod Contracted Professional Servces ment and Human Settlement				1,500,000 1,000,000 100,000 500,000 200,000 500,000 500,000 1,000,000 200,000 500,000 - 7,420,000	1,050,000 1,575,000 1,050,000 105,000 525,000 210,000 525,000 525,000 1,050,000 210,000 210,000 23,721,500	1,100,000 1,650,000 1,100,000 1110,000 220,000 110,000 550,000 550,000 220,000
2210302 2210303 2210304 2210401 2210402 2210502 2210504 2210604 2210799 2210801 2211310 SUB TOTAL P.3 Housing Develop Outcome: S.P 3.1 Housing Deve	Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Advertising, Awareness and Publicity Cam Hire of Transport, Equipment Training Expenses - Other (Bud Catering Services (receptions), Accommod Contracted Professional Servces ment and Human Settlement Elopment Elopment				1,500,000 1,000,000 100,000 500,000 100,000 500,000 500,000 1,000,000 500,000 7,420,000	1,050,000 1,575,000 1,050,000 105,000 525,000 210,000 525,000 525,000 1,050,000 210,000 210,000 23,721,500	1,100,000 1,650,000 1,100,000 1110,000 220,000 110,000 550,000 550,000 220,000 132,000
2210302 2210303 2210304 2210401 2210402 2210404 2210502 2210504 2210604 2210799 2210801 2211310 SUB TOTAL P.3 Housing Develop Outcome: S.P 3.1 Housing Deve	Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Advertising, Awareness and Publicity Cam Hire of Transport, Equipment Training Expenses - Other (Bud Catering Services (receptions), Accommod Contracted Professional Servces ment and Human Settlement Elopment Electricity Water and sewerage charges				1,500,000 1,000,000 100,000 500,000 200,000 500,000 500,000 200,000 7,420,000 120,000 120,000 120,000 300,000	1,050,000 1,575,000 1,050,000 105,000 525,000 210,000 525,000 525,000 1,050,000 210,000 210,000 23,721,500	1,100,000 1,650,000 1,100,000 110,000 220,000 110,000 550,000 550,000 220,000 132,000 330,000
2210302 2210303 2210304 2210401 2210402 2210502 2210504 2210504 2210799 2210801 2211310 SUB TOTAL P.3 Housing Develop Outcome: S.P 3.1 Housing Deve	Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Advertising, Awareness and Publicity Cam Hire of Transport, Equipment Training Expenses - Other (Bud Catering Services (receptions), Accommod Contracted Professional Servces ment and Human Settlement Elopment Electricity Water and sewerage charges Gas expenses	dation, Gifts, Food		21,565,000	1,500,000 1,000,000 100,000 500,000 100,000 500,000 500,000 1,000,000 200,000 7,420,000 120,000 300,000	1,050,000 1,575,000 1,050,000 105,000 210,000 105,000 525,000 525,000 1,050,000 210,000 23,721,500 23,721,500	1,100,000 1,650,000 1,100,000 110,000 220,000 110,000 550,000 250,000 1,100,000 220,000 1,100,000 132,000 330,000 13,200
2210302 2210303 2210304 2210401 2210402 2210404 2210502 2210504 2210504 2210801 2211310 SUB TOTAL P.3 Housing Develop Outcome: S.P 3.1 Housing Develop 2210101 2210102 2210103 2210201	Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Advertising, Awareness and Publicity Cam Hire of Transport, Equipment Training Expenses - Other (Bud Catering Services (receptions), Accommod Contracted Professional Servces ment and Human Settlement Electricity Water and sewerage charges Gas expenses Telephone, Telex, Facsimile and Mobile Ph	dation, Gifts, Food			1,500,000 1,000,000 100,000 500,000 100,000 500,000 500,000 1,000,000 500,000 7,420,000 120,000 300,000 12,000 30,000	1,050,000 1,575,000 1,050,000 105,000 525,000 210,000 525,000 525,000 1,050,000 210,000 210,000 23,721,500	1,100,000 1,650,000 1,100,000 110,000 220,000 110,000 550,000 550,000 220,000 1,100,000 220,000 1,320,000 13,200 33,000
2210302 2210303 2210304 2210401 2210402 2210502 2210504 2210504 2210799 2210801 2211310 SUB TOTAL P.3 Housing Develop Outcome: S.P 3.1 Housing Deve	Domestic Accomodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel costs Accomodation Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Advertising, Awareness and Publicity Cam Hire of Transport, Equipment Training Expenses - Other (Bud Catering Services (receptions), Accommod Contracted Professional Servces ment and Human Settlement Elopment Electricity Water and sewerage charges Gas expenses	dation, Gifts, Food		21,565,000	1,500,000 1,000,000 100,000 500,000 100,000 500,000 500,000 1,000,000 200,000 7,420,000 120,000 300,000	1,050,000 1,575,000 1,050,000 105,000 210,000 105,000 525,000 525,000 1,050,000 210,000 23,721,500 23,721,500	1,100,000 1,650,000 1,100,000 110,000 220,000 110,000 550,000 250,000 1,100,000 220,000 1,100,000 132,000 330,000 13,200

				ı			
2210303	Daily Subsistence Allowance				300,000	-	330,000
2210304	Sundry Items (e.g. airport tax, taxis, etc)				100,000	-	110,000
2210606	Hire of equipment, plant and machinery				500,000	=	550,000
2210802	Boards, Committees, Conferences and Ser	minars			700,000	-	770,000
2211310	Contracted Professional				1,500,000	-	1,650,000
2220205	Maintenance of Buildings and Stations	Non-Residential		2,000,000	-	2,200,000	-
2220299	Routine Maintenance-other assets			1,500,000	-	1,650,000	=
	SUB TOTAL			3,536,000	4,262,000	3,889,600	4,213,000
P. 4.: Government Buil	dings						
Outcome:							
S.P 4.1 Stalled and ne	w Government buildings						
1	Mantenance of Buildings and Stations-No	n-Residential		-	6,600,000.0	-	7,260,000.0
	Routine Maintenance-other assets			100,000			
	SUB TOTAL			100,000	6,600,000		7,260,000
EXPENDITURE	30D TOTAL		T T	41,911,000	52,362,000	45,563,100	35,728,000
	FAIRITHER BY VOTE BROCK ANAMES CHE	D DDGCDAMMAGC AND ITEM	. FY 2040/40 202		32,362,000	45,565,100	35,720,000
	ENDITURE BY VOTE, PROGRAMMES, SUI	5-PROGRAMIMES AND ITEM	5, FY 2018/19-202	1			
ITEMCODE				APPROVED ESTIMATES FY	APPROVED	PROJECTED MTI	
				2017/18	ESTIMATE FY 2018/19	FY 2019/20	FY 2020/21
	PROJECT NAM	/IE	WARD	KSH		KSH	KSH
Policy and							
use							
2211310	Local physical development plan				-	100,000,000	100,000,000
2211310	Mazeras		Mariakani	-	10,000,000		
2211310	Bamba		Bamba	-	8,000,000		
2211310	Songorosa		Adu	-	5,000,000		
2211310	Shomela		Magarini	-	5,000,000		
2211310	Jilore		Malindi	=	5,000,000		
2211310	Mkapuni		Rabai	-	5,000,000		
2211310	GIS		Magarini	-	5,000,000		
2211310	Ribe/Bondora		Ribe	-	5,000,000		
2211310	Master plan for County offices		HQ	-	5,000,000		
2211310	Development control policy		HQ	-	4,000,000		
2211310	Urban development policy		HQ	=	4,000,000		
2211310	Urban renewal of Malindi waterfront at Sh	nella	Malindi		12,000,000		
1	Electronic plans database/ digitizing of ex		HQ	_	10,000,000		
	Preparation of two Municipal charters	·······	HQ	-	5,000,000		
22.1310	Treparation of the mamepar charters		Bamba,Gongo		3,000,000		
2244240	Hadaari Carabina daa ah ah ah Carabina		ni,Malindi,Kilifi,M		5.040.000		
+	Undertaking eight urban citizen forums		ariakani,Kakuyu	-	5,040,000	400 000 000	400 000 000
1	SUB TOTAL				93,040,000	100,000,000	100,000,000
	ment and Human settlement						
S.P 4.1 Housing devel	<u> </u>		1				1
3110402	Supply of two interlocking block making machine of 1500 blocks per 8hrs		HQ	-	-	14,000,000	14,000,000
3111499	Feasibility Study and Strategy for County		Kilifi		10,000,000		
	SUB TOTAL			-	10,000,000	14,000,000	14,000,000
P.5. Government Build				l		1	<u> </u>
	ew Government buildings						
T	Renovation of county estates, mwangea a	nd	malindi,sokoni	-	18,000,000	30,000,000	30,000,000
-	Deputy Governor's Residence		HQ		46,831,629	114,000,000	
	Landscapping and opening of access road	l lands headquarters offices	Sokoni		.,,,,,,,,,	,,,,,,,,,	
3110402	SUB TOTAL	neadquarters offices	JOROITI		64,831,629	30,000,000	30,000,000
D 1. Hubou Davida					04,031,029	30,000,000	30,000,000
P. 1: Urban Developme							
SP 1.1 Town Administr			1		220 52 : 50	ı	1
	Kenya Urban Support Programme				330,534,500		
SUB TOTAL				-	330,534,500	-	-
EXPENDITURE				-	498,406,129	114,000,000	114,000,000

VOTE: 3120 GENDER, CULTURE, SOCIAL SERVICES AND SPORTS

1.VISION: A positively transformed society

2.MISSION: To provide social services, manage gender and culture, empower youth, promote sports, and ensure gambling is conducted honestly and competitively for socio- e

3: PROGRAMMES

Over the medium term, 2016/17-2020/21, the department of Culture will implement the following programmes:

- 1. General Administration, Planning and Support Services.
- 2.Culture.
- 3.Social Development 4:Gender Mainstreaming
- 5:Youth Development/Affairs
- 6:People living with disabilty

P7:Sports Development

8:Betting Control & Licensing

o.betting Control o	- Licensing					
The estimates of th	e amount required in the yea	ar ending June 2018 and projected estima	ntes for 2018/19 and 2	2020/2021 for comp	pensation to employees, use of go	
4.SUMMARY OF P	ROGRAMME OUTPUTS AN	D PERFORMANCE INDICATORS FOR 20	16/17-2020/21			
Programme	Delivery Unit	Key Outputs	Key Performance	Target (Baseline)	Target 2019/20	Target 2020/21
P1:General adminis	trative Planning and Support	Services	•	•		•
SP1.1	Head Quarter	Performance	Performance	Good	Excellent	Excellent
P2:Culture					1	
SP2.1	Directorate of Culture	Safeguard Culture	1.Number of	0	0	
Conservation		and heritage	2.Number of	0	0	
P3. Social Developr	<u>l</u> ment		· I	ļ	I I	Į.
SP	Directorate of Culture	Policy document	To protect the	0	l 0	Τ
SP 3.2:Feeding	Directorate of Culture	To enhance ECD	Number of ECD	0	400	500
SP 3.3:Social	Directorate of Culture	To mitigate on	Number of	0	1500	2000
SP 3.4:Kicosca	Directorate of Culture	To promote social	Number of staff	250	305	
	-	<u> </u>	+			
SP 3.5:Provision	Directorate of Culture	Psychotherapy given	Number of	0	15	<u> </u>
SP 3.6:Social	Directorate of Culture	11 social hall	Number of	11	5	6
P 4:Gender And De	velopment			,		
SP	Directorate of Gender	A road map on	Approved	0	0	0
SP 4.2:National	Directorate of Gender	Attendancy of	Number of	7	9	10
SP	Directorate of Gender	Enhanced Child	Number of	40	75	80
SP	Directorate of Gender	Improved quality life	Number of	40	60	70
P 5:Youth Develop	ment/Affairs	•	•	•		•
SP 5.1:Youth	Directorate of Youth	1.To provide	Number of	100	150	250
talent		2.Construction of	Phase I of multi-	1	1	1
SP 5.2:Youth	Directorate of Youth	1.To train youth on	Number of	500	1400	2100
economic		2.To train and equip	Number of	118	350	450
SP 5.3:Compaign	Directorate of Youth	in and out of school with SRH information	reached with informationa	100	200	200
against	Directorate or routin	2.Train young	Number of	140	450	700
SP	Directorate of Youth	To protect vulnerable	Number of	150	700	700
SP 5.5:Youth	Directorate of Youth	Equip young people	Number of	3500	7000	7000
P6:People living wit	<u>L</u>	4. 1. 7	1	1	1	1
SP	Directorate of Gender	Empower the PWDs	Number of	60	81	86
SP 6.2: Integration of people living with disability in the community	Directorate of Gender	Treatment and supportive advise board	Number of individual assisted	20	360	
P 7:SPORTS DEVELO			1	1		
SP SP	Directorate of sports	better equiped sports	1.Number of	140	280	350
7.1:EQUIPING		clubs and teams	2.Number of	Assorted	Assorted	Assorted
SP7.2 :Sports	Directorate of sports	Standard	1.Number of	0	1	1
infrastructure	Directorate of sports	stadia/community	2.Number of	1		
CD 7.2 /T-1	Dimentant	13	+	1000		2000
SP 7.3 :Talent Development	Directorate of sports	Identified and developed talents	1.Number of	1800	2500	+
			2.Number of	120	250	<u> </u>
SP 7.4 :Sports tournament,le	Directorate of sports	Activesportsmen,wo men sports clubs and	1.Number of	30	50	<u> </u>
-		<u>'</u>	2.Number of	125	140	
SP 7.5:Sports training	Directorate of sports	Competent sports	Number of	200	300	400
animiy		Skilled sportmen and	Number of	1000	2000	3000
SP 7.6: First	Directorate of sports	Raise funds for	Amount raised	5M	15M	20M

	1	1			1	Т	
SP 7.7 :Kenya	Directorate of sports	To tap talented Kilifi	1.Number of	200		200	200
SP 7.8: Kenya Youth	Directorate of sports	To tap the best talents in Kilifi and	1.Number of	4		6	6
Touti		talents in kiin and	2.Number of	80		120	120
Programme 8:Bettir	ng Control & Licensing						
S.P	Directorate Betting Control & Licensing	Enhance	Numner of	100%		100%	100%
8.1:Supervision	Control & Licensing	Adherence to rules					
SP	Directorate Betting	Proper management	Passing of bill			Act to be	Reviewing of the Acts
SP 8.3:Illegal	Directorate Betting	Eradication of illegal	Number of			200	By this time we expect
SP	Directorate Betting	Impossion of taxes	Amount of	2,000,000		20,000,000	35,000,000
SP	Directorate Betting	Store construction	1 store	0		0	0
	<u> </u>	D ECONOMIC CLASSIFICATION					
				FY 2017/18		FY 2019/2020	FY 2020/2021
	Econo	omic Classification					KSH
Compensation to E	mployees			-	51,364,769	56,501,246	62,151,370
Use of Goods and S					54,959,497	68,620,447	68,112,491
Other Recurrent					-		
Acquisition of Non-				-	257,643,185	550,000	605.000
		otal Expenditure		+	363,967,451	125,671,693	130,868,862
6. SUMMARY OF I		MMES AND SUB-PROGRAMMES	:		303,301,431	125,071,055	130,000,002
0. SOMMART OF E	- TOUR BY PROGRAM	WINES AND SOB-FROGRAMMES		FV 2017/10		FY 2019/2020	EV 2020/2021
Programmes				FY 2017/18		FY 2019/2020	FY 2020/2021 KSH
P1:Gonoral admin	istrative Planning and Supp	oort Sorvices		+			KSIT
					CO FF4 2CC		
	on Planning and Support Serv	/ices			69,554,266		
P2:Culture					-		
SP2.1 Conservation	-			+	-		
P3. Social Develop					-		
· · · · · · · · · · · · · · · · · · ·	t Of The County Child Protec	tion Policy			-		
SP 3.2:Feeding Prog					-		
SP 3.3:Social Prorec	tion for the eldery and vulne	rable group			-		
SP 3.4:Kicosca					-		
SP 3.5:Provision psy	ychosocial support to the con	mmunity			-		
SP 3.6:Social ameni	ties				=		
P 4:Gender Mainst	treaming				-		
SP 4.1:Formulation	of County Gender Mainstrea	ming Policy			-		
SP 4.2:National and	I International Events				-		
SP 4.3:Empowerme	nt of the girl child				-		
SP 4.4:Gender emp	owerment				4,150,000		
P 5:Youth Develop	oment/Affairs				-		
SP 5.1:Youth talent	identification,naturing,develo	opment and enterprising			-		
SP 5.2:Youth econo	mic empowerment and wealt	th creation			4,050,000		
SP 5.3:Compaign ac	gainst tenage pregnancy/Eco	nomic empowerment of			-		
SP 5.4:Campaign ar	nd sensitization against drug/	/substance abuse/radicalisation			-		
SP 5.5:Youth ICT,Lit	eracy and employebility skills	s,training			-		
P6:People living w	vith disabilty				-		
SP 6.1:Empowering	PWDs				-		
SP 6.2:Integration o	of people living with disability	in the community			-		
P 7:Sports Develop					-		
SP 7.1:Equiping of o	community sports clubs				-		
SP7.2 :Sports infras	structure development				-		
SP 7.3 :Talent Devel	lopment				7,300,000		
SP 7.4 :Sports tourn	nament,leagues and competit	tions			-		
SP 7.5:Sports training	ng				-		
SP 7.6: First Lady Ch	harity Marathon				-		
SP 7.7 :Kenya Interc	counties Sports and Cultural A	Association(KICOSCA) games			-		
SP 7.8: Kenya Youth	Intercounties Sports Associa	ation(KYISA) games			-		
					1	T	T
P 8:Betting Contro	ol & Licensing				-		

		·			
SP 8.2:Enactment of	Betting,Lotteries and Gaming bill		-		
SP 8.3:Illegal Gambl	ing		-		
SP 8.4:Licensing			-		
SP 8.5:Infrastucture	Development		-		
	TOTAL EXPENDITURE	-	87,054,266	-	-
7.SUMMARY OF RI	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FO	R BY 3110000000	KILIFI COUNTY		
		FY 2017/18	APPROVED ESTIMATE	FY 2019/2020	FY 2020/2021
ITEMCODE	ITEM DESCRIPTION		FY 2018/19		KSH
2110100	Basic Salaries - Permanent Employees		22,897,227	25,186,950	27,705,645
2110200	Basic Wages - Temporary Employees		9,000,000	9,900,000	10,890,000
2110300	Personal Allowances paid as part of Salary		15,574,559	17,132,015	18,845,216
2120100	Employer Contributions to Compulsory National Social Security		3,892,983	4,282,281	4,710,509
2210100	Utilities, Supplies and Services		700,000	770,000	847,000
2210200	Communication, Supplies and Services		315,000	346,500	381,150
2210300	Domestic Travel and Subsistence, and Other Transportation		4,349,000	5,583,900	5,262,290
2210500	Printing , Advertising and Information Supplies and Services		10,450,000	12,755,000	14,030,500
2210600	Rentals of Produced Assets		4,000,000	7,665,000	8,431,500
2210700	Training Expenses		7,800,000	11,900,000	7,260,000
2210800	Hospitality Supplies and Servi		13,070,000	17,032,000	18,735,200
2210900	Insurance Costs		=		
2211000	Specialised Materials and Supp		5,300,000	5,530,000	5,753,000
2211100	Office and General Supplies and Services		2,650,000	3,215,000	3,206,500
2211200	Fuel Oil and Lubricants		2,865,497	3,152,047	3,467,251
2211300	Other Operating Expenses		2,310,000	561,000	617,100
2220100	Routine Maintenance - Vehicles		2,000,000	-	-
2220200	Routine Maintenance - Other Assets		300,000	110,000	121,000
3110700	Purchase of Vehicles and Other Transport Equipment		1,300,000	- 10,000	- 12.1,000
3111000	Purchase of Office Furniture and General Equipment		300,000	220,000	242,000
3111000	Purchase of Specialised Plant, Equipment and Machinery		300,000	330,000	363,000
3111100	TOTAL	_	109,074,266	125,671,693	130,868,862
8 RECURRENT EXE	PENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS	VOTE WILL BE AC		123,011,033	130,000,002
	eral Administration, Planning and Support Services	TOTE WILL BE AC	- COUNTED TOR		
_	.1: Administration, Planning and Support Services				
	Basic Salaries - Permanent - Others		22 807 227	25 186 050	27 705 645
2110202	Casual labour - others		9,000,000	25,186,950 9,900,000	10,890,000
2110202	Basic Salaries-Temporary-Others		9,000,000	9,900,000	10,830,000
2110299	House Allowance		6 477 640	7 125 412	7 927 054
2110301			6,477,648	7,125,413	7,837,954
	Extraneous Allowance		2,709,600	2 000 500	2 270 616
2110314	Transport Allowance			2,980,560 5,926,042	3,278,616
2110320	Leave Allowance		5,387,311		6,518,646
2110322	Risk Allowance		1,000,000	1,100,000	1,210,000
2120101	Employer Contributions to National Social Security Fund		458,400	504,240	554,664
2120102	Employer Contribution to Staff Pensions Scheme		3,434,583	3,778,041	4,155,845
2210101	Electricity		500,000	550,000	605,000
2210102	Water and sewerage charges		200,000	220,000	242,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		15,000	16,500	18,150
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,300,000	2,530,000	2,783,000
2210302	Accommodation - Domestic Travel		2,049,000	2,253,900	2,479,290
2210303	Daily Subsistance Allowance		1,000,000		
2210401	Travel Costs (airlines,		-		
2210403	Daily Subsistence		-		
2210404	Sundry Items (e.g. airport		-		
2210502	Publishing and Printing		650,000	715,000	786,500
2210503	Subscriptions to Newspapers, Mgazines and Periodicals		-	-	-
2210603	Rents and Rates-Non-Residential		1,500,000	1,650,000	1,815,000
2210702	Remuneration of Instructors and Contract Based Training		-	-	-
2210703	Production and Printing of Training Materials		=	-	-

