

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KILIFI



THE COUNTY TREASURY

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

August 3 2018

**THE CHIEF OFFICER
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING
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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 or Purpose	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		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	
D3117	The amount required in the year ending 30th June, 2019 for capital expenses of the County Division for Medical Services for expenses on programmes including expenses on general administration	847,793,917	

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	-	
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	
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	
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	
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	
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	
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	-	
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	-	
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	
SUB TOTAL		5,653,104,788	-
GRAND TOTAL		13,362,239,312	445,535,172

FY 2018/19 BUDGET FRAMEWORK

DESCRIPTION	Approved Estimates	Estimates	
	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	900,423,148	903,514,171	6.5%
Office of the Governor	563,129,935	354,810,088	2.6%
County Attorney		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.

3: PROGRAMMES

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

1. P1: Legislation and Representation

2. P2 :Oversight

The estimates of the amount required in the year ending June 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 Unit	Key Output	Key performance Indicator	BaseLine	Target		
				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 Representation	Members Induction Programme Implemented	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.
			Effective and Timely Legislations	No. of Legislations (5)	10	10	5
S.P 2: Oversight	Oversight	Members Induction Programme Implemented	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.
			Effective and Timely Oversight	Number of reports-(10 reportS)	10	10	10
S.P. 3:Administration , Planning and Support Services	Administration and Planning	staff training programme implemented	No. of staff trained.	148 staff to be trained.	148	148	148
		Car Loan and Mortgage scheme implemented	Car loan and mortgage scheme	30 members of staff	30	20	20
		Speakers residence constructed	Construction Report	Number of reports-(1report)	1	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

ECONOMIC CLASIFICATION	APPROVED ESTIMATES FY 2017/2018	ESTIMATESFY 2018/2019	MTEF	
			PROJECTED 2019/2020	PROJECTED 2020/2021
			KSH	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

6.SUMMARY OF RECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATESFY	MTEF	
				PROJECTED 2019/20	PROJECTED 2020/21
				KSH	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: Legislation and Representation					
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	Accommodation-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	Accommodation	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	-	-	-	-
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	-	-	-
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	-	-	-
3110902	Purchase of Household and Institutional	1,400,000	-	-	-
4110402	House loans to members of parliament	-	-	-	-
SUB TOTAL		284,647,364	432,880,680	117,518,500	129,270,350
Programme 2 :Oversight					
Sub-Programme 2.1: Oversight					
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

2210302	Accommodation-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 :General Administration , Planning and support Services						
Sub-Programme 3.1: General Administration, Planning and support Services						
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	3,727,400	
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	569,184	
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 Sewerage 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,Facsimile	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	Accommodation-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	Accommodation	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	Advertising,Awareness and Publicity	12,284,060	3,000,000	3,300,000	3,630,000	
2210599	Printing and Advertising Others	2,000,000	1,500,000	1,650,000	1,815,000	
2210602	Payments of Rents and Rates -	900,000	900,000	-	-	
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	-	-	-	-	
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	

2211101	General Office Supplies (papers,	4,000,000	2,433,200	2,676,520	2,944,172	
2211102	Supplies and Accessories for	2,000,000	2,500,000	2,750,000	3,025,000	
2211103	Sanitary and Cleaning	1,513,850	1,513,850	1,665,235	1,831,759	
2211199	Office and General Supplies and	500,000	500,000	550,000	605,000	
2211201	Refined fuel and lubricants	4,167,460	2,500,000	2,750,000	3,025,000	
2211203	Refined fuel and lubricants - Other	300,000	300,000	330,000	363,000	
2211299	Fuel Oil and Lubricants	100,000	100,000	110,000	121,000	
2211301	Bank Service Commission and Charges	500,000	500,000	550,000	605,000	
2211304	Medical Expenses	50,000	50,000	55,000	60,500	
2211305	Contracted Guards and Cleaning	9,300,000	5,000,000	5,500,000	6,050,000	
2211306	Membership Fees, Dues and	3,800,000	5,790,000	6,369,000	7,005,900	
2211308	Legal Dues/Fees, Arbitration and	27,688,360	25,000,000	-	-	
2211310	Contracted Professional Services	3,360,000	150,000	-	-	
2211311	Contracted Technical Services	-	-	-	-	
2211313	Security operations	6,004,000	3,660,000	-	-	
2211320	Temporary Committees Expenses	-	-	-	-	
2211322	Binding of Records	1,000,000	210,000	-	-	
2211323	Laundry Expenses	580,000	250,000	-	-	
2220101	Maintenance expenses-motor vehicle	1,768,586	1,000,000	1,100,000	1,210,000	
2220105	Routine Maintenance -Vehicles	2,000,000	1,000,000	1,100,000	1,210,000	
2220202	Maintenance of office furniture and	200,000	200,000	220,000	242,000	
2220205	Maintenance of buildings and stations	750,000	500,000	550,000	605,000	
2220210	Maintenance of Computers, Softwares	250,000	200,000	220,000	242,000	
2220211	Maintenance of Police and Security	-	200,000	220,000	242,000	
2220299	Routine Maintenance - Other Assets	600,000	200,000	-	-	
2420499	Other Creditors - Other (Budget)	7,030,963	-	-	-	
2710103	Gratuity	-	-	-	-	
3110701	Purchase of Motor vehicles and Other	14,000,000	-	-	-	
3110902	Purchase of Household and Institutional			-	-	
3111001	Purchase of office furnitures and fittings	1,000,000	5,000,000	5,500,000	6,050,000	
3111002	Purchase of Computers, Printers and	1,300,000	5,750,000	6,325,000	6,957,500	
3111011	Purchase of Lighting Equipment	200,000	200,000	220,000	242,000	
3111106	Purchase of Fire Fighting Vehicles and	200,000	-	-	-	
3111112	Purchase of Software	500,000	3,500,000	3,850,000	4,235,000	
4110402	House loans to members of parliament	200,000,000	150,000,000	-	-	
SUB TOTAL		542,567,597	440,283,491	285,437,340	313,981,074	
TOTAL RECURRENT		900,423,148	903,514,171	436,340,840	479,974,924	

7. DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311100000

ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES	ESTIMATESFY	MTEF	
			FY 2017/2018	2018/2019	PROJECTED	PROJECTED 2020/2021
			KSH	KSH	KSH	KSH
P.1: Legislation and Representation						
Sub-Programme 1.1: Legislation and Representation						
2211310	Contracted Professional Services		5,500,000	40,000,000		-
3110201	Construction of Residential Buildings (Speaker's residence)	Sheella Ward	-	80,000,000	50,000,000	
3110202	Construction of Assembly Main Block Offices	Sheella Ward	69,000,000	171,166,800	300,000,000	-
3110299	Construction of Buildings - Perimeter wall fence	Sheella Ward	10,000,000	20,000,000		-
3130101	Acquisition of Land for Speakers Residence	Sheella Ward	52,500,000	-	-	-
3130302	Refurbishment of Non- Residential buildings (Chamber)	Sheella Ward	12,800,000	-	-	-
SUB TOTAL			149,800,000	311,166,800	350,000,000	-

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 FY 2019/20	Targets FY 2020/21
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S.P 1.1: Intergovernmental relations council support

	Devolved governance services			
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S.P 1.2: Management of County Executive affairs

	Executive Committee Meetings			
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S.P 1.3: County Advisory Services

	Executive Committee Resolutions implemented			
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Programme 2: General Administration, planning and support services

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

S.P 2.1: Administration, Planning and Support Services

	Human Resource Development			
	performance management			

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	APPROVED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
		FY 2019/20	FY 2020/21
	KSH	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 ESTIMATE FY 2017/18	PROJECTED MTEF ESTIMATES	
		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 ESTIMATE FY 2017/18		PROJECTED MTEF ESTIMATES	
		KSH		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		-	-		
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	-		
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 ACCOUNTED FOR BY 311000000 KILIFI COUNTY

ITEM CODE	ITEM DESCRIPTION		APPROVED ESTIMATE FY 2017/18	APPROVED ESTIMATES	PROJECTED MTEF ESTIMATES	
					FY 2019/2020	FY 2020/21
			KSH		KSH	KSH

Programme 1: Leadership and Coordination of County Departments

Sub-Programme;Intergovernmental 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		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade 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

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 etc)		2,350,000	1,500,000		
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		
	SUB TOTAL		29,950,000	19,500,000		

S.P 1.3: County Advisory Services

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		
2211101	General Office Supplies (papers, pencils, forms, small office equipment 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		700,000	1,000,000		
	SUB TOTAL		108,022,628	34,600,000		

Programme 2: General Administration, planning and support services

Sub-Programme 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		
2120101	Employer Contributions to National Social Security Fund		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		
2210504	Advertising, Awareness and Publicity Campaigns		2,500,000	1,500,000		
2210506	purchase of curios		220,000	-		
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		

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, Conferenc es 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 Beddings & 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 furniture		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		
3111004	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		
3111112	Purchase of software		-	-		
	SUB TOTAL		408,744,034	280,350,705		
	GRAND TOTAL		563,129,935	354,810,088		

VOTE:3124 COUNTY ATTORNEY

1: VISION

Excellence in provision of public legal services

2.MISSION

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

3.PROGRAMMES

Over the medium term, 2018/19-2020/21, the County 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

DELIVERY UNIT	KEY OUTPUTS	INDICATOR	ACHIVEMENT	TARGET (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					
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Sub-Programme 1.2: Legal Advisory Services

	Government on	bills drafted in line					
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Sub-Programme 1.3: Public Participation& Civic Education

	and Civic Education	Participation and					
	conducted on County	No. of meetings					
	about offences with	sessions					

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					
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5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Classification	ESTIMATES	FY 2016/17	FY 2017/18		FY 2019/20	FY 2020/21
	KSH	KSH	KSH			KSH
Compensatio	-	-	-		132,000	138,600
and Services	-	-	-		115,497,800	121,272,690
Recurrent	-	-	-		28,754,000	30,191,700

6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMME

and Sub-	ESTIMATES	FY 2016/17	FY 2017/18		FY 2019/20	FY 2020/21
	KSH	KSH	KSH		KSH	KSH
Legal Services				73,844,000	103,228,400	108,389,820
Programme	-	-	-	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	5,786,550
General				37,414,000	41,155,400	43,213,170
2.1:				37,414,000	41,155,400	-
Expenditure				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

ITEM CODE	ITEM DESCRIPTION	PROJECTED MTEF ESTIMATES			
		2017/18	ESTIMATES	FY 2019/2020	FY 2020/21
		KSH		KSH	KSH
2110100	Basic Salaries - Permanent Employees				
2110200	Basic Wages - Temporary Employees		120,000		
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	Domestic Travel and Subsistence, and Other Transportati		7,260,000		
2210400	Foreign Travel and Subsistence, and other transportation		6,000,000		
2210500	Printing , Advertising and Information Supplies and Servic		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		
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 3110000000 KILIFI COUNTY					
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
2211101	General office supplies	-	300,000	330,000	346,500
2210303	Daily subsistence allowance	-	640,000	704,000	739,200
3111004	Purch of exchanges and other communications equipm	-	166,000	182,600	191,730
2211308	Legal Fees & Compensation Arrangements	-	50,000,000	77,000,000	80,850,000
2210606	Equipment	-	300,000	330,000	346,500
2220202	Maintenance of furniture & equipment	-	180,000	198,000	207,900
2211199	Office and general supplies	-	100,000	110,000	115,500
	SUBTOTAL	-	52,826,000	80,108,600	84,114,030
Programme					
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
2210503	Subscription to Newspapers, magazines and periodicals	-	100,000	110,000	115,500
2210502	Publishing and printing services	-	1,000,000	1,100,000	1,155,000
2210201	Telephone, Telex, Facsimile and mobile phone services	-	228,000	250,800	263,340
	SUBTOTAL	-	16,008,000	17,608,800	18,489,240
Programme					
2210303	Daily Subsistence Allowance	-	400,000	440,000	462,000
2211201	Refined Fuels and lubricant for transport	-	1,000,000	1,100,000	1,155,000
2210301	Travel cost	-	200,000	220,000	231,000
2210604	Hire of Transport and Equipment	-	1,030,000	1,133,000	1,189,650
2210504	Advertising, Awareness and publicity camoaigns	-	300,000	330,000	346,500
2210802	Boards,committees,conferences and seminars	-	280,000	308,000	323,400
2210801	Catering services(reception), accomodation,gifts,food &	-	800,000	880,000	924,000
2210502	Publishing and printing services	-	1,000,000	1,100,000	1,155,000
	SUBTOTAL	-	5,010,000	5,511,000	5,786,550
General					
Programme					
2110202	Casual labour-Others	-	120,000	132,000	138,600
2210301	Travel cost	-	900,000	990,000	1,039,500

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

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 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