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2210704	Hire of Training Facilities and Equipment		200,000	220,000	242,000
2210708	Trainer Allowance		200,000	220,000	242,000
2210712	Trainee Allowance		-	-	-
2210715	Kenya School of Government.		300,000	330,000	363,000
2210799	Training Expenses-Other(Bud		300,000	330,000	363,000
2210801	Catering Services(receptions), Accommodation, Gifts, Food and		850,000	935,000	1,028,500
2210802	Boards, Committees, Conferences and Seminars.		100,000	110,000	121,000
2210807	Medal, Awards and Honour		300,000	330,000	363,000
2211101	General Office Supplies (papers, pencils, forms, small office		1,000,000	1,100,000	1,210,000
2211102	Supplies and Accessories for Computers and Printers		500,000	550,000	605,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		300,000	330,000	363,000
2211201	Refined Fuels and Lubricants for Transport		2,865,497	3,152,047	3,467,25
2211305	Contracted Guards and Cleaning Services		_	-	
2211306	Membership Fees, Dues and Subscriptions to Professional and		110,000	121,000	133,100
2211308	Legal Dues/fees, Arbitration and Compensation Payments		-	165,000	181,500
2211311	Contracted Technical Services		150,000	,	
2220101	Maintenance Expenses - Motor Vehicles		2,000,000	_	
2220202	<u> </u>		2,000,000		
	Maintenance of Office Furniture and Equipment		200,000	220,000	242.000
2220201	Maintenance of Computer		200,000	220,000	242,000
3110701	Purchase of motor vehicle		1,300,000	-	
3111002	Purchase of Computers, Printers and other IT Equipment		300,000	l l	363,000
SUB TOTAL		-	69,554,266	72,879,693	80,167,662
P2: Culture					
	n of Heritage	<u> </u>	1		
SP2.1 Conservation				250,000	275,000
SP2.1 Conservation	Publishing and Printing Services		500,000	230,000	
	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns		500,000	100,000	110,000
2210502					
2210502 2210504	Advertising, Awareness and Publicity Campaigns			100,000	110,000
2210502 2210504 2210604	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment			100,000 100,000	110,000 110,000 165,000 275,000
2210502 2210504 2210604 2211016	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts			100,000 100,000 150,000 250,000	110,000 165,000
2210502 2210504 2210604 2211016 2210801 SUB TOTAL	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts		500,000	100,000 100,000 150,000 250,000	110,000 165,000 275,000
2210502 2210504 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food		500,000	100,000 100,000 150,000 250,000	110,000 165,000 275,000
2210502 2210504 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection		500,000	100,000 100,000 150,000 250,000	110,000 165,000 275,000 935,00 0
2210502 2210504 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy		500,000 - - - - 1,000,000	100,000 100,000 150,000 250,000 850,000	110,000 165,000 275,000
2210502 2210504 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection nt Of The County Child Protection Policy Publishing and Printing Services		500,000 - - - - 1,000,000	100,000 100,000 150,000 250,000 850,000	110,000 165,000 275,000 935,000
2210502 2210504 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502 2211101	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi		500,000 - - - - 1,000,000	100,000 100,000 150,000 250,000 850,000	110,000 165,000 275,000 935,000 1,996,500 242,000
2210502 2210504 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502 2211101 2211199	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection nt Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi Office and General Supplies -		500,000 1,000,000 1,650,000 200,000	100,000 100,000 150,000 250,000 850,000 1,815,000 220,000	110,000 165,000 275,000 935,000 1,996,500 242,000
2210502 2210504 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502 2211101 2211199 2210502	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi Office and General Supplies - Publishing and Printing Services		1,650,000 1,650,000 200,000 150,000	100,000 100,000 150,000 250,000 850,000 1,815,000 220,000	110,000 165,000 275,000 935,000 1,996,500 242,000 181,500 1,270,500
2210502 2210504 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502 2211101 2211199 2210502 2210502	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi Office and General Supplies - Publishing and Printing Services Advertising, Awareness and Publicity Campaigns		1,650,000 1,650,000 200,000 150,000 1,050,000	100,000 100,000 150,000 250,000 850,000 1,815,000 220,000 - 165,000 1,155,000	110,000 165,000 275,000 935,000 1,996,500 242,000 181,500 1,270,500
2210502 2210504 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502 2211101 2211199 2210502 2210504 2210799	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi Office and General Supplies - Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment		1,650,000 1,650,000 200,000 150,000 1,050,000	100,000 100,000 150,000 250,000 850,000 1,815,000 220,000 - 165,000 1,155,000	110,00 165,00 275,00 935,00 1,996,50 242,00 181,50 1,270,50
2210502 2210504 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502 2211101 2211199 2210502 2210504 2210799 2210604	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi Office and General Supplies - Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud		1,650,000 1,650,000 200,000 150,000 1,050,000	100,000 100,000 150,000 250,000 850,000 1,815,000 220,000 -165,000 1,155,000 715,000	110,000 165,000 275,000 935,000 1,996,500 242,000 181,500 786,500
2210502 2210504 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502 2211101 2211199 2210502 2210504 2210799 2210604 2210502	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi Office and General Supplies - Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services		500,000 1,000,000 1,650,000 200,000 150,000 1,050,000 650,000	100,000 100,000 150,000 250,000 850,000 1,815,000 220,000 - 165,000 1,155,000	110,000 165,000 275,000 935,000 1,996,500 242,000 181,500 786,500
2210502 2210504 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502 2211101 2211199 2210502 2210504 2210799 2210604 2210502 2210805	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi Office and General Supplies - Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services National Celebrations Boards, Committees, Conferences and seminars		1,650,000 1,650,000 200,000 1,050,000 1,050,000 1,050,000 1,100,000 1,000,000	100,000 100,000 150,000 250,000 850,000 1,815,000 220,000 -165,000 1,155,000 715,000 1,210,000	110,000 165,000 275,000 935,000 1,996,500 242,000 1,270,500 786,500
2210502 2210504 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502 2211101 2211199 2210502 2210504 2210799 2210604 2210502 2210805 2210802	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi Office and General Supplies - Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services National Celebrations Boards, Committees, Conferences and seminars Specialised Materials and Supp		1,650,000 1,650,000 200,000 150,000 1,050,000 650,000 - 1,100,000	100,000 100,000 150,000 250,000 850,000 1,815,000 220,000 - 165,000 715,000 - 1,210,000 1,100,000	110,000 165,000 275,000 935,000 1,996,500 242,000 1,270,500 786,500
2210502 2210504 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502 2211101 2211199 2210502 2210504 2210799 2210604 2210805 2210805 2210802	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi Office and General Supplies - Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services National Celebrations Boards, Committees, Conferences and seminars Specialised Materials and Supp Medals, Awards and Honours		1,650,000 1,650,000 200,000 1,050,000 1,050,000 1,050,000 1,100,000 1,000,000	100,000 100,000 150,000 250,000 850,000 1,815,000 220,000 - 165,000 715,000 - 1,210,000 1,100,000	110,000 165,000 275,000 935,000 1,996,500 242,000 1,270,500 786,500
2210502 2210504 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502 2211101 2211199 2210502 2210504 2210799 2210604 2210502 2210805 2210805 2210802 2211031 2210807	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi Office and General Supplies - Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services National Celebrations Boards, Committees, Conferences and seminars Specialised Materials and Supp Medals, Awards and Honours Trainer Allowance		1,650,000 1,650,000 200,000 1,050,000 1,050,000 1,050,000 1,100,000 1,000,000	100,000 100,000 150,000 250,000 850,000 1,815,000 220,000 - 165,000 715,000 - 1,210,000 1,100,000	110,000 165,000 275,000 935,000 1,996,500 242,000 1,270,500 786,500
2210502 2210504 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502 2211101 2211199 2210502 2210504 2210799 2210805 2210805 2210807 2210807 2210807	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi Office and General Supplies - Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services National Celebrations Boards, Committees, Conferences and seminars Specialised Materials and Supp Medals, Awards and Honours Trainee Allowance Trainee Allowance		500,000 1,000,000 1,650,000 200,000 1,050,000 650,000 1,100,000 1,000,000 1,000,000	100,000 100,000 150,000 250,000 850,000 1,815,000 220,000 165,000 715,000 1,210,000 1,100,000 1,100,000	110,000 165,000 275,000 935,000 1,996,500 242,000 1,270,500 786,500 1,331,000 1,210,000
2210502 2210504 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502 2211101 2211199 2210502 2210504 2210799 2210802 2210805 2210807 2210807 2210708 2210708	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi Office and General Supplies - Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services National Celebrations Boards, Committees, Conferences and seminars Specialised Materials and Supp Medals, Awards and Honours Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food and		1,650,000 1,650,000 200,000 1,050,000 1,050,000 1,050,000 1,100,000 1,000,000	100,000 100,000 150,000 250,000 850,000 1,815,000 220,000 - 165,000 715,000 - 1,210,000 1,100,000	110,000 165,000 275,000 935,000 1,996,500 242,000 1,270,500 786,500 1,331,000 1,210,000
2210502 2210504 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502 2211101 2211199 2210502 2210502 2210504 2210799 2210805 2210805 2210807 2210807 2210708 2210708 2210708	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi Office and General Supplies - Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services National Celebrations Boards, Committees, Conferences and seminars Specialised Materials and Supp Medals, Awards and Honours Trainee Allowance Trainee Allowance		500,000 1,000,000 1,650,000 200,000 1,050,000 650,000 1,100,000 1,000,000 1,000,000 570,000	100,000 100,000 150,000 250,000 850,000 1,815,000 220,000 165,000 1,155,000 1,210,000 1,100,000 1,100,000 1,100,000 627,000 627,000	110,000 165,000 275,000 935,000 1,996,500 242,000 1,270,500 786,500 1,331,000 1,210,000
2210502 2210504 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502 2211101 2211199 2210502 2210504 2210709 2210805 2210802 2211031 2210807 2210708 2210708 2210708 2210708 2210704 SUB TOTAL	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi Office and General Supplies - Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services National Celebrations Boards, Committees, Conferences and seminars Specialised Materials and Supp Medals, Awards and Honours Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food and Hire of Training Facilities and Equipment		500,000 1,000,000 1,650,000 200,000 1,050,000 650,000 1,100,000 1,000,000 1,000,000	100,000 100,000 150,000 250,000 850,000 1,815,000 220,000 165,000 1,155,000 1,210,000 1,100,000 1,100,000 627,000	110,000 165,000 275,000 935,000 1,996,500 242,000 181,500 1,270,500 786,500 1,331,000 1,210,000
2210502 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502 2211101 2211199 2210502 2210504 2210504 2210502 2210805 2210805 2210807 2210807 2210807 2210807 2210708 2210708 2210708 2210708 2210708 2210704 SUB TOTAL P.3:Culture, Social	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi Office and General Supplies - Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services National Celebrations Boards, Committees, Conferences and seminars Specialised Materials and Supp Medals, Awards and Honours Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food and Hire of Training Facilities and Equipment		500,000 1,000,000 1,650,000 200,000 1,050,000 650,000 1,100,000 1,000,000 1,000,000 570,000	100,000 100,000 150,000 250,000 850,000 1,815,000 220,000 165,000 1,155,000 1,210,000 1,100,000 1,100,000 1,100,000 627,000 627,000	110,000 165,000 275,000 935,000 1,996,500 242,000 1,270,500 786,500 1,331,000 1,210,000
2210502 2210504 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502 2211101 2211199 2210502 2210504 2210799 2210604 2210799 2210805 2210805 2210807 2210807 2210708 2210708 2210708 3210704 SUB TOTAL P.3:Culture, Social	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi Office and General Supplies - Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services National Celebrations Boards, Committees, Conferences and seminars Specialised Materials and Supp Medals, Awards and Honours Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food and Hire of Training Facilities and Equipment		500,000 1,000,000 1,650,000 200,000 1,050,000 650,000 1,100,000 1,000,000 1,000,000 570,000	100,000 100,000 150,000 250,000 850,000 1,815,000 1,815,000 1,155,000 1,155,000 1,210,000 1,100,000 1,100,000 627,000 8,107,000	110,000 165,000 275,000 935,000 1,996,500 242,000 181,500 786,500 1,270,500 1,210,000 1,210,000 1,210,000 8,917,700
2210502 2210504 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502 2211101 2211199 2210502 2210504 2210799 2210604 2210502 2210805 2210807 2210807 2210807 2210807 2210708 2210708 2210708 2210704 SUB TOTAL P.3:Culture, Social SP 3.2:Feeding Processors	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi Office and General Supplies - Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services National Celebrations Boards, Committees, Conferences and seminars Specialised Materials and Supp Medals, Awards and Honours Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food and Hire of Training Facilities and Equipment		500,000 1,000,000 1,650,000 200,000 1,050,000 650,000 1,100,000 1,000,000 1,000,000 570,000	100,000 100,000 150,000 250,000 850,000 1,815,000 220,000 165,000 1,155,000 1,210,000 1,100,000 1,100,000 627,000 8,107,000	110,000 165,000 275,000 275,000 935,000 1,996,500 242,000 1,270,500 786,500 1,270,500 1,210,000 1,210,000 8,917,700
2210502 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developmer 2210502 2211101 2211199 2210502 2210504 2210502 2210504 2210799 2210805 2210805 2210807	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi Office and General Supplies - Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services National Celebrations Boards, Committees, Conferences and seminars Specialised Materials and Supp Medals, Awards and Honours Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food and Hire of Training Facilities and Equipment Development and Protection Gramme Foods and rations		500,000 1,000,000 1,650,000 200,000 1,050,000 650,000 1,100,000 1,000,000 1,000,000 570,000	100,000 100,000 150,000 250,000 850,000 1,815,000 1,815,000 1,155,000 1,155,000 1,210,000 1,100,000 1,100,000 627,000 8,107,000	110,00 165,00 275,00 935,00 1,996,50 242,00 181,50 1,270,50 786,50 1,331,00 1,210,00 1,210,00 1,210,00 1,210,00 1,210,00
2210502 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502 2211101 2211199 2210502 2210504 2210502 2210504 2210502 2210805 2210805 2210805 2210807 2210807 2210807 2210708 2210708 2210708 2210708 2210704 SUB TOTAL P.3:Culture, Social SP 3.2:Feeding Processors SUB TOTAL P.3:Culture, Social	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi Office and General Supplies - Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services National Celebrations Boards, Committees, Conferences and seminars Specialised Materials and Supp Medals, Awards and Honours Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food and Hire of Training Facilities and Equipment Development and Protection Gramme Foods and rations		500,000 1,000,000 1,650,000 200,000 1,050,000 650,000 1,100,000 1,000,000 1,000,000 570,000	100,000 100,000 150,000 250,000 850,000 1,815,000 220,000 165,000 1,155,000 1,210,000 1,100,000 1,100,000 627,000 8,107,000	110,00 165,00 275,00 935,00 1,996,50 242,00 181,50 1,270,50 786,50 1,331,00 1,210,00 1,210,00 8,917,70
2210502 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502 2211101 2211199 2210502 2210504 2210502 2210504 2210502 2210805 2210805 2210805 2210807 2210807 2210807 2210708 2210708 2210708 2210712 2210704 SUB TOTAL P.3:Culture, Social SP 3.2:Feeding Processory SUB TOTAL P.3:Culture, Social SP 3.3:Social Processory	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms - T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi Office and General Supplies - Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services National Celebrations Boards, Committees, Conferences and seminars Specialised Materials and Supp Medals, Awards and Honours Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food and Hire of Training Facilities and Equipment Development and Protection Ingramme Foods and rations Development and Protection Cettion for the eldery and vulnerable group		500,000 1,000,000 1,650,000 200,000 1,050,000 650,000 1,100,000 1,000,000 1,000,000 570,000	100,000 100,000 150,000 250,000 850,000 1,815,000 1,815,000 1,155,000 1,155,000 1,100,000 1,100,000 1,100,000 627,000 8,107,000 1,500,000 1,500,000	110,00 165,00 275,00 935,00 1,996,50 242,00 181,50 1,270,50 786,50 1,331,00 1,210,00 1,210,00 1,210,00 1,650,000 1,650,000
2210502 2210604 2211016 2210801 SUB TOTAL P.3:Culture, Social SP 3.1:Developme 2210502 2211101 2211199 2210502 2210504 2210502 2210504 2210502 2210805 2210805 2210805 2210807 2210807 2210807 2210708 2210708 2210708 2210708 2210704 SUB TOTAL P.3:Culture, Social SP 3.2:Feeding Processors SUB TOTAL P.3:Culture, Social	Advertising, Awareness and Publicity Campaigns Hire of Transport, Equipment Printing of Uniforms- T Shirts Catering Services (receptions), Accommodation, Gifts, Food Development and Protection Int Of The County Child Protection Policy Publishing and Printing Services General Office Supplies (papers, pencils, forms, small office equi Office and General Supplies - Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services National Celebrations Boards, Committees, Conferences and seminars Specialised Materials and Supp Medals, Awards and Honours Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food and Hire of Training Facilities and Equipment Development and Protection Gramme Foods and rations		500,000 1,000,000 1,650,000 200,000 1,050,000 650,000 1,100,000 1,000,000 1,000,000 570,000	100,000 100,000 150,000 250,000 850,000 1,815,000 220,000 165,000 1,155,000 1,210,000 1,100,000 1,100,000 627,000 8,107,000	110,000 165,000 275,000 935,000 1,996,500 242,000 181,500 786,500 1,270,500 1,210,000 1,210,000 1,210,000 8,917,700

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2210504	Advertising, Awareness and Publicity Campaigns			350,000	385,000
2210604	Hire of Transport,Equipment			200,000	220,000
2210805	National Celebrations			500,000	550,000
2210802	Boards, Committees, Conferences and seminars			250,000	275,000
2210708	Trainer Allowance			200,000	220,000
2210712	Trainee Allowance			100,000	110,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food an			250,000	275,000
SUB TOTAL		-	-		33,210,100
P.3:Culture, Social	Development and Protection	,			
SP 3.4:Kicosca					
2210802	Boards, Committees, Conferences and seminars			150,000	165,000
2210604	Hire of Transport,Equipment			1,000,000	1,100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			500,000	550,000
2210302	Accommodation - Domestic Travel			300,000	330,000
SUB TOTAL		-	-		57,997,500
	Development and Protection	ļ			
	sychosocial support to the community				
2210502	Publishing and Printing Services			250,000	275,000
2210504	Advertising, Awareness and Publicity Campaigns			100,000	110,000
2210799	Training Expenses - Other (Bud			250,000	275,000
2210793	Hire of Transport, Equipment			100,000	110,000
2210502	Publishing and printing services			200,000	220,000
2210708	Trainer Allowance			150,000	165,000
2210708	Trainee Allowance			150,000	165,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food an			100,000	110,000
SUB TOTAL					
	Development and Protection				
SP 3.6:Social amer					Γ
2210502	Publishing and Printing Services			50,000	55,000
2210504	Advertising, Awareness and Publicity Campaigns			150,000	165,000
2210799	Training Expenses - Other (Bud			250,000	275,000
2210604	Hire of Transport,Equipment			100,000	110,000
2210708	Trainer Allowance			50,000	55,000
2210712	Trainee Allowance			50,000	55,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food an			100,000	110,000
SUB TOTAL		-			155,035,100
P4: Gender Develo	pment				
SP 4.1:Formulation	n of Gender Mainstreaming,Gender Base violence and Adolescent Reproductive F	Policy			
2210502	Publishing and Printing Services		600,000	300,000	330,000
2210504	Advertising, Awareness and Publicity Campaigns		500,000	200,000	220,000
2210799	Training Expenses - Other (Bud		500,000	100,000	110,000
2210604	Hire of Transport, Equipment		-	200,000	220,000
2211016	Printing of Uniforms- T Shirts		300,000	300,000	330,000
2210708	Trainer Allowance		500,000	250,000	275,000
2210712	Trainee Allowance		300,000	100,000	110,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food		-	250,000	275,000
2210704	Hire of Training Facilities and Equipment		=	100,000	110,000
SUB TOTAL		,	2,700,000	1,800,000	1,980,000
P4: Gender Mainst	reaming	•			
SP 4.2:National an	d International Events				
2210502	Publishing and Printing Services			300,000	330,000
2211101	General Office Supplies (papers, pencils, forms, small office			200,000	220,000
2211199	Office and General Supplies -			100,000	110,000
2210504	Advertising, Awareness and Publicity Campaigns			200,000	220,000
2210799	Training Expenses - Other (Bud			300,000	330,000
2210604	Hire of Transport, Equipment	+		250,000	275,000
2211016	Printing of Uniforms- T Shirts			100,000	110,000
2211010				130,000	110,000

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2210805	National Celebrations		250,000	275,000
2210807	Medals, Awards and Honours		100,000	110,000
2210708	Trainer Allowance		250,000	275,000
2210712	Trainee Allowance		100,000	110,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and		50,000	55,000
SUB TOTAL				2,420,000
P4: Gender Develo	ppment			
SP 4.3:Promotion	Child Rights			
2210502	Publishing and Printing Services	500,000	300,000	330,000
2210504	Advertising, Awareness and Publicity Campaigns	500,000	200,000	220,000
2210799	Training Expenses - Other (Bud	200,000	100,000	110,000
2210604	Hire of Transport, Equipment		- 200,000	220,000
2211016	Printing of Uniforms- T Shirts		300,000	330,000
2210802	Boards, Committees, Conferences and seminars	500,000	250,000	275,000
2210708	Trainer Allowance		100,000	110,000
2210712	Trainee Allowance	300,000	250,000	275,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		- 100,000	110,000
2210704	Hire of Training Facilities and Equipment		- 50,000	55,000
SUB TOTAL	I.	2,000,000	1,850,000	2,035,000
P4: Gender Develo	ppment	L		
	onomic, Social and Political Empowerment			
2210502	· · · · · · · · · · · · · · · · · · ·	300,00	330,000	363,000
2210302		100,00		
	General Office Supplies (papers, pencils, forms, small office	100,00	7 110,000	121,000
2211199	Office and General Supplies -		-	•
2210502	Publishing and Printing Services	500.00		COE 000
2210504	Advertising, Awareness and Publicity Campaigns	500,00	+	605,000
2210799	Training Expenses - Other (Bud	500,00	550,000	605,000
2210604	Hire of Transport,Equipment			
2211016	Printing of Uniforms- T Shirts	300,00	+	363,000
2210805	National Celebrations	650,00		786,500
2210802	Boards, Committees, Conferences and seminars	1,100,00	1,210,000	1,331,000
2210807	Medals, Awards and Honours			
2210708	Trainer Allowance	100,00	+	121,000
2210712		100,00	+	121,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,00	275,000	302,500
2210704	Hire of Training Facilities and Equipment			
2211329	Gender,GBV policy development	250,00	275,000	302,500
SUB TOTAL		4,150,000	4,565,000	5,021,500
1			4,303,000	
P5: Youth develop	oment		4,303,000	
	oment t identification,naturing,development and enterprising		4,303,000	
			-	
SP 5.1:Youth talen	t identification,naturing,development and enterprising			
SP 5.1:Youth talen 2210502	t identification,naturing,development and enterprising Publishing and Printing Services Advertising, Awareness and Publicity Campaigns			
SP 5.1:Youth talen 2210502 2210504	t identification,naturing,development and enterprising Publishing and Printing Services Advertising, Awareness and Publicity Campaigns			
SP 5.1:Youth talen 2210502 2210504 2210799	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud			
SP 5.1:Youth talen 2210502 2210504 2210799 2210604	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment			
SP 5.1:Youth talen	t identification,naturing,development and enterprising Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport,Equipment Printing of Uniforms- T Shirts			
SP 5.1:Youth talen	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations			
SP 5.1:Youth talent	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations Boards, Committees, Conferences and seminars			
SP 5.1:Youth talen	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance			
SP 5.1:Youth talen	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainee Allowance			
SP 5.1:Youth talent	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food and Drinks			
SP 5.1:Youth talent	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food and Drinks Hire of Training Facilities and Equipment			
SP 5.1:Youth talent	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food and Drinks Hire of Training Facilities and Equipment			
SP 5.1:Youth talent	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food and Drinks Hire of Training Facilities and Equipment			
SP 5.1:Youth talent	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food and Drinks Hire of Training Facilities and Equipment		-	

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2210604	General Office Supplies (papers, pencils, forms, small office	+ +		
2211016	Hire of Transport,Equipment		-	
-	Printing of Uniforms- T Shirts		-	-
-	Boards, Committees, Conferences and seminars	 	-	-
-	Trainer Allowance		-	-
-	Trainee Allowance		-	-
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		-	=
2210704	Hire of Training Facilities and Equipment		-	-
SUB TOTAL				
P5: Youth develop	nent			•
P5: Youth develop	nent			
S.P 5.3: Economic, s	ocial and political empowerment			
2210502	Publishing and Printing Services	500,00	550,000	605,000
2210504	Advertising, Awareness and Publicity Campaigns	500,00	550,000	605,000
2210799	Training Expenses - Other (Bud	250,00	275,000	302,500
2211101	General Office Supplies (papers, pencils, forms, small office	250,00	275,000	302,500
2210604	Hire of Transport,Equipment	250,00	275,000	302,500
+	Printing of Uniforms- T Shirts	250,00	<u> </u>	302,500
H	Specialised Materials and Supp	500,00	550,000	605,000
-	Contracted Professional Services	1,500,00	+	1,815,000
2210805	National Celebrations	1,000,00	1,100,000	1,210,000
H	Boards, Committees, Conferences and seminars	500,00	550,000	605,000
-	Trainer Allowance	200,00	_	242,000
2210712	Trainee Allowance	200,00	220,000	242,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,00		363,000
 	Telephone, Telex, Facsimile and Mobile Phone Services	150,00	165,000	181,500
H	Hire of Training Facilities and Equipment	150,00		181,500
SUB TOTAL		6,500,00		7,865,000
P5: Youth develop	nent			
-	nd concitization against drug/substance abuse/radicalisation and peace and secur	ty campaign		
SP 5.4:Campaign an	d sensitization against drug/substance abuse/radicalisation and peace and securi	1	150,000	165 000
SP 5.4:Campaign an 2210502	Publishing and Printing Services	200,00		165,000
SP 5.4:Campaign an 2210502 2210504	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns	200,00	130,000	165,000 143,000
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp	200,00	0 130,000	143,000
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud	200,00 300,00 500,00	130,000	143,000 220,000
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud Hire of Transport, Equipment	200,00 300,00 500,00 250,00	130,000 0 200,000 0 145,000	143,000 220,000 159,500
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts	200,00 300,00 500,00 250,00 200,00	130,000 0 200,000 0 145,000 0 500,000	220,000 159,500 550,000
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations	200,00 300,00 500,00 250,00 200,00	130,000 130,000 - 200,000 145,000 0 500,000 0 500,000	143,000 220,000 159,500 550,000
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations Boards, Committees, Conferences and seminars	200,00 300,00 500,00 250,00 200,00	130,000 100 - 200,000 0 145,000 0 500,000 0 250,000	143,000 220,000 159,500 550,000 550,000 275,000
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms - T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance	200,00 300,00 500,00 250,00 200,00	130,000 100 - 200,000 0 145,000 0 500,000 0 250,000 - 350,000	220,000 159,500 550,000 550,000 275,000 385,000
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance	200,00 300,00 500,00 250,00 200,00	0 130,000 0 200,000 0 145,000 0 500,000 0 500,000 0 250,000 - 350,000 - 300,000	220,000 159,500 550,000 275,000 385,000 330,000
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms - T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance	200,00 300,00 500,00 250,00 200,00 500,00	130,000 130,000 145,000 145,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000	143,000 220,000 159,500 550,000 275,000 385,000 330,000 385,000
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms - T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food	200,00 300,00 500,00 250,00 200,00	130,000 130,000 145,000 145,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000	220,000 159,500 550,000 275,000 385,000 330,000
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food	200,00 300,00 500,00 250,00 200,00 500,00	130,000 130,000 145,000 145,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000	143,000 220,000 159,500 550,000 275,000 385,000 330,000 385,000
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food th disabilty PWDs	200,00 300,00 500,00 250,00 200,00 500,00 20,450,00	130,000 130,000 145,000 145,000 500,000 250,000 350,000 350,000 2,875,000	143,000 220,000 159,500 550,000 275,000 385,000 330,000 385,000 3,162,500
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food th disabilty PWDs Publishing and Printing Services	200,00 300,00 500,00 250,00 200,00 500,00 2,450,00	130,000 130,000 200,000 145,000 500,000 500,000 250,000 350,000 2,875,000 150,000	143,000 220,000 159,500 550,000 275,000 385,000 330,000 3,162,500
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms - T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food th disabilty PWDs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns	200,00 300,00 500,00 250,00 200,00 500,00 20,450,00	130,000 130,000 145,000 145,000 1500,000 250,000 250,000 350,000 2875,000 150,000 150,000	143,000 220,000 159,500 550,000 275,000 385,000 330,000 385,000 3,162,500 165,000 143,000
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food th disabilty PWDs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud	200,00 300,00 500,00 250,00 200,00 500,00 2,450,00	130,000 130,000 145,000 145,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000	143,000 220,000 159,500 550,000 275,000 385,000 385,000 3,162,500 165,000 143,000 220,000
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food th disabilty PWDs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment	200,00 300,00 500,00 250,00 200,00 500,00 2,450,00	130,000 130,000 145,000 145,000 1500,000 1500,000 250,000 250,000 250,000 250,000 150,000 150,000 150,000 145,000	143,000 220,000 159,500 550,000 275,000 385,000 330,000 3,162,500 165,000 143,000 220,000 159,500
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms - T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food th disabilty PWDs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms - T Shirts	200,00 300,00 500,00 250,00 250,00 500,00 20,000 20,000 20,000 20,000 20,000 20,000 20,000	130,000 130,000 145,000 145,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 145,000 1500,000 145,000	143,000 220,000 159,500 550,000 275,000 385,000 385,000 3,162,500 165,000 143,000 220,000
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food th disabilty PWDs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts Specialised Materials and Supp	200,00 300,00 500,00 250,00 200,00 500,00 2,450,00 200,00 2,450,00 200,00 200,00 200,00	130,000 130,000 145,000 145,000 1500,000 250,000 250,000 350,000 2875,000 150,000 130,000 145,000 150,000 145,000	143,000 220,000 159,500 550,000 275,000 385,000 385,000 3,162,500 165,000 143,000 220,000 159,500
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food th disabilty PWDs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts Specialised Materials and Supp National Celebrations	200,00 300,00 500,00 250,00 200,00 500,00 2,450,00 2,000,00 250,00 2,000,00 2,000,00	130,000 130,000 145,000 145,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000	143,000 220,000 159,500 550,000 275,000 385,000 385,000 3,162,500 165,000 143,000 220,000 159,500 550,000
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms - T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance Trainer Allowance Catering Services (receptions), Accommodation, Gifts, Food th disabilty PWDs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms - T Shirts Specialised Materials and Supp National Celebrations Boards, Committees, Conferences and seminars	200,00 300,00 500,00 250,00 200,00 500,00 2,450,00 200,00 2,450,00 200,00 200,00 200,00	130,000 130,000 145,000 145,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000	143,000 220,000 159,500 550,000 275,000 385,000 330,000 3,162,500 165,000 143,000 220,000 159,500 550,000 275,000
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food th disabilty PWDs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts Specialised Materials and Supp National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance	200,00 300,00 500,00 250,00 200,00 500,00 2,450,00 2,000,00 250,00 2,000,00 2,000,00	130,000 130,000 145,000 145,000 1500,000 250,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000	143,000 220,000 159,500 550,000 275,000 385,000 330,000 3,162,500 165,000 143,000 220,000 159,500 550,000 275,000 385,000
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food th disabilty PWDs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts Specialised Materials and Supp National Celebrations Boards, Committees, Conferences and seminars Trainee Allowance Trainee Allowance	200,00 300,00 500,00 250,00 200,00 500,00 2,450,00 2,000,00 250,00 2,000,00 2,000,00	130,000 130,000 145,000 145,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000	143,000 220,000 159,500 550,000 275,000 385,000 330,000 3,162,500 165,000 143,000 220,000 159,500 550,000 275,000
SP 5.4:Campaign an	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Specialised Materials and Supp Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food th disabilty PWDs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Printing of Uniforms- T Shirts Specialised Materials and Supp National Celebrations Boards, Committees, Conferences and seminars Trainer Allowance	200,00 300,00 500,00 250,00 200,00 500,00 2,450,00 2,000,00 250,00 2,000,00 2,000,00	130,000 130,000 145,000 145,000 1500,000 250,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000 1500,000	143,000 220,000 159,500 550,000 275,000 385,000 330,000 3,162,500 165,000 143,000 220,000 159,500 550,000 275,000 385,000