S.P 1.2: Audit Services

Directorate of Internal Audit	Audit Reports;	No. of Audit Reports			5	5
		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: Accounting Services

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 Chain 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				
		All Contracts Successfully Executed			% Contracts complete in time	% Contracts complete in time
	County government procurement programme for youth, women, marginalized and vulnerable groups rolled out	No. of Contracts executed by				
		No. of Contracts Executed by Women				
		No. of Contracts Executed by PLWD				
	Value of Goods/Services contracted to vulnerable Groups					

S.P 1.5: Resource Mobilization/Debt Management

Revenue Management Directorate	Local Resources Mobilized	Local resources mobilized as a percentage of total budget			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				

P.3 General Administration, Planning and Support Services

Outcome: Effective and efficient support for service delivery							
S.P 3.1: General Administration, Planning and Support Services							
Directorate of Corporate Services	Improved Performance of Staff	No. of staff trained					
		HIV AIDS work place policy developed					
	Workspace Infrastructure and Facilities maintained	No. of Buildings Maintained					
		Maintenance of office equipment					
		Accessories for persons with disability policy					
		Safety and Health Programmes Committee established					
	Adequate Transport	Maintenance of Vehicles					
		No. of Vehicles Acquired					
	Internal and external communication Mechanisms inplace	Official Department Telephones lines acquired					
		Drug and substance abuse Policy					
3.2 Kenya Devolution Support Programme							
Budget Management and Economic Planning Directorate	Enhanced capacity in public financial management						
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION							
ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATE FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES			
		KSH	KSH	FY 2019/2020	FY 2020/21		
				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 Assets	55,402,911					
	Total Expenditure	1,420,867,850			-		
6: SUMMARY OF EXPENDITURE BY PROGRAMMES							
Programmes		APPROVED ESTIMATE FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES			
		KSH	KSH	FY 2019/2020	FY 2020/21		
				KSH	KSH		
	P. 1: Public Financial Management	150,632,911	133,000,000	326,975,000			
	S.P 1.1: Budget Formulation, Coordination and Management	10,300,000	14,550,000	22,778,571			
	S.P 1.2: Audit Services	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 Chain Management Services	2,550,000	5,300,000	25,267,857			
	S.P 1.5: Resource Mobilization/Debt Management	123,802,911	37,150,000	149,910,714			
	P.2: General Administration, Planning and Support Services	1,234,034,939	499,937,126	1,529,821,429			
	S.P 2.1 Administration, Support and Planning Services	1,205,034,939	438,789,020	1,529,821,429			
	S.P 2.2 Kenya Devolution Support Programme	29,000,000	61,148,106	-			
	Total Expenditure	1,420,867,850	632,937,126	1,945,010,714			
7.SUMMARY OF ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY							
ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATE FY 2017/18	APPROVED ESTIMATE FY 2018/19	FY 2019/2020	FY 2020/21		
		KSH	KSH	KSH	KSH		
2110100	Basic Salaries - Permanent Employees	150,180,887	116,114,020	321,428,571			
2110200	Basic Wages - Temporary Employees	18,000,000	12,000,000	362,500,000			
2110300	Personal Allowances paid as part of Salary	58,416,803	58,800,000	120,178,571			
2120100	Employer Contributions to Compulsory National Social Security	21,705,399	20,800,000				
2210100	Utilities, Supplies and Services	2,000,000	2,200,000				
2210200	Communication, Supplies and Services	2,080,000	3,300,000				
2210300	Domestic Travel and Subsistence, and Other Transportation	17,700,000	11,275,000				
2210400	Foreign Travel and Subsistence, and other transportation costs	3,000,000	1,500,000				
2210500	Printing , Advertising and Information Supplies and Services	32,550,000	19,400,000				
2210600	Rentals of Produced Assets	2,000,000	1,050,000				
2210700	Training Expenses	30,245,000	4,750,000				
2210800	Hospitality Supplies and Service	7,800,000	12,050,000				
2210900	Insurance Costs	-	500,000				

2211000	Specialised Materials and Supp	5,500,000	2,100,000		
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: Public 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	
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	-	-	-	
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	-	-	-	
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	Basic Wages - Temporary Employees		-	5,357,142	
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		600,000	1,071,429	
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	1,600,000	2,678,571	
3111005	Purchase of photocopiers		-	625,000	
3111007	purchase of motor vehicle		-	8,928,571	
3111111	Purchase of ICT Networking and Communication Equipment	-	-	-	
3111112	Purchase of software	-	-	8,928,571	
SUB TOTAL		6,550,000	10,350,000	55,803,571	
S.P 1.3: Accounting Services					
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	600,000	200,000	1,517,857	
2210202	Internet Connections	-	-	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	Accommodation-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	Accommodation-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	Accommodation-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	
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	892,857	
2211103	Sanitary and Cleaning Materials,Supplies and Services		-	892,857	
2220210	Maintenance of Computers, Softwares and Networks		250,000	446,429	
SUB TOTAL		2,550,000	5,300,000	25,267,857	
Sub-Programme 1.5: Resource Mobilization/Debt Management					
2210102	Water and Sewarage Charges		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	Accommodation-Domestic Travel	1,950,000	1,000,000	3,571,429	
2210303	Daily Subsistence 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		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	
2211101	General Office Supplies (papers, pencils, forms, small office	1,500,000	1,500,000	3,571,429	
2211102	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	-	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	-	-	892,857	
3111112	Purchase of software		-	-	
SUB TOTAL		123,832,911	37,150,000	149,910,714	

Programme 3: General Administration, Planning and Support Services

Sub-Programme 3.1 Administration, Support and Planning Services

2110199	Basic Salaries - Permanent - Others	150,180,887	116,114,020	321,428,571	
2110202	Casual Labour - Others	15,000,000	12,000,000	35,714,286	
2110299	Basic Salaries - Temporary - Others	3,000,000	-	8,035,714	
2110301	House allowance	40,838,736	40,000,000	80,357,143	
2110314	Transport allowance	12,672,000	12,000,000	26,785,714	
2110315	Extraneous Allowance	300,000	500,000	892,857	
2110318	Non-Practising Allowances	120,000	200,000	357,143	
2110320	Leave allowance	4,450,067	6,000,000	10,714,286	
2110322	Risk Allowances	36,000	100,000	178,571	
2120101	Employer Contributions to National Social Security Fund	712,800	800,000	1,428,571	
2120103	Employer Contribution to Staff Pensions Scheme	20,992,599	20,000,000	44,642,857	
2210101	Electricity	1,500,000	1,500,000	3,571,429	
2210102	Water and Sewerage Charges	500,000	500,000	892,857	
2210202	Internet Connections	-	-	4,464,286	
2210203	Courier & Postal Services	200,000	250,000	446,429	
2210302	Accommodation-Domestic Travel	500,000	500,000	1,785,714	
2210303	Daily Subsistence Allowance	500,000	375,000	1,339,286	
2210401	Travel costs(airlines,bus,railway,mileage allowance)	1,000,000	500,000	2,678,571	
2210402	Accommodation	500,000	500,000	1,785,714	
2210403	Daily Subsistence Allowance	1,500,000	500,000	3,571,429	
2210502	Publishing and Printing services	2,000,000	500,000	6,250,000	
2210503	Subscription to newspapers,magazines and periodicals	500,000	500,000	892,857	
2210505	Trade Shows and Exhibitions	500,000	300,000	535,714	
2210606	Hire of Equipment, Plant & Machinery	800,000	350,000	625,000	
2210701	Travel Allowances		-	2,678,571	
2210702	Remuneration of Instructors	1,000,000	500,000	892,857	
2210703	Production and Printing of Training Materials		1,000,000	4,464,286	
2210704	Hire of Training Facilities	500,000	250,000	446,429	
2210711	Tuition Fees Allowance	500,000	500,000	892,857	

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), Accommodation, Gifts, Food	500,000	500,000	892,857	
2210802	Boards, Committees, Conferences and Seminars	500,000	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 Subscriptions to Professional and	1,000,000	250,000	1,785,714	
2211308	Legal Dues/fees, Arbitration and Compensation Payments	20,000,000	-	62,500,000	
2211310	Contracted Professional Services	3,000,000	-	8,928,571	
2211311	Contracted Technical Services	-	-	44,642,857	
2211313	Security operations		600,000	1,071,429	
2211329	HIV AIDS Secretariat workplace Policy Development	-	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 equipment	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 Works	-	-	-	
2220210	Maintenance of Computers, Softwares and Networks	300,000	500,000	892,857	
2220212	Maintenance of Communication Equipment	-	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 other 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 Communication 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		1,170,034,939	438,789,020	1,529,821,429	
Sub-Programme 3.2.:Kenya Devolution Support Programme Capacity and Performance					
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	-	-	
2210302	Accommodation-Domestic Travel	200,000	-	-	
2210303	Daily Subsistence 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 other 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 EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2017/18-2019/2020					
P.3: General Administration, Planning and Support Services					
S.P 3.1 Administration, Support and Planning Services					
3110202	Construction of Bamba Revenue Office Block	HQ		10,000,000	
3110202	Renovation and painting of Treasury Building	HQ		18,924,701	
				28,924,701	-

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 County Fiscal Policy

Outcome: A high quality of life for all residents

S.P 2.1: County Fiscal Planning

	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 Services

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

S.P 2.3: Monitoring and Evaluation Services

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

P.3 General Administration, Planning and Support Services

Outcome: Effective and efficient support for service delivery

S.P 3.1: General Administration, Planning and Support Services

Directorate of Corporate Services	Improved Performance of Staff	No. of staff trained				
		HIV AIDS work place policy developed				
	Workspace Infrastructure and Facilities maintained	No. of Buildings Maintained				
		Maintenance of office equipment				
		Accessories for persons with disability policy				
		Safety and Health Programmes Committee established				
	Adequate Transport	Maintenance of Vehicles				
	Internal and external communication Mechanisms in place	Official Department Telephones lines acquired				
		Drug and substance abuse Policy				

3.2 Kenya Devolution Support Programme

	Enhanced capacity in public financial management					
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5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

ITEM DESCRIPTION	APPROVED ESTIMATE FY 2017/18	APPROVED ESTIMATES FY 2018/19	PROJECTED MTEF ESTIMATES	
			FY 2019/2020	FY 2020/21
	KSH		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 Assets	55,402,911			
Total Expenditure	1,420,867,850		-	

6: SUMMARY OF EXPENDITURE BY PROGRAMMES

PROGRAMMES	APPROVED ESTIMATE FY 2017/18	APPROVED ESTIMATES FY	PROJECTED MTEF ESTIMATES	
			FY 2019/2020	FY 2020/21
	KSH		KSH	KSH
P. 1: Public Financial Management	150,632,911	-	326,975,000	
S.P 1.1: Budget Formulation, Coordination and Management	10,300,000	-	22,778,571	
P.2: Economic Policy and County Fiscal Planning	36,200,000	30,200,000	88,214,286	
S.P 2.1: County Fiscal Planning	13,350,000	22,000,000	40,982,143	
S.P 2.2: Statistical Information Services	22,850,000	4,100,000	47,232,143	
S.P2.3: Monitoring and Evaluation Services	1,234,034,939	4,100,000		
P.3: General Administration, Planning and Support Services		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 Support Programme	29,000,000	-	-	
Total Expenditure	1,420,867,850	33,825,000	1,945,010,714	

7.SUMMARY OF ITEMS UNDER 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
		KSH		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	-		
TOTAL		837,564,761	33,825,000	-	-

8.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR
Programme 1: Public Financial Management
Sub-Programme 1.1: Budget Formulation, Cordination and Management

2210201	Telephone, Telex,Fascimile and Mobile Phone Services	300,000	-	600,000	
2210202	Internet Connections		-		
2210203	Courier & Postal Services	50,000	-	150,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	400,000	-	600,000	
2210302	Accommodation-Domestic Travel	-	-		
2210303	Daily Subsistance Allowance	1,100,000	-	2,232,143	

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 Policy and County Fiscal Planning					
Sub-Programme 2.1: County Fiscal Planning					
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	Accommodation-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,		12,500,000	892,857	
2210802	Boards, Committees,Conferences and Seminars	2,000,000	500,000	892,857	
2211311	Contracted Technical Services		-	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	-	-	892,857	
2220205	Maintenance of buildings and stations		-	-	
2220210	Maintenance of Computers, Softwares and Networks	-	-	1,785,714	
SUB TOTAL		13,350,000	22,000,000	40,982,143	
Sub-Programme 2.2: Statistical Information Services					
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	100,000	100,000	357,143	
2210202	Internet Connections	-	-	446,429	
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	200,000	250,000	892,857	
2210302	Accommodation-Domestic Travel	150,000	125,000	446,429	
2210303	Daily Subsistance Allowance	1,700,000	250,000	3,571,429	
2210304	Sundry items (e.g Air port tax, taxis etc)	100,000	250,000	892,857	
2210502	Publishing and Printing services	7,000,000	1,250,000	8,928,571	
2210505	Trade Shows and Exhibitions	-	125,000	446,429	
2210599	Printing, advertising -others	50,000	250,000	2,678,571	
2210799	Training Expenses - Other (Bud	5,200,000	-	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	Sanitary and Cleaning Materials,Supplies and Services	-	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: Monitoring 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	Accommodation-Domestic Travel		125,000	446,429
2210303	Daily Subsistence 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		-	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		-	4,100,000	47,232,143

Programme 3: General Administration, Planning and Support Services

Sub-Programme 3.1 Administration, Support and Planning Services

2210101	Electricity		-	
2210102	Water and Sewerage Charges		-	
2210202	Internet Connections	-	-	
2210203	Courier & Postal Services		-	
2210302	Accommodation-Domestic Travel		500,000	1,785,714
2210303	Daily Subsistence Allowance		375,000	1,339,286
2210401	Travel costs(airlines,bus,railway,mileage allowance)		-	2,678,571
2210402	Accommodation		500,000	1,785,714
2210403	Daily Subsistence Allowance		500,000	3,571,429
2210502	Publishing and Printing services		500,000	6,250,000
2210503	Subscription to newspapers,magazines and periodicals		-	892,857
2210505	Trade Shows and Exhibitions		-	535,714
2210606	Hire of Equipment, Plant & Machinery		-	625,000
2210701	Travel Allowances		-	2,678,571
2210702	Remuneration of Instructors		-	892,857
2210703	Production and Printing of Training Materials		-	4,464,286
2210704	Hire of Training Facilities		-	446,429
2210711	Tuition Fees Allowance		-	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	Purchase of Uniforms and Clothing		-	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		-	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 Devolution Support Programme Capacity and Performance					
2210301	Travel Costs (airlines, bus, railway, mileage allowances,		-	-	
2210302	Accommodation-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

Food sufficiency for all people in the County

2: MISSION

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

3: PROGRAMMES

Over the medium term, 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

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

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

Delivery Unit	Key Outputs	Key Performance Indicator	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 and Support Services

Outcome: Effective and efficient support for service delivery

SP. 1.1 Administration, Planning and Support Services

CO	Recruitment of staff	No of staff recruited	35	0		35	
	Capacity building	No of staffs trained from department				250	
	Communication and customer care	Effective and efficient communication and service delivery					
	Monitoring and Evaluation of Projects	M& E reports					
	Support service for delivery of programmes	Effective and efficient department					
	Legal Notices, cases, bills and policies Developed	No of policies, bills and policies cases				4	

P.2 Crop Production and Management

Outcome: Increased Food Security

SP. 2.1 Food sufficiency initiatives

CDA	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	
	and residential buildings	buildings renovated				1	
CDA	procured	procured				3,225	
	certified seed procured	Seeds procured				24	
	rehabilitated -Cashew	orchards				36,000	
	rehabilitated -Mango	orchards				8,000	
	rehabilitated -Coconut	orchards				100,000	
	multiplication	multiplied				300,000	

P 3: Agribusiness and information management

Outcome: Improved household income and Knowledge

SP3. 1 Agribusiness and Information management

CDA	ADC established	ADC established	1	0		1	
	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	
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5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

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

Use of Goods and Services	73,454,831	69,406,876	82,086,274	82,086,274
Other Recurrent expenses	2,510,800	2,661,830	2,928,013	2,928,013
Acquisition of Non-Financial Assets	157,448,036	364,707,880	204,792,574	2,663,894
Capital Transfers				
Total Expenditure	491,644,744	682,478,377	641,060,795	438,932,116

6: SUMMARY OF EXPENDITURE BY PROGRAMMES

Programmes	APPROVED ESTIMATES FY 2017/18		PROJECTED MTEF ESTIMATES	
			FY 2019/20	FY 2020/21
	KSH		KSH	KSH
P.1. General Administration, Planning and Support Services	285,110,702	269,409,233	379,532,116	379,532,116
S.P 1.1: Administration, Planning and Support services	285,110,702	269,409,233	379,532,116	379,532,116
P.2 Crop Development and Management	21,606,778	15,453,564	20,537,636	20,537,636
SP 2.1 Food sufficiency initiatives	21,606,778	15,453,564	20,537,636	20,537,636
P 3: Agribusiness and information management	13,785,435	17,496,383	19,246,021	19,246,021
SP3. 1 Agribusiness and Information management	13,785,435	17,496,383	19,246,021	19,246,021
P 4. Irrigation and Drainage Infrastructure	17,626,041	17,833,039	19,616,343	19,616,343
S.P 4.1.: Irrigation and drainage infrastructure development	17,626,041	17,833,039	19,616,343	19,616,343
Total	338,128,956	320,192,219	438,932,116	438,932,116

7: SUMMARY OF ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY

ITEMCODE	ITEM DESCRIPTION	PROVED ESTIMATES FY 2017	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
		KSH		FY 2019/20	FY 2020/21
				KSH	KSH
2110100	Basic Salaries - Permanent Employees	164,883,296	163,921,300	261,295,394	261,295,394
2110200	Basic Wages - Temporary Employees	7,800,000	6,900,000	7,590,000	7,590,000
2110300	Personal Allowances paid as part of Salary	59,396,287	59,396,287	65,335,916	65,335,916
2120100	Employer Contributions to Compulsory National Social Security 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 Services	1,229,936	1,120,426	1,232,469	1,232,469
2210300	Domestic Travel and Subsistence, and Other Transportation Cost	10,317,386	9,480,151	10,428,167	10,428,167
2210400	Foreign Travel and Subsistence, and other transportation costs	2,162,029	2,478,233	2,726,056	2,726,056
2210500	Printing , Advertising and Information 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 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 Assets	5,027,066	5,465,577	9,550,850	9,550,850
3110800	Overhaul of Vehicles and Other Transport Equipment	1,510,300	1,661,330	1,827,463	1,827,463
3111000	Purchase of Office Furniture and General Equipment	3,932,248	2,421,722	2,663,894	2,663,894
3111200	Rehabilitation and Renovation of Plant, Machinery and	1,000,500	1,000,500	1,100,550	1,100,550
TOTAL		338,128,956	320,192,219	438,932,116	438,932,116

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

Programme 1: General Administration, Planning and Support Services

Sub-Programme 1.1: Administration, Planning and Support services

2110199	Basic Salaries-Permanent others	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	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	Risk Allowance	2,617,800	2,617,800	2,879,580	2,879,580
2120101	Employer Contributions to National Social Security Fund	189,000	189,000	207,900	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	Hire of equipments plant and machinery	222,850	245,135	269,649	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	-	-	-
2211311	Contracted Technical Services	150,000	-	-	-
2211329	HIV AIDS Secretariat workplace Policy Development	174,240	312,715	343,987	343,987
2220101	Maintenance Expenses - Motor Vehicles	986,175	1,084,793	1,193,272	1,193,272
2220103	Maintenance Expenses - boats	-	-	-	-

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 Production and Management					
S.P 2.1: Food Sufficiency 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 Exhibitions	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	aintenance 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					
Sub-Programme 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

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 Service	-	-	-	-
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	Sanitary and Cleaning Materials, Supplies and Services	440,420	750,000	825,000	825,000
2211201	Refined Fuels and Lubricants for Transport	329,167	387,090	425,799	425,799
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 and Drainage Infrastructure

S.P 4.1: Irrigation and Drainage Infrastructure

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	77,000	84,700	84,700
2211201	Refined Fuels and Lubricants for Transport	1,157,090	1,157,090	1,272,799	1,272,799
2211202	Refined Fuels and Lubricants for production	7,013,600	9,081,550	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		-	-	-
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	338,128,956	320,192,219	438,932,116	438,932,116

9.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2018/19-2020/21

ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
			KSH		FY 2019/20	FY 2020/21
Programme 1: General Administration, Planning and Support Services						
Sub-Programme 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	-	-
3110301	Renovation of residential buildings at Agricultural machinery services	Mariakani	-	-	-	-
3110202	Completion of Magarini sub county HQ office	Marafa		-	-	-
3110202	Construction of 2 door pit latrine	Shimo la tewa		800,000	-	-
3110302	Construction of Ward Agricultural office(Phase	CHASIMBA		-	-	-
	Sub Total		3,500,000	1,300,000	-	-
	TOTAL FOR SUB-PROGRAMME		3,500,000	1,300,000	-	-
P. 2 Crop Development and Management						
S.P 2.1:Food Security Initiatives						
3111103	Provision of35 no.Ox drawn ploughs	County wide		1,500,000	-	-

3111103	Provision of 40 hand planters	County wide			-	-	
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		-	
3111301	Rehabilitation of tree crops orchards - Cashewnut and Coconut	All wards	5,000,000	15,000,000		-	
2640599	National agricultural and rural inclusive growth	HQS	55,000,000	146,935,163		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			-		
3110706	Purchase of 1 No. tractor (New Holland)	MWARAKAYA			-		
3110706	Purchase of ox-drawn ploughs	GONGONI		500,000			
	SUB TOTAL		95,452,000	201,699,899		202,128,679	-
	TOTAL FOR SUB-PROGRAMME		95,452,000	201,699,899		202,128,679	-
P. 3 AGRIBUSINESS AND INFORMATION MANAGEMENT							
S.P 3.1 Agribusiness and Information Management							
3110302	Renovation of ATC building facilities	Shimo la tewa	-	7,900,000		-	
3110302	Renovataion of farm store (ATC)	Shimo la tewa	-		-	-	
3110202	Construction of a hostel (ATC)	Shimo la tewa	4,059,581	9,980,757		-	
3110504	Refurbishment of zero grazing units- (ATC)	Shimo la Tewa	4,000,000	1,000,000		-	
3110901	Provision of Equipment and Furniture for ATC	Shimo la tewa	-		-	-	
3110599	Construction of Agribusiness Development Centre (Cassava Processing plant)	Tezo	6,000,000	20,000,000		-	
3111499	Installation of Information management system	County wide	-	7,635,126		-	
3110504	Construction of warehouse (storage facility)	Shimo la tewa	-	10,000,000		-	
	SUB TOTAL		14,059,581	56,515,883		-	-
	TOTAL FOR SUB-PROGRAMME		14,059,581	56,515,883		-	-
P. 4 Irrigation and Drainage Infrastructure							
S.P 4.1: Irrigation 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	2,500,000		-	
3110502	Development of Irrigation Scheme-Mdachi	Jaribuni	6,640,000		-	-	
3110502	Development of irrigation ATC	Shimo la tewa		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		-	
3110502	Development of Zia ra wari	Marafa		3,000,000		-	
3110502	Development of Rare river scheme	Ganze			-	-	
3110502	Purchase 1 Buldozer	Mariakani		42,000,000		-	
3110502	Rehabilitation of Ng'ombeni water pan	Chasimba	-	2,500,000		-	
3110502	Rehabilitation of Lutsangani Dam	Chasimba	-	1,000,000		-	
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			-	-	
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 Resource Management and Development							
SP 2.1 Livestock Policy and Capacity building							
CDLP	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 trainings	10000	11759		8,000	8000
	Livestock farmers tours	Number of farmers taken on educational tour.	40	0		40	40
	Work environment improvement	Office refurbished (Lango baya)	1	0		1	1
	Work environment improvement	Renovation of Sub-county livestock production office-kaloleni HQ	1	0		1	1
	Work environment improvement	Renovation of Sub-county livestock production office-Ganze HQ	1	0		1	1
	improvement	Mtwapa livestock	1	0		1	1
improvement	equipping of ward	10	0		3	3	

SP 2.2 Livestock Production and Management

CDLP	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
		conserved	0		1,500	-

SP.2.3 Livestock Value Addition and Marketing

CDVS	equipment	equipment proquired				-	
	Purchase of liquid Nitrogen	Liquid nitrogen distributed(ltrs)				2,000	
CDLP	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
	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	

CDVS	Meat inspection done at all slaughter points	All meat inspected (100%)				1	
	All slaughter houses licenced					28	
	Slaughter house constructed					2	

SP 2.4 Livestock Disease Management and Control

CDVS	Cattle dips rehabilitated	Cattle dips rehabilitated				2	
	Cattle dip constructed	Cattle dip constructed				2	
	Vaccination crushes constructed	Vaccination crushes constructed				10	
	Pour on purchased	Amount of pouron purchase(liters)				500	
	Foot pumps received	Foot pumps received				100	
	Vaccine received	Assorted vaccines received (doses)				605,000	
	Animals vaccinated	NO. 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	
Herd health interventions done	No. of herd health campaigns				1		