SUB TOTAL		4,05	0,000	3,125,000	3,437,500
P6:People living w	rith disabilty				
SP 6.2:Integration	of people living with disability in the community	•			
2210502	Publishing and Printing Services			220,000	242,000
2210504	Advertising, Awareness and Publicity Campaigns			275,000	302,500
2210799	Training Expenses - Other (Bud			275,000	302,500
2210604	Hire of Transport,Equipment			275,000	302,500
2211016	Printing of Uniforms- T Shirts			550,000	605,000
2210805	National Celebrations			495,000	544,500
2210802	Boards, Committees, Conferences and seminars			550,000	605,000
2210708	Trainer Allowance			550,000	605,000
2210712	Trainee Allowance			220,000	242,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food an			220,000	242,000
2210704	Hire of Training Facilities and Equipment			175,000	192,500
SUB TOTAL		1			
P7: Sports Promot	tion				
SP 7.1:Equiping of	community sports clubs				
2210502	Publishing and Printing Services		1	220,000	242,000
2210504	Advertising, Awareness and Publicity Campaigns			275,000	302,500
2210604	Hire of Transport			275,000	302,500
2211016	Purchase of Uniforms for sports (County staff)			200,000	220,000
SUB TOTAL		-	1	· ·	-
P7: Sports Promot	tion	I			
<u> </u>	astructure development		-		
2210502	Publishing and Printing Services		Т	550,000	605,000
2210504	Advertising, Awareness and Publicity Campaigns			495,000	544,500
2210604	Hire of Transport			550,000	605,000
2211016	Purchase of Uniforms for sports (County staff)			550,000	605,000
SUB TOTAL	Turchase of officialis for sports (county start)		_	330,000	005,000
P7: Sports Promot					
	ntification and development	1/1	0000	110,000	121.000
2210502	Publishing and Printing Services		00,000	110,000	121,000
2210504	Advertising, Awareness and Publicity Campaigns		00,000	330,000	363,000
2210799			00,000	330,000	363,000
2211101	General Office Supplies (papers, pencils, forms, small office equ		00,000	110,000	121,000
2210604	Hire of Transport		50,000	2,035,000	2,238,500
2211016	Purchase of Uniforms for sports (County staff)		50,000	275,000	302,500
2210805	National Celebrations		00,000	330,000	363,000
2210802	Boards, Committees, Conferences and seminars		00,000	220,000	242,000
2210807	Medals, Awards and Honours		50,000	275,000	302,500
2210708	Trainer Allowance	90	00,000	990,000	1,089,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		50,000	165,000	181,500
2210712	Trainee Allowance		00,000	990,000	1,089,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food an		00,000	1,320,000	1,452,000
2210704	Hire of Training Facilities and Equipment		00,000	220,000	242,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Tr	30	00,000	330,000	363,000
SUB TOTAL		- 7,30	0,000	8,030,000	8,833,000
P7: Sports Promot	tion				
SP 7.4 :Sports tou	rnament,leagues and competitions				
2210502	Publishing and Printing Services				
2210504	Advertising, Awareness and Publicity Campaigns				
2210799	Training Expenses - Other (Bud				
2211101	General Office Supplies (papers, pencils, forms, small office equ				
	Telephone, Telex, Facsimile and Mobile Phone Services				
2210201					
2210201 2210604	Hire of Transport				
	· · · · · · · · · · · · · · · · · · ·				

		T	T
2210802	Boards, Committees, Conferences and seminars		
2210807	Medals, Awards and Honours		
2210708	Trainer Allowance		
2210712	Trainee Allowance		
2210801	Catering Services (receptions), Accommodation, Gifts, Food an		
2210704	Hire of Training Facilities and Equipment		
SUB TOTAL		-	
P7: Sports Promot	ion	,	
SP 7.5:Sports train	ing	1	
2210502	Publishing and Printing Services		
2210504	Advertising, Awareness and Publicity Campaigns		
2210799	Training Expenses - Other (Bud		
2211101	General Office Supplies (papers, pencils, forms, small office equ		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		
2210604	Hire of Transport		
2211016	Purchase of Uniforms for sports (County staff)		
2210805	National Celebrations	<u> </u>	
2210802	Boards, Committees, Conferences and seminars		
2210802	Medals, Awards and Honours		
2210807	Trainer Allowance		
2210712	Trainee Allowance		
2210801	Catering Services (receptions), Accommodation, Gifts, Food an		<u> </u>
2210704	Hire of Training Facilities and Equipment		
SUB TOTAL		-	
P7: Sports Promot	ion		
SP 7.6: First Lady 0	Charity Marathon		
2210502	Publishing and Printing Services		
2210504	Advertising, Awareness and Publicity Campaigns		
2210799	Training Expenses - Other (Bud		
2211101	General Office Supplies (papers, pencils, forms, small office equ		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		
2210604	Hire of Transport		
2211016	Purchase of Uniforms for sports (County staff)		
2210805	National Celebrations		
2210802	Boards, Committees, Conferences and seminars		
2210807	Medals, Awards and Honours		
2210708	Trainer Allowance		
2210712	Trainee Allowance		
2210801	Catering Services (receptions), Accommodation, Gifts, Food an		
2210704	Hire of Training Facilities and Equipment		
SUB TOTAL		-	
P7: Sports Promot	ion		
SP 7.7 :Kenya Inter	counties Sports and Cultural Association(KICOSCA) games		
2210502	Publishing and Printing Services		
2210504	Advertising, Awareness and Publicity Campaigns		
2210799	Training Expenses - Other (Bud		
2211101	General Office Supplies (papers, pencils, forms, small office equ		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		
2210604	Hire of Transport		
2211016	Purchase of Uniforms for sports (County staff)		
2210805	National Celebrations		
2210802	Boards, Committees, Conferences and seminars		
2210807	Medals, Awards and Honours		
2210708	Trainer Allowance		
2210712	Trainee Allowance		
2210801	Catering Services (receptions), Accommodation, Gifts, Food an		
2210704	Hire of Training Facilities and Equipment		
2210704		<u> </u>	<u>l</u>

SUB TOTAL		1-			
P7: Sports Promot	tion				
-					
	th Intercounties Sports Association(KYISA) games	1 1			
2210502	Publishing and Printing Services				
2210504	Advertising, Awareness and Publicity Campaigns				
2210799	Training Expenses - Other (Bud				
2211101	General Office Supplies (papers, pencils, forms, small office equ				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				
2210604	Hire of Transport				
2211016	Purchase of Uniforms for sports (County staff)				
2210805	National Celebrations				
2210802	Boards, Committees, Conferences and seminars				
2210807	Medals, Awards and Honours				
2210708	Trainer Allowance				
2210712	Trainee Allowance				
2210801	Catering Services (receptions), Accommodation, Gifts, Food an				
2210704	Hire of Training Facilities and Equipment				
SUB TOTAL		-			
P.8Betting, lotterio	es and gaming	•			
S.P 8.1:Supervisio	n and inspection				
2210502			450,000	495,000	544,500
2211101	General Office Supplies (papers, pencils, forms, small office equ		200,000	220,000	242,000
2211305	Contracted Guards and Cleaning Services		-	-	
2210502	Publishing and Printing Services			_	
2210504	Advertising, Awareness and Publicity Campaigns		250,000	275,000	302,500
2210799	Training Expenses - Other (Bud		450,000	495,000	544,500
2210604	Hire of Transport, Equipment		150,000	165,000	181,500
2210805	National Celebrations		130,000	103,000	181,300
2210803	Boards, Committees, Conferences and seminars		200,000	220,000	242,000
2210708	Trainer Allowance		50,000	55,000	60,500
2210712	Trainee Allowance		50,000	55,000	60,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food an		100,000	110,000	121,000
2220202	Maintenance of Office Furniture and Equipment		100,000	110,000	121,000
SUB TOTAL		-	2,000,000	2,200,000	2,420,000
P.8Betting, lotterio	es and gaming				
SP 8.2:Enactment	of Betting,Lotteries and Gaming bill	,			
2210502	Publishing and Printing Services				
2211101	General Office Supplies (papers, pencils, forms, small office equ				
22111305	Contracted Guards and Cleaning Services				
2210502	Publishing and Printing Services				
2210504	Advertising, Awareness and Publicity Campaigns				
2210799	Training Expenses - Other (Bud				
2210604	Hire of Transport, Equipment				
2210805	National Celebrations				
2210802	Boards, Committees, Conferences and seminars				
2210708	Trainer Allowance				
2210712	Trainee Allowance				
2210801	Catering Services (receptions), Accommodation, Gifts, Food an				
2220202	Maintenance of Office Furniture and Equipment				
SUB TOTAL	1	_		_	0
P.8Betting, lotterio	es and gaming				<u> </u>
SP 8.3:Illegal Gam					
	<u> </u>				
2210502	Publishing and Printing Services				
2211101	General Office Supplies (papers, pencils, forms, small office equ				
2210504	Advertising, Awareness and Publicity Campaigns				
2210799	Training Expenses - Other (Bud	1		1	
2210604				H	

2210802	Boards, Committees, Conferences and seminars					
2210708	Trainer Allowance					
2210712	Trainee Allowance					
2210712						
SUB TOTAL	Catering Services (receptions), Accommodation, Gifts, Food an					
			_		-	0
P.8Betting, lotterie	es and gaming	,				
SP 8.4:Licensing			T			т
2210502	Publishing and Printing Services					
2211101	General Office Supplies (papers, pencils, forms, small office equ					
2210502	Publishing and Printing Services	,				
2210504	Advertising, Awareness and Publicity Campaigns					
2210799	Training Expenses - Other (Bud					
2210604	Hire of Transport, Equipment					
2210802	Boards, Committees, Conferences and seminars					
2210708	Trainer Allowance	,				
2210712	Trainee Allowance					
2210801	Catering Services (receptions), Accommodation, Gifts, Food an					
SUB TOTAL			-		-	0
P.8Betting, lotterie	es and gaming		1			
SP 8.5:Infrastuctui	e Development					
2210502	Publishing and Printing Services					
2211101	General Office Supplies (papers, pencils, forms, small office equ	,				
2211305	Contracted Guards and Cleaning Services					
2210502	Publishing and Printing Services					
2210504	Advertising, Awareness and Publicity Campaigns					
2210799	Training Expenses - Other (Bud					
2210604	Hire of Transport, Equipment					
2210805	National Celebrations					
2210802	Boards, Committees, Conferences and seminars		<u> </u>			
2210708	Trainer Allowance					
2210712	Trainee Allowance					
2210801	Catering Services (receptions), Accommodation, Gifts, Food an					
2220202	Maintenance of Office Furniture and Equipment	,				
SUB TOTAL			-	-	-	-
ROSS RECURRENT	EXPENDITURE		-	109,074,266		
9.DEVELOPMENT	EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEM	AS UNDER WHICH TH	IIS VOTE WILL BE	ACCOUNTED FOR BY 3110	0000000 KILIFI CO	UNTY
P1: Youth develop	ment Project	,				,
S.P						
3110299	Construction of a Youth Empowerment centre at Kilifi	Sokoni		14,000,000		
3110299	Electrical Installation at Hells Kitchen	Marafa		500,000		
3110299	Electrical Installation at Mnarani Youth Empowerment centre	Mnarani		1,000,000		
	SUB TOTAL			15,500,000		0
P2: Sports Develo	pment Projects					
SP:						
3111109	Purchase of Sports equipment	All wards		9,550,000		
3110299	Architectural design and Construction of Kilifi Stadium-Water Ground	Sokoni		100,000,000		
3111499	Research and Feasibility Study	+		3,000,000		
3110504	Levelling and Grading of Msabaha Play Ground	Ganda		1,500,000		
3110504	Levelling and Grading of Majengo Community			1,500,000		
		Mtepeni				
3110504	Upgrading of Bomani Stadium	Magarini		5,000,000		
m c	SUB TOTAL			120,550,000		0
P2: Sports Develo	pment Projects					
SP:	Construction of DWDs Francisco	Moli-di Tr	1	10 000 000		l
3110299	Construction of PWDs Empowerment centre	Malindi Town		10,000,000		
3111109	Youth Empowerment (Sports Facilities)	GANDA '	4	2,000,000		
3111109	Purchase of sports equipment	SOKONI	_	3,000,000		
3111109	Purchase of land for stadium and fencing	MWARAKAYA	J	-		I

311 311 311 311 311 311 311 311 311 311	10299 10504 10299 10299 10299 10299 10299 10299 10299 10299 10299 10299 10299 111099	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall Construction of Rabai Social Hall Construction of Bomani Social Hall Construction of Bomani Social Hall Renovation Mudhir House Construction of Social hall at Mwembe Punda Construction of Cultural Gallery phase one Research and Feasibility Study Furnishing of Chonyi Amphitheatre purchase of furniture. Electrification and a 2 no.door pit latrine at Bundacho water project Development of Ruruma Cultural Centre Purchase of plastic chairs and wooden tables for 2 Kibarani social hall traditional houses and fencing at Mtsangamali Building and construction of a social hall at Msabaha Purchase of 800 plastic chairs Establishment of Ward culture & Sports and purchase of equipment Purchase of 625 plastic chairs and 25 seater tents to be distributed to groups SUB TOTAL GROSS TOTAL	Mwarakaya Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Rabai Kisurutini Magarini Mnarani Chasimba Mnarani CHASIMBA RURUMA KIBARANI GONGONI GANDA KAKUYUNI BAMBA SOKONI		4,500,000 1,500,000 4,000,000 4,000,000 4,700,000 4,000,000 4,000,000 4,000,000 4,000,000		
311 311 311 311 311 311 311 311 311 311	10299 10504 10299 10299 10299 10299 10299 10299 10299 10299 10299 10299 10299 111099	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall Construction of Rabai Social Hall Construction of Bomani Social Hall Construction of Bomani Social Hall Renovation Mudhir House Construction of Social hall at Mwembe Punda Construction of Cultural Gallery phase one Research and Feasibility Study Furnishing of Chonyi Amphitheatre purchase of furniture. Electrification and a 2 no.door pit latrine at Bundacho water project Development of Ruruma Cultural Centre Purchase of plastic chairs and wooden tables for 2 Kibarani social hall traditional houses and fencing at Mtsangamali Building and construction of a social hall at Msabaha Purchase of 800 plastic chairs Establishment of Ward culture & Sports and purchase of equipment Purchase of 625 plastic chairs and 25 seater tents to be distributed to groups	Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Rabai Kisurutini Magarini Mnarani Chasimba Mnarani CHASIMBA RURUMA KIBARANI GONGONI GANDA KAKUYUNI BAMBA		4,500,000 1,500,000 4,000,000 3,000,000 4,700,000 4,700,000 4,000,000 4,000,000 4,000,000 2,000,000 4,000,000 2,500,000 1,000,000 500,000 5,000,000		
311 311 311 311 311 311 311 311 311 311	10299 10504 10299 10299 10299 10299 10299 10299 10299 10299 10299 10299 10299 111099	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall Construction of Rabai Social Hall Construction of Bomani Social Hall Construction of Bomani Social Hall Renovation Mudhir House Construction of Social hall at Mwembe Punda Construction of Cultural Gallery phase one Research and Feasibility Study Furnishing of Chonyi Amphitheatre purchase of furniture. Electrification and a 2 no.door pit latrine at Bundacho water project Development of Ruruma Cultural Centre Purchase of plastic chairs and wooden tables for 2 Kibarani social hall traditional houses and fencing at Mtsangamali Building and construction of a social hall at Msabaha Purchase of 800 plastic chairs Establishment of Ward culture & Sports and purchase of equipment Purchase of 625 plastic chairs and 25 seater tents to be distributed	Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Rabai Kisurutini Magarini Mnarani Chasimba Mnarani CHASIMBA RURUMA KIBARANI GONGONI GANDA KAKUYUNI BAMBA		4,500,000 1,500,000 4,000,000 3,000,000 4,700,000 4,700,000 4,000,000 4,000,000 4,000,000 2,000,000 4,000,000 2,500,000 1,000,000 500,000		
311 311 311 311 311 311 311 311	10299 10504 10299 10299 10299 10299 10299 10299 10299 10299 10299 10299 10299	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall Construction of Rabai Social Hall Construction of Bomani Social Hall Construction of Bomani Social Hall Renovation Mudhir House Construction of Social hall at Mwembe Punda Construction of Cultural Gallery phase one Research and Feasibility Study Furnishing of Chonyi Amphitheatre purchase of furniture. Electrification and a 2 no.door pit latrine at Bundacho water project Development of Ruruma Cultural Centre Purchase of plastic chairs and wooden tables for 2 Kibarani social hall traditional houses and fencing at Mtsangamali Building and construction of a social hall at Msabaha Purchase of 800 plastic chairs	Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Rabai Kisurutini Magarini Mnarani Chasimba Mnarani CHASIMBA RURUMA KIBARANI GONGONI GANDA KAKUYUNI		4,500,000 1,500,000 4,000,000 3,000,000 4,500,000 4,700,000 5,200,000 4,000,000 4,000,000 2,000,000 4,000,000 2,500,000		
311 311 311 311 311 311 311 311	10299 10504 10299 10299 10299 10299 10299 10299 10299 10299 10299	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall Construction of Rabai Social Hall Construction of Bomani Social Hall Construction of Bomani Social Hall Renovation Mudhir House Construction of Social hall at Mwembe Punda Construction of Cultural Gallery phase one Research and Feasibility Study Furnishing of Chonyi Amphitheatre purchase of furniture. Electrification and a 2 no.door pit latrine at Bundacho water project Development of Ruruma Cultural Centre Purchase of plastic chairs and wooden tables for 2 Kibarani social hall traditional houses and fencing at Mtsangamali Building and construction of a social hall at Msabaha	Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Rabai Kisurutini Magarini Mnarani Chasimba Mnarani Mwarakaya CHASIMBA RURUMA KIBARANI GONGONI GANDA		4,500,000 1,500,000 4,000,000 3,000,000 4,500,000 4,700,000 5,200,000 4,000,000 4,000,000 2,000,000 3,000,000 2,500,000		
311 311 311 311 311 311 311	10299 10504 10299 10299 10299 10299 10299 10299 10299 10299	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall Construction of Rabai Social Hall Construction of Bomani Social Hall Renovation Mudhir House Construction of Social hall at Mwembe Punda Construction of Cultural Gallery phase one Research and Feasibility Study Furnishing of Chonyi Amphitheatre purchase of furniture. Electrification and a 2 no.door pit latrine at Bundacho water project Development of Ruruma Cultural Centre Purchase of plastic chairs and wooden tables for 2 Kibarani social hall traditional houses and fencing at Mtsangamali	Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Kibarani Rabai Kisurutini Magarini Mnarani Chasimba Mnarani Mwarakaya CHASIMBA RURUMA KIBARANI GONGONI		4,500,000 1,500,000 4,000,000 3,000,000 4,500,000 4,700,000 5,200,000 4,000,000 4,000,000 2,000,000 3,000,000 4,000,000		
311 311 311 311 311 311 311	10299 10504 10299 10299 10299 10299 10299 10299 10299 10299	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall Construction of Rabai Social Hall Construction of Bomani Social Hall Construction of Bomani Social Hall Renovation Mudhir House Construction of Social hall at Mwembe Punda Construction of Cultural Gallery phase one Research and Feasibility Study Furnishing of Chonyi Amphitheatre purchase of furniture. Electrification and a 2 no.door pit latrine at Bundacho water project Development of Ruruma Cultural Centre Purchase of plastic chairs and wooden tables for 2 Kibarani social hall	Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Kibarani Rabai Kisurutini Magarini Mnarani Chasimba Mnarani Mwarakaya CHASIMBA RURUMA		4,500,000 1,500,000 4,000,000 3,000,000 4,500,000 4,700,000 5,200,000 4,000,000 4,000,000 2,000,000 3,000,000 4,000,000		
311 311 311 311 311 311 311	10299 10504 10299 10299 10299 10299 10299 10299 10299 10299	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall Construction of Rabai Social Hall Construction of Bomani Social Hall Construction of Bomani Social Hall Renovation Mudhir House Construction of Social hall at Mwembe Punda Construction of Cultural Gallery phase one Research and Feasibility Study Furnishing of Chonyi Amphitheatre purchase of furniture. Electrification and a 2 no.door pit latrine at Bundacho water project Development of Ruruma Cultural Centre Purchase of plastic chairs and wooden tables for 2 Kibarani social	Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Kibarani Rabai Kisurutini Magarini Mnarani Chasimba Mnarani Mwarakaya CHASIMBA RURUMA		4,500,000 1,500,000 4,000,000 3,000,000 4,500,000 4,700,000 5,200,000 4,000,000 4,000,000 2,000,000 3,000,000 4,000,000		
311 311 311 311 311 311 311	10299 10504 10299 10299 10299 10299 10299 10299 10299 10299	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall Construction of Rabai Social Hall Construction of Bomani Social Hall Renovation Mudhir House Construction of Social hall at Mwembe Punda Construction of Cultural Gallery phase one Research and Feasibility Study Furnishing of Chonyi Amphitheatre purchase of furniture. Electrification and a 2 no.door pit latrine at Bundacho water project Development of Ruruma Cultural Centre	Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Kibarani Rabai Kisurutini Magarini Mnarani Chasimba Mnarani Mwarakaya CHASIMBA RURUMA		4,500,000 1,500,000 4,000,000 3,000,000 4,500,000 4,700,000 5,200,000 4,000,000 4,000,000 2,000,000 3,000,000 4,000,000		
311 311 311 311 311 311 311	10299 10504 10299 10299 10299 10299 10299 10299 10299 10299	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall Construction of Rabai Social Hall Construction of Bomani Social Hall Construction of Bomani Social Hall Renovation Mudhir House Construction of Social hall at Mwembe Punda Construction of Cultural Gallery phase one Research and Feasibility Study Furnishing of Chonyi Amphitheatre purchase of furniture. Electrification and a 2 no.door pit latrine at Bundacho water project	Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Ribarani Rabai Kisurutini Magarini Mnarani Chasimba Mnarani Mwarakaya CHASIMBA		4,500,000 1,500,000 4,000,000 3,000,000 4,500,000 4,700,000 5,200,000 4,000,000 4,000,000 2,000,000 3,000,000		
311 311 311 311 311 311 311	10299 10504 10299 10299 10299 10299 10299 10299 10299 10299	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall Construction of Rabai Social Hall Construction of Bomani Social Hall Renovation Mudhir House Construction of Social hall at Mwembe Punda Construction of Cultural Gallery phase one Research and Feasibility Study Furnishing of Chonyi Amphitheatre purchase of furniture. Electrification and a 2 no.door pit latrine at	Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Kibarani Rabai Kisurutini Magarini Mnarani Chasimba Mnarani Mnarani Mnarani		4,500,000 1,500,000 4,000,000 3,000,000 4,500,000 4,700,000 5,200,000 4,000,000 4,000,000 2,000,000 3,000,000		
311 311 311 311 311 311	10299 10504 10299 10299 10299 10299 10299 10299 10299	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall Construction of Rabai Social Hall Construction of Bomani Social Hall Construction of Bomani Social Hall Renovation Mudhir House Construction of Social hall at Mwembe Punda Construction of Cultural Gallery phase one Research and Feasibility Study	Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Kibarani Rabai Kisurutini Magarini Mnarani Chasimba Mnarani		4,500,000 1,500,000 4,000,000 3,000,000 4,500,000 4,700,000 5,200,000 4,000,000 4,000,000 2,000,000 3,000,000		
311 311 311 311 311 311	10299 10504 10299 10299 10299 10299 10299 10299 10299	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall Construction of Rabai Social Hall Construction of Bomani Social Hall Renovation Mudhir House Construction of Social hall at Mwembe Punda Construction of Cultural Gallery phase one	Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Kibarani Rabai Kisurutini Magarini Mnarani Chasimba		4,500,000 1,500,000 4,000,000 3,000,000 4,500,000 4,700,000 5,200,000 4,000,000 4,000,000 2,000,000		
311 311 311 311 311 311	10299 10504 10299 10299 10299 10299 10299 10299 10299	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall Construction of Rabai Social Hall Construction of Bomani Social Hall Renovation Mudhir House Construction of Social hall at Mwembe Punda	Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Kibarani Rabai Kisurutini Magarini Mnarani Chasimba		4,500,000 1,500,000 4,000,000 3,000,000 4,500,000 4,700,000 5,200,000 4,000,000 4,000,000		
311 311 311 311 311	10299 10504 10299 10299 10299 10299 10299 10299	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall Construction of Rabai Social Hall Construction of Bomani Social Hall Renovation Mudhir House	Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Kibarani Rabai Kisurutini Magarini Mnarani		4,500,000 1,500,000 4,000,000 3,000,000 4,500,000 4,700,000 5,200,000 4,000,000		
311 311 311 311	10299 10504 10299 10299 10299 10299 10299	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall Construction of Rabai Social Hall Construction of Bomani Social Hall	Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Kibarani Rabai Kisurutini Magarini		4,500,000 1,500,000 4,000,000 3,000,000 4,500,000 4,700,000 5,200,000 4,000,000		
311 311 311 311	10299 10504 10299 10299 10299 10299 10299	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall Construction of Rabai Social Hall	Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Kibarani Rabai Kisurutini		4,500,000 1,500,000 4,000,000 3,000,000 4,500,000 4,700,000 5,200,000		
311 311 311	10299 10504 10299 10299 10299 10299	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall	Magarini Mawarakaya Kambe Ribe Sokoni Kibarani		4,500,000 1,500,000 4,000,000 3,000,000 4,500,000 4,700,000		
311	10299 10504 10299 10299 10299	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall	Magarini Mawarakaya Kambe Ribe Sokoni Kibarani		4,500,000 1,500,000 4,000,000 3,000,000 4,500,000		
311	10299 10504 10299 10299	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall	Magarini Mawarakaya Kambe Ribe Sokoni		4,500,000 1,500,000 4,000,000 3,000,000		
	10299 10504 10299	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall	Magarini Mawarakaya Kambe Ribe		4,500,000 1,500,000 4,000,000		
311	10299 10504	Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre	Magarini Mawarakaya		4,500,000 1,500,000		
	10299	Construction of Mpirani Social Hall	Magarini		4,500,000		
311	_	·			<u> </u>		
311		,	iviwarakaya		.,5 .5, .65	ı	
311	10299	Construction of Mwarakaya Social Hall	Monagalonia		4,343,185		
311	10299	Construction of Kakuyuni Social Hall	Kakuyuni		4,100,000		
311	10299	Construction of Kaloleni Social Hall	Kaloleni		14,000,000		
SP:							
P Cultural D	Develop	oment Projects					
		SUB TOTAL			40,450,000		0
311	11109	Purchase of football equipment	MAGARINI]	1,000,000		
311	11109	Purchase of football equipment	SOKOKE	1	1,000,000		
311	11109	Purchase of sports kits	MWARAKAYA	1	1,000,000		
311	11109	Purchase of sports kits	WATAMU	1	2,000,000		
311	11109	Purchase of sports equipment for youth	GONGONI]	1,000,000		
311	11109	Purchase of sports equipment	JILORE	1	2,000,000		
311	11109	Purchase of sports items for all ward football clubs	RURUMA	1	-		
311	11109	Purchase of sports kits	Malindi Town	1	2,000,000		
311	11109	Purchase of Sports items for kibarani teams	KIBARANI	1	300,000		
311		Soccer pitch levelling at Mgandini- Fumbini area	KIBARANI	1	1,700,000		
311		Purchase of Sports kit	MNARANI	1	400,000		
	-	Purchase of Sports Equipment for youth empowerment program	DABASO	†	1,000,000		
311	10299	contruction of 2 no door toilet for chasimba youth group	CHASIMBA	1	2,000,000		
		Equipping of community sports club	CHASIMBA	1	1,000,000		
311	10299	Construction of Bundacho social hall (phase 1) Electricity and water connection			5,000,000		
311	10299	purchase of 10,000 ltrs tank	CHASIMBA]	-		
		Construction of community social hall at Bundacho + guttering &		-	900,000		
<u> </u>	_	pairs, Nets- 3 Pairs, Stockings- 130 pairs) Purchase of Studio equiping system	KALOLENI	-	1,700,000		
344	11100	Purchase of sports kits (jerseys-20 pairs, balls-50 pieces, boots-130	KALOLENI	1	1 700 000		
311	10504	Fencing of Kaloleni playing ground(Chain link) and concrete poles	KALOLENI]	1,500,000		
311	10299	electrification and a 2 door pit latrine at bundacho water project ground	CHASIMBA		1,950,000		
		Contruction of community social hall, purchase of furniture,		1			
311	11109	Supply of footballs, games skirts and jerseys (Sports equipment)	GARASHI	1	-		
311	11109	Purchase of sports equipment for youth empowerment program	GONGONI	1	-		
311	11109	Purchase and supply of sports kits for soccer and volleyball	ADU]	-		

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".

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

- 1. General Administration
- 2 Trade Development and promotion
- 3. Tourism development and promotion

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 eveness are as supposized below.

Delivery Unit	Key Outputs	Key Performance I	Achievement F	Baseline FY 2017/	18	Targets FY 2019/2	Targets FY 2020/21
PROGRAMME '	1: GENERAL ADMINISTRATION	, PLANNING AND SUPPORT SERVICE	CES				
OUTCOME: Effe	ective and efficient service deli	very	,				
SP1. General ac	dministration, planning and su	pport services					
Trade Depart		No. of reports	22	2	2		
	Statutory reports(Mont						
Trade Depart	Staff trained	No. Staff trained	20	2	10	20	
Trade Depart	Improve working enviro	No of offices and w	2	:	2	2	
		ICT equipments pu	5	!	5	5	
		Purchased and ma	15	1	6	16	
PROGRAMME	2. TRADE DEVELOPMENT AND	PROMOTION					
OUTCOME: We	alth creation and consumer sa	tisfaction					
SP 2.1 Markets	development						
Trade Depart	Profiling of markets.	Profile report	1		1		
rade Depart	Construction of market	No of markets con	8	1	0		
Frade Depart	Refurbishment of mark	No of markets refu	2		6		
SP 2.2 Entrepre	neur and management trainin	9					
	Training of MSEs	No of MSEs operat	400	4:	50		
SP 2.3 Fair trad	e and consumer protection						
	Verification of traders	No traders equipm	1500	1600		1800	
	collection of Appropria	Amount of revenue	1.2M	1.3M		1.5M	
SP 2.4 Trade de	evelopment						
	· Disbursement of	Amount of credit d	40M	60M		80M	
	· Organization and	No of trade fairs a	1		1	1	
	Reviewed policies and	Trade policies and	1		1	1	
PROGRAMME :	3. TOURISM DEVELOPMENT A	ND PROMOTION					
OUTCOME: Inc	reased income from Tourism.						
SP 3.1 Niche to	urism products development	and diversification					
	· Promotion of MIC	No of promotion e	1	2		6	
	· Organize Cultura	No.of Cultural touri	2	3		6	
	· Organize Sports t	No of sports tourism	4		4	6	
	· Initiate and cond	Beach clean-ups	2				
SP 3.2 Tourism	promotion and marketing						
	· Develop and dist	No of tourism prom	1 documentar	3500 brochures		4500 brochures	
	· Erection of Signa	No of signage's	5		5		
	· Participation in To	No of exhibitions a	6		8		
SP 3.3 Tourism	infrastructure and developme	nt	•				
	· Construction and	No of tourism mark	1		1		
	· Construction of B	No boardwalk con	0		0		
	· Construction of T	No of tourism infor	0	0			
	Support community ba	No. of community	0	1			
	· Construction of t	No. of tourism recre	1	1		1	
SP 3.4 Tourism	training and capacity building	•					
	· Train Beach oper	No of beach and c	200	200		200	
	· Train tourism Com	No of community t	2	4		6	
	<u> </u>	†					

1	· Beach clean ups	No of beach clean	4	4		4	
	·Marking of national an	No. of national and	4	4		4	
	Sensitization of commu	No. of Community	4	8		12	
	Wildlife Management s	No of meetings hel	10	0		0	
5.SUMMARY OF	EXPENDITURE BY ECONOMIC	CLASSIFICATION	•	•	•	•	•
Economic Classif	fication			ESTIMATES FY 201	7/18		
						FY 2019/2020	FY 2020/2021
				KSH		кѕн	кѕн
Compensation to	Employees			43,631,986	44,704,672.00	49,175,139.20	54,092,653.12
Use of Goods and	d Services			48,563,470	40,140,086.00	55,154,094.60	60,669,504.06
Acquisition of No	n-Financial Assets			153,814,046	152,246,544.00	70,581,222	61,815,000
Capital Transfers				30,000,000	30,000,000.00	55,000,000.00	60,000,000.00
Total Expenditur	re			276,009,502	267,091,302	229,910,456	236,577,157
6: SUMMARY OF	EXPENDITURE BY PROGRAMI	MES			·	•	
Programmes				ESTIMATES			
				FY 20		FY 2019/2020	FY 2019/2020
				KSH	OVED ESTIMATE FY 20	KSH	кѕн
P.1: General Adm	ninistration, Planning and Supp	port Services		61,377,030	64,453,802	63,784,334	70,162,767
S.P 1.1: Administr	ration, Planning and Support Serv	vices	,	61,377,030	64,453,802	63,784,334	70,162,767
	opment and Promotion		,	180,112,472	185,145,862	75,662,122	67,403,990
S.P 2.1: Market De	-			143,127,472	143,385,862	73,726,122	65,274,390
S.P 2.2: Fair Trade	and Consumer protection			1,255,000	530,000	583,000	641,300
S.P 2.3 Trade Deve	elopment			35,730,000	41,230,000	1,353,000	1,488,300
P.4.:Tourism Dev	elopment and Promotion			34,520,000	27,491,638	24,244,000	26,668,400
S.P 4.1 Tourism Pr	romotion and Marketing			4,310,000	21,270,000	23,397,000	25,736,700
	rism Products Development and	Diversification		27,310,000	5,761,638	341,000	375,100
J.F 4.4 INICITE TOUL							
	frastructure Development			-	-	-	-
S.P 4.3 Tourism In	· · · · · · · · · · · · · · · · · · ·			2,290,000	460,000	506,000	556,600
S.P 4.3 Tourism In S.P.4.4 Tourism tra	aining and capacity building			2,290,000	460,000	506,000	556,600
S.P 4.3 Tourism In S.P.4.4 Tourism tra	· · · · · · · · · · · · · · · · · · ·			<u> </u>	460,000 - 277,091,302	506,000 - 163,690,456	556,600 - 164,235,157
S.P 4.3 Tourism In S.P.4.4 Tourism tra S.P 4.5. Human W	aining and capacity building fildlife Conflict Mitigation	EMS UNDER WHICH THIS VOTE WIL	L BE ACCOUNTED FC	610,000 276,009,502	277,091,302	-	=
S.P 4.3 Tourism In S.P.4.4 Tourism tra S.P 4.5. Human W	aining and capacity building fildlife Conflict Mitigation	EMS UNDER WHICH THIS VOTE WIL	L BE ACCOUNTED FO	610,000 276,009,502	277,091,302	-	164,235,157
S.P 4.3 Tourism In S.P.4.4 Tourism tra S.P 4.5. Human W	aining and capacity building fildlife Conflict Mitigation	EMS UNDER WHICH THIS VOTE WIL	L BE ACCOUNTED FC	610,000 276,009,502 DR BY 3110000000 K	277,091,302 IILIFI COUNTY	163,690,456	164,235,157
S.P 4.3 Tourism In S.P.4.4 Tourism tra S.P 4.5. Human W	aining and capacity building fildlife Conflict Mitigation	EMS UNDER WHICH THIS VOTE WIL	L BE ACCOUNTED FO	610,000 276,009,502 DR BY 3110000000 K	277,091,302	163,690,456 PROJECTED MTEF	164,235,157 ESTIMATES
S.P. 4.3 Tourism In S.P.4.4 Tourism tra S.P. 4.5. Human W TOTAL 7.SUMMARY OF	aining and capacity building fildlife Conflict Mitigation	ITEM DESCRIPTION	L BE ACCOUNTED FO	610,000 276,009,502 DR BY 3110000000 K ESTIMATESFY 20	277,091,302 IILIFI COUNTY OVED ESTIMATE	163,690,456 PROJECTED MTEF FY 2019/2020	164,235,157 ESTIMATES FY 2019/2020
S.P. 4.3 Tourism In S.P.4.4 Tourism tra S.P. 4.5. Human W TOTAL 7.SUMMARY OF	aining and capacity building fildlife Conflict Mitigation RECURRENT EXPENDITURE ITI	ITEM DESCRIPTION	L BE ACCOUNTED FC	610,000 276,009,502 DR BY 3110000000 K ESTIMATESFY 20 KSH	277,091,302 ILLIFI COUNTY OVED ESTIMATE FY 20	163,690,456 PROJECTED MTEF FY 2019/2020 KSH	164,235,157 ESTIMATES FY 2019/2020 KSH
S.P 4.3 Tourism In S.P.4.4 Tourism tra S.P 4.5. Human W TOTAL 7.SUMMARY OF ITEMCODE 2110100	rildlife Conflict Mitigation RECURRENT EXPENDITURE ITI Basic Salaries - Permanent Emp	ITEM DESCRIPTION loyees	L BE ACCOUNTED FO	610,000 276,009,502 OR BY 3110000000 K ESTIMATESFY 20 KSH 25,476,835	277,091,302 CILIFI COUNTY OVED ESTIMATE FY 20 27,357,575	163,690,456 PROJECTED MTEF FY 2019/2020 KSH	164,235,157 ESTIMATES FY 2019/2020 KSH
S.P 4.3 Tourism In S.P.4.4 Tourism tra S.P 4.5. Human W TOTAL 7.SUMMARY OF ITEMCODE 2110100 2110200 2110300	aining and capacity building fildlife Conflict Mitigation RECURRENT EXPENDITURE ITI Basic Salaries - Permanent Emp	ITEM DESCRIPTION loyees byees rt of Salary	L BE ACCOUNTED FO	610,000 276,009,502 OR BY 3110000000 K ESTIMATESFY 20 KSH 25,476,835 3,000,000 10,799,626	277,091,302 GLIFI COUNTY OVED ESTIMATE FY 20 27,357,575 - 12,991,572	PROJECTED MTEF FY 2019/2020 KSH 30,093,333 - 14,290,729	164,235,157 ESTIMATES FY 2019/2020 KSH 33,102,666
S.P 4.3 Tourism In S.P.4.4 Tourism tra S.P.4.5. Human W TOTAL 7.SUMMARY OF ITEMCODE 2110100 2110200 2110300 2120100	Basic Salaries - Permanent Emp Basic Salaries - Permanent Emp Basic Salaries - Permanent Emp Basic Salaries - Remployer Contributions to Com National Social Security Scheme	ITEM DESCRIPTION lloyees byees rt of Salary inpulsory	L BE ACCOUNTED FC	610,000 276,009,502 PR BY 3110000000 K ESTIMATESFY 20 KSH 25,476,835 3,000,000 10,799,626 4,355,525	277,091,302 KILIFI COUNTY OVED ESTIMATE FY 20 27,357,575 12,991,572 4,355,525	PROJECTED MTEF FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078	164,235,157 ESTIMATES FY 2019/2020 KSH 33,102,666 15,719,802 5,270,185
S.P 4.3 Tourism In S.P.4.4 Tourism tra S.P 4.5. Human W TOTAL 7.SUMMARY OF ITEMCODE 2110100 2110200 2110300 2120100 2210100	Basic Salaries - Permanent Emples Basic	ITEM DESCRIPTION loyees oyees rt of Salary opulsory es	L BE ACCOUNTED FO	610,000 276,009,502 OR BY 3110000000 K ESTIMATESFY 20 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000	277,091,302 GILIFI COUNTY OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000	163,690,456 PROJECTED MTEF FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078 770,000	164,235,157 ESTIMATES FY 2019/2020 KSH 33,102,666 - 15,719,802 5,270,185
S.P 4.3 Tourism In S.P.4.4 Tourism tra S.P.4.5. Human W TOTAL 7.SUMMARY OF ITEMCODE 2110100 2110200 2110300 2120100	Basic Salaries - Permanent Emples Basic	ITEM DESCRIPTION loyees oyees rt of Salary opulsory es Services	L BE ACCOUNTED FO	610,000 276,009,502 PR BY 3110000000 K ESTIMATESFY 20 KSH 25,476,835 3,000,000 10,799,626 4,355,525	277,091,302 KILIFI COUNTY OVED ESTIMATE FY 20 27,357,575 12,991,572 4,355,525	PROJECTED MTEF FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078	164,235,157 ESTIMATES FY 2019/2020 KSH 33,102,666 15,719,802 5,270,185
S.P 4.3 Tourism In S.P.4.4 Tourism tra S.P 4.5. Human W TOTAL 7.SUMMARY OF ITEMCODE 2110100 2110200 2110300 2120100 2210100	Basic Salaries - Permanent Emples Basic	ITEM DESCRIPTION loyees oyees rt of Salary opulsory es Services	L BE ACCOUNTED FO	610,000 276,009,502 OR BY 3110000000 K ESTIMATESFY 20 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000	277,091,302 GILIFI COUNTY OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000	163,690,456 PROJECTED MTEF FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078 770,000	164,235,157 ESTIMATES FY 2019/2020 KSH 33,102,666 - 15,719,802 5,270,185
S.P 4.3 Tourism In S.P.4.4 Tourism tra S.P.4.5. Human W TOTAL 7.SUMMARY OF ITEMCODE 2110100 2110200 2110300 2120100 2210100 2210200	Basic Salaries - Permanent Emples Basic	ITEM DESCRIPTION loyees oyees rt of Salary opulsory es Services se, and	L BE ACCOUNTED FO	610,000 276,009,502 PR BY 3110000000 K ESTIMATESFY 20 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 370,000	277,091,302 SILIFI COUNTY OVED ESTIMATE FY 20 27,357,575 12,991,572 4,355,525 700,000 240,000	163,690,456 PROJECTED MTEF FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078 770,000 264,000	164,235,157 ESTIMATES FY 2019/2020 KSH 33,102,666 - 15,719,802 5,270,185 847,000 290,400
S.P 4.3 Tourism In S.P.4.4 Tourism tra S.P.4.5 Human W TOTAL 7.SUMMARY OF ITEMCODE 2110100 2110200 2110300 2120100 2210200 2210300	Basic Salaries - Permanent Emples Basic	ITEM DESCRIPTION loyees oyees rt of Salary opulsory es Services i.e, and and other	L BE ACCOUNTED FO	610,000 276,009,502 PR BY 3110000000 K ESTIMATESFY 20 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 370,000 4,595,000	277,091,302 CILIFI COUNTY OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000 240,000 4,250,000	PROJECTED MTEF FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078 770,000 264,000 4,675,000	T164,235,157 ESTIMATES FY 2019/2020 KSH 33,102,666 15,719,802 5,270,185 847,000 290,400 5,142,500
S.P. 4.3 Tourism In S.P. 4.4 Tourism tra S.P. 4.5. Human W TOTAL 7.SUMMARY OF 2110100 2110200 2110300 2120100 2210200 2210200 2210300 2210400	Basic Salaries - Permanent Emples Basic	ITEM DESCRIPTION loyees oyees rt of Salary opulsory es Services i.e, and and other	L BE ACCOUNTED FO	610,000 276,009,502 PR BY 3110000000 K ESTIMATESFY 20 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 370,000 4,595,000 3,140,000	277,091,302 GLIFI COUNTY OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000 240,000 4,250,000 1,839,260	PROJECTED MTEF FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078 770,000 264,000 4,675,000 2,023,186	T164,235,157 ESTIMATES FY 2019/2020 KSH 33,102,666
S.P 4.3 Tourism In S.P.4.4 Tourism tra S.P 4.5. Human W TOTAL 7.SUMMARY OF ITEMCODE 2110100 2110200 2110300 2120100 2210200 2210300 2210400 2210500	Basic Salaries - Permanent Emp Basic Salaries - Permanent Emp	ITEM DESCRIPTION loyees oyees rt of Salary opulsory es Services i.e, and and other	L BE ACCOUNTED FO	610,000 276,009,502 PR BY 3110000000 K ESTIMATESFY 20 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 370,000 4,595,000 3,140,000 26,735,000	277,091,302 GLIFI COUNTY OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000 240,000 4,250,000 1,839,260	PROJECTED MTEF FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078 770,000 264,000 4,675,000 2,023,186	T164,235,157 ESTIMATES FY 2019/2020 KSH 33,102,666
S.P 4.3 Tourism In S.P.4.4 Tourism Tra S.P 4.5. Human W TOTAL 7.SUMMARY OF ITEMCODE 2110100 2110200 2110300 2120100 2210200 2210200 2210300 2210400 2210500 2210500	Basic Salaries - Permanent Emp Basic Salaries - Permanent Emp	ITEM DESCRIPTION loyees oyees rt of Salary opulsory es Services i.e, and and other	L BE ACCOUNTED FO	610,000 276,009,502 R BY 311000000 K ESTIMATESFY 20 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 370,000 4,595,000 3,140,000 26,735,000 100,000	277,091,302 GLIFI COUNTY OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000 240,000 4,250,000 1,839,260 21,359,000	163,690,456 PROJECTED MTEF FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078 770,000 264,000 4,675,000 2,023,186 23,494,900	164,235,157 ESTIMATES FY 2019/2020 KSH 33,102,666
S.P 4.3 Tourism In S.P.4.4 Tourism tra S.P.4.5. Human W TOTAL 7.SUMMARY OF ITEMCODE 2110100 2110200 2110300 2210100 2210200 2210300 2210400 2210500 2210600 2210700	Basic Salaries - Permanent Emp Basic Salaries - Permanent Emp Basic Salaries - Permanent Emp Basic Salaries - Temporary Emplo Personal Allowances paid as pa Employer Contributions to Com National Social Security Scheme Utilities, Supplies and Services Communication, Supplies and Social Security Scheme Travel and Subsistence, travel and Subsistence, transportation Costs Printing , Advertising and Information produced Assets Rentals of Produced Assets Training Expenses	ITEM DESCRIPTION loyees oyees rt of Salary opulsory es Services i.e, and and other	L BE ACCOUNTED FO	610,000 276,009,502 R BY 3110000000 K ESTIMATESFY 20 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 370,000 4,595,000 3,140,000 26,735,000 100,000 2,678,470	277,091,302 SILIFI COUNTY OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000 240,000 4,250,000 1,839,260 21,359,000 - 3,000,000	PROJECTED MTEF FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078 770,000 264,000 4,675,000 2,023,186 23,494,900 - 3,300,000	T164,235,157 ESTIMATES FY 2019/2020 KSH 33,102,666 15,719,802 5,270,185 847,000 290,400 5,142,500 2,225,505 25,844,390 3,630,000
S.P 4.3 Tourism In S.P.4.4 Tourism Tra S.P.4.5. Human W TOTAL 7.SUMMARY OF ITEMCODE 2110100 2110200 2110300 2210100 2210200 2210200 2210400 2210500 2210600 2210600 2210700 2210800	Basic Salaries - Permanent Emp Basic Salaries - Permanent Emp Basic Salaries - Permanent Emp Basic Salaries-Temporary Emplo Personal Allowances paid as pa Employer Contributions to Com National Social Security Scheme Utilities, Supplies and Services Communication, Supplies and S Domestic Travel and Subsistence, transportation Costs Foreign Travel and Subsistence, transportation costs Printing , Advertising and Inform Supplies and Services Rentals of Produced Assets Training Expenses Hospitality Supplies and Servi	ITEM DESCRIPTION loyees oyees rt of Salary opulsory es Services te, and and other mation	L BE ACCOUNTED FO	610,000 276,009,502 R BY 3110000000 K ESTIMATESFY 20 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 370,000 4,595,000 3,140,000 26,735,000 100,000 2,678,470	277,091,302 SILIFI COUNTY OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000 240,000 4,250,000 1,839,260 21,359,000 - 3,000,000	PROJECTED MTEF FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078 770,000 264,000 4,675,000 2,023,186 23,494,900 - 3,300,000	T164,235,157 ESTIMATES FY 2019/2020 KSH 33,102,666 15,719,802 5,270,185 847,000 290,400 5,142,500 2,225,505 25,844,390 3,630,000
S.P 4.3 Tourism In S.P.4.4 Tourism Tra S.P 4.5. Human W TOTAL 7.SUMMARY OF ITEMCODE 2110100 2110200 2110200 2110300 2210200 2210200 2210400 2210500 2210600 2210700 2210800 2210900	Basic Salaries - Permanent Emp Basic Salaries - Permanent Emp Basic Salaries - Permanent Emp Basic Salaries-Temporary Emplo Personal Allowances paid as pa Employer Contributions to Com National Social Security Scheme Utilities, Supplies and Services Communication, Supplies and S Domestic Travel and Subsistence, transportation Costs Foreign Travel and Subsistence, transportation costs Printing , Advertising and Inform Supplies and Services Rentals of Produced Assets Training Expenses Hospitality Supplies and Servi Insurance Costs	ITEM DESCRIPTION loyees pyees rt of Salary npulsory es Services se, and and other mation	L BE ACCOUNTED FO	610,000 276,009,502 R BY 3110000000 K ESTIMATESFY 20 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 370,000 4,595,000 3,140,000 26,735,000 100,000 2,678,470 2,510,000	277,091,302 SILIFI COUNTY OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000 240,000 4,250,000 1,839,260 21,359,000 - 3,000,000	PROJECTED MTEF FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078 770,000 264,000 4,675,000 2,023,186 23,494,900 - 3,300,000	T164,235,157 ESTIMATES FY 2019/2020 KSH 33,102,666 15,719,802 5,270,185 847,000 290,400 5,142,500 2,225,505 25,844,390 3,630,000
S.P 4.3 Tourism In S.P.4.4 Tourism Tra S.P 4.5. Human W TOTAL 7.SUMMARY OF ITEMCODE 2110100 2110200 2110300 2120100 2210200 2210300 2210400 2210500 2210600 2210700 2210800 2210800 22110900 2211000	Basic Salaries - Permanent Emp Basic Salaries - Permanent Emp Basic Salaries - Permanent Emp Basic Salaries-Temporary Emplo Personal Allowances paid as pa Employer Contributions to Com National Social Security Scheme Utilities, Supplies and Services Communication, Supplies and Social Security Scheme Travel and Subsistence Other Transportation Costs Foreign Travel and Subsistence, transportation costs Printing , Advertising and Inform Supplies and Services Rentals of Produced Assets Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp	ITEM DESCRIPTION loyees pyees rt of Salary npulsory es Services se, and and other mation	L BE ACCOUNTED FO	610,000 276,009,502 R BY 3110000000 K ESTIMATESFY 20 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 370,000 4,595,000 26,735,000 100,000 2,678,470 2,510,000	277,091,302 CILIFI COUNTY OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000 240,000 4,250,000 1,839,260 21,359,000 - 3,000,000 1,041,826 - -	PROJECTED MTEF FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078 770,000 264,000 4,675,000 2,023,186 23,494,900 - 3,300,000 1,146,009	ESTIMATES FY 2019/2020 KSH 33,102,666 15,719,802 5,270,185 847,000 290,400 5,142,500 2,225,505 25,844,390 3,630,000 1,260,609
S.P 4.3 Tourism In S.P.4.4 Tourism Tra S.P.4.5 Human W TOTAL 7.SUMMARY OF ITEMCODE 2110100 2110200 2110300 2210100 2210200 2210400 2210500 2210600 2210600 2210800 2210900 2211000 22111000	Basic Salaries - Permanent Emp Basic Salaries - Permanent Emp Basic Salaries - Permanent Emp Basic Salaries - Temporary Emplo Personal Allowances paid as pa Employer Contributions to Com National Social Security Scheme Utilities, Supplies and Services Communication, Supplies and Social Security Scheme Transportation Costs Poreign Travel and Subsistence, transportation costs Printing , Advertising and Information Supplies and Services Rentals of Produced Assets Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supploffice and General Supplies and	ITEM DESCRIPTION loyees pyees rt of Salary npulsory es Services se, and and other mation	L BE ACCOUNTED FO	610,000 276,009,502 PR BY 3110000000 K ESTIMATESFY 20 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 370,000 4,595,000 26,735,000 100,000 2,678,470 2,510,000 70,000 1,935,000	277,091,302 SILIFI COUNTY OVED ESTIMATE FY 20 27,357,575 12,991,572 4,355,525 700,000 240,000 4,250,000 1,839,260 21,359,000 1,041,826 2,300,000	PROJECTED MTEF FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078 770,000 264,000 4,675,000 2,023,186 23,494,900 - 3,300,000 1,146,009 - 2,530,000	T164,235,157 ESTIMATES FY 2019/2020 KSH 33,102,666 15,719,802 5,270,185 847,000 290,400 5,142,500 2,225,505 25,844,390 - 3,630,000 1,260,609
S.P 4.3 Tourism In S.P.4.4 Tourism Tra S.P.4.5. Human W TOTAL 7.SUMMARY OF ITEMCODE 2110100 2110200 2110300 2210100 2210200 2210400 2210500 2210600 2210600 2210700 2210800 2210900 2211000 22111000 22111000 22111000	Basic Salaries - Permanent Emp Basic Salaries - Permanent Emp Basic Salaries - Permanent Emp Basic Salaries-Temporary Emplo Personal Allowances paid as pa Employer Contributions to Com National Social Security Scheme Utilities, Supplies and Services Communication, Supplies and S Domestic Travel and Subsistence, transportation Costs Foreign Travel and Subsistence, transportation costs Printing , Advertising and Information Supplies and Services Rentals of Produced Assets Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Fuel Oil and Lubricants	ITEM DESCRIPTION loyees pyees rt of Salary pulsory es Services re, and and other mation d Services	L BE ACCOUNTED FO	610,000 276,009,502 PR BY 3110000000 K ESTIMATESFY 20 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 370,000 4,595,000 26,735,000 100,000 2,678,470 2,510,000 70,000 1,935,000 1,245,000	277,091,302 KILIFI COUNTY OVED ESTIMATE FY 20 27,357,575 12,991,572 4,355,525 700,000 240,000 4,250,000 1,839,260 21,359,000 1,041,826 2,300,000 1,350,000	PROJECTED MTEF FY 2019/2020 KSH 30,093,333	- 164,235,157 ESTIMATES FY 2019/2020 KSH 33,102,666 - 15,719,802 5,270,185 847,000 290,400 5,142,500 2,225,505 25,844,390 - 3,630,000 1,260,609 - 2,783,000 1,633,500
S.P 4.3 Tourism In S.P.4.4 Tourism Tra S.P 4.5. Human W TOTAL 7.SUMMARY OF ITEMCODE 2110100 2110200 2110300 2210200 2210200 2210400 2210500 2210600 2210700 2210800 2210900 2211000 22111000 22111000 22111000 22111000 22111000 22111000	Basic Salaries - Permanent Emp Basic Salaries - Permanent Emp Basic Salaries - Permanent Emp Basic Salaries-Temporary Emplo Personal Allowances paid as pa Employer Contributions to Com National Social Security Scheme Utilities, Supplies and Services Communication, Supplies and S Domestic Travel and Subsistence, transportation Costs Foreign Travel and Subsistence, transportation costs Printing , Advertising and Inforr Supplies and Services Rentals of Produced Assets Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Fuel Oil and Lubricants Other Operating Expenses	ITEM DESCRIPTION Iloyees Dyees Prof Salary Inpulsory Prof Salary Inpulsory Prof Salary Inpulsory Prof Salary Inpulsory Prof Salary Inpulsory Inpu	L BE ACCOUNTED FO	610,000 276,009,502 R BY 3110000000 K ESTIMATESFY 20 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 370,000 4,595,000 26,735,000 100,000 2,678,470 2,510,000 1,935,000 1,245,000 2,065,000	277,091,302 ILLIFI COUNTY OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000 240,000 4,250,000 1,839,260 21,359,000 - 3,000,000 1,041,826 - 2,300,000 1,350,000 1,350,000 10,060,000	PROJECTED MTEF FY 2019/2020 KSH 30,093,333	ESTIMATES FY 2019/2020 KSH 33,102,666 - 15,719,802 5,270,185 847,000 290,400 5,142,500 2,225,505 25,844,390 - 3,630,000 1,260,609 - 2,783,000 1,633,500 72,600
S.P. 4.3 Tourism In S.P. 4.4 Tourism Tra S.P. 4.5. Human W TOTAL T.SUMMARY OF ITEMCODE 2110100 2110200 2110300 2120100 2210200 2210200 2210200 2210500 2210600 2210700 2210800 2210800 2211000 22111000 22111000 22112000 2211300 2211300 22211300	Basic Salaries - Permanent Emp Basic Salaries - Permanent Emp Basic Salaries - Permanent Emp Basic Salaries-Temporary Emplo Personal Allowances paid as pa Employer Contributions to Com National Social Security Scheme Utilities, Supplies and Services Communication, Supplies and Social Security Scheme Utilities, Supplies and Subsistence, travel and Subsistence, transportation Costs Foreign Travel and Subsistence, transportation costs Printing , Advertising and Inform Supplies and Services Rentals of Produced Assets Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles	ITEM DESCRIPTION Iloyees Dyees Prof Salary Inpulsory Prof Salary Inpulsory Prof Salary Inpulsory Prof Salary Inpulsory Prof Salary Inpulsory Inpu	L BE ACCOUNTED FO	610,000 276,009,502 PR BY 3110000000 K ESTIMATESFY 20 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 370,000 4,595,000 100,000 26,735,000 100,000 2,678,470 2,510,000 1,935,000 1,245,000 1,245,000 2,065,000 1,600,000	277,091,302 SILIFI COUNTY OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000 240,000 1,839,260 21,359,000 - 3,000,000 1,041,826 2,300,000 1,350,000 10,060,000 2,000,000	PROJECTED MTEF FY 2019/2020 KSH 30,093,333	ESTIMATES FY 2019/2020 KSH 33,102,666