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
	KSH		FY 2019/20	FY 2020/21
			KSH	KSH
Compensation to Employees		0		
Use of Goods and Services	21,346,741	23,524,726		
Other Recurrent expenses	-	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 EXPENDITURE BY PROGRAMMES

Programmes	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
	KSH	KSH	FY 2019/20	FY 2020/21
			KSH	KSH
P.1 General Administration, Planning and Support Services		10,117,014	-	-
S.P.1.2Administration, Planning and Support Services		10,117,015		
P 2 Livestock Resource Management and Development	56,744,596	116,394,752	36,988,470	40,687,317
SP 2.1 Livestock Policy and Capacity building	3,536,048	18,457,890	20,438,246	22,482,071
SP 2.2 Livestock Production and Management	12,668,687	50,178,437	5,652,281	6,217,509
SP.2.3 Livestock Value Addition and Marketing	21,111,982	25,727,125	2,845,396	3,129,936
SP 2.4 Food Safety and Animal Products Development	6,545,066	4,339,212	1,803,133	1,983,446
SP 2.5 Livestock Disease Management and Control	12,882,813	17,692,089	6,249,414	6,874,355
Total	56,744,596	126,511,766	36,988,470	40,687,317

7: SUMMARY OF ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY

CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
		KSH		FY 2019/20	FY 2020/21
				KSH	KSH
2210100	Utilities, Supplies and Services	-	-	-	-
2210200	Communication, Supplies and Services	477,394	860,571	946,628	1,041,291
2210300	Domestic Travel and Subsistence, and Other Transportation	3,318,801	5,087,226	5,595,949	6,155,544
2210400	Foreign Travel and Subsistence, and other transportation	-	1,515,033	1,666,536	1,833,190
2210500	Printing , Advertising and Information Supplies and Services	2,539,740	1,791,211	1,970,332	2,167,365
2210600	Rentals of Produced Assets	429,152	709,152	780,067	858,074
2210700	Training Expenses	7,288,320	6,645,745	7,310,320	8,041,352
2210800	Hospitality Supplies and Servi	659,088	1,606,958	1,767,653	1,944,419
2210900	Insurance Costs		-	-	-
2211000	Specialised Materials and Supp	1,633,120	857,866	943,652	1,038,017
2211100	Office and General Supplies and Services	1,241,893	2,104,903	2,315,393	2,546,932
2211200	Fuel Oil and Lubricants	1,616,074	2,127,251	2,339,976	2,573,973

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: General 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
2210403	Daily Subsistence Allowance		775,310	852,841	938,125
2210404	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 Exhibitions		-	-	-
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		-	10,117,015	9,979,567	10,977,524
P 5 Livestock Resources Management and Development					
SP 5.1 Livestock Policy and Capacity Development					
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 Exhibitions	126,527	126,527	139,180	153,098

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	-	-	-	-
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	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	maintenance 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	-	-	-	-
			-	-	-
	SUB TOTAL	3,536,048	6,007,890	10,458,679	11,504,547
Sub-Programme 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	4,799
2210502	Publishing and Printing Services	44,225	44,225	48,648	53,513
2210503	Subscriptions to Newspapers, Magazines and Periodicals	13,591	13,591	14,950	16,445
2210504	Advertising, Awareness and Publicity Campaigns	443,605	-	-	-
2210505	Trade Shows and Exhibitions	126,527	126,527	139,180	153,098
2210603	Rents and Rates - Non-Residential	-	-	-	-

2210604	Hire of Transport	147,168	147,168	161,885	178,073
2210605	Hire of equipments plant and machinery	-	-	-	-
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	-	-	-	-
2210808	Purchase of Coffins	-	-	-	-
2210809	Board Allowance	-	-	-	-
2210903	Plant, Equipment and Machinery Insurance	-	-	-	-
2210904	Motor vehicle insurance	-	-	-	-
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 Value Addition and Marketing

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
2210301	Travel Costs (airlines, bus, railway, etc.)	79,200	79,200	87,120	95,832
2210302	Accommodation	79,200	79,200	87,120	95,832
2210303	Daily Subsistence Allowance	148,000	148,000	162,800	179,080
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	1,983	1,983	2,181	2,400
2210502	Publishing and Printing Services	22,113	22,113	24,324	26,757
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	121,802	121,802	133,982	147,380
2210505	Trade Shows and Exhibitions	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	travel Allowances	183,242	183,242	201,566	221,723
2210702	Remuneration of Instructors and Contract Based Training	-	-	-	-

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	-	-	-	-
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	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	maintenance 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

SP 5.4 Food Safety and Animal Products Development

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	34,848	34,848	38,333	42,166
2210202	Internet Connections	13,068	13,068	14,375	15,812
2210203	Courier and Postal Services	5,768	5,768	6,345	6,979
2210299	Communication, Supplies - Othe	2,181	2,181	2,400	2,640
2210301	Travel Costs (airlines, bus, railway, etc.)	87,120	87,120	95,832	105,415
2210302	Accommodation	87,120	87,120	95,832	105,415
2210303	Daily Subsistence Allowance	217,800	217,800	239,580	263,538
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	2,181	2,181	2,400	2,640
2210502	Publishing and Printing Services	24,324	24,324	26,756	29,432
2210503	Subscriptions to Newspapers, Magazines and Periodicals	11,960	11,960	13,156	14,471
2210504	Advertising, Awareness and Publicity Campaigns	243,983	243,983	268,381	295,219
2210505	Trade Shows and Exhibitions	69,590	69,590	76,549	84,204
2210604	Hire of Transport	44,954	44,954	49,449	54,394
2210701	Travel Allowance	50,000	-	-	-
2210702	Remuneration of Instructors and Contract Based Training	50,000	-	-	-
2210703	Production and Printing of Training Materials	50,000	-	-	-
2210704	Hire of Training Facilities and Equipment	50,000	-	-	-
2210710	Accommodation Allowance	900,000	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food	44,966	44,966	49,462	54,408
2210802	Boards, Committees, Conferences and Seminars	32,162	32,162	35,378	38,916
2211007	Agricultural Materials, Supplies and Small Equipment	147,337	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	38,124	-	-	-

2211023	Supplies for Production	11,500	11,500	12,650	13,915
2211101	General Office Supplies (papers, pencils, forms, small office	86,924	86,924	95,616	105,178
2211102	Supplies and Accessories for Computers and Printers	16,930	16,930	18,623	20,486
2211103	Sanitary and Cleaning Materials, Supplies and Services	33,508	33,508	36,859	40,545
2211199	Office and General Supplies -	7,966	7,966	8,763	9,639
2211201	Refined Fuels and Lubricants for Transport	180,338	180,338	198,372	218,209
2211306	Membership Fees, Dues and Subscriptions to Professional	12,822	12,822	14,105	15,515
2211307	Transport Costs and Charges (freight, loading/unloading,	6,932	6,932	7,625	8,388
2220101	Maintenance Expenses - Motor Vehicles	251,005	251,005	276,105	303,716
2220202	Maintenance of Office Furniture and Equipment	11,506	11,506	12,656	13,922
2220205	Maintenance of Buildings and Stations -- Non-Residential	25,439	25,439	27,983	30,781
2220210	maintenance of computer and software and networks	23,199	23,199	25,519	28,071
3111001	Purchase of Office Furniture and Fittings	74,597	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	49,118	49,118	54,030	59,433
	SUB TOTAL	2,999,270	1,639,212	1,803,133	1,983,446

SP 5.5 Livestock Disease Management and Control

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	104,544	104,544	114,998	126,498
2210202	Internet Connections	39,204	39,204	43,124	47,437
2210203	Courier and Postal Services	17,304	17,304	19,034	20,937
2210229	Communication, Supplies - Othe	6,544	6,544	7,199	7,919
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	261,360	261,360	287,496	316,246
2210302	Accommodation - Domestic Travel	261,360	261,360	287,496	316,246
2210303	Daily Subsistence Allowance	653,400	653,400	718,740	790,614
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	6,544	6,544	7,199	7,919
2210502	Publishing and Printing Services	72,972	72,972	80,269	88,296
2210503	Subscriptions to Newspapers, Magazines and Periodicals	35,880	35,880	39,467	43,414
2210504	Advertising, Awareness and Publicity Campaigns	395,599	395,599	435,158	478,674
2210505	Trade Shows and Exhibitions	208,770	208,770	229,647	252,611
2210604	Hire of Transport	134,862	134,862	148,348	163,183
2210701	Travel Allowance	50,000	50,000	55,000	60,500
2210702	Remuneration of Instructors and Contract Based Training	50,000	50,000	55,000	60,500
2210703	Production and Printing of Training Materials	50,000	50,000	55,000	60,500
2210704	Hire of Training Facilities and Equipment	50,000	50,000	55,000	60,500
2210710	Accommodation Allowance	900,000	900,000	990,000	1,089,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food	134,897	134,897	148,386	163,225
2210802	Boards, Committees, Conferences and Seminars	96,485	96,485	106,134	116,747
2211007	Agricultural Materials, Supplies and Small Equipment	442,012	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	114,371	-	-	-
2211023	Supplies for Production	34,500	34,500	37,949	41,744
2211101	General Office Supplies (papers, pencils, forms, small office	260,771	260,771	286,848	315,533
2211102	Supplies and Accessories for Computers and Printers	50,791	50,791	55,870	61,457
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,524	100,524	110,576	121,634
2211199	Office and General Supplies -	23,899	23,899	26,289	28,917
2211202	Refined Fuels and Lubricants for production	541,015	541,015	595,117	654,628
2211306	Membership Fees, Dues and Subscriptions to Professional	38,467	38,467	42,314	46,545
2211307	Transport Costs and Charges (freight, loading/unloading,	20,796	20,796	22,876	25,164
2220101	Maintenance Expenses - Motor Vehicles	753,014	753,014	828,315	911,147
2220103	Maintenance Expenses - Boats and Ferries	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	34,517	34,517	37,969	41,766
2220205	Maintenance of Buildings and Stations -- Non-Residential	76,317	76,317	83,949	92,344
2220210	maintenance of computer and software and networks	69,598	69,598	76,558	84,214
3111001	Purchase of Office Furniture and Fittings	223,792	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	147,355	147,355	162,090	178,299
	SUB TOTAL	6,461,460	5,681,286	6,249,414	6,874,355
		22,403,947	31,170,563	36,988,470	40,687,317

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

ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
			KSH		FY 2019/20	FY 2020/21
					KSH	KSH
P 5. Livestock Resource Development and Management						
SP 5.1 Livestock Policy and Capacity building						
3110202	Rehabilitation of Kaloleni livestock production office	Kaloleni	-	2,000,000		
3110202	Rehabilitation Of 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 Production 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		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		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		
S.P 5.3 Livestock Value 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		
S.P 5.4 Food Safety 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		
S.P 5.5 Livestock Disease 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		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 Indicator	Achievement FY 2016/17	Baseline FY 2017/18		Targets FY 2019/20	Targets FY 2020/21
P.1.: Fisheries Development and Management							
Outcome: Sustainable Fisheries Production							
S.P:1.1 Fisheries Policy and Capacity Development							
	Fisheries Statistical Bulletins produced and disseminated	No. of Fisheries Statistical Bulletins produced and disseminated	4	4		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							
	developed	strategy			1		1
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION							
Economic Classification	APPROVED ESTIMATES FY 2017/18		PROJECTED MTEF ESTIMATES				
	KSH		FY 2019/20	FY 2020/21			
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	
SP 1.3 Assurance of Fish Safety, Value Addition and Marketing			13,329,184	22,865,836	4,842,886	5,583,079	
P.2. General Administration, Planning and Support Services			-	10,117,015	9,979,567	10,977,524	
S.P.2.1 Administration, Planning and Support Services			-		9,979,567	10,977,524	
Total			26,257,821	79,403,051	63,478,749	57,676,136	
7: SUMMARY OF ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY							
ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2017/18		PROJECTED MTEF ESTIMATES			
		KSH		FY 2019/20	FY 2020/21		
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	1,009,720
2220100	Routine Maintenance - Vehicles	1,512,837	2,500,000	2,805,000	3,150,250
2220200	Routine Maintenance - Other Assets	246,045	1,886,647	837,890	920,950
3110700	Purchase of Vehicles and Other Transport Equipment	-	1,500,000	1,000,000	1,000,000
3110800	Overhaul of Vehicles and Other Transport Equipment		-		
3111000	Purchase of Office Furniture and General Equipment	506,109	1,978,096	2,165,906	2,373,996
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment		-		
TOTAL		13,738,778	30,295,066	34,229,438	38,631,894
P.1.: Fisheries Development and Management					
SP 1.1 Fisheries Policy and Capacity Development					
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.)		163,760	180,136	198,150
2210302	Accommodation		449,800	494,780	544,258
2210303	Daily Subsistence Allowance		827,594	910,353	1,001,389
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
2210403	Daily Subsistence Allowance		775,310	852,841	938,125
2210404	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		306,000	336,600	370,260
2210505	Trade Shows and Exhibitions		-	-	-
2210603	Rents and Rates - Non-Residential		140,000	154,000	169,400
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		255,022	280,524	308,577
2210807	Medals, Awards and Honors		-	-	-
2211016	Purchase of Uniforms and Clothing - Staff		173,382	190,720	209,792
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		411,177	452,295	497,524
2211306	Membership Fees, Dues and Subscriptions to Professional and		50,000	55,000	60,500
2211329	HIV AIDS Secretariat workplace Policy Development		-	-	-
2220101	Maintenance Expenses - Motor Vehicles		500,000	550,000	605,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	531,966		
3111001	Purchase of Office Furniture and Fittings		612,715	673,987	741,385
3111002	Purchase of Computers, Printers and other IT Equipment		265,381	291,919	321,111
SUB TOTAL		-	9,592,575	9,966,670	10,963,337
SP 1.2 Sustainable Fisheries Production and Management					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	122,760	96,000	110,400	126,960
2210202	Internet Connections	50,220	62,000	71,300	81,995
2210203	Courier and Postal Services	22,443	22,000	30,300	35,095
2210229	Communication, Supplies - Othe	8,924	-	50,000	60,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,560	92,800	156,720	172,728
2210302	Accommodation - Domestic Travel	305,775	360,000	614,000	776,100
2210303	Daily Subsistence Allowance	815,760	630,000	924,500	1,033,175

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 Exhibitions	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	-	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
3111002	Purchase of Computers, Printers and other IT Equipment	200,939	120,000	238,000	258,700
	SUB TOTAL	12,128,637	7,469,640	10,389,626	12,152,196

SP 1.3 Assurance of Fish Safety, Value Addition and Marketing

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	19,800	12,000	53,800	75,870
2210202	Internet Connections	3,240	12,000	30,800	45,870
2210203	Courier and Postal Services	1,152	-	-	-
2210229	Communication, Supplies - Othe	-	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,840	8,000	49,200	70,580
2210302	Accommodation - Domestic Travel	50,625	30,000	234,500	339,675
2210303	Daily Subsistence Allowance	75,240	120,000	438,000	458,700
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-	-
2210502	Publishing and Printing Services	-	-	56,000	65,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	6,657	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	314,110	-	230,000	320,000
2210505	Trade Shows and Exhibitions	74,446	-	75,000	89,000
2210603	Rents and Rates - Non-Residential	-	-	-	-
2210604	Hire of Transport	63,000	-	50,000	60,000
2210701	Travel Allowance	52,920	30,000	234,500	239,675
2210702	Remuneration of Instructors and Contract Based Training	41,400	-	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

2211023	Supplies for Production		-	45,000	54,560
2211101	General Office Supplies (papers, pencils, forms, small office	68,001	150,000	57,500	66,125
2211102	Supplies and Accessories for Computers and Printers	13,541	80,000	34,500	39,675
2211103	Sanitary and Cleaning Materials, Supplies and Services	22,463	135,500	54,500	69,675
2211199	Office and General Supplies -	21,393	106,668	122,668	141,068
2211202	Refined Fuels and Lubricants for production	106,668	320,000	338,000	358,700
2211305	Contracted Guards and Cleaning Services		-	-	-
2211307	Transport Costs and Charges (freight, loading/unloading,		-	-	-
2220101	Maintenance Expenses - Motor Vehicles		-	-	-
2220103	Maintenance Expenses - Boats and Ferries		-	-	-
2220201	Maintenance of plant machinery and equipment		150,000	269,000	289,350
2220202	Maintenance of Office Furniture and Equipment		-	-	-
2220206	Maintenance of Civil Works		-	150,000	160,000
2220210	maintenance of computer and software and networks		-	-	-
3110701	Purchase of Motor Vehicle		-	-	-
3110702	Purchase of motor cycle		1,500,000	1,000,000	1,000,000
3111001	Purchase of Office Furniture and Fittings		-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment		-	0	0
SUB TOTAL		1,610,141	3,115,836	4,842,886	5,583,079

Programme 2: General Administration, Planning and Support Services

Sub-Programme 2.1: 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
2210403	Daily Subsistence Allowance		775,310	852,841	938,125
2210404	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 Exhibitions		-	-	-
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 and		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			-	10,117,015	9,979,567
GROSS TOTAL		13,738,778	30,295,066	35,178,749	39,676,136

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

ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES FY		PROJECTED MTEF ESTIMATES	
			KSH		FY 2019/20	FY 2020/21
					KSH	KSH
P.1.: Fisheries Development and Management						
S.P 1.2 Sustainable 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	Prefeasibility 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	Completion 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

VOTE 3115 COUNTY DIVISION FOR WATER AND SANITATION

1: VISION

Safe water and healthy environment for wealth creation

2: MISSION

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

3: PROGRAMMES

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

1.General administration ,planning and support services

2.Water resurces management

3. Sanitation Services

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

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

Programme 1: General Administration, Planning and Support Services

Outcome:Well coordinated efficient and effective service delivery

S.P 1.1: Admnistration ,Planning and support 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 evaluation and monitoring teams				5	
	,employee,work	number of reports on the parameters				3	

P.2: Water Resources Management

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

S.P 2.1: Water supply infrastructure

	increased access to water in the county	Number of dams,water pans, boreholes, shallow wells constructed	14	14			
	increased capacity of water storage facilities in the sub counties	capacity of water storage facilities constructed	14	14			

P.3:Sanitation Services

Outcome: Enhanced accessibility to sanitation services

S.P 3.1: Sanitation Services

5.SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
		FY 2019/20	FY 2020/21
	KSH	KSH	KSH
Compenstation to employees	152,685,352	164,976,051	181,473,654
Use of goods and services	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 EXPENDITURE BY PROGRAMMES

Programmes	APPROVED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
		FY 2019/20	FY 2020/21
	KSH	KSH	KSH
P.1 General Admnistration, Planning and Support Services	201,131,037	195,495,551	215,045,106
S.P.1.1 Administration, Planning and Support Services	201,131,037	195,495,551	215,045,106
P.2 Water Resources 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 Services	117,870,000	5,043,500	5,547,850
S.P.2.1 Sanitation Services	117,870,000	5,043,500	5,547,850
TOTAL	1,145,461,492	209,916,551	230,908,206

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
				FY 2019/20	FY 2020/21
		KSH		KSH	KSH

2110100	Basic Salaries - Permanent Employees	47,509,537	46,509,537	51,160,491	56,276,539
2110200	Basic Wages - Temporary Employees	75,500,000	72,550,000	79,805,000	87,785,500
2110300	Personal Allowances paid as part of Salary	21,844,276	23,028,703	25,331,573	27,864,730
2120100	Employer Contributions to Compulsory National	7,831,539	7,889,988	8,678,987	9,546,885
2210100	Utilities, Supplies and Services	12,375,000	2,310,000	2,541,000	2,795,100
2210200	Communication, Supplies and Services	150,000	275,000	302,500	332,750
2210300	Domestic Travel and Subsistence, and Other	6,500,000	5,200,000	5,720,000	6,292,000
2210400	Foreign Travel and Subsistence, and other	1,500,000	1,650,000	1,815,000	1,996,500
2210500	Printing , Advertising and Information Supplies and	2,250,000	655,000	720,500	792,550
2210600	Rentals of Produced Assets	500,000	510,000	561,000	617,100
2210700	Training Expenses	5,500,000	4,760,000	5,236,000	5,759,600
2210800	Hospitality Supplies and Servi	2,950,000	3,450,000	3,795,000	4,174,500
2210900	Insurance Costs	-	-	-	-
2211000	Specialised Materials and Supp	5,300,000	2,160,000	2,376,000	2,613,600
2211100	Office and General Supplies and Services	3,170,685	3,300,000	3,630,000	3,993,000
2211200	Fuel Oil and Lubricants	15,000,000	7,000,000	7,700,000	8,470,000
2211300	Other Operating Expenses	30,350,000	800,000	880,000	968,000
2220100	Routine Maintenance - Vehicles	15,370,000	1,500,000	1,650,000	1,815,000
2220200	Routine Maintenance - Other Assets	2,850,000	1,350,000	1,485,000	1,633,500
3111000	Purchase of Office Furniture and General		-	-	-
3111300	Purchase of computers, Printers and other IT		935,000	1,028,500	1,131,350
3111400	Research, Feasibility Studies, Project Preparation	2,000,000	2,000,000	5,500,000	6,050,000
3111700	purchase of motor vihecles		-	-	-
	TOTAL	258,451,037	187,833,228	209,916,551	230,908,204

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
		KSH		FY 2019/20	FY 2020/21
				KSH	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	56,276,540
2110201	Contractual Employees	72,000,000	72,000,000	79,200,000	87,120,000
2110202	Casual Labour - Others	500,000	550,000	605,000	665,500
2110299	Basic Salaries-Temporary-Others	3,000,000	-	-	-
2110301	House Allowance	12,711,744	12,982,918	14,281,210	15,709,331
2110314	Transport Allowance	7,320,000	8,052,000	8,857,200	9,742,920
2110315	Extreneous allowance	384,000	422,400	464,640	511,104
2110320	Leave Allowance	1,272,532	1,399,785	1,539,764	1,693,740
2110322	Risk Allowance	156,000	171,600	188,760	207,636
2120101	Employer Contributions to National Social Security	300,960	331,056	364,162	400,578
2120102	Employer Contribution to Staff Pensions Scheme	7,530,579	7,558,932	8,314,825	9,146,308
2210101	Electricity	100,000	275,000	302,500	332,750
2210102	Water and sewerage charges	12,275,000	2,035,000	2,238,500	2,462,350
2210201	Telephone, Telex, Facsimile and Mobile Phone	25,000	110,000	121,000	133,100
2210202	Internet Connections	100,000	110,000	121,000	133,100
2210203	Courier and Postal Services	25,000	55,000	60,500	66,550
2210301	Travel Costs (airlines, bus, railway, mileage)	750,000	1,400,000	1,540,000	1,694,000
2210302	Accomodation-domestic travel	750,000	1,400,000	1,540,000	1,694,000
2210303	Daily Subsistence Allowance	1,000,000	1,400,000	1,540,000	1,694,000
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	550,000	605,000	665,500
2210402	Accomodation-foreign travel	500,000	550,000	605,000	665,500
2210403	Daily subsistence allowance	500,000	550,000	605,000	665,500
2210503	Periodicals	1,000,000	330,000	363,000	399,300
2210504	Advertising, awareness and publicity campaign	1,000,000	50,000	55,000	60,500
2210603	Rents and Rates - Non-Residential	-	110,000	121,000	133,100
2210604	Hire of Transport	500,000	400,000	440,000	484,000
2210702	Remuneration of Instructors and Contract Based	1,000,000	750,000	825,000	907,500

2210703	Production and Printing of Training Materials	1,000,000	1,100,000	1,210,000	1,331,000
2210704	Hire of Training Facilities 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),Accom, gifts,food	950,000	1,450,000	1,595,000	1,754,500
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,100,000	1,210,000
2210903	Plant, Equipment and Machinery Insurance	-	-	-	-
2211004	Fungicides, Insecticides and Sprays	300,000	660,000	726,000	798,600
2211006	Purchase of Workshop Tools, Spares and Small	2,000,000	500,000	550,000	605,000
2211009	Education and Library Supplies	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	1,000,000	1,100,000	1,210,000
2211101	General Office Supplies (papers, pencils, forms,	750,000	1,000,000	1,100,000	1,210,000
2211102	Supplies and Accessories for Computers and Printers	470,685	750,000	825,000	907,500
2211103	Sanitary and Cleaning Materials, Supplies and	400,000	850,000	935,000	1,028,500
2211199	Office and General Supplies -	1,550,000	700,000	770,000	847,000
2211201	Refined Fuels and Lubricants for Transport	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 Devolution Support Programme -Capacity and Performance Grant

2210702	Remuneration of Instructors and Contract Based	-	-	-	-
2210703	Production and Printing of Training Materials	-	-	-	-
2210704	Hire of Training Facilities and Equipment	-	-	-	-
2210799	Training Expenses - Other (Bud	-	-	-	-
	SUB TOTAL	-	-	-	-

P.2 Sanitation Services

S.P.2.1 Sanitation services

2211301	Bank Service Commission and Charges	-	-	-	-
2211305	Contracted Guards and Cleaning Services	-	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation	-	300,000	330,000	363,000
2211399	Other Operating Expenses - Oth	-	500,000	550,000	605,000
2220101	Maintenance Expenses - Motor Vehicles	-	1,500,000	1,650,000	1,815,000
2220105	Routine Maintenance - Vehicles	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	300,000	330,000	363,000
2220210	Maintenance of Computers, Software, and	-	300,000	330,000	363,000
2220299	Routine maintenace -other As	-	750,000	825,000	907,500
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111003	Purchase of computers, Printers and other IT	-	935,000	1,028,500	1,131,350
3111799	purchase of motor vihecles	-	-	-	-
	SUB TOTAL	50,995,000	4,585,000	5,043,500	5,547,850