TOTAL		93,895,456	96,344,758	94,979,234	104,477,157
8. RECURRENT E	XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THE	S VOTE WILL BE ACC	OUNTED FOR		
Programme 1: G	eneral Administration, planning & Support Services	-			
Sub-Programme	1.1.:Administration, Planning and Support Services				
2110199	Basic Salaries - Permanent - Others	25,476,835	27,357,575	30,093,333	33,102,666
2110201	Contractual Employees		-	-	-
2110299	Basic Salaries-Temporary-Others	3,000,000	-	-	-
2110301	House Allowance	7,085,859	8,574,445	9,431,890	10,375,078
2110314	Transport Allowance	3,033,600	3,736,960	4,110,656	4,521,722
2110315	Extreneous allowance	156,000	156,000	171,600	188,760
2110320	Leave Allowance	524,167	524,167	576,584	634,242
2120101	Employer Contributions to NSSF	84,000	84,000	92,400	101,640
2120103	Employer Contributions to Staff Pension Scheme	4,271,525	4,271,525	4,698,678	5,168,545
2210101	Electricity	100,000	400,000	440,000	484,000
2210102	Water & Sewarage Charges	220,000	300,000	330,000	363,000
2210106	Utilities, supplies-other		-	· -	_
2210201	Telephone Telex, Mobile phone Services	130,000	100,000	110,000	121,000
2210201	Internet connections	130,000	100,000	110,000	121,000
2210203	Courier and Postal Services	20,000			
2210205	Satelite Access services	20,000		_	_
		200,000	700,000	770,000	0.47.000
2210301	Travel Cost (airline, bus, railway, milage allowance)	200,000	700,000	770,000	847,000
2210302	Accomodation - Domestic Travel	400,000	500,000	550,000	605,000
2210303	Daily Subsistence Allowance	400,000	500,000	550,000	605,000
2210401	Travel Cost (airline, bus, railway, etc)	500,000	500,000	550,000	605,000
2210402	Accomodation	800,000	939,260	1,033,186	1,136,505
2210502	Publishing & Printing Services	550,000	-	-	-
2210503	Subscriptions to Newspapers, Magazines & Peripdicals	50,000	40,000	44,000	48,400
2210603	Rents and rates		=	-	-
2210604	Hire of Transport	ļ	-	-	-
2210701	Travel Allowances	100,000	=	=	-
2210703	Production and printing of training materials		=	=	-
2210704	Hire of Training facilities and equipments		=	-	-
2210799	Training Expenses-Others	542,000	1,000,000	1,100,000	1,210,000
2210801	Catering Services	100,000	41,826	46,009	50,609
2210802	Boards, Committees, Conference & Seminars	400,000	500,000	550,000	605,000
2210904	Motor Vehicle insurance	-	-	-	-
2211002	Dressing and other Non-Pharmaceutical Medical items	50,000	=	-	-
2211004	Fungicides,Insectsides & sprays	10,000	=	=	-
2211101	General office supplies (paper,pencils pens etc)	400,000	400,000	440,000	484,000
2211102	Supplies & Accessories for computers and printers	500,000	250,000	275,000	302,500
2211103	Sanitary & cleaning materials, supplies and services	120,000	700,000	770,000	847,000
2211201	Refined Fuel & Lubricants for transport	400,000	1,350,000	1,485,000	1,633,500
2211203	Refined Fuel & Lubricants-others	300,000	-	-	-
2211204	Other fuels(Charcoal,wood,cooking gas etc)	50,000	-	-	-
2211305	Contracted Guards & cleaning services	700,000	-	-	-
2211306	Membership fees, Dues & subscriptions to professional and trade bodies	25,000	60,000	66,000	72,600
2211307	Transport costs and charges (freight)		-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	300,000	=	-	-
2211310	Contracted professional services		-	-	-
2211313	Security operations		=	-	-
2211329	HIV AIDS secretariat workplace policy		-	-	_
2211399	Other Operating Expenses- Other	10,000	_	_	_
2220101	Maintainance Expenses - Motor Vehicles	800,000	2,000,000	2,200,000	2,420,000
2220101	Routine Maintainance - Vehicles	600,000	2,000,000	2,200,000	2,420,000
2220103	Maintainance of plant, Machinery and others	150,000	=		-
			-	-	-
2220202	Maintainance of office Furniture & Equipment	150,000		4,0-0.00-	-
2220205	Maintainance of building & stations	300,000	1,500,000	1,650,000	1,815,000

2220210	Maintainance of Computers, Software & Networks	200,000	500,000	550,000	605,000
3111001	Purchase office furniture & Fittings	800,000	-	-	-
3111002	Purchase of computer,Printers	500,000	500,000	550,000	605,000
3111111	Purchae of Ict Networking & comm. Equipment	400,000	500,000	550,000	605,000
	SUB TOTAL	54,908,986	57,985,758	63,784,334	70,162,767
Programme 2: T	rade Development and Promotion	•			
Sub-Programme	e 2.1.: Market Development				
2210101	Electricity	-	-	-	-
2210102	Water and sewerage charges	-	-	-	-
2210106	Utilities, Supplies- other	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	40,000	44,000	48,400
2210203	Courier and Postal Services	10,000	=	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	200,000	220,000	242,000
2210302	Accommodation - Domestic Travel	300,000	200,000	220,000	242,000
2210303	Daily Subsistence Allowance	200,000	250,000	275,000	302,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	60,000	-	-	-
2210502	Publishing & Printing Services	300,000	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	19,000	20,900	22,990
2210505	Trade shows and exhibitions	400,000	500,000	550,000	605,000
2210701	Travel Allowance	60,000	-	-	-
2210799	Training expenses	376,470	2,000,000	2,200,000	2,420,000
2210801	Catering services (Reception), Accom, gifts, food and drinks	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	-	250,000	275,000	302,500
2211004	Fungicides, Insecticides and Sprays	10,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment	200,000	150,000	165,000	181,500
2211102	Supplies and Accessories for Computers and Printers	100,000	250,000	275,000	302,500
2211201	Refined Fuels and Lubricants	200,000	-		-
2211204	Other Fuels (wood, charcoal, cooking gas etc?)	15,000	=	-	
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000	-	-	_
2211399	Other Operating Expenses - Oth	30,000	_	_	
2220101	Maintenance Expenses - Motor Vehicles	200,000	_	_	
2220205	Maintainance of building & stations	300,000	_	_	
2220210	Maintainance of Computers,Software & Networks	100,000	_	_	
2640505	Mbegu Fund for MSMES	100,000	_	_	
3111002	Purchase of Computers	_	500,000	550,000	605,000
3111001	Purchase office furniture & Fittings	_	-	-	-
3111001	SUB TOTAL	3,481,470	4,359,000	4,794,900	5,274,390
Sub-Programme	2 2.2: Fair Trade & Consumer protection	5,101,110	.,555,666	.,,,,,,	5,27 1,050
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	55,000	30,000	33,000	36,300
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	150,000	165,000	181,500
2210301	Accommodation - Domestic Travel	200,000	130,000	103,000	101,500
2210302	Daily Subsistence Allowance	150,000	200,000	220,000	242,000
2210502	Publishing & Printing Services	400,000	200,000	220,000	242,000
2210302	Training Expenses	300,000		_	
2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000	150,000	165,000	181,500
2211201	Refined Fuels and Lubricants for Transport	100,000	130,000	103,000	101,500
3111104	Purchase of instrumentation and calibration		_	-	
3111104	SUB TOTAL	1,255,000	530,000	583,000	641,300
Sub-Programme		1,233,000	330,000	303,000	041,500
_	e 2.3: Trade Development Telephone, Telex, Facsimile and Mobile Phone Services	70,000	30,000	22,000	26,200
2210201			30,000	33,000	36,300
2210202	Internet Connections Courier and Portal Sonices	30,000	-	-	
2210203	Courier and Postal Services Total Costs (sidings bus railway milegge allowances etc.)	10,000	450.000	465.000	404 500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	150,000	165,000	181,500
2210302	Accommodation - Domestic Travel	380,000	200,000	220,000	242,000
2210303	Daily Subsistence Allowance	250,000	=	=	-
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	20,000	=	=	-
2210401	International Travel	400,000	=	-	-

2210402	Accomodation-Foreign		400,000	_	_ [
2210502			550,000			
2210502	Publishing & Printing Services	Litain, annua		-	_	
	Advertising, awareness and pu	blicity camp	800,000	-	-	
2210505	Trade Shows and Exhibitions		500,000	500,000	550,000	605,000
2210701	Travel Allowance		100,000	-	-	-
2210799	Training Expenses		810,000	=	-	-
2210801	Catering services		300,000	-	-	
2210802	Boards, Committees, Conferen		700,000	250,000	275,000	302,500
2211101	General Office Supplies (paper	s, pencils, forms, small office equipment	360,000	100,000	110,000	121,000
2211201	Refined Fuels and Lubricants for	or Transport	-	-	-	
2211310	Contracted Technical Services			10,000,000		
2220105	Routine Maintenance - Vehicle	S	-	=	-	-
SUB TOTAL			5,730,000	11,230,000	1,353,000	1,488,300
Programme 4: To	ourism Development and Pro	notion				
Sub-Programme	4.1: Tourism Promotion and	Marketing				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		20,000	20,000	22,000	24,200
2210201	Travel costs		100,000	150,000	165,000	181,500
	Accommodation - Domestic Tr	avel				
2210302 2210303		avcı	200,000	100,000	110,000	121,000
2210303	Daily Subsistence Allowance Travel cost		300,000 500,000	350,000	385,000	423,500
		.1		400,000	440,000	404.000
2210402	Accommodation - Foreign Trav	/ei	500,000	400,000	440,000	484,000
2210404	Sundry items		40,000	-		
2210502	Publishing & Printing Services		400,000	650,000	715,000	786,500
2210504	Advertising awareness and pul	olicity	500,000	15,000,000	16,500,000	18,150,000
2210505	Trade shows and Exhibition		1,300,000	4,600,000	5,060,000	5,566,000
2210604	Hire of transport		100,000	-	-	
2210801	Catering services(Receptions,		150,000	-	-	
2211103	Sanitary and cleaning material	s, supplies	50,000	-	-	-
2210807	Medals,awards and honor		50,000	-	-	-
2211201	Refined Fuels and Lubricants for	or Transport	100,000	=	-	<u> </u>
2211310	Contracted Technical Services			=		
	SUB TOTAL		4,310,000	21,270,000	23,397,000	25,736,700
Sub-Programme	4.2: Niche Tourism products	development and diversification				_
2210201	Telephone, Telex, Facsimile and	Mobile Phone Services	5,000	10,000	11,000	12,100
2210301	Travel costs		50,000	-	-	-
2210302	Accommodation - Domestic Tr	avel	135,000	-	-	-
2210303	Daily Subsistence Allowance		300,000	250,000	275,000	302,500
2210502	Publishing & Printing Services	,	50,000	50,000	55,000	60,500
2210505	Trade shows and Exhibition		20,000,000	-	-	-
2210504	Advertising awareness and pul	olicity campaigns	600,000	-	-	-
2210801	Catering services(Receptions, A	Accomodation, Gifts, Food and drinks	100,000	-	-	-
2210807	Medals,awards and honor		70,000	-	-	-
2211103	Sanitary and cleaning material	s, supplies and services		200,000	220,000	242,000
	SUB TOTAL		21,310,000	510,000	341,000	375,100
Sub-Programme	4.4: Tourism Training & Capa	city Building	•			
2210201	Telephone, Telex, Facsimile and	Mobile Phone Services	10,000	10,000	11,000	12,100
2210301	Travel cost			150,000	165,000	181,500
2210302	Accommodation - Domestic Tr	avel	100,000	-	-	-
2210303	Daily Subsistence Allowance		400,000	200,000	220,000	242,000
2210401	Travel cost			-	-	-
2210402	Accommodation - Foreign Trav	vel		-	-	-
2210502	Publishing & Printing Services		150,000	-	-	=
2210504	Advertising, awareness and pu	blicity campaigns	100,000	=	=	-
2210505	Trade Shows and Exhibitions		-	-	-	-
2210701	Travel Allowance		100,000	-	-	-
2210704	Hire of Training Facilities and E	quipment	190,000	_	_	-
2210799	Training expenses	• •	100,000		_	
2210133	animg expenses		100,000		<u> </u>	

2210801	Catering services(Receptions, Accomodation, Gifts, Food and drinks		200,000	-	-	-
2210802	Boards, Committees, Conferences and Seminars		290,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipmen	t 	60,000	100,000	110,000	121,000
2211103	Sanitary and cleaning materials, supplies and services		10,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport		80,000	-	-	-
2211310	Contracted Professional Services		500,000	-	-	-
	SUB TOTAL		2,290,000	460,000	506,000	556,600
Sub-Programme	4.5.: Human Wildlife Conflict Mitigation					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		10,000	-		
2210301	Travel cost (Airline, bus, railway, mileage allowances)		50,000	-		
2210303	Daily Subsistence Allowance		200,000	-		
2210502	Publishing & Printing Services		65,000	-		
2210801	Catering services		-	_		
2210802	Boards, Committees, Conferences and Seminars		150,000	_		
2211101	General Office Supplies (papers, pencils, forms, small office equipmen	,	35,000	_		
2211101	Refined Fuels and Lubricants for Transport		100.000			
2211201	Refined Fidels and Eublicants for Harisport	1	100,000			
	SUB TOTAL	1	610,000		_	
	GROSS EXPENDITURE	-	93,895,456	96,344,758	94,759,234	104,235,157
					ll	104,233,137
	T EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES ANI	TIEMS UNDER WH	ICH THIS VOTE WILL	BE ACCOUNTED F	OK	
	ieneral Administration, planning & Support Services					
	a 1.1.:Administration, Planning and Support Services	1				
3110202	Completion of Refurbishment of H/Q	Sokoni	6,468,044	6,468,044.00		
SUB TOTAL			6,468,044	6,468,044	-	
Programme 2: T	rade Development and Promotion					
Sub-Programme	e 2.1.Market Development					
3110202	Construction of Market at Mazeras	Rabai Kisurutini	30,000,000	22,000,000	35,000,000	60,000,000
3110202	Construction of Kaloleni Market	Kaloleni	5,000,000	5,000,000	12,931,222	
3110202	Mtwapa Market construction	Mtepeni	56,436,002	20,145,184		
3110202	Construction of Abolution block at Mariakani Market	Mariakani	3,000,000	8,978,992		
3110202	Completion of Mariakani Highrise	Mariakani	2,000,000	13,580,602		
3110202	Construction of Gongoni Market	gongoni	5,000,000	10,825,906	10,000,000	
3110202	Electrification of Oleitiptip Market	Sokoni	1,000,000	-		
3110202	Construction of Malanga Modern air market	Sokoke	4,045,000	2,193,072		
3110202	Construction of Mwarakaya Market	Mwarakaya	3,780,000	3,381,843		
3110202	Construction of Bamba market	Bamba		3,000,000		
3110202	Construction of Mkwajuni Market	mnarani	6,000,000	4,230,957	4,500,000	
3110202	Construction of Market shade at Tsangatsini	Mwanamwing	3,171,000	1,171,000	2,000,000	
3110202	Construction of Charo Ngoma Market Phas II	Kibarani	2,900,000	2,467,126		
3110202	Construction of 2 no. toilets at Mijomboni Market	Dabaso	1,000,000	1,000,000		
3110202	Construction of 4 door pit latrine at Majaoni trading centre	Tezo	1,400,000	1,332,000		
3110202	Construction of Vitengeni Market	sokoke	9,500,000	3,500,000	4,500,000	
3110202	Construction of Ganze Market	Ganze	3,414,000	4,313,180		
3110202	Mariakani open air market fencing	Mariakani	2,000,000	2,007,000		
3110202	Refurbishment of Malindi Handicraft Members Shade			3,000,000		
3111099	Purchase of Chairs	MNARANI		1,700,000		
3111099	Purchase of Tents	MNARANI		1,500,000		
3110299	Construction Poshomill	MNARANI		1,000,000		
3110299	Construction of a BMU office at Bahari ya Kati fish landing site	GONGONI		-		
3110299	Construction Bale Market	SOKOKE		4,500,000		
3110299	2 door toilets with a small office for caretaker at Gede Trading Centre	DABASO		3,000,000		
3110299	Construction of market shade at Chasimba market centre	CHASIMBA		1,000,000		
3110299	1 no. car washing machine and plastic water tank (5000 ltrs)			400,000		
		MALINDI TOWN				
3111099	1 no. Poshomill for widows	MWAWESA		2,000,000		
3110299	Construction of Vipingo trading center(Cabros) and Drainage	JUNJU		1,000,000		
3111099	Purchase of 8 no. market tents	GONGONI		1,000,000	 	
3130101	Purchase of land for extension of Fundisa trading centre	GONGONI		1,000,000		

3111099	Purchase of 12 Market tents(10	00 pax)	KAKUYUNI		3,000,000		
3111099	Purchase of 5 posho mills(Yout	h)	GARASHI		2,000,000		
3111099	Purchase of 30 sewing machine	es (young unemployed mothers)	GARASHI		1,000,000		
3110299	Construction of 1 No.market and 2 No. door toilets at Msoloni		GANDA		2,800,000		
3110299	Construction of 2 no. of toilets connection	at Msabaha Market with water	GANDA		1,000,000		
	SUB TOTAL			139,646,002	139,026,862	68,931,222	60,000,000
Sub-Programme	2.3. Trade Development						
2640505	Mbegu Funds for MSMEs		All	30,000,000	30,000,000	44,000,000	50,000,000
SUB TOTAL				30,000,000	30,000,000	44,000,000	50,000,000
P.4: Tourism Pro	motion and Development		•	•			
S.P 4.1 Tourism	promotion and Marketing						_
3110299	Construction of Watamu touris	stic market p	Watamu	6,000,000	5,251,638	4,730,284	
SUB TOTAL				6,000,000	5,251,638		-
GROSS EXPEND	TURE			152,114,046	180,746,544	68,931,222	60,000,000

VOTE 3132 COUNTY DIVISION FOR COOPERATIVE 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 and sustainable

3.PROGRAMMES

Over the medium term, 2018/19-2020/21, the department of trade, idustrialization, 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 2019/20 and 2020/21 for compensation to employees, use of goods and

The estimates of th						Townste EV	Townste	FY
Delivery Unit	Key Outputs	Key Performance Indicator	Achievement FY 2016/17	Baseline FY 2017/18		Targets FY 2019/20	Targets 2020/21	
PROGRAMME 1: 0	SENERAL ADMINISTRATION, PLANNING AND	SUPPORT SERVICES						
OUTCOME: Effecti	ve and efficient service delivery							
SP1.1. General add	ministration, planning and support services		,					
Trade Department	Statutory reports(Monthly, quarterly, annual & performance contract)	No. of reports	22	22				
Trade Department	Staff trained	No. Staff trained	20	20		20		
Trade Department	Improve working environment (refurbishment of Offices and sanitary facilities)	No of offices and washroom refurbished	2	2		2		
		ICT equipments purchased	5	5		5		
		Purchased and maintined furnitur and	15	16		16		
PROGRAMME 2. C	O-OPERATIVE DEVELOPMENT AND PROMOT	ON						
OUTCOME; Impro	ved economic status of citizens							
SP 2.1 Co-operation	ve governance							
	Conduct statutory co-operative audits.	No of statutory audit	60	70		80		
	Inspection of co-operative societies done	No of cooperatives inspections	10	15		20		
SP 2.2 Co-operation	ve advisory services							
	Provision of cooperative advisory and extension services	No of AGM's and SGM's organized and attended	100	120		150		
	No of Elections	120	150	200		•		
			Ì					
	Committee and	100	150	170				
SP 2.3 Co-operativ	ve marketing and value addition							
		· Organize and	No of Exhibitions	3		5		5
	· Capacity building towards value addition/		ĺ					
		No of trainings and sensitization meetings	10	12		15		
	Promote Co-operative ventures	No of cooperative ventures	1	2		3		
SP 2.4 Promotion	of co-operatives	l.	l .					
	Formation of new cooperatives	No of new cooperatives registered	20	23				
		No of dormant cooperatives revived	3	3				
	Revival of Dormant Co- operatives	No of member information days	15	20				
	Capacity building of Co-operative officials and members	No of committee workshops	18	25				
5.SUMMARY OF E	XPENDITURE BY ECONOMIC CLASSIFICATION							
				APPROVED ESTIMATES		PROJECTED MTEF ES	TIMATES	
				FY 2017/18		FY 2019/20	FY 2020/2	1
				KSH		кѕн	KSH	1
Classification				2017/18				
						FY 2019/2020	FY 2020/2	021
				KSH		кѕн	KSH	
Compensation to E	mployees			43,631,986	=	-		
Use of Goods and S	Services			19,807,000	5,280,000.00	5,808,000.00	6,388,	,800.00
Acquisition of Non-	-Financial Assets			8,168,044	500,000.00	550,000	6	05,000
Capital Transfers				6,468,044	-	-		-
Expenditure				78,075,074	5,780,000	6,358,000	6,99	93,800
OF EXPENDITURE								

Programmes		2017/18]
				FY 2019/2020	FY 2019/2020
		KSH		KSH	кѕн
Administration,		61,377,0	30 -	_	_
	ion, Planning and Support Services	61,377,0		_	_
operative	on, ramming and support services	10,230,0		6,358,000	6,993,800
	of Co-operative and Advisory services	5,317,0	_	3,938,000	4,331,800
S.P 3.2 Co-operative	 	2,878,0		1,485,000	1,633,500
<u>'</u>		2,035,0		935,000	1,028,500
TOTAL	Marketing & Value addition	71,607,0		6,358,000	6,993,800
	ECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUN			0,338,000	0,993,800
CODE	ITEM DESCRIPTION	FY 2017/18			1
CODE	THEW DESCRIPTION	17 2017/10	' <u> </u>	FY 2019/2020	FY 2019/2020
		Kell			
2442422	Desir Calarias Demonstrate Francisco	KSH	25	KSH	KSH
2110100	Basic Salaries - Permanent Employees	25,476,8		-	-
2110200	Basic Salaries-Temporary Employees	3,000,0		-	-
2110300	Personal Allowances paid as part of Salary	10,799,6	26 -	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	4,355,5	25 -	-	-
2210100	Utilities, Supplies and Services	340,0	- 00	-	-
2210200	Communication, Supplies and Services	595,0	00 180,000	198,000	217,800
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,440,0	00 1,350,000	1,485,000	1,633,500
2210400	Foreign Travel and Subsistence, and other transportation costs	2,100,0	00 -	-	-
2210500	Printing , Advertising and Information Supplies and Services	4,128,0	00 2,000,000	2,200,000	2,420,000
2210600	Rentals of Produced Assets			=	-
2210700	Training Expenses	1,242,0	00 600,000	660,000	726,000
2210800	Hospitality Supplies and Servi	1,000,0	00 500,000	550,000	605,000
2210900	Insurance Costs		-		
2211000	Specialised Materials and Supp	60,0	- 00	-	-
2211100	Office and General Supplies and Services	1,695,0	00 650,000	715,000	786,500
2211200	Fuel Oil and Lubricants	1,812,0	- 00	-	-
2211300	Other Operating Expenses	1,495,0	- 00	-	-
2220100	Routine Maintenance - Vehicles	2,100,0	- 00	-	-
2220200	Routine Maintenance - Other Assets	800,0	- 00	-	-
3111000	Purchase of Office Furniture and General Equipment	1,300,0	00 500,000	550,000	605,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	400,0	00 -	-	-
TOTAL		65,138,9	86 5,780,000	6,358,000	6,993,800
8. RECURRENT EX	PENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHIC	H THIS VOTE WILL BE ACC	OUNTED FOR		
Programme 1: Ger	neral Administration, planning & Support Services	,			
Sub-Programme 1	.1.:Administration, Planning and Support Services		,		
2110199	Basic Salaries - Permanent - Others	25,476,8	35 -	-	-
2110201	Contractual Employees		-	-	-
2110299	Basic Salaries-Temporary-Others	3,000,0	00 -	-	-
2110301	House Allowance	7,085,8	_	-	-
2110314	Transport Allowance	3,033,6		-	-
2110315	Extreneous allowance	156,0	_	-	-
2110320	Leave Allowance	524,1		_	_
2120101	Employer Contributions to NSSF	84,0		_	_
2120103	Employer Contributions to Nash	4,271,5			
				-	_
2210101	Electricity Water % Squares Charges	100,0		-	-
2210102	Water & Sewarage Charges	220,0	-	-	
2210106	Utilities, supplies-other		-	-	-
2210201	Telephone Telex, Mobile phone Services	130,0	-	-	-
2210202	Internet connections		-	-	-
2210203	Courier and Postal Services	20,0	00 -	-	-
2210205	Satelite Access services		-	-	-
2210301	Travel Cost (airline, bus, railway, milage allowance)	200,0	00 -	-	-
2210302	Accomodation- Domestic Travel	400,0	00 -	-	-
2210303	Daily Subsistence Allowance	400,0	- 00	-	-