P.4 Water Resource management

S.P.4 .1Water Supply infrastructure

2210303	Daily Subsistence Allowance	2,000,000	1,000,000	1,100,000	1,210,000
2210801	Catering services (Reception),Accom, gifts,food	500,000	1,000,000	1,100,000	1,210,000
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
2210504	Advertising, awareness and 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 of Training Materials	500,000	750,000	825,000	907,500
3111499	Feasibility study	2,000,000	2,000,000	5,500,000	6,050,000
	SUB TOTAL	6,250,000	5,525,000	9,377,500	10,315,250
	GRAND TOTAL	260,876,037	187,833,228	209,916,551	230,908,205.88

9.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, S

WARD

ITEM CODE	PROJECT NAME	KSH	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
			KSH		FY 2019/20	FY 2020/21
					KSH	KSH

P.4 Water Resource Management

S.P.4.1 Water Supply Infrastructure

3110504	Casing and Equipping(solar panels, pumps, water storage tank, plumbing reticulationand water fetching point) for Rima rapera borehole	Bamba	-	4,000,000		
3110504	Procure casing for rimarapera borehole in Bamba	bamba		2,000,000		

3110504	pumps, waterstorage tank, plumbing reticulationand water 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 chang'ombe 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 mnyenzi and kavuka borehole	Kayafungo	-	7,000,000		
3110504	Procure casing for mnyenzi 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	RABAI KISURUTIN I		2,000,000		
3110504	Construction of 50m3 Ferro cement tank at Kozini/Kwa Betsama	RABAI KISURUTIN I		0		
3110504	Construction of 50m3 Ferro cement tank at Somali Village	RABAI KISURUTIN I		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 I		0		
3110504	Construction of 50m3 Ferro cement tank at Baramale	RABAI KISURUTIN I		0		

3110504	Construction of 50m3 Ferro cement tank at Shauri Moyo	RABAI KISURUTIN I		2,000,000		
3110504	Construction of 50m3 Ferro cement tank at Mwamganga/Mwele	RABAI KISURUTIN I		0		
3110504	Kivunga- Dzhoshe- Madzimbani-Kabororini water line plus water kiosks	MARIAKANI		8,000,000		
3110504	Storm water drainage system	MARIAKANI		10,000,000		
3110504	Construction of a water dam at Mbanga water wells ground(Land Available)	CHASIMBA		0		
3110504	Drilling of 1no. Borehole at Madevu	MNARANI		0		
3110504	Drilling of 1no. BoreholeMkwajuni	MNARANI		0		
3110504	Supply and installation of water tanks at Madevu	MNARANI		1,000,000		
3110504	Supply and installation of water tanks at Mabarikani	MNARANI		1,000,000		
3110504	Supply and installation of water tanks at Katana Ngari	MNARANI		1,000,000		
3110504	Supply and installation of water tanks at Nzombere	MNARANI		1,000,000		
3110504	Reserve water pipeline	MNARANI		1,000,000		
3110504	Jeuri/ Lutsanga water project	KAMBE/RIB E		0		
3110504	Charo Shida, line 8 water pipeline	TEZO		0		
3110504	Majivuni water pipeline	TEZO		1,750,000		
3110504	Bale Madeteni Rare water project	GANZE		0		
3110504	Vvevesi water tank and pump house repair	MWARAKA YA		600,000		
3110502	Purchase of water tanks and pipes for Bokini community	MWARAKA YA		500,000		
3110502	Purchase of water tanks and pipes for Mzambarani community	MWARAKA YA		500,000		
3110504	Rehabilitation of 3 deep wells and installation of hand pumps	MWARAKA YA		0		
3110504	Msumarini-Kanagoni-Vibaoviwili water pipeline project	ADU		10,000,000		
3110504	Kakongani/ Kaembeni borehole- Maoro	MWANAMWINGA		3,000,000		
3110504	Water distribution project at Sogorosa	GONGONI		1,500,000		
3110504	Kambi Ya Waya TC to Kambi Ya Waya dispensary water extension project	GONGONI		1,000,000		
3110504	Completion of Fundissa to Kibao cha Fundissa Water Pipeline	GONGONI		3,000,000		
3110504	Mwangea/Kabuuni to Mwele and to Kalango Muchemudzo-Bungale(Ndigiria)-water	SOKOKE		10,000,000		
3110504	8. No. boreholes, with 8 no.pumps and 8 no. plastic water storage tanks (5000 ltrs)	MALINDI TOWN		8,000,000		
3110504	Karihiboni-Makumba- Pumwani water pipping and erecting water Kiosk	GARASHI		15,000,000		
3110504	5 No. boreholes-Mere/ Ganda/Mashamba/ Msabaha/ Kwa Abudu plus 1 generator, 1 submersible pump and 1 tank	GANDA		5,000,000		
3110504	Renovation of Mwapula- Makalangi- Tsanganzuni-Migumomiri Water Project	JARIBUNI		10,000,000		
3110504	Mbudzi Chivani 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 equipping of Solar borehole	KALOLENI		6,000,000		
3110504	Water pipeline Mariakani - Tsangatsini	KAYAFUNGO		15,000,000		
	Equipping and Installation of solar panel,					
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 supply 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		
3110504	Mwembetsungu- Junju- Mirimamine water project with 150M ³ masonry storage tank	JUNJU		6,000,000		
3110504	Mgandini Village water project with 2 No.water tanks of 5000Ltrs each	JUNJU		2,000,000		

3110504	Installation and equipping 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 Mibirikani	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 cooperative 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 Mibirikani 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	MARAFI		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							
Safe water and healthy environment for wealth creation							
2.MISSION							
To provide safe water ,protection,conservation and sustainable management of environment and natural resources							
3.PROGRAMMES							
Over the medium term, 2018/19-2020/21, the department will implement the following programmes:							
1.General administration ,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, Planning and Support Services							
Outcome:Well coordinated efficient and effective service delivery							
S.P 1.1: Administration ,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: Rehabilitation and conservation of degraded areas							
	mapped riparian area	no of reports	4	4		4	
	establishment of assorted seedlings nurseries	number of nurseries established in each subcounty	14	14		14	
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 enterprises supported	number of enterprises supported	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					
ECONOMIC CLASSIFICATION	KSH	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY 2018/19	PROJECTED MTEF ESTIMATES	
				FY 2019/20	FY 20/21
Compenstation to employees		131,685,352			

Use of goods and services	47,868,085			
Other Recurrent	3,750,000			
Acquisition of non-financial assets	746,177,056			
Total	929,480,493		-	-

SUMMARY OF EXPENDITURE BY PROGRAMMES

Programmes	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY	PROJECTED MTEF ESTIMATES	
	KSH		FY 2019/20	FY 2020/21
P.1 General Administration, Planning and Support Services	201,131,037	-		
S.P.1.1 Administration, Planning and Support Services	201,131,037			
P.2 Environment management and protection	117,870,000	115,768,000		
S.P.2.1 County Environmental Management	117,870,000	92,550,000		
S.P. 2.2. Rehabilitation and Conservation of Degraded Areas	-	23,218,000		
P.3 Natural resources management	2,500,000	40,450,000		
S.P.3.1 Forest conservation and management	2,500,000	27,550,000		
P.3.2 Natural resources conservation and management		12,900,000		
P.4 Wildlife Management	823,960,455	-		
S.P.4. Wildlife management	823,960,455			
TOTAL	1,145,461,492	156,218,000		

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY 2018/19	PROJECTED MTEF ESTIMATES	
		KSH	KSH	FY 2019/20	FY 2020/21
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		1,000,000	1,100,000	1,210,000
2210600	Rentals of Produced Assets		-		
2210700	Training Expenses		550,000	550,000	605,000
2210800	Hospitality Supplies and Servi		1,500,000	1,650,000	1,815,000
2210900	Insurance Costs		-		
2211000	Specialised Materials and Supp		-		
2211100	Office and General Supplies and Services		-		
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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY	PROJECTED MTEF ESTIMATES	
		KSH		FY 2019/20	FY 2020/21
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	-		
2110201	Contractual Employees	72,000,000	-		
2110202	Casual Labour - Others	500,000	-		
2110299	Basic Salaries-Temporary-Others	3,000,000	-		
2110301	House Allowance	12,711,744	-		
2110314	Transport Allowance	7,320,000	-		
2110315	Extreneous allowance	384,000	-		
2110320	Leave Allowance	1,272,532	-		

2110322	Risk Allowance	156,000	-		
2120101	Employer Contributions to National Social Security Fund	300,960	-		
2120102	Employer Contribution to Staff Pensions Scheme	7,530,579	-		
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	Accommodation-domestic travel	750,000	-		
2210303	Daily Subsistence Allowance	1,000,000	-		
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	-		
2210402	Accommodation-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 Devolution Support Programme -Capacity and Performance Grant					
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 management and protection					
S.P.2.1 County Environment 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		1,450,000	1,595,000	1,754,500
2220101	Maintenance Expenses - Motor Vehicles	5,370,000	6,000,000	6,600,000	7,260,000
2220105	Routine Maintenance - Vehicles	10,000,000	4,000,000	4,400,000	4,840,000
2220202	Maintenance of Office Furniture and Equipment		300,000	330,000	363,000
2220210	Maintenance of Computers, Software, and Networks	1,550,000	300,000	330,000	363,000
2220299	Routine maintenace -other As	1,300,000	2,700,000	2,970,000	3,267,000
3111001	Purchase of Office Furniture and Fittings	1,575,000	-		
2211201	Refined Fuels and Lubricants for Transport		8,000,000	8,800,000	9,680,000
3111003	Purchase of computers, Printers and other IT Equipments	850,000	-		
	SUB TOTAL	50,995,000	53,050,000	42,955,000	47,250,500
P.3 Natural resources management and Conservation					

S.P.3.1 Forest conservation and management						
2210303	Daily Subsistence Allowance		2,000,000	2,000,000	2,200,000	2,420,000
2210801	Catering services (Reception),Accom, gifts,food and drinks		500,000	1,500,000	1,650,000	1,815,000
2210504	Advertising, awareness and publicity campaign			1,000,000	1,100,000	1,210,000
2210703	Production and Printing of Training Materials			550,000	605,000	665,500
3111400	Research, Feasibility Studies, Project Preparation 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, PROGRAMMES, SUB-PROGRAMMES AND ITEMS						
ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
			KSH		FY 2019/20	FY 2020/21
					KSH	KSH
P.4 Wildlife Management						
S.P.4.1 Wildlife management						
P.2 Environment management and protection						
S.P.2.1 County environmental management						
3110705	Purchase of garbage Collection Compactor for Mtwapa Town	shimo la tewa	-	21,000,000		
3111100	procure air quality and monitoring device			-		
3111120	Purchase of Assorted Equipment for Solid Waste Management	HQ	-	4,500,000		
3111305	purchase of 2 waste recycling /plastic shredders	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.: Rehabilitation and Conservation of Degraded Areas						
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 groups to enhance environment	BAMBA		1,000,000		
3111305	Establishment of 4 tree nursery seedling groups to enhance environment	BAMBA		1,000,000		
	SUB TOTAL		-	23,218,000	-	-
SUB TOTAL						
P.3 Natural resources conservation and management						
3111305	Supply and delivery of 2.No Mobile Crushers	Ganze	-	7,900,000		
3111305	supply and delivery of 1. no stone cutting machines	tezo		5,000,000		
3110202	Construction of a store for Garithe Mangrove conservation and nuts value addition	GONGONI		-		
	SUB TOTAL			12,900,000		
S.P.3.1 Forest conservation and management						
3111305	purchase and supply of 7 briquette making machines to community forest conservation groups	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			2,500,000		
3111305	IGA Makiga			3,000,000		
	SUB TOTAL			22,500,000		
S.P.3.2; Wildlife conservation and management						
	TOTAL			98,118,000		

VOTE 3116 COUNTY DIVISION FOR EDUCATION

1: VISION

Excellence in Education, and Ict

2.MISSION

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

3.PROGRAMMES

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

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 FY 2019/20	Targets FY 2020/21
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

Preprimary Education directorate	of new	classrooms in place	-			50	50
	of toilets	100 toilets in place		-		100	50
	tables and centers for	new tables and chairs 500 ecd centers	150	200.00		chairs 500	30000 cahirs 600
	Provision of teaching materials provided to public ECD	Teaching materials distributed to all public ECD centres	800	800.00		830	850
	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

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 transportation 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

Economic Classification	APPROVED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
	KSH	FY 2019/20	FY 2020/21
		KSH	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

Programmes	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
	KSH		FY 2019/20	FY 2020/21
			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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
		KSH		FY 2019/20	FY 2020/21
				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	

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

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
		KSH		FY 2019/20	FY 2020/21
KSH					
P.1 General Administration, Planning and Support Services					
S.P.1 Administration Planning 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 Sewerage 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 Subsistence 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	Remuneration 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	

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 Education

S.P 2.1 Free pre- Primary education

3110701	Purchase of Motor Vehicles	5,000,000	-	-	
2210302	Transport and Accomodation Allowances	1,000,000	500,000	550,000	
2210303	Daily 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	

S.P.2.2.: Pre-Primary School Health and Nutrition

2210802	Boards, Committees, Conferences and Seminars	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, Bursary 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 costs	-	-	-	
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	-	-	-	
2211000	Specialised Materials and Supplies	-	-	-	
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 education and training

S.P.4.1.Revitalization 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	
SUB TOTAL		4,150,000	3,550,000	3,905,000	
GROSS EXPENDITURE		837,977,449	1,042,445,610	767,190,171	-

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

ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
			KSH		FY 2019/20	FY 2020/21
PROGRAMME:General Administration, Planning and Support Services						
SUB-PROGRAMME: Administration, Planning and Support Services						
	Construction of administration office block (phase1)			-	54,000,000	
SUB TOTAL					54,000,000	
P.2 .Early childhood Education						
S.P 2.1 Free pre- Primary education						
3110202	Provision of Teaching & Learning Materials (Wall Charts, chalks, text books, exercise books, pencils, rubbers, crayon paints,painting		-	22,377,478	30,000,000	

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. Classrooms 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	-	
3110202	2No. ECD Classrooms,1No. Staff Room and 2 Door Toilet at Katikirieni Pri.	CHASIMBA	3,861,211	4,900,000	-	
3110202	Construction of 2No. ECD classrooms at Lubondo primary school	CHASIMBA	800,000	4,000,000	-	
3110202	construction of 2no classrooms and 2no cubicle pit latrine at Kirepwe nursery transferred to mzizima	DABASO		5,300,000		
3110202	Completion of Pendukiani Ecd	Ganda		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		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	-	
3110202	Construction of 2No. ECDE Classrooms at Mapawa Pry 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	JUNJU	750,000	993,168	-	
3110202	Completion of 2NO. Classrooms at Chindongo Nursery school	Junju		3,200,000	-	
3110202	Construction of 2door toilets at Kolewa ECD	JUNJU	750,000	1,500,000	-	
3110202	Completion of of 2NO. Classrooms at Mwandaza primary school	Kaloleni		1,892,424	-	
3110202	Construction of school for the disabled at Kizurini pre-school	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. Classrooms 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. Classrooms 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	-	
3110202	Construction of 1No. ECD Classroom for Mjanaheri pre-school	magarini		2,325,301		
3110202	Construction of 2No. Classroom ECD classroom and 2no cubicle pit latrine at Msolo ECDE	MAGARINI		5,000,000	-	
3110202	Construction of 2No. Classroom ECD classroom and 2no cubicle pit latrine at Miyani ECDE	MAGARINI		5,000,000	-	
3110202	Construction of 3No. ECDE classroom at Malindi primary 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	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. Classrooms 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 ndugummani 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		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		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		1,500,000	-	-	
3110202	Completion of Kisiwani ecd	Kakuyuni		1,973,391		
3110202	Completion of Paziani ecd	Kakuyuni		250,000		
3110202	Completion of 1 No. Classroom at Mbaga ECD	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.cubicle pitlatrine at Mwanamwinga pre schoo1	MWANAMWINGA		1,000,000		
3110202	Construction of 2No.cubicle 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. Classrooms 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 classrooms 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 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		
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	Kakoeni sheella 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 classrooms 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'onde	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	RABAI KISURUTINI		5,000,000		
3110202	Construction of 1 No. ECDE classroom(Shangia Primary School)	MARIAKANI		2,000,000		
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	CHASIMBA		4,000,000		
3110202	Construction of 2 No. ECDE classrooms at Majajani primary 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		

3110202	Construction of 2 No. ECDE classrooms at Chando 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 Vwewesi 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		
3110202	Construction of 2 No. toilets for Mwarakaya primary ECDE School	MWARAKAYA		1,000,000		
3110202	Construction of 2 No. ECDE classrooms at Gandini Primary school	MWARAKAYA		4,000,000		
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	Construction of 1 No. Classroom at Mbogolo ECDE centre	GANDA		1,500,000		
	SUB TOTAL			73,517,402	624,920,951	95,800,000
PROGRAMME; VOCATIONAL TRAINNING						
SUB-PROGRAMME; Infrastructure development						
3111001	Rehabilitation of Village Polytechnic			53,035,000		
3110202	Construction of 2no cubicle pit latrine at Adu Polytechnic	Adu		-	1,637,835	-

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

VOTE 3129 COUNTY DIVISION FOR INFORMATION, COMMUNICATION & TECHNOLOGY

1: VISION									
Excellence in Education, and ICT									
2: MISSION									
To facilitate provision of quality pre-primary education, vocational training and ICT services									
3: PROGRAMMES									
Over the medium term, 2018/19-2020/21, the department of Education and ICT will implement the following programmes.									
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 2020/21 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.1: ICT Infrastructure Services									
S.P 1.1. ICT Infrastructure Connectivity									
Directorate of ICT	Establishment of a efficient ICT infrastructure	No. of sub-counties connected to the County headquarter.	-	-	2	5			
	Development of Efficient communication and information sharing platforms developed within the county.	Establishment of 7 resource centres in each sub-counties	-	-	7	-			
	Installation of E-Citizen relationship management operation system, Education management system.	System installed							
	Digital literacy Training	Number of manuals, information booklets, billboards, do cumentaries No of Citizens accessing E-services	-	-					
P2. E-Government Services									
S.P 2.1 E-Government Service									
	Shared Services	No. of County Departments accessing shared services							
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION									
Economic Classification				APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES			
				KSH	KSH	FY 2019/20	FY 2020/21		
Compensation to Employees				-	-	-	0		
Use of Goods and Services				-	-	40,700,000	44,770,000		
Other Recurrent				-	-	-	0		
Acquisition of Non-Financial Assets				-	-	41,690,000	45,859,000		
Current Transfers				-	-	-	-		
Total				-	-	82,390,000	90,629,000		
6: SUMMARY OF EXPENDITURE BY PROGRAMMES									
Programmes				APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES			
				KSH	KSH	FY 2019/20	FY 2020/21		
P.1: ICT Infrastructure Services				37,000,000	37,000,000	74,900,000	82,390,000		
S.P 1.1. ICT Infrastructure Connectivity				37,000,000	37,000,000	74,900,000	82,390,000		
P2. E-Government Services									
S.P 2.1 E-Government Service									
Total Expenditure				37,000,000	37,000,000	74,900,000	82,390,000		
7. SUMMARY OF ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY									
ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES					
		KSH	KSH	FY 2019/20	FY 2020/21				
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			-	-				

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		-	-	
TOTAL			-	37,000,000	40,700,000
8.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR COUNTY					
P.1:ICT Infrastructure Services					
S.P 1.1. ICT Infrastructure Connectivity					
2210202	Internet connectivity		11,000,000	12,100,000	
2210799	Training		3,000,000	3,300,000	
2220299	Maintenance of Computers, Software, and Networks		6,500,000	7,150,000	
3111002	Purchase of ICT networking and connectivity		7,000,000	7,700,000	
3111002	Purchase of Computers, Printers and other IT Equipment		3,500,000	3,850,000	
3111112	Purchase of computer software		6,000,000	6,600,000	
SUB TOTAL			-	37,000,000	40,700,000
GROSS EXPENDITURE			-	37,000,000	40,700,000
9.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS					
PROGRAMME:ADMINISTRASTION					
PROGRAMME; Information and Communication Services					
SUB-PROGRAMME; Infrastructure development					
3111499	Citizen participation / Customer Relationship Management (CRM) system(1 No. Portal)		-	5,000,000	10,000,000
3111002	Connect County to NOFBI (National Optical fibre backbone Infrastructure) (HQ and All 7 No. Sub County Offices Connected to NOFBI)	Rabai, Malindi, Ganze, Kilifi North, Kilifi South, Magarini,	-	5,000,000	10,000,000
3111002	Develop County Smart Infrastructure Network(One County Integrated smart Network(All 7 Sub Counties Covered))	Rabai, Malindi, Ganze, Kilifi North, Kilifi South, Magarini, Kaloleni	-	-	5,000,000
3111004	Establish County Radio Station (1 No. Radio station) Phase two		-	-	-
SUB TOTAL			-	10,000,000	25,000,000

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.

3: PROGRAMMES

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
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Programme 1: CURATIVE, REFERRAL AND REHABILITATIVE SERVICES

Outcome: Healthy population

SP. 1.1.1 Rehabilitative Services

Rehabilitative Unit	Key Outputs	Key Performance Indicator	Achievement FY 2016/17	Baseline FY 2017/18	Targets FY 2019/20	Targets FY 2020/21
	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 knowledge 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 Disability and Rehabilitative Services	Number of health workers sensitized 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 services

Clinical Unit	Key Outputs	Key Performance Indicator	Achievement FY 2016/17	Baseline FY 2017/18	Targets FY 2019/20	Targets FY 2020/21
	Improve inpatient & outpatient services	Improve inpatient & outpatient services			-	2
	Improve inpatient & outpatient services	Number of pharmaceutical commodities available(fill rate)	1		1	1
	Improve inpatient & outpatient services	Number of non pharmaceutical commodities 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 (Enteral & 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 ophthalmic equipment purchased		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 Diagnostic services

Laboratory & Diagnostic unit	Increased availability and access to diagnostic lab services	number of laboratory services beneficiaries and number of laboratory test		1,011,659		1,487,679	1,636,447
		number of available functional Laboratory equipment		1,555		1,728	1,901
	Improved quality of diagnostic services	number of QMS document developed		3,799		798	3,799
		number of meetings conducted and list of participants		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 beneficiaries of radiological services		2		2	10

SP.1.2: County Referral Services Total

clinical unit	Increased access to expert services	Number of clients referred		50,000		40,733	36,000
Laboratory & Diagnostic unit	Reduced client's transport cost	Number of specimen referred		120,000		101,163	91,047
clinical unit	Increased access to expert services	Number of expert referral clients		-		-	25,000
Radiology Unit	Reduced client's cost and waiting time	Number of client parameters referred		-		-	10,000

Programme 2: General Administration, Planning and Support Services

Outcome: Well coordinated, efficient and effective service delivery

SP.2.1 Capacity Building & Training

Human Resource Unit	Updated and technically competent health workers	workers trained in management courses (Supervisory management,				40	30
SP 2.1.2 Health Policy & Financing		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 Administration for Health

Administrative unit	Improve efficiency and effectiveness of health service delivery	Timely paid utility bills (e.g electricity, water, telephone etc)					
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SP 2.1.4 Procurement and supplies

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					

SP 2.1.5 Infrastructural development

Administrative Unit	Refined fuel and lubricants for transport procured						
	Other fuels(charcoal, wood) procured						
	No. of Furniture for warehouse, County offices, Subcounty & Hospitals procured						
	Improved infrastructure	Kilifi and malindi gazetted as level 5 hospitals					2 hospitals
	Well maintained existing buildings						
	Fenced Kilifi County Hospital						

	Septic tank for Kilifi Hospital constructed						
	Kilifi Cemetery 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 referral					for 3 hospitals	

SP. 2.1.6 Human Resource Management

	recruited according to Norms and standard						
	for health service managers						
	resource strategic plan disseminated						

SP. 2.2.1 Research, Standards & Quality Assurance

Research Unit	To improve evidence based health practice, quality of care, policy and planning		County health research priorities in place				
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SP. 2.2.2 Monitoring & Evaluation : (Health Management & Information Systems, Performance Reviews, Support Supervisions, EMRs)

	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. Maternal and Child Health

Outcome:

SP. 3.1.1 Family planning services

RH Unit		Improved FP service uptake	% of Women of Reproductive Age receiving family planning			0	
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SP. 3.1.2 .1 Maternal and Newborn Health

EPI Unit	Improved Immunization Coverage	% Fully immunized children	54181				
RH Unit	Improved ANC Coverage	% of pregnant women attending 4 ANC visits		54,180			0
	Improved safe deliveries	% deliveries conducted by skilled		53,773			1
	Reduced maternal mortality	% of facility based maternal deaths					