2210401	Travel Cost (airline, bus, railway, etc)	500,000	-	-	-
2210402	Accomodation	800,000	-	-	-
2210502	Publishing & Printing Services	550,000	-	-	-
2210503	Subscriptions to Newspapers, Magazines & Peripdicals	50,000	=	-	=
2210603	Rents and rates		-	-	=
2210604	Hire of Transport		=	=	=
2210701	Travel Allowances	100,000	=	-	-
2210703	Production and printing of training materials		-	=	=
2210704	Hire of Training facilities and equipments		=	=	=
2210799	Training Expenses-Others	542,000	-	-	=
2210801	Catering Services	100,000	=	-	-
2210802	Boards, Committees, Conference & Seminars	400,000	-	-	=
2210904	Motor Vehicle insurance	-	-	-	-
2211002	Dressing and other Non-Pharmaceutical Medical items	50,000	=	=	=
2211004	Fungicides,Insectsides & sprays	10,000	-	-	-
2211101	General office supplies (paper,pencils pens etc)	400,000	-	-	-
2211102	Supplies & Accessories for computers and printers	500,000	_	-	-
2211103	Sanitary & cleaning materials, supplies and services	120,000		=	=
2211201	Refined Fuel & Lubricants for transport	400,000	_	=	_
2211203	Refined Fuel & Lubricants-others	300,000			
2211203	Other fuels (Charcoal,wood,cooking gas etc)	50,000		_	-
		1		_	
2211305	Contracted Guards & cleaning services	700,000	-	-	-
2211306	Membership fees,Dues & subscriptions to professional and trade	25,000	-	-	-
2211307	Transport costs and charges (freight)		-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	300,000	-	=	=
2211310	Contracted professional services		-	-	=
2211313	Security operations		-	-	=
2211329	HIV AIDS secretariat workplace policy		-	=	=
2211399	Other Operating Expenses- Other	10,000	-	-	=
2220101	Maintainance Expenses - Motor Vehicles	800,000	=	-	=
2220105	Routine Maintainance - Vehicles	600,000	=	-	-
2220201	Maintainance of plant,Machinery and others	150,000	=	-	-
2220202	Maintainance of office Furniture & Equipment	150,000	-	-	-
2220205	Maintainance of building & stations	300,000	=	=	=
2220210	Maintainance of Computers, Software & Networks	200,000	=	-	-
3111001	Purchase office furniture & Fittings	800,000	-	-	-
3111002	Purchase of computer, Printers	500,000	-	-	-
3111111	Purchae of Ict Networking & comm. Equipment	400,000	-	=	=
	SUB TOTAL	54,908,986	-	-	-
Programme 2: Co-	Operative Development and Management	•			
Sub-Programme 2	.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	130,000	50,000	55,000	60,500
2210202	Internet Connections	30,000	-	-	-
2210203	Courier and Postal Services	30,000	30,000	33,000	36,300
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	110,000	121,000
2210302	Accommodation - Domestic Travel	150,000	150,000	165,000	181,500
2210302	Daily Subsistence Allowance	300,000	300,000	330,000	363,000
2210303	Accomodation-international travel	300,000	330,000	330,000	303,000
2210402	Publishing & Printing Services	350,000		_	
		1	E00.000	FF0.000	COT 000
2210504	Advetisement , Awareness and Publicity Campaigns.	500,000	500,000	550,000	605,000
2210505	Trade shows and exhibitions	500,000	500,000	550,000	605,000
2210701	Travel Allowance	100,000	100,000	110,000	121,000
2210799	Training Expenses	500,000	500,000	550,000	605,000
2210801	Catering services (Reception),Accom, gifts,food and drinks	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	550,000	605,000
2211101	General Office Supplies (papers, pencils, forms, small office	195,000	200,000	220,000	242,000

2211201 Refined Fuels ar 2211203 Refined Fuels ar 2211204 Other Fuels (wo 2220105 Routine Maintenance Ex 2220105 Routine Maintenance of 2211308 Legal Dues/fees 2211309 Other Operating 2220210 Maintainance of 3111002 Purchase of Cor SUB TOTAL Sub-Programme 2.2: Co-operative 2210102 Water and sewe 2210106 Utilities, Supplie 2210201 Telephone, Teles 2210202 Internet Connec 2210203 Courier and Pos 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistenc 2210304 Sundry Items (e 2210304 Publishing & Pr 2210505 Trade shows and 2210505 Trade shows and 2210505 Trade shows and 2210506 Refined Fuel & 2211101 General Office S 2211102 Supplies and Accommodation 2211101 Telephone, Teles 2211102 Supplies and Accommodation 2210301 Travel Costs (air 2210201 Telephone, Teles 2211102 Supplies and Accommodation 2210302 Accommodation 2210303 Daily Subsistence 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistence 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistence 2210304 Accommodation 2210305 Publishing & Pr 2210306 Refined Fuels ar 2210407 Refined Fuels ar 2210509 Publishing & Pr 2210509 Trade Shows and 2210509 Trade Shows and 2210509 Trade Shows and 2210509 Trade Shows and 2210509 Trade Shows and 2210509 Trade Shows and 2210509 Trade Shows and 2210509 Trade Shows and 2210509 Trade Shows and 2210509 Trade Shows and 2210509 Trade Shows and 2210509 Trade Shows and 2210509 Trade Shows and 2210509 Trade Shows and 2210509 Trade Shows and 2210509 Trade Shows and 2210509 Trade Shows and	and Lubricants for Transport and Lubricants Other	Supplies and Accessories for Computers and Printers				105,000	101 500
2211203 Refined Fuels an 2211204 Other Fuels (wo 2220101 Maintenance Ex 2220105 Routine Mainten 2211308 Legal Dues/fees 2211309 Other Operating 2220210 Maintainance of 3111002 Purchase of Cor SUB TOTAL Sub-Programme 2.2: Co-operative 2210102 Water and sewe 2210106 Utilities, Supplie 2210201 Telephone, Teles 2210202 Internet Connec 2210203 Courier and Pos 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistence 2210304 Sundry Items (e 2210505 Trade shows and 2210506 Publishing & Pr 2210507 Trade shows and 2210508 Boards, Commit 2211201 Refined Fuel & Connec 2211201 Refined Fuel & Connec 2211101 General Office Sub Total 3111002 Purchase of Cor 3UB TOTAL S.P 2.3: Cooperative Marketing & Connec 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistence 2211101 Travel Costs (air 2210201 Telephone, Teles 2211102 Supplies and Accommodation 2210303 Daily Subsistence 2211010 Travel Costs (air 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistence 2210404 Accommodation 2210505 Trade Shows and 2210506 Travel Costs (air 2210307 Accommodation 2210308 Publishing & Pr 2210509 Travel Costs (air 2210401 Travel Costs (air 2210402 Accommodation 2210505 Trade Shows and 2210505 Trade Shows and 2210505 Trade Shows and 2210506 Travel Costs (air 2210307 Publishing & Pr 2210505 Trade Shows and				100,000	150,000	165,000	181,500
2211204 Other Fuels (wo 2220101 Maintenance Ex 2220105 Routine Mainten 2211308 Legal Dues/fees 2211399 Other Operating 2220210 Maintainance of 3111002 Purchase of Cor SUB TOTAL Sub-Programme 2.2: Co-operative 2210102 Water and sewere 2210106 Utilities, Supplie 2210201 Telephone, Teles 2210202 Internet Connect 2210203 Courier and Pos 2210204 Accommodation 2210305 Accommodation 2210306 Subscriptions to 2210507 Publishing & Pr 2210508 Boards, Commit 2210509 Publishing aware Proceedings Proceedi	and Lubricants Other			360,000	-	-	-
2220101 Maintenance Ex				300,000	-	-	=
2220105 Routine Mainter	wood, charcoal, cooking gas etc?)			12,000	-	-	-
2211308	Expenses - Motor Vehicles		,	400,000	-	-	-
2211399 Other Operating 2220210 Maintainance or 3111002 Purchase of Cor SUB TOTAL Sub-Programme 2.2: Co-operative 2210102 Water and sewe 2210106 Utilities, Supplie 2210201 Telephone, Teles 2210202 Internet Connec 2210203 Courier and Pos 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistenc 2210304 Sundry Items (e 2210502 Publishing & Pr 2210503 Subscriptions to 2210504 Advertising awa 2210505 Trade shows and 2210505 Trade shows and 2210802 Boards, Commit 2211201 Refined Fuel & 2211101 General Office Subscriptions 2211102 Supplies and Accommodation 2211102 Travel Costs (air 2210301 Travel Costs (air 2210302 Accommodation 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistenc 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistenc 2210401 Travel Costs (air 2210402 Accommodation 2210402 Accommodation 2210401 Travel Costs (air 2210402 Accommodation 2210505 Trade Shows and 2210799 Training expens 2210505 Trade Shows and 2210799 Training expens 2210801 Catering services 3UB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B	Routine Maintenance - Vehicles			300,000	-	-	-
2220210 Maintainance of	Legal Dues/fees, Arbitration and Compensation Payments			400,000	-	=	=
SUB TOTAL	Other Operating Expenses - Oth			60,000	-	-	-
SUB TOTAL	Maintainance of Computers, Software & Networks			-	-	-	-
Sub-Programme 2.2: Co-operative	Computers			-	500,000	550,000	605,000
2210102 Water and sewer 2210106 Utilities, Supplie 2210201 Telephone, Teles 2210202 Internet Connec 2210203 Courier and Pos 2210301 Travel Costs (air 2210302 Accommodation 2210304 Sundry Items (e 2210502 Publishing & Pr 2210503 Subscriptions to 2210504 Advertising awa 2210505 Trade shows and 2210802 Boards, Commit 2211201 Refined Fuel & 2211101 General Office Supplies and Acc 3111002 Purchase of Cor SUB TOTAL S.P 2.3: Cooperative Marketing & 2210302 Accommodation 2210301 Travel Costs (air 2210302 Accommodation 2210401 Travel Costs (air 2210402 Accommodation 221101 General Office Supplies and Acc 2210401 Travel Costs (air 2210402 Accommodation 2210401 Travel Costs (air 2210402 Accommodation 221101 General Office Supplies and Acc 2210402 Accommodation 2210505 Trade Shows and 2210799 Training expens 2210801 Catering services Sub TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B	SUB TOTAL			5,317,000	3,580,000	3,938,000	4,331,800
2210106 Utilities, Supplie 2210201 Telephone, Teles 2210202 Internet Connec 2210203 Courier and Pos 2210301 Travel Costs (air 2210302 Accommodation 2210304 Sundry Items (e 2210502 Publishing & Pr 2210503 Subscriptions to 2210504 Advertising awa 2210505 Trade shows and 2210802 Boards, Commit 2211201 Refined Fuel & e 2211101 General Office & e 2211102 Supplies and Accommodation 2211102 Supplies and Accommodation 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistence 2210301 Travel Costs (air 2210302 Accommodation 2210401 Travel Costs (air 2210402 Accommodation 2210402 Accommodation 2210402 Accommodation 2210403 Refined Fuels ar 2210505 Trade Shows and 2210505 Trade Shows and 2210506 Publishing & Pr 2210505 Trade Shows and 2210799 Training expens 2210801 Catering services 3UB TOTAL 3CROSS EXPENI 9.DEVELOPMENT EXPENDITURE B	ve Governance			,			
2210201 Telephone, Teles 2210202 Internet Connec 2210203 Courier and Pos 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistenc 2210304 Sundry Items (e 2210502 Publishing & Pr 2210503 Subscriptions to 2210504 Advertising awa 2210505 Trade shows and 2210802 Boards, Commit 2211201 Refined Fuel & 2211101 General Office S 2211102 Supplies and Ac 3111002 Purchase of Cor SUB TOTAL S.P 2.3: Cooperative Marketing & 2210301 Travel Costs (air 2210302 Accommodation 2210301 Travel Costs (air 2210302 Accommodation 2210401 Travel Costs (air 2210402 Accommodation 2210402 Accommodation 2210402 Refined Fuels ar 2210505 Trade Shows an 2210505 Trade Shows an 2210506 Travel Costs (air 2210402 Accommodation 2211101 General Office S 2211201 Refined Fuels ar 2210505 Trade Shows an 2210799 Training expens 2210801 Catering services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B'	werage charges			10,000	-	-	-
2210202 Internet Connect 2210203 Courier and Pos 2210301 Travel Costs (air 2210302 Accommodation 2210304 Sundry Items (e 2210502 Publishing & Pr 2210503 Subscriptions to 2210504 Advertising awa 2210505 Trade shows and 2210802 Boards, Commit 2211201 Refined Fuel & I 2211101 General Office S 2211102 Supplies and Accommodation 3111002 Purchase of Cor SUB TOTAL S.P 2.3: Cooperative Marketing & I 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistence 2210401 Travel Costs (air 2210302 Accommodation 2210402 Accommodation 2210402 Accommodation 2210402 Accommodation 2210402 Accommodation 2210505 Trade Shows and 2210505 Trade Shows and 2210506 Trade Shows and 2210507 Training expens 2210801 Catering services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B'	olies- other			10,000	-	-	-
2210203 Courier and Pos 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistence 2210304 Sundry Items (e 2210502 Publishing & Pr 2210503 Subscriptions to 2210504 Advertising awa 2210505 Trade shows and 2210802 Boards, Commit 2211201 Refined Fuel & E 2211101 General Office S 2211102 Supplies and Ac 3111002 Purchase of Cor SUB TOTAL S.P 2.3: Cooperative Marketing & E 2210201 Telephone, Teles 2210301 Travel Costs (air 2210302 Accommodation 2210401 Travel Costs (air 2210402 Accommodation 2210401 Travel Costs (air 2210402 Accommodation 221101 General Office S 2211201 Refined Fuels ar 2210505 Trade Shows an 2210799 Training expens 2210801 Catering service 2211310 Services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B'	elex, Facsimile and Mobile Phone	Services		115,000	50,000	55,000	60,500
2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistence 2210502 Publishing & Pr 2210503 Subscriptions to 2210504 Advertising awa 2210505 Trade shows and 2210802 Boards, Commit 2211201 Refined Fuel & 2211101 General Office Subplies and Accommodation 2211202 Telephone, Teles 2211102 Travel Costs (air 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistence 2210401 Travel Costs (air 2210402 Accommodation 2210402 Accommodation 2210402 Refined Fuels ar 2210402 Refined Fuels ar 2210505 Trade Shows an 2210505 Trade Shows an 2210799 Training expens 2210801 Catering services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B	nections	-		25,000	-	-	-
2210302 Accommodation 2210303 Daily Subsistence 2210304 Sundry Items (e 2210502 Publishing & Pr 2210503 Subscriptions to 2210504 Advertising awa 2210505 Trade shows and 2210802 Boards, Commit 2211201 Refined Fuel & 2211101 General Office S 2211102 Supplies and Acc 3111002 Purchase of Cor SUB TOTAL S.P 2.3: Cooperative Marketing & 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistence 2210401 Travel Costs (air 2210402 Accommodation 2210402 Accommodation 2210402 Refined Fuels ar 2210505 Trade Shows an 2210505 Trade Shows an 2210799 Training expens 2210801 Catering services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B'	Postal Services		,	50,000	50,000	55,000	60,500
2210303 Daily Subsistence 2210304 Sundry Items (e 2210502 Publishing & Pr 2210503 Subscriptions to 2210504 Advertising awa 2210505 Trade shows and 2210802 Boards, Commit 2211201 Refined Fuel & I 2211101 General Office S 2211102 Supplies and Ac 3111002 Purchase of Cor SUB TOTAL S.P 2.3: Cooperative Marketing & I 2210301 Telephone, Tele: 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistence 2210401 Travel Costs (air 2210402 Accommodation 2210402 Accommodation 2211101 General Office S 2211201 Refined Fuels ar 2210505 Trade Shows an 2210799 Training expens 2210801 Catering service 2211310 services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B'	airlines, bus, railway, mileage allo	wances, etc.)		100,000	150,000	165,000	181,500
2210304 Sundry Items (e 2210502 Publishing & Pr 2210503 Subscriptions to 2210504 Advertising awa 2210505 Trade shows and 2210802 Boards, Commit 2211201 Refined Fuel & 1 2211101 General Office S 2211102 Supplies and Ac 3111002 Purchase of Cor SUB TOTAL S.P 2.3: Cooperative Marketing & 1 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistence 2210401 Travel Costs (air 2210402 Accommodation 2210401 Travel Costs (air 2210402 Accommodation 2211101 General Office S 2211201 Refined Fuels ar 2210505 Trade Shows an 2210799 Training expens 2210801 Catering service 2211310 services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B	tion - Domestic Travel			150,000	100,000	110,000	121,000
2210502 Publishing & Pr 2210503 Subscriptions to 2210504 Advertising awa 2210505 Trade shows and 2210802 Boards, Commit 2211201 Refined Fuel & 2211101 General Office S 2211102 Supplies and Ac 3111002 Purchase of Cor SUB TOTAL S.P 2.3: Cooperative Marketing & 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistence 2210401 Travel Costs (air 2210402 Accommodation 2210402 Accommodation 221101 General Office S 2211201 Refined Fuels ar 2210505 Trade Shows an 2210799 Training expens 2210801 Catering services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B'	ence Allowance			300,000	200,000	220,000	242,000
2210502 Publishing & Pr 2210503 Subscriptions to 2210504 Advertising awa 2210505 Trade shows and 2210802 Boards, Commit 2211201 Refined Fuel & 2211101 General Office S 2211102 Supplies and Ac 3111002 Purchase of Cor SUB TOTAL S.P 2.3: Cooperative Marketing & 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistence 2210401 Travel Costs (air 2210402 Accommodation 2210402 Accommodation 221101 General Office S 2211201 Refined Fuels ar 2210505 Trade Shows an 2210505 Trade Shows an 2210799 Training expens 2210801 Catering services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B'	(e.g. airport tax, taxis, etc?)			10,000	-	-	=
2210503 Subscriptions to 2210504 Advertising awa 2210505 Trade shows and 2210802 Boards, Commit 2211201 Refined Fuel & 2211101 General Office S 2211102 Supplies and Ac 3111002 Purchase of Cor SUB TOTAL S.P 2.3: Cooperative Marketing & 2210301 Telephone, Teles 2210302 Accommodation 2210302 Accommodation 2210303 Daily Subsistenc 2210401 Travel Costs (air 2210402 Accommodation 221101 General Office S 2211201 Refined Fuels ar 2210505 Trade Shows an 2210799 Training expens 2210801 Catering services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B'		_		376,000	_	-	_
2210504 Advertising awa 2210505 Trade shows and 2210802 Boards, Commit 2211201 Refined Fuel & 2211101 General Office S 2211102 Supplies and Ac 3111002 Purchase of Cor SUB TOTAL S.P 2.3: Cooperative Marketing & 2210201 Telephone, Tele: 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistence 2210401 Travel Costs (air 2210402 Accommodation 2211010 General Office S 2211201 Refined Fuels ar 2210505 Trade Shows an 2210799 Training expens 2210801 Catering service 2211310 services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B'	to Newspapers, Magazines and	 Periodicals		32,000	-	-	=
2210505 Trade shows and 2210802 Boards, Commit 2211201 Refined Fuel & 2211101 General Office S 2211102 Supplies and Ac 3111002 Purchase of Cor SUB TOTAL S.P 2.3: Cooperative Marketing & 2210201 Telephone, Tele: 2210301 Travel Costs (air 2210302 Accommodation 2210401 Travel Costs (air 2210402 Accommodation 2210402 Accommodation 2211101 General Office S 2211201 Refined Fuels ar 2210505 Trade Shows an 2210799 Training expens 2210801 Catering service 3211310 Services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B'	wareness and publicity campaign			500,000	500,000	550,000	605,000
2210802 Boards, Commit 2211201 Refined Fuel & 2211101 General Office S 2211102 Supplies and Ac 3111002 Purchase of Cor SUB TOTAL S.P 2.3: Cooperative Marketing & 2210201 Telephone, Teles 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistenc 2210401 Travel Costs (air 2210402 Accommodation 221101 General Office S 2211201 Refined Fuels ar 2210505 Trade Shows an 2210505 Trade Shows an 2210799 Training expens 2210801 Catering service 2211310 Services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B'				650,000	300,000	330,000	-
2211201 Refined Fuel & 2211101 General Office S 2211102 Supplies and Ac 3111002 Purchase of Cor SUB TOTAL S.P 2.3: Cooperative Marketing & 2210201 Telephone, Tele: 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistence 2210401 Travel Costs (air 2210402 Accommodation 2211101 General Office S 2211201 Refined Fuels at 2210502 Publishing & Pr 2210505 Trade Shows an 2210799 Training expens 2210801 Catering services SUB TOTAL GROSS EXPENI	mittees, Conferences and Semina	rc		030,000	_	_	
2211101 General Office S 2211102 Supplies and Ac 3111002 Purchase of Cor SUB TOTAL S.P 2.3: Cooperative Marketing & 2210201 Telephone, Tele: 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistence 2210401 Travel Costs (air 2210402 Accommodation 2211010 General Office S 2211201 Refined Fuels ar 2210502 Publishing & Pr 2210505 Trade Shows an 2210799 Training expens 2210801 Catering service 2211310 services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B'				220,000			
2211102 Supplies and Ac 3111002 Purchase of Cor SUB TOTAL S.P 2.3: Cooperative Marketing & 2210201 Telephone, Teles 2210301 Travel Costs (air 2210302 Accommodation 2210401 Travel Costs (air 2210402 Accommodation 2210402 Accommodation 2211101 General Office S 2211201 Refined Fuels ar 2210502 Publishing & Pr 2210505 Trade Shows an 2210799 Training expens 2210801 Catering service 2211310 services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B'					200,000	220,000	242,000
3111002 Purchase of Cor SUB TOTAL S.P 2.3: Cooperative Marketing & 2210201 Telephone, Tele: 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistent 2210401 Travel Costs (air 2210402 Accommodation 2211101 General Office S 2211201 Refined Fuels ar 2210502 Publishing & Pr 2210505 Trade Shows an 2210799 Training expens 2210801 Catering service 2211310 services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B'	e Supplies (papers, pencils, forms			230,000	200,000	220,000	242,000
SUB TOTAL S.P 2.3: Cooperative Marketing & 2210201 Telephone, Teles 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistence 2210401 Travel Costs (air 2210402 Accommodation 2211101 General Office Services Publishing & Pr 2210502 Publishing & Pr 2210505 Trade Shows an 2210799 Training expens 2210801 Catering services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B'	Accessories for Computers and P	rinters		100,000	100,000	110,000	121,000
S.P 2.3: Cooperative Marketing & 2210201 Telephone, Teles 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistence 2210401 Travel Costs (air 2210402 Accommodation 2211101 General Office Services Publishing & Pr 2210502 Publishing & Pr 2210505 Trade Shows an 2210799 Training expens 2210801 Catering services SUB TOTAL GROSS EXPENI	omputers	T	<u> </u>		4 252 222	- 4 405 000	
2210201 Telephone, Teles 2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistenc 2210401 Travel Costs (air 2210402 Accommodation 2211101 General Office S 2211201 Refined Fuels ar 2210502 Publishing & Pr 2210505 Trade Shows an 2210799 Training expens 2210801 Catering service 2211310 services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B'				2,878,000	1,350,000	1,485,000	1,633,500
2210301 Travel Costs (air 2210302 Accommodation 2210303 Daily Subsistence 2210401 Travel Costs (air 2210402 Accommodation 2211101 General Office S 2211201 Refined Fuels ar 2210502 Publishing & Pr 2210505 Trade Shows an 2210799 Training expens 2210801 Catering services 2211310 services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B'				65.000	ĭ	i i	
2210302 Accommodation 2210303 Daily Subsistence 2210401 Travel Costs (air 2210402 Accommodation 2211101 General Office S 2211201 Refined Fuels ar 2210502 Publishing & Pr 2210505 Trade Shows an 2210799 Training expens 2210801 Catering service 2211310 services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B'	elex, Facsimile and Mobile Phone	,		65,000	-	-	-
2210303 Daily Subsistence 2210401 Travel Costs (air 2210402 Accommodation 2211101 General Office S 2211201 Refined Fuels ar 2210502 Publishing & Pr 2210505 Trade Shows an 2210799 Training expens 2210801 Catering services 2211310 services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B'	airlines, bus, railway, mileage allo	wances, etc.)		80,000	100,000	110,000	121,000
2210401 Travel Costs (air 2210402 Accommodation 2211101 General Office S 2211201 Refined Fuels ar 2210502 Publishing & Pr 2210505 Trade Shows an 2210799 Training expens 2210801 Catering services 2211310 services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B	tion - Domestic Travel			50,000	-	-	-
2210402 Accommodation 2211101 General Office S 2211201 Refined Fuels ar 2210502 Publishing & Pr 2210505 Trade Shows an 2210799 Training expens 2210801 Catering service 2211310 services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B				200,000	250,000	275,000	302,500
2211101 General Office S 2211201 Refined Fuels ar 2210502 Publishing & Pr 2210505 Trade Shows an 2210799 Training expens 2210801 Catering services 2211310 services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B	airlines, bus, railway, mileage allo	wances, etc.)		400,000	-	-	=
2211201 Refined Fuels ar 2210502 Publishing & Pr 2210505 Trade Shows an 2210799 Training expens 2210801 Catering services 2211310 services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B	tion - Foreign Travel			400,000	-	-	=
2210502 Publishing & Pr 2210505 Trade Shows an 2210799 Training expens 2210801 Catering services 2211310 services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B	e Supplies (papers, pencils, forms	, small office		50,000	-	-	=
2210505 Trade Shows an 2210799 Training expens 2210801 Catering services 2211310 services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B	and Lubricants for Transport			170,000	-	-	-
2210799 Training expens 2210801 Catering services 2211310 services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B	Printing Services			120,000	-	-	-
2210801 Catering service 2211310 services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B	and Exhibitions			500,000	500,000	550,000	605,000
2211310 services SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B	nses				-	-	=
SUB TOTAL GROSS EXPENI 9.DEVELOPMENT EXPENDITURE B	ices (Reception),Accom, gifts,food	d and drinks		-	-	-	-
9.DEVELOPMENT EXPENDITURE B					-	-	-
9.DEVELOPMENT EXPENDITURE B				2,035,000	850,000	935,000	1,028,500
<u> </u>				65,138,986	5,780,000	6,358,000	6,993,800
ITEM CODE PROJECT NAM	NDITURE	-PROGRAMMES AND ITEMS	UNDER WHICH TH	IS VOTE WILL BE	ACCOUNTED FOR	R BY 3110000000 KILIF	COUNTY
			WARD	APPROVED	APPROVED	PROJECTED MTEF ES	TIMATES
	BY VOTE, PROGRAMMES, SUB		İ	ESTIMATES FY 2017/18	ESTIMATE FY 2018/19	FY 2019/20	FY 2020/21
	BY VOTE, PROGRAMMES, SUB		l			-	KSH
Programme 1: General Administra	BY VOTE, PROGRAMMES, SUB			KSH	кѕн	KSH	КЭП
Sub-Programme 1.1.:Administration	BY VOTE, PROGRAMMES, SUB	vices		КЅН	кѕн	KSH	КЭП
3110202 Completion of F	BY VOTE, PROGRAMMES, SUB			KSH	KSH	кѕн	кэп
SUB TOTAL	BY VOTE, PROGRAMMES, SUB		Sokoni	KSH 6,468,044	кѕн	KSH	KSH
GROSS EXPENDITURE	BY VOTE, PROGRAMMES, SUB ME tration, planning & Support Ser stion, Planning and Support Ser		Sokoni		KSH	KSH	

VOTE: 3122 COUNTY PUBLIC SERVICE BOARD

Highly performing, motivated and ethical county public service

2.MISSION

1.VISION:

To provide skilled and competent human resource and efficient public service

3: PROGRAMMES

Over the medium term, 2016/17-2020/21, 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 2018 and projected estimates for 2018/19 and 2020/2021 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

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

Programme	Delivery Unit	Key Outputs	Key Performan	Target (Baseline)		
				FY 2017/18	FY 2019/2020	FY 2020/2021
1	I A I I I I I I I I I I I I I I I I I I					

Programme 1: General Administration, Planning and Support Services

Outcome: Increased efficiency in provision of support services for the CPSB

S.P 1.1.: Administration, Planning and Support	County Public Service Board	Effective and efficient support services for the CPSB	Number of employees recruited		2	2
Services				4	2	2
			% of the required office space	30%	0%	0%
			% of the tools/ equipmen t/ facilities for the CPSB	50%	30%	30%
		Submitted reports and recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB	Number of reports submitted in time	12	12	12
		Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010	Number reports on compliance and quality assurance submitted to the Board	12	12	12

Programme 2: Public Service Transformation

Outcome: Efficient public service delivery

S.P. 2.1: Recruitment and Selection	County Public Service Board	A well established Human Resource Capital for the County Public Service	Optimal human resource capital for all County departments	100%	100%	100%
		Skilled, disciplined and motivated county public service	% of staff trained	100%	100%	100%
			% of disciplinary cases concluded	100%	100%	100%
			% of motivated staff	100%	100%	100%
		A performing and results oriented County Public Service	Number of reports on performance appraisal prepared by departments and submitted to the Board	12	12	12

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	APPROVED	APPROVED	PROJECTED EST	TIMATES
	ESTIMATES FY 2017/18	ESTIMATES FY 2018/19	FY 2019/2020	FY 2020/2021
Economic Classification	кѕн	кѕн	кѕн	KSH
Compensation to Employees	32,358,822	31,755,125	41,420,638	45,562,702
Use of Goods and Services	58,076,057	19,730,440	30,283,484	33,311,832
Other Recurrent		10,023,582	13,809,510	15,190,461
Acquisition of Non-Financial Assets			-	=
Total Expenditure	90,434,879	61,509,147	85,513,632	94,064,995

6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES

PROJECTED ESTIMAT	ES		
APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY 2017/18	FY 2019/2020	FY 2020/2021
KSH	KSH	кѕн	кѕн

Programmes

Programme 1: General Administration, Planning and Support Services for the County Public Service Board

S.P.1.1: General ad					
	ministration and support services	73,113,179	49,613,765	66,345,142	72,979,656
_	blic Service Transformation	1	T	· · · · · ·	
S.P.2.1.:Recruitmer		17,321,000	11,895,382	19,168,490	21,085,339
TOTAL EXPENDIT	·	90,434,179	61,509,147	85,513,632	94,064,995
7.SUMMARY OF	RECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR	BY 3110000000 KILIFI (OUNTY		
		PROJECTED ESTIMAT			
		APPROVED ESTIMATED FY 2017/18	APPROVED ESTIMATES FY 18/19	FY 2019/2020	FY 2020/2021
ITEM CODE	ITEM DESCRIPTION	KSH	KSH	KSH	KSH
2110100	Basic Salaries - Permanent Employees	25,959,391	26,107,745	34,768,520	38,245,372
2110200	Basic Wages - Temporary Employees	1,500,000	-	-	0
2110300	Personal Allowances paid as part of Salary	4,945,972	4,823,380	1,180,718	1,298,790
2110400	Personal allowances paid as Reimbursement	336,000	170,000	462,000	508,200
2120100	Employer Contributions to Compulsory National Social Security	1,117,459	654,000	5,009,400	5,510,340
2210100	Utilities, Supplies and Services	550,000	520,000	792,000	871,200
2210200	Communication, Supplies and Services	1,052,400	343,640	598,004	657,804
2210300	Domestic Travel and Subsistence, and Other Transportation Co	8,375,000	3,100,000	4,840,000	5,324,000
2210400	Foreign Travel and Subsistence, and other transportation costs	3,970,000	1,900,000	2,200,000	2,420,000
2210500	Printing , Advertising and Information Supplies and Services	2,945,000	2,200,000	4,620,000	5,082,000
2210600	Rentals of Produced Assets	3,075,000	3,400,000	3,740,000	4,114,000
2210700	Training Expenses	5,023,000	2,986,082	3,648,260	4,013,086
2210700	Hospitality Supplies and Servi	3,708,000	1,922,500	2,994,750	3,294,225
2210900	Insurance Costs	2,750,000	2,000,000	2,860,000	3,146,000
2211000		88,000	396,800	436,480	480,128
	Specialised Materials and Supp		· · · · · · · · · · · · · · · · · · ·		
2211100	Office and General Supplies and Services	3,515,500	2,450,000	3,685,000	4,053,500
2211200	Fuel Oil and Lubricants	3,180,000	1,100,000	2,310,000	2,541,000
2211300	Other Operating Expenses	3,767,000	2,870,000	4,147,000	4,561,700
2220100	Routine Maintenance - Vehicles	1,000,000	1,500,000	2,200,000	2,420,000
2220200	Routine Maintenance - Other Assets	10,806,457	800,000	880,000	968,000
3111000	Purchase of Office Furniture and General Equipment	1,790,000	1,520,000	3,322,000	3,654,200
3111100	Purchase of Specialised Plant, Equipment and Machinery	980,000	745,000	819,500	901,450
TOTAL		90,434,179	61,509,147	85,513,632	94,064,995
8. RECURRENT EX	(PENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VO	OTE WILL BE ACCOUNT	ED FOR		
			i	1	
		FY 2017/18		FY 2019/2020	FY 2020/2021
ITEMCODE	ITEM DESCRIPTION	-		FY 2019/2020	FY 2020/2021 KSH
	ITEM DESCRIPTION neral Administration, Planning and Support Services for the County Public Service Boar	-		FY 2019/2020	
Programme 1: Ge		-		FY 2019/2020	
Programme 1: Ge	neral Administration, Planning and Support Services for the County Public Service Boar	-	26,107,745	FY 2019/2020 34,768,520	
Programme 1: Ge S.P.1.1: General a 2110199 2110299	meral Administration, Planning and Support Services for the County Public Service Boar dministration and support services Basic Salaries - Permanent Basic Salaries-Temporary Others	d 25,959,391 1,500,000	-	34,768,520	38,245,372 0
Programme 1: Ge S.P.1.1: General a 2110199	neral Administration, Planning and Support Services for the County Public Service Boar dministration and support services Basic Salaries - Permanent	d 25,959,391	26,107,745 - 2,210,160		KSH
Programme 1: Ge S.P.1.1: General a 2110199 2110299	meral Administration, Planning and Support Services for the County Public Service Boar dministration and support services Basic Salaries - Permanent Basic Salaries-Temporary Others	d 25,959,391 1,500,000	-	34,768,520	38,245,372 0
Programme 1: Ge S.P.1.1: General a 2110199 2110299 2110301	meral Administration, Planning and Support Services for the County Public Service Boar dministration and support services Basic Salaries - Permanent Basic Salaries-Temporary Others House Allowance	25,959,391 1,500,000 2,288,016	2,210,160	34,768,520 - 726,176	38,245,372 0 798,794
Programme 1: Ge S.P.1.1: General a 2110199 2110299 2110301 2110314	meral Administration, Planning and Support Services for the County Public Service Boar dministration and support services Basic Salaries - Permanent Basic Salaries-Temporary Others House Allowance Transport Allowance	25,959,391 1,500,000 2,288,016 2,424,000	2,210,160 2,345,200	34,768,520 - 726,176 159,720	38,245,372 0 798,794 175,692
Programme 1: Ge S.P.1.1: General a 2110199 2110299 2110301 2110314 2110315	meral Administration, Planning and Support Services for the County Public Service Boar dministration and support services Basic Salaries - Permanent Basic Salaries-Temporary Others House Allowance Transport Allowance Extreneous allowance	25,959,391 1,500,000 2,288,016 2,424,000 72,000	2,210,160 2,345,200 72,000	34,768,520 - 726,176 159,720 79,200	38,245,372 0 798,794 175,692 87,120
Programme 1: Ge S.P.1.1: General a 2110199 2110299 2110301 2110314 2110315 2110320	meral Administration, Planning and Support Services for the County Public Service Board diministration and support services Basic Salaries - Permanent Basic Salaries-Temporary Others House Allowance Transport Allowance Extreneous allowance Leave Allowance	25,959,391 1,500,000 2,288,016 2,424,000 72,000 161,956	2,210,160 2,345,200 72,000 196,020	34,768,520 - 726,176 159,720 79,200 215,622	38,245,372 0 798,794 175,692 87,120 237,184
Programme 1: Ge S.P.1.1: General a 2110199 2110299 2110301 2110314 2110315 2110320 2110405	meral Administration, Planning and Support Services for the County Public Service Board diministration and support services Basic Salaries - Permanent Basic Salaries-Temporary Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Telephone Allowance	25,959,391 1,500,000 2,288,016 2,424,000 72,000 161,956	2,210,160 2,345,200 72,000 196,020	34,768,520 - 726,176 159,720 79,200 215,622	38,245,372 0 798,794 175,692 87,120 237,184 508,200
Programme 1: Ge S.P.1.1: General a 2110199 2110299 2110301 2110314 2110315 2110320 2110405 2120101	meral Administration, Planning and Support Services for the County Public Service Board diministration and support services Basic Salaries - Permanent Basic Salaries-Temporary Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSSF	25,959,391 1,500,000 2,288,016 2,424,000 72,000 161,956 336,000	- 2,210,160 2,345,200 72,000 196,020 170,000	34,768,520 - 726,176 159,720 79,200 215,622 462,000	38,245,372 0 798,794 175,692 87,120 237,184 508,200 0
Programme 1: Ge S.P.1.1: General a 2110199 2110299 2110301 2110314 2110315 2110320 2110405 2120101 2120103	meral Administration, Planning and Support Services for the County Public Service Board diministration and support services Basic Salaries - Permanent Basic Salaries-Temporary Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme	25,959,391 1,500,000 2,288,016 2,424,000 72,000 161,956 336,000	2,210,160 2,345,200 72,000 196,020 170,000	34,768,520 - 726,176 159,720 79,200 215,622 462,000 - 5,009,400	38,245,372 0 798,794 175,692 87,120 237,184 508,200 0 5,510,340
Programme 1: Ge S.P.1.1: General a 2110199 2110299 2110301 2110314 2110315 2110320 2110405 2120101 2120103 2210101	meral Administration, Planning and Support Services for the County Public Service Board dministration and support services Basic Salaries - Permanent Basic Salaries-Temporary Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Electricity	25,959,391 1,500,000 2,288,016 2,424,000 72,000 161,956 336,000 - 1,117,459 440,000	2,210,160 2,345,200 72,000 196,020 170,000	34,768,520 - 726,176 159,720 79,200 215,622 462,000 - 5,009,400	38,245,372 0 798,794 175,692 87,120 237,184 508,200 0 5,510,340
Programme 1: Ge S.P.1.1: General a 2110199 2110299 2110301 2110315 2110320 2110405 2120101 2120103 2210101 2210102	meral Administration, Planning and Support Services for the County Public Service Board diministration and support services Basic Salaries - Permanent Basic Salaries-Temporary Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Electricity Water and Sewarage Chages	25,959,391 1,500,000 2,288,016 2,424,000 72,000 161,956 336,000 - 1,117,459 440,000	- 2,210,160 2,345,200 72,000 196,020 170,000 - 654,000 520,000	34,768,520 - 726,176 159,720 79,200 215,622 462,000 - 5,009,400 792,000	38,245,372 0 798,794 175,692 87,120 237,184 508,200 0 5,510,340 871,200
Programme 1: Ge S.P.1.1: General a 2110199 2110299 2110301 2110314 2110315 2110320 2110405 2120101 2120103 2210101 2210102 2210201	meral Administration, Planning and Support Services for the County Public Service Board diministration and support services Basic Salaries - Permanent Basic Salaries-Temporary Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Electricity Water and Sewarage Chages Telephone, Telex, Facsimile and Mobile Services	25,959,391 1,500,000 2,288,016 2,424,000 72,000 161,956 336,000 - 1,117,459 440,000 110,000 440,000	2,210,160 2,345,200 72,000 196,020 170,000 - 654,000 520,000	34,768,520 - 726,176 159,720 79,200 215,622 462,000 - 5,009,400 792,000 - 220,000	38,245,372 0 798,794 175,692 87,120 237,184 508,200 0 5,510,340 871,200 0
Programme 1: Ge S.P.1.1: General a 2110199 2110299 2110301 2110314 2110315 2110320 2110405 2120101 2120103 2210101 2210102 2210201 2210202	meral Administration, Planning and Support Services for the County Public Service Board diministration and support services Basic Salaries - Permanent Basic Salaries - Temporary Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Electricity Water and Sewarage Chages Telephone, Telex, Facsimile and Mobile Services Internet Connections	25,959,391 1,500,000 2,288,016 2,424,000 72,000 161,956 336,000 1,117,459 440,000 110,000 440,000 520,000	2,210,160 2,345,200 72,000 196,020 170,000 - 654,000 520,000 - 200,000 42,000	34,768,520 	87,120 237,184 508,200 0 242,000 292,820
Programme 1: Ge S.P.1.1: General a 2110199 2110299 2110301 2110314 2110315 2110320 2110405 2120101 2120103 2210101 2210102 2210201 2210202 2210203	meral Administration, Planning and Support Services for the County Public Service Board diministration and support services Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries - Temporary Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Electricity Water and Sewarage Chages Telephone, Telex, Facsimile and Mobile Services Internet Connections Courier and Postal services	25,959,391 1,500,000 2,288,016 2,424,000 72,000 161,956 336,000 1,117,459 440,000 110,000 440,000 520,000 44,000	- 2,210,160 2,345,200 72,000 196,020 170,000 - 654,000 520,000 - 200,000 42,000 48,400	34,768,520	871,200 242,000 292,820 58,564
Programme 1: Ge S.P.1.1: General a 2110199 2110299 2110301 2110315 2110320 2110405 2120101 2120103 2210101 2210202 2210202 2210203 2210205	meral Administration, Planning and Support Services for the County Public Service Board diministration and support services Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries - Temporary Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Electricity Water and Sewarage Chages Telephone, Telex, Facsimile and Mobile Services Internet Connections Courier and Postal services Satellite Access Services	25,959,391 1,500,000 2,288,016 2,424,000 72,000 161,956 336,000 1,117,459 440,000 440,000 520,000 444,000 48,400	- 2,210,160 2,345,200 72,000 196,020 170,000 - 654,000 520,000 - 200,000 42,000 48,400 53,240	34,768,520	871,200 5,510,340 242,000 292,820 64,420
Programme 1: Ge S.P.1.1: General a 2110199 2110299 2110301 2110314 2110315 2110320 2110405 2120101 2120103 2210101 2210102 2210201 2210202 2210203 2210205 2210301	meral Administration, Planning and Support Services for the County Public Service Board diministration and support services Basic Salaries - Permanent Basic Salaries - Temporary Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Electricity Water and Sewarage Chages Telephone, Telex, Facsimile and Mobile Services Internet Connections Courier and Postal services Satellite Access Services Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,959,391 1,500,000 2,288,016 2,424,000 72,000 161,956 336,000 1,117,459 440,000 110,000 440,000 520,000 44,000 48,400 2,200,000	2,210,160 2,345,200 72,000 196,020 170,000 - 654,000 520,000 42,000 48,400 53,240	34,768,520 	38,245,372 0 798,794 175,692 87,120 237,184 508,200 0 5,510,340 871,200 0 242,000 292,820 58,564 64,420 1,815,000
Programme 1: Ge S.P.1.1: General a 2110199 2110299 2110301 2110314 2110315 2110320 2110405 2120101 2120103 2210101 2210102 2210201 2210202 2210203 2210205 2210301 2210302	meral Administration, Planning and Support Services for the County Public Service Board diministration and support services Basic Salaries - Permanent Basic Salaries - Temporary Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Electricity Water and Sewarage Chages Telephone, Telex, Facsimile and Mobile Services Internet Connections Courier and Postal services Satellite Access Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	25,959,391 1,500,000 2,288,016 2,424,000 72,000 161,956 336,000 1,117,459 440,000 110,000 440,000 520,000 44,000 48,400 2,200,000 2,600,000	2,210,160 2,345,200 72,000 196,020 170,000 - 654,000 520,000 - 200,000 42,000 48,400 53,240 1,000,000	34,768,520 	38,245,372 0 798,794 175,692 87,120 237,184 508,200 0 5,510,340 871,200 0 242,000 292,820 58,564 64,420 1,815,000 1,210,000

2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	500,000	550,000	605,000
2210402	, , ,		500,000	550,000	605,000
	Accommodation - Foreign Travel	695,000	-		
2210403	Daily Subsistance Allowance	1,570,000	800,000	880,000	968,000
2210404	Sundry Items(eg. Aiport, taxis etc	705,000	100,000	220,000	242,000
2210603	Rents and Rates - Non Residential	3,075,000	3,400,000	3,740,000	4,114,000
2210901	Group Personal Insurance	550,000	-	330,000	363,000
2210904	Motor Vehicle Insurance	-	-		0
2210910	Medical Insurance	2,200,000	2,000,000	2,530,000	2,783,000
2211101	General Office Suplies(Papers, pencils, forms, small office equi	2,145,500	1,500,000	2,200,000	2,420,000
2211102	Supplies and Accessories for Computers and Printers	1,205,000	800,000	1,320,000	1,452,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	165,000	150,000	165,000	181,500
2211201	Refined fuel and lubricantes for transport	2,850,000	1,000,000	2,200,000	2,420,000
2211203	Refined Fuels and Lubricants Other	220,000	50,000	55,000	60,500
2211299	Fuels and Lubricants	110,000	50,000	55,000	60,500
2220101	Maintenance Expenses - Motor vehicles	1,000,000	1,500,000	2,200,000	2,420,000
2220202	Maintenance of Office Furniture and Equipmennt	500,000	500,000	550,000	605,000
2220205	Maintenance of Building and stations - Non-residential	10,000,000	-	-	(
2220210	Maintenance of Computers, Sofware and Networks	306,457	300,000	330,000	363,000
3111111	Purchase of ICT, Networking and Communications equipment	650,000	495,000	544,500	598,950
3111112	Purchase of software	330,000	250,000	275,000	302,50
		72 112 170	49,613,765	66,345,142	72,979,656
SUB TOTAL		73,113,179		00,545,142	. = ,5 . 5 , 5 5
	ublic Service Transformation	73,113,179	43,013,103	00,343,142	12/313/65
Programme 2: Po		73,113,179	45,015,105	00,343,142	72/070/00
Programme 2: Po	ublic Service Transformation	1,175,000	1,000,000	2,200,000	
Programme 2: Pros.P.2.1.:Recruitm	ublic Service Transformation ent and Selection				2,420,000
Programme 2: Po S.P.2.1.:Recruitm 2210502	ent and Selection Publishing and Printing Services	1,175,000	1,000,000	2,200,000	2,420,000 242,000
Programme 2: Po S.P.2.1.:Recruitm 2210502 2210503	ent and Selection Publishing and Printing Services Subscription to Newspapers Magazines and Periodicals	1,175,000 220,000	1,000,000	2,200,000	2,420,000 242,000 2,420,000
Programme 2: Pr S.P.2.1.:Recruitm 2210502 2210503 2210504	Public Service Transformation Publishing and Printing Services Subscription to Newspapers Magazines and Periodicals Advertising awareness and publicity campaigns	1,175,000 220,000 1,550,000	1,000,000 200,000 1,000,000	2,200,000 220,000 2,200,000	2,420,000 242,000 2,420,000 1,210,000
Programme 2: Pr S.P.2.1.:Recruitm 2210502 2210503 2210504 2210701	Public Service Transformation ent and Selection Publishing and Printing Services Subscription to Newspapers Magazines and Periodicals Advertising awareness and publicity campaigns Travel Allowances	1,175,000 220,000 1,550,000 1,800,000	1,000,000 200,000 1,000,000	2,200,000 220,000 2,200,000 1,100,000	2,420,000 242,000 2,420,000 1,210,000 732,050
Programme 2: Pr S.P.2.1.:Recruitm 2210502 2210503 2210504 2210701 2210702	Publishing and Printing Services Subscription to Newspapers Magazines and Periodicals Advertising awareness and publicity campaigns Travel Allowances Renumeration of Instructors and Contract Based Training	1,175,000 220,000 1,550,000 1,800,000 850,000	1,000,000 200,000 1,000,000 1,000,000 274,482	2,200,000 220,000 2,200,000 1,100,000 665,500	2,420,000 242,000 2,420,000 1,210,000 732,050
Programme 2: Pr S.P.2.1.:Recruitm 2210502 2210503 2210504 2210701 2210702 2210703	Publishing and Printing Services Subscription to Newspapers Magazines and Periodicals Advertising awareness and publicity campaigns Travel Allowances Renumeration of Instructors and Contract Based Training Production and Printing of Training Materials	1,175,000 220,000 1,550,000 1,800,000 850,000 253,000	1,000,000 200,000 1,000,000 1,000,000 274,482 50,000	2,200,000 220,000 2,200,000 1,100,000 665,500 55,000	2,420,000 242,000 2,420,000 1,210,000 732,050 60,500
Programme 2: Pr S.P.2.1.:Recruitm 2210502 2210503 2210504 2210701 2210702 2210703 2210704	Publishing and Printing Services Subscription to Newspapers Magazines and Periodicals Advertising awareness and publicity campaigns Travel Allowances Renumeration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment	1,175,000 220,000 1,550,000 1,800,000 850,000 253,000 1,055,000	1,000,000 200,000 1,000,000 1,000,000 274,482 50,000 500,000	2,200,000 220,000 2,200,000 1,100,000 665,500 55,000	2,420,000 242,000 2,420,000 1,210,000 732,050 60,500 1,405,530
Programme 2: Pr S.P.2.1.:Recruitm 2210502 2210503 2210504 2210701 2210702 2210703 2210704 2210709	Publishing and Printing Services Subscription to Newspapers Magazines and Periodicals Advertising awareness and publicity campaigns Travel Allowances Renumeration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Training Expenses	1,175,000 220,000 1,550,000 1,800,000 850,000 253,000 1,055,000	1,000,000 200,000 1,000,000 1,000,000 274,482 50,000 500,000 1,161,600	2,200,000 220,000 2,200,000 1,100,000 665,500 55,000 550,000 1,277,760	2,420,000 242,000 1,210,000 732,050 60,500 1,405,534 1,244,483
Programme 2: Pr S.P.2.1.:Recruitm 2210502 2210503 2210504 2210701 2210702 2210703 2210704 2210709 2210801	Publishing and Printing Services Subscription to Newspapers Magazines and Periodicals Advertising awareness and publicity campaigns Travel Allowances Renumeration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Training Expenses Catering services(Receptions, Accomodation, Gifts, Food	1,175,000 220,000 1,550,000 1,800,000 850,000 253,000 1,055,000 1,065,000	1,000,000 200,000 1,000,000 1,000,000 274,482 50,000 500,000 1,161,600 728,500	2,200,000 220,000 2,200,000 1,100,000 665,500 55,000 550,000 1,277,760 1,131,350	2,420,000 2,420,000 1,210,000 732,050 60,500 605,000 1,405,530 1,244,483
Programme 2: Pr S.P.2.1.:Recruitm 2210502 2210504 2210701 2210702 2210703 2210704 2210709 2210801 2210802	Publishing and Printing Services Subscription to Newspapers Magazines and Periodicals Advertising awareness and publicity campaigns Travel Allowances Renumeration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Training Expenses Catering services(Receptions, Accomodation, Gifts, Food Boards, Committees,Conferences and Seminars	1,175,000 220,000 1,550,000 1,800,000 850,000 253,000 1,055,000 1,065,000 1,310,000 2,398,000	1,000,000 200,000 1,000,000 1,000,000 274,482 50,000 500,000 1,161,600 728,500	2,200,000 220,000 2,200,000 1,100,000 665,500 55,000 1,277,760 1,131,350 1,863,400	2,420,000 242,000 1,210,000 732,050 605,000 1,405,530 1,244,48 2,049,740
Programme 2: Pr S.P.2.1.:Recruitm 2210502 2210503 2210504 2210701 2210702 2210703 2210704 2210799 2210801 2210802 2211004	Publishing and Printing Services Subscription to Newspapers Magazines and Periodicals Advertising awareness and publicity campaigns Travel Allowances Renumeration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Training Expenses Catering services(Receptions, Accomodation, Gifts, Food Boards, Committees,Conferences and Seminars Fungicides,Insectcides,spray	1,175,000 220,000 1,550,000 1,800,000 850,000 253,000 1,055,000 1,065,000 1,310,000 2,398,000	1,000,000 200,000 1,000,000 1,000,000 274,482 50,000 500,000 1,161,600 728,500 1,194,000 96,800	2,200,000 220,000 2,200,000 1,100,000 665,500 55,000 1,277,760 1,131,350 1,863,400 106,480	2,420,000 242,000 2,420,000 1,210,000 732,050 60,500 1,405,530 1,244,488 2,049,740 117,120 363,000
Programme 2: Pr S.P.2.1.:Recruitm 2210502 2210503 2210504 2210701 2210702 2210703 2210704 2210709 2210801 2210802 2211004 2211016	ent and Selection Publishing and Printing Services Subscription to Newspapers Magazines and Periodicals Advertising awareness and publicity campaigns Travel Allowances Renumeration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Training Expenses Catering services(Receptions, Accomodation, Gifts, Food Boards, Committees,Conferences and Seminars Fungicides,Insectcides,spray Purchase of Uniforms	1,175,000 220,000 1,550,000 1,800,000 850,000 253,000 1,055,000 1,065,000 1,310,000 2,398,000 88,000	1,000,000 200,000 1,000,000 1,000,000 274,482 50,000 500,000 1,161,600 728,500 1,194,000 96,800 300,000	2,200,000 220,000 2,200,000 1,100,000 665,500 55,000 1,277,760 1,131,350 1,863,400 106,480 330,000	2,420,000 2,420,000 1,210,000 732,050 60,500 1,405,531 1,244,48 2,049,741 117,124 363,000 1,064,800
Programme 2: Pr S.P.2.1.:Recruitm 2210502 2210503 2210504 2210701 2210702 2210703 2210704 2210799 2210801 2210802 2211004 2211004 2211305	Publishing and Printing Services Subscription to Newspapers Magazines and Periodicals Advertising awareness and publicity campaigns Travel Allowances Renumeration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Training Expenses Catering services(Receptions, Accomodation, Gifts, Food Boards, Committees,Conferences and Seminars Fungicides,Insectcides,spray Purchase of Uniforms Contracted guards and cleaning services	1,175,000 220,000 1,550,000 1,800,000 850,000 253,000 1,055,000 1,065,000 1,310,000 2,398,000 88,000 - 1,075,000	1,000,000 200,000 1,000,000 1,000,000 274,482 50,000 500,000 1,161,600 728,500 1,194,000 96,800 300,000	2,200,000 220,000 2,200,000 1,100,000 665,500 55,000 1,277,760 1,131,350 1,863,400 106,480 330,000 968,000	2,420,000 2,420,000 1,210,000 60,500 605,000 1,405,530 2,049,740 117,120 363,000 1,064,800 484,000
Programme 2: Prosperiment of the programme 2: Prosperiment of the programme 2: Prosperiment of the programme 2: Prosperiment of the prosperiment of the programme 2: Prosperiment of the prosperiment of the programme 2: Prosperiment of the prosperiment of the programme 2: Prosperiment of the prosperiment of	Publishing and Printing Services Subscription to Newspapers Magazines and Periodicals Advertising awareness and publicity campaigns Travel Allowances Renumeration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Training Expenses Catering services(Receptions, Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Fungicides, Insectcides, spray Purchase of Uniforms Contracted guards and cleaning services Membership fees, dues and subscriptions to professional and	1,175,000 220,000 1,550,000 1,800,000 850,000 253,000 1,055,000 1,065,000 1,310,000 2,398,000 88,000	1,000,000 200,000 1,000,000 1,000,000 274,482 50,000 500,000 1,161,600 728,500 1,194,000 96,800 300,000 880,000 400,000	2,200,000 220,000 2,200,000 1,100,000 665,500 55,000 1,277,760 1,131,350 1,863,400 106,480 330,000 968,000 440,000	2,420,000 2,420,000 1,210,000 1,210,000 60,500 1,405,530 1,244,48 2,049,740 117,12 363,000 1,064,800 484,000 1,1197,900
Programme 2: Pr S.P.2.1.:Recruitm 2210502 2210503 2210504 2210701 2210702 2210703 2210704 2210709 2210801 2210802 2211004 2211016 2211305 2211308	Publishing and Printing Services Subscription to Newspapers Magazines and Periodicals Advertising awareness and publicity campaigns Travel Allowances Renumeration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Training Expenses Catering services(Receptions, Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Fungicides, Insectcides, spray Purchase of Uniforms Contracted guards and cleaning services Membership fees, dues and subscriptions to professional and Legal dues/fees/, Arbitration and compesation payments	1,175,000 220,000 1,550,000 1,800,000 850,000 253,000 1,055,000 1,065,000 1,310,000 2,398,000 88,000 1,075,000 320,000 1,075,000	1,000,000 200,000 1,000,000 1,000,000 274,482 50,000 500,000 1,161,600 728,500 1,194,000 96,800 300,000 880,000 400,000 890,000	2,200,000 220,000 2,200,000 1,100,000 665,500 55,000 1,277,760 1,131,350 1,863,400 106,480 330,000 968,000 440,000 1,089,000	2,420,000 2,420,000 1,210,000 732,050 60,500 1,405,534 1,244,489 2,049,740 117,129 363,000 1,064,800 484,000 1,197,900 1,815,000
Programme 2: Pr S.P.2.1.:Recruitm 2210502 2210503 2210504 2210701 2210702 2210703 2210704 2210709 2210801 2210802 2211004 2211006 2211305 2211306 2211308	Publishing and Printing Services Subscription to Newspapers Magazines and Periodicals Advertising awareness and publicity campaigns Travel Allowances Renumeration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Training Expenses Catering services(Receptions, Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Fungicides, Insectcides, spray Purchase of Uniforms Contracted guards and cleaning services Membership fees, dues and subscriptions to professional and Legal dues/fees/, Arbitration and compesation payments contracted Professional Services Purchase of office furnitures and fittings	1,175,000 220,000 1,550,000 1,800,000 850,000 253,000 1,055,000 1,065,000 2,398,000 88,000 - 1,075,000 320,000 1,075,000 1,297,000	1,000,000 200,000 1,000,000 1,000,000 274,482 50,000 500,000 1,161,600 728,500 1,194,000 96,800 300,000 880,000 400,000 890,000 700,000	2,200,000 220,000 1,100,000 665,500 55,000 1,277,760 1,131,350 1,863,400 106,480 330,000 968,000 440,000 1,089,000 1,650,000	2,420,000 2,420,000 1,210,000 732,050 605,000 1,405,536 1,244,483 2,049,740 117,128 363,000 1,064,800 484,000 1,197,900 1,815,000 2,420,000
Programme 2: Pr S.P.2.1.:Recruitm 2210502 2210503 2210504 2210701 2210702 2210703 2210704 2210709 2210801 2210802 2211004 2211305 2211306 2211308 2211308	Publishing and Printing Services Subscription to Newspapers Magazines and Periodicals Advertising awareness and publicity campaigns Travel Allowances Renumeration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Training Expenses Catering services(Receptions, Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Fungicides, Insectcides, spray Purchase of Uniforms Contracted guards and cleaning services Membership fees, dues and subscriptions to professional and Legal dues/fees/, Arbitration and compesation payments contracted Professional Services Purchase of Office furnitures and fittings Purchase of Computers, printers and other IT Equipment	1,175,000 220,000 1,550,000 1,800,000 850,000 253,000 1,055,000 1,065,000 1,310,000 2,398,000 88,000 1,075,000 320,000 1,075,000 1,297,000 850,000	1,000,000 200,000 1,000,000 1,000,000 274,482 50,000 500,000 1,161,600 728,500 1,194,000 96,800 300,000 880,000 400,000 890,000 700,000 700,000 500,000	2,200,000 220,000 2,200,000 1,100,000 665,500 55,000 1,277,760 1,131,350 1,863,400 106,480 330,000 968,000 440,000 1,089,000 1,650,000 2,200,000	2,420,000 2,420,000 1,210,000 732,050 60,500 1,405,536 1,244,485 2,049,740 117,128 363,000 1,064,800 484,000 1,197,900 1,815,000 605,000
Programme 2: Prosperiment of the programme 2: Prosperiment of the programme 2: Prosperiment of the programme 2: Prosperiment of the prosperiment of the programme 2: Prosperiment of the prosperiment of the programme 2: Prosperiment of the prosperiment of the programme 2: Prosperiment of the prosperiment of	Publishing and Printing Services Subscription to Newspapers Magazines and Periodicals Advertising awareness and publicity campaigns Travel Allowances Renumeration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Training Expenses Catering services(Receptions, Accomodation, Gifts, Food Boards, Committees, Conferences and Seminars Fungicides, Insectcides, spray Purchase of Uniforms Contracted guards and cleaning services Membership fees, dues and subscriptions to professional and Legal dues/fees/, Arbitration and compesation payments contracted Professional Services Purchase of office furnitures and fittings	1,175,000 220,000 1,550,000 1,800,000 850,000 253,000 1,055,000 1,065,000 1,310,000 2,398,000 88,000 - 1,075,000 320,000 1,075,000 1,297,000 850,000 420,000	1,000,000 200,000 1,000,000 1,000,000 274,482 50,000 500,000 1,161,600 728,500 1,194,000 96,800 300,000 880,000 400,000 890,000 700,000	2,200,000 220,000 2,200,000 1,100,000 665,500 550,000 1,277,760 1,131,350 1,863,400 106,480 330,000 968,000 440,000 1,089,000 1,650,000 2,200,000 550,000	2,420,000 2,420,000 1,210,000 1,210,000 605,000 1,405,536 1,244,485 2,049,740 117,126 363,000 1,064,800 484,000 1,197,900 1,815,000 605,000 629,200 21,085,338

1.VISION: Efficient, prosperous and progressive County 2.MISSION: To provide leadership, coordination and capacity building for effective and efficient service delivery 3: PROGRAMMES Over the medium term, 2018/19-2020/21, the department of Devolution, Public Service and disaster Management will implement the following programmes: 1. General Administration, Planning and Support Services 2.Management of Subcounty units 3. Human Resource Management 4.Special programmes 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 below 4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/17-2020/21 Achievement FY 2016/17 Targets FY 2019/20 Targets FY 2020/21 **Key Performance** Baseline FY **Delivery Unit Key Outputs** 2017/18 Programme 1: General Administration, planning and support services Outcome: Effective running of both Headquarter and Decentralised units S.P 1.1 Administration, planning and support services Number of employees Administration Unit Employees compensated compensated 260.0 260.0 265.0 Employees gets medical cover & WIBA Number of employees covered 2,426.0 Programme 2: Management of Subcounty units Outcome: Improved service delivery to citizens S.P 2.1: Subcounty and ward administration services 140.0 140.0 Sub-county Quarterly meetings conducted Quarterly meetings conducted 140.0 Completion of subcounty Subcounty Administrator's offices 6.0 Administrator's offices completed Number of National celebrations National celebrations held 3.0 3.0 3.0 hels County Dialogue conducted County dialogue conducted 1.0 1.0 1.0 Local barazas held Number of local barazas held 70.0 70.0 70.0 1.0 1.0 1.0 Devolution conference conducted Devolution conference conducted Networks with other organizations Number of networks established and Institutions established 14.0 28.0 20.0 28.0 42.0 Programme 3. Strategic Human Resource Management Outcome: Improved services both at the Headquarter and Decentralised units S.P. 3.1 Human Resource Development Number of TNA Training needs assessment HRM Section 2.0 2.0 conducted Conducted Strategic & professional trainings Number of staff 160.0 260.0 conducted trained S.P. 3.2. Human Resource Management HRM Section Payroll and data cleansing conducted Number of times 2.0 2.0 OSHA established and 1.0 1.0 operationalized Number Staff benevolent fund established Number **Programme 4. Special programmes** Outcome: Mitigating emergencies and disasters S.P. 4.1 Special programmes 1800 / Disaster Unit Cash and relief food distributed Number of beneficiaries 1750 / 60,000 65,000 Staff trained on sea rescue and Times and number of staff trained 66.0 86.0 Disaster management regulations regulations developed developed Disaster management and risk reduction system established operationability 5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION **Economic Classification** APPROVED PROJECTED MTEF **ESTIMATES FY ESTIMATES** FY 2020/21 FY 2019/20 KSH KSH KSH 178.834.108 Compensation to Employees Use of Goods and Services 417,224,484 323.364.797 336,299,389

VOTE 3123 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT

Other Recurrent				106,450,500			
Acquisition of Non-F	inancial Assets			15,072,436		9,381,000	9,756,240
	muncial 7 55ct5			35,000,000		3,301,000	3,730,240
Capital transfer				 			244 055 400
Total Expenditure				752,581,528	-	332,745,797	346,055,629
6: SUMMARY OF EX	PENDITURE BY PROGRAMMES AND SU	B-PROGRAMMES		·	r		
				APPROVED ESTIMATES FY	APPROVED	PROJECTED M ESTIMATES	TEF
				2017/18	ESTIMATES FY 2018/19	FY 2019/20	FY 2020/21
	P			Ken	Kell		
5.4.6	Program	nmes		KSH	KSH	KSH	KSH
	stration, Planning and support services			501,147,894.0	431,976,413.0		
P.2. Management of	Subcounty units			22,820,936	5,766,000.0	-	-
P.3.Strategic Human	Resource Management			22,610,170	4,920,000.0		
P.4.Special Programn	nes			137,628,500	102,955,500.0	35,000,000	35,000,000
TOTAL EXPENDITUR	RE			684,207,500	545,617,913	35,000,000	35,000,000
7.SUMMARY OF REG	CURRENT EXPENDITURE ITEMS UNDER	WHICH THIS VOTE WILL BE ACCOUN	NTED FOR BY 311000	0000 KILIFI COUN	тү		
ITEM CODE				APPROVED	APPROVED	PROJECTED M	TEF
		TEM DESCRIPTION		ESTIMATES FY 2017/18	ESTIMATE FY 2018/19	ESTIMATES	<u> </u>
	<u>'</u>	TEM DESCRIPTION				FY 2019/20	FY 2020/21
				KSH	кѕн	KSH	KSH
2110100	Basic Salaries - Permanent Employees			111,733,440	112,906,784	119,681,191	124,468,439
2110200	Basic Wages -			3,000,000	11,000,000	11,660,000	12,126,400
2110300	Personal Allowances			50,390,652	51,448,592	54,535,508	56,716,928
2120100	Employer Contributions to Compulsory N	National Social Security		13,710,016	14,324,416	15,183,881	15,791,236
2210100	Utilities, Supplies and Services			3,920,000	3,220,000	3,413,200	3,549,728
2210200	Communication, Supplies and Services			3,843,000	1,472,500	1,560,850	1,623,284
2210300	Domestic Travel and Subsistence, and Ot	her Transportation		13,803,500	8,770,000	9,296,200	9,668,048
2210400	Foreign Travel and Subsistence, and other	er transportation costs		4,000,000	900,000	954,000	992,160
2210500	Printing , Advertising and Information Su	ipplies and Services		9,233,000	1,794,000	1,901,640	1,977,706
2210600	Rentals of Produced Assets	··		8,769,000	6,780,000	7,186,800	7,474,272
2210700	Training Expenses			43,559,484	5,817,700	6,166,762	6,413,432
2210800	Hospitality Supplies and Services			4,947,500	5,495,000	5,824,700	6,057,688
2210900	Insurance Costs			300,000,000	190,940,921	202,397,376	210,493,271
2211000	Specialised Materials and Supp			2,000,000	1,450,000	1,537,000	1,598,480
2211100	Office and General Supplies and Services	•		9,774,000	8,303,000	8,801,180	9,153,227
2211200	Fuel Oil and Lubricants	,		6,000,000	3,500,000	3,710,000	3,858,400
2211300	Other Operating Expenses			7,375,000	845,000	895,700	931,528
2220100	Routine Maintenance - Vehicles			3,205,500	3,000,000	3,180,000	3,307,200
2220200	Routine Maintenance - Other Assets			3,245,000	8,700,000	9,222,000	9,590,880
2640200	Emergency relief			100,000,000	100,000,000	106,000,000	110,240,000
3110700	Purchase of Vehicles and Other Transpor	t Equipment		100,000,000	150,000	159,000	165,360
3111000	Purchase of Office Furniture and General			0,000,000	2,600,000		
	-			9,000,000		2,756,000	2,866,240
3111100	Purchase of Specialised Plant, Equipment	t and Machinery	ī	500,000	2,200,000	2,332,000	2,425,280 601,489,187
				712,009,092	545,617,913	578,354,988	601,489,187
8. RECURRENT EXPI	ENDITURE BY PROGRAMMES, SUB-PRO	GRAMMES AND ITEMS UNDER WHI	CH THIS VOTE WILL E	SE ACCOUNTED FO	OR		
Programme 1: Gene	eral Administration, Planning and Suppo	ort Services					
Sub-Programme 1.1	: Administration, Planning and Support	t Services					
2110199	Basic Salaries - Permanent - Others			111,733,440	112,906,784	119,681,191	124,468,439
2110202	Casual labour - others				10,000,000	10,600,000	11,024,000
2110299	Basic Salaries-Temporary-Others			3,000,000	1,000,000	1,060,000	1,102,400
2110301	House Allowance			33,913,896	34,000,000	36,040,000	37,481,600
2110308	Extraneous Allowance			468,000	514,800	545,688	567,516
2110314	Transport Allowance			11,664,000	12,830,400	13,600,224	14,144,233
2110320	Leave Allowance			3,262,356	3,588,592	3,803,908	3,956,064
2110322	Risk Allowance			468,000	514,800	545,688	567,516
2120101	Employer Contributions to National Soci	al Security Fund		614,400	614,400	651,264	677,315
2120102	Employer Contribution to Staff Pensions	эспетте		13,710,016	13,710,016	14,532,617	15,113,922
2210101	Electricity			2,940,000	2,240,000	2,374,400	2,469,376
2210102	Water and sewerage charges			980,000	980,000	1,038,800	1,080,352
2210201	Telephone, Telex, Facsimile and Mobile P	hone Services		1,071,000	470,500	498,730	518,679
2210202	Internet Connections			50,000	50,000	53,000	55,120

2210203	Courier and Postal Services	300,000	50,000	53,000	55,120
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	1,200,000	1,272,000	1,322,880
2210302	Accommodation - Domestic Travel	800,000	600,000	636,000	661,440
2210303	Daily Subsistence Allowance	300,000	2,400,000	2,544,000	2,645,760
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,350,000	300,000	318,000	330,720
2210402	Accommodation	1,200,000	300,000	318,000	330,720
2210403	Daily Subsistence Allowance	1,450,000	300,000	318,000	330,720
2210502	Publishing and Printing Services	450,000	300,000	318,000	330,720
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	106,000	110,240
2210505	Trade shows and exhibitions	761,000	300,000	318,000	330,720
2210603	Rents and Rates - Non-Residential	5,100,000	6,000,000	6,360,000	6,614,400
2210606	Hire of equipment, plant and machinery	250,000	250,000	265,000	275,600
2210701	Travel Allowance	785,000	400,000	424,000	440,960
2210702	Remuneration of Instructors and Contract Based Training Services	1,200,000	200,500	212,530	221,031
2210703	Production and Printing of Training Materials	950,500	200,000	212,000	220,480
2210704	Hire of training facilities and Equipment	439,000	-	-	-
2210711	Tuition Fees	904,700	204,700	216,982	225,661
2210715	Kenya School of Government	800,000	-	-	-
2210799	Training expenses -Other Bud	153,600	2,000,000	2,120,000	2,204,800
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	950,500	3,000,000	3,180,000	3,307,200
2210802	Boards, Committees, Conferences and Seminars	800,000	200,000	212,000	220,480
2210808	Purchase of Coffins (benevolence)	500,000	200,000	212,000	220,480
2210910	Medical Insurance	300,000,000	173,940,921	184,377,376	191,752,471
2210999	Insurance costs -other	-	17,000,000	18,020,000	18,740,800
2211004	Fungicides, Insecticides and Sprays	-	1,350,000	1,431,000	1,488,240
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	100,000	106,000	110,240
2211101	General Office Supplies (papers, pencils, forms, small office equipment	4,105,000	2,500,000	2,650,000	2,756,000
2211102	Supplies and Accessories for Computers and Printers	1,500,000	3,000,000	3,180,000	3,307,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,500,000	2,000,000	2,120,000	2,204,800
2211201	Refined Fuels and Lubricants for Transport	6,000,000	3,500,000	3,710,000	3,858,400
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	250,000	265,000	275,600
2211310	Contracted professional services	1,050,000	-	-	-
2211311	Contracted technical services	1,000,000	-	-	-
2211313	Security Operations	500,000	100,000	106,000	110,240
2211329	HIV AIDS Secretariat workplace policy Development	500,000	150,000	159,000	165,360
2211399	Other operating expenses	1,000,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	2,100,500	2,000,000	2,120,000	2,204,800
2220105	Routine Maintenance - Vehicles	1,105,000	1,000,000	1,060,000	1,102,400
2220200	Routine Maintenance - Other Assets	-	300,000	318,000	330,720
2210201	Telephone, telex, Fascmile and mobile phone services	=	280,000	296,800	308,672
2220202	Maintenance of Office Furniture and Equipment	500,000	200,000	212,000	220,480
2220205	Maintenance of Buildings and Stations Non-Residential	1,500,000	8,000,000	8,480,000	8,819,200
2220210	Maintenance of Computers, Software, and Networks	1,005,000	100,000	106,000	110,240
2220212	Maintenance of Communications Equipment	200,000	100,000	106,000	110,240
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,600,000	1,696,000	1,763,840
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	500,000	530,000	551,200
3111009	Purchase of other Office Equipment	1,500,000	500,000	530,000	551,200
3111111	Purchase of ICT Networkin and communication equipment	500,000	1,580,000	1,674,800	1,741,792
TOTAL Programme 2.0 Ma	Inggrouper of Subscripts Units	535,334,908	431,976,413	457,894,998	476,210,798
	inagement of Subcounty Units				
	and ward administration services	2 152 000	353,000	272 120	200 045
2210201	Telephone, telex, Fascmile and mobile phone services Traval Costs (airlines bus railway mileage allowances etc.)	2,152,000 985,000	352,000 300,000	373,120 318,000	388,045 330,720
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic travel	2,272,500	300,000	318,000	330,720
2210302	Daily Subsistence Allowance	588,000	600,000	636,000	661,440
2210504	Advertising, Awareness and Publicity Campaigns	300,000	140,000	148,400	154,336
2210504	Trade shows and exhibitions	600,000	300,000	318,000	330,720
		2,872,000	354,000		
2210599	Printing,advertising- Other			375,240	390,250

2210604	Hire of equipment,plant and machinery	ire of equipment,plant and machinery		3,419,000	330,000	349,800	363,792
2210702	Remuneration of Instructors and Contra	ct Based Training Services		-	500,000	530,000	551,200
2210799	Training expenses -Other Bud			-	300,000	318,000	330,720
2210801	Catering services, accomodation(recept	ions),gifts, food and drinks		1,447,000	795,000	842,700	876,408
2210802	Boards, Committees, Conferences and S	eminars		1,250,000	650,000	689,000	716,560
2211101	General Office Supplies (papers, pencils,	forms, small office equipment		1,588,000	300,000	318,000	330,720
2210606	Hire of equipment,plant and machinery			-	200,000	212,000	220,480
2210807	Medals, Awards and Honors		-	-	150,000	159,000	165,360
2211306	Contracted professional services			-	45,000	47,700	49,608
3110701	Purchase of motorbikes			-	150,000	159,000	165,360
2210702	Remuneration of Instructors and Contra	ct Based Training		75,000	-	-	-
	TOTAL			17,248,500	5,766,000	6,111,960	6,356,438
Programme 3.0.Stra	tegic Human Resource Management	ic Human Resource Management					
S.P. 3.1.Strategic Hu	man Resource Development					1	
2210301	Travel Costs (airlines, bus, railway, milea	ge allowances, etc.)		960,000	320,000	339,200	352,768
2210302	Accomodation -Domestic			-	300,000	318,000	330,720
2210303	Daily Subsistence Allowance			6,038,000	500,000	530,000	551,200
2210502	Publishing and Printing Services			-	200,000	212,000	220,480
2210715	Kenya School of Government			5,562,170	1,500,000	1,590,000	1,653,600
2210799	Training expenses -Other Bud			6,000,000	150,000	159,000	165,360
2211306	Contracted professional services			-	100,000	106,000	110,240
	Sub Total			18,560,170	3,070,000	3,254,200	3,384,368
S.P.3.2.Human resou	urce Management		,				
2210301	Travel Costs (airlines, bus, railway, milea	ge allowances, etc.)		-	750,000	795,000	826,800
2210303	Daily Subsistence Allowance			-	600,000	636,000	661,440
2210502	Publishing and printing services			1,050,000	-	-	-
2210799	Training expenses -Other Bud			-	200,000	212,000	220,480
2210801	Catering services, accomodation(recept	ions),gifts, food and drinks		-	200,000	212,000	220,480
2210808	Purchase of coffins (benevolence)			-	100,000	106,000	110,240
2211306	Contracted professional services			3,000,000	-	-	
	Sub Total			4,050,000	1,850,000	1,961,000	2,039,440
	Total			22,610,170	4,920,000	5,215,200	5,423,808
Programme 4.0 Mit	igating Emergencies and Disasters		•	•	•	,	
2210201	Telephone, telex, Fascmile and mobile p	hone services	-	270,000	270,000	286,200	297,648
2210303	Daily subsistence allowance			1,260,000	900,000	954,000	992,160
2210502	Publishing and printing services			400,000	100,000	106,000	110,240
2210704	Hire of training facilities and equipment			577,500	162,500	172,250	179,140
2210801	Catering services (receptions,)accomoda	ation,gifts ,food and drinks		-	200,000	212,000	220,480
2220210	Maintenance of computers, softwares a	nd networks		40,000	-	-	-
2211306	Contracted profsional services			-	200,000	212,000	220,480
2211101	General office supplies(papers ,pencils,fo	orms,small office equipment etc)		81,000	103,000	109,180	113,547
2640299	Emergency Relief (Others)			100,000,000	100,000,000	106,000,000	110,240,000
2211102	Supplies and Accessories for computers	and printers		-	400,000	424,000	440,960
3111102	Purchase of computers, printers and other	er IT equipment			320,000	339,200	352,768
3111111	Purchhase of ICT networking and comm	unication equipment			300,000	318,000	330,720
				102,628,500	102,955,500	109,132,830	113,498,143
	GROSS TOTAL			677,822,078	545,617,913	578,354,988	601,489,187
9.DEVELOPMENT EX	(PENDITURE BY PROGRAMMES, SUB-P	ROGRAMMES AND ITEMS UNDER W	HICH THIS VOTE WIL	L BE ACCOUNTED	FOR BY 3110000000	KILIFI COUNTY	,
ITEM CODE	PROJECT NAME		WARD	APPROVED ESTIMATES FY	APPROVED ESTIMATES FY	PROJECTED M ESTIMATES	TEF
			1	2017/18	2018/19	FY 2019/20	FY 2020/21
			1	KSH		KSH	KSH
3110202	Completion of Subcounty Administrator	rs offices	Six wards		29,844,351	-	-
3110302	Cash transfer to elderly and OVC		All wards		35,000,000	35,000,000	35,000,000
3110302	Cash Transfer to persons living with seve	ere	1		3,000,000		
SUB TOTAL	<u> </u>		1		67,844,351	35,000,000	35,000,000
	GROSS TOTAL				67,844,351	35,000,000	35,000,000
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