SP. 3.1.2 .2 IMCI

	Reduced number newborns with low birth weight	% of newborns with low birth weight					0
	facility based fresh still births	% of facility based fresh still births					
	Increased number of Women of Reproductive age screened for Cervical cancers	% Women of Reproductive age screened for Cervical cancers		330,407			0
	Enhanced access to health services	providing BEOC (Basic emergency obstetric care)					
	Child Health Unit	Reduced number of under 5's treated for diarrhea	% of under 5's treated for diarrhea			15	10
		cases for children under 1 year	under 1's provided with			75	95
		incidence for pregnant women	pregnant women			85	90

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	APPROVED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
		FY 2019/20	FY 2020/21
	KSH	KSH	KSH
Compensation to Employees		2,434,348,528	
Use of Goods and Services		924,080,964	

Other Recurrent			12,157,299	
Acquisition of Non-Financial Assets			750,372,339	
Total Expenditure		-		

6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES

Programmes	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
	KSH		FY 2019/20	FY 2020/21
			KSH	KSH
Programme 1: CURATIVE AND REHABILITATIVE SERVICES				
SP. 1.1.1 Rehabilitative Services(Mental Health, Orthopedic		1,400,000	17,137,865	
1.1.2 General & specialised 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 Referral Services Total		314,000	798,600	
SUB TOTAL		386,004,580	615,494,569	
Programme 2: General Administration, Planning and Support Services				
SP2.1 Capacity Building & Training		1,600,000	11,000,000	
SP 2.1.2 Health Policy & Financing		21,780,000	12,405,800	
SP. 2.1.3 Administration for Health		100,601,311	194,309,997	
SP 2.1.4 Procurement and supplies		64,800,000	13,513,821	
SP 2.1.5 Infrastructural development		847,793,917	647,439,793	
SP. 2.1.6 Human Resource 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 & Evaluation : (Health Management &		850,000	121,063,800	
		3,153,978,051	3,451,201,039	
Programme 3. Maternal and Child Health				
SP. 3.1.1 Family planning services		5,216,000	15,786,430	
SP. 3.1.2 .1 Maternal and Newborn Health		1,200,000	55,011,937	
SP. 3.1.2 .2 IMCI		300,000	4,246,110	
SP. 3.4.3 Immunization		700,000	6,941,550	
		7,416,000	81,986,027	
TOTAL EXPENDITURE		-	3,547,398,631	

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
		KSH		FY 2019/20	FY 2020/21
				KSH	KSH
2110100	Basic Salaries - Permanent Employees		737,791,801	811,570,981	
2110200	Basic Wages - Temporary Employees		65,000,000	178,575,421	
2110300	Personal Allowances paid as part of Salary		1,312,911,022	1,444,202,125	
2120100	Employer Contributions to Compulsory National Social Security Schemes		-	-	
2210100	Utilities, Supplies and Services		42,000,000	49,107,300	
2210200	Communication, Supplies and Services		2,658,000	28,690,200	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		4,200,000	36,048,326	
2210400	Foreign Travel and Subsistence, and other transportation costs		900,000	3,909,667	
2210500	Printing , Advertising and Information Supplies and Services		1,566,311	30,453,842	
2210700	Training Expenses		2,150,000	11,000,000	
2210800	Hospitality Supplies and Servi		5,000,000	61,065,092	
2210900	Insurance Costs		21,000,000	3,850,000	
2211000	Specialised Materials and Supp		391,918,580	583,737,572	
2211100	Office and General Supplies and Services		4,524,000	18,494,761	
2211200	Fuel Oil and Lubricants		15,250,000	37,131,963	
2211300	Other Operating Expenses		12,785,000	12,157,299	
2220100	Routine Maintenance - Vehicles		10,300,000	17,829,052	
2220200	Routine Maintenance - Other Assets		3,200,000	42,763,190	
3111000	Purchase of Office Furniture and General Equipment		400,000	9,998,771	
3111100	Purchase of Specialised Plant, Equipment and Machinery		65,700,000	171,110,500	
3110900	Purchase of household & institutional appliances		200,000	1,023,275	
TOTAL			2,699,454,714	3,552,719,337	-

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

ITEM CODE	ITEM DESCRIPTION KSH	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
				FY 2019/20	FY 2020/21
				KSH	KSH
Programme 1: Curative and rehabilitative					
SP. 1.1.1 Rehabilitative Services(Mental Health, Orthopedic ,Physio and Occupational therapy)					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-	2,200	
2210302	Accommodation - Domestic Travel		900,000	2,092,486	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		200,000	572,000	
2210802	Boards, Committees, Conferences and Seminars		-	180,400	
2211205	Maintenance of Buildings and Stations -- Non-Residential		-	11,555,365	
2211101	General Office Supplies (papers, pencils, forms, small office equipment		100,000	152,614	
2211102	Supplies and Accessories for Computers and Printers		-	8,800	
2211201	Refined Fuels and Lubricants for Transport		-	13,200	
2220203	Maintenance of Medical and dental equipment		-	1,584,000	
2220205	Maintenance of Buildings and Stations -- Non-Residential		200,000	976,800	
SUB TOTAL			1,400,000	17,137,865	
S.P 1.1.2 General & specialised medical & surgical services					
2210302	Accommodation - Domestic Travel		200,000	539,000	
2210502	Publishing and Printing Services		-	42,900	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,000,000	11,000,000	
2211001	Medical Drugs		200,000,000	431,914,340	
2211002	Dressings and Other Non Pharmaceutical Medical Items		150,000,000	56,825,890	
2211101	General Office Supplies (papers, pencils, forms, small office equipment		200,000	6,336	
2211201	Refined Fuels and Lubricants for Transport		1,000,000	5,500,000	
2220203	Maintenance of Medical and dental equipment		2,000,000	15,400,000	
2211003	Purchase of Medical equipment		15,000,000	36,850,000	
SUB TOTAL			370,400,000	558,078,466	
SP. 1.1.3 Diagnostic services					
2211008	Laboratory Materials, Supplies and Small Equipment		10,723,100	29,395,410	
2211028	Purchase of X Ray Supplies		2,751,480	9,626,628	
2211102	Supplies and Accessories for Computers and Printers		224,000	246,400	
2210203	Courier & Postal Services		192,000	211,200	
SUB TOTAL			13,890,580	39,479,638	
SP.1.2: County Referral Services Total					
2210303	Domestic - Daily Subsistence Allowance		200,000	673,200	
2211008	Laboratory Materials, Supplies and Small Equipment		114,000	125,400	
SUB TOTAL			314,000	798,600	
Programme 2.General Administration, Planning & Support Services					
SP 3.1.1 Capacity Building & Training					
2210701	Travel allowance		200,000	2,200,000	
2210710	Accommodation allowance		400,000	2,200,000	
2210711	Tuition fees allowance		1,000,000	6,600,000	
SUB TOTAL			1,600,000	11,000,000	
SP 3.1.2 Health Policy & Financing					
2210303	Domestic - Daily Subsistence Allowance		200,000	990,000	
2210701	Travel allowance		-	587,400	
2210710	Accommodation Allowance		150,000	4,593,600	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		200,000	916,300	
2210802	Boards, Committees, Conferences and Seminar		100,000	1,435,500	
2211201	Refined Fuels and Lubricants for Transport		50,000	55,000	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade bodies		-	440,000	
2210910	medical insurance- universal health coverage		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 Administration for Health					
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	
2210401	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	-	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		-	1,127,478	
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and s		600,000	1,347,280	
2211308	Legal Dues/fees, Arbitration and Compensation Payments		100,000	247,478	
2211310	Contracted Professional Services		1,000,000	2,611,054	
2211311	Contracted Technical Services		-	2,611,054	
2211320	Temporary Committees Expenses		-	137,478	
2211321	Parking charges		5,000	247,478	
2220101	Maintenance Expenses - Motor Vehicles		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		-	3,300,000	
SUB TOTAL			100,601,311	194,309,997	
SP 3.1.4 Procurement and supplies					
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 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 Social Security Fund		-	-	
2120102	Employer Contribution to Staff Pensions Scheme		-	-	
SUB TOTAL			2,115,702,823	2,434,348,528	
SP. 3.2.1 Research, Standards & Quality Assurance					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-	220,000	
2210202	Internet Connections		-	220,000	
2210203	Courier & Postal Services		50,000	110,000	
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.		200,000	3,960,000	
2210303	Domestic - Daily Subsistence Allowance		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		-	1,320,000	
2210802	Boards, Committees, Conferences and Seminar		-	2,695,000	
SUB TOTAL			850,000	17,119,300	
SP. 3.2.2 Monitoring & Evaluation					
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.		200,000	8,580,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-	21,384,000	
2210802	Boards, Committees, Conferences and Seminar		-	39,919,000	
2210303	Domestic - Daily Subsistence Allowance		200,000	8,800,000	
2211201	Refined Fuels and Lubricants for Transport		-	2,090,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-	1,020,800	
2210202	Internet Connections		-	440,000	
3111111	Purchase of ICT networking & Communication Equipment		200,000	27,500,000	
2220210	Maintenance of Computers, Software, and Networks		100,000	11,000,000	
2210203	Courier & Postal Services		-	330,000	
SUB TOTAL			700,000	121,063,800	
Programme 3. Maternal and Child Health					
SP. 3.1.1 Family planning services					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		16,000	17,600	
2210302	Accommodation - Domestic Travel		400,000	1,865,600	
2210303	Domestic - Daily Subsistence Allowance		100,000	469,700	-
2210504	Advertising, Awareness and Publicity Campaigns		200,000	1,144,000	
3111101	Purchase of Medical equipment		1,500,000	3,697,210	
2211001	Medical Drugs		3,000,000	8,592,320	
SUB TOTAL			5,216,000	15,786,430	
SP. 3.2.1 Maternal and Newborn Health					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-	13,200	
2210502	Publishing & Printing Services		200,000	12,210,000	
2211001	Medical Drugs		-	15,991,184	
2211021	Purchase of Bedding and Linen		-	165,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,000,000	6,069,263	
3111101	Purchase of Medical equipment		-	20,563,290	
SUB TOTAL			1,200,000	55,011,937	
SP. 3.3.2.2 IMCI					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-	13,200	
2210302	Accommodation - Domestic Travel		-	23,100	
2210303	Domestic - Daily Subsistence Allowance		200,000	1,612,875	
2211103	Sanitary and Cleaning Materials, Supplies and Services		-	25,740	
2211001	Medical Drugs		-	2,327,820	
2211101	General Office Supplies (papers, pencils, forms, small office equipment		100,000	44,000	
2211201	Refined Fuels and Lubricants for Transport		-	160,600	
3110902	Purchase of household & institutional appliances		-	38,775	
SUB TOTAL			300,000	4,246,110	

SP. 3.4.3 Immunization

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
9.DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR					
Programme 2: General Administration, Planning and Support Services					
S.P 1.1: Infrastructural development					
3111101	Leasing of Medical Equipment	all	295,000,000		
3111101	Purchase of ultrasound machine at Mariakani Hospital	Mariakani	5,000,000		
3110202	Construction and fitting a modern kitchen at Malindi Sub-County hospital	Shella	10,143,917		
3110202	Completion of Mtwapa dispensary	Shimo la tewa	5,000,000		
3110202	Refurbishment of 2no. General Ward at Malindi sub county hospital	Shela	10,000,000		
3110202	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		
3110202	Completion of Kilifi County hospital Funeral home		20,000,000		
3110202	Completion of Mariakani Sub county hospital drug store		10,000,000		
3110202	Drug store for Malindi Sub County Hospital		10,000,000		
3111001	Furniture for Warehouse & Offices		5,000,000		
3110705	Warehouse Forklift		1,500,000		
3110202	Completion of Ganda Dispensary		5,000,000		
3110202	Mkondoni dispensary lab	JILORE	-		
3110202	Construction of modern maternity wing,paediatric	WATAMU	18,000,000		
3110202	Construction of Bale dispensary	SOKOKE	-		
3111101	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 laboratory at Mtondia dispensary	TEZO	10,000,000		
3110504	Power Installation at: Zowerani Dispensary,Mtondia dispensary and 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		

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

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: Preventive & Promotive Health Services						
Outcome: Reduction of Morbidity & Mortality						
SP. 1.1: Health Promotion						
Preventive & pr	Reduced incidence of communicable diseases e.g diarrhoeal diseases, malaria, HIV infection, TB	% of TB patients completing treatment	87	90		90
		% HIV + pregnant mothers receiving preventive ARV's	60	80		100
		% of patients receiving	40	81		90
	Increased access to health	% of fevers tested positive for malaria	40	30		20
		% 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-communicable Disease Prevention & Control and Disease Surveillance & Response						
Curative Unit	Reduced incidence of non communicable diseases	% of new outpatients cases with high blood pressure diagnosed & treated	5	3		3
		No. of diabetes cases diagnosed & treated				
		No. of asthma cases diagnosed & treated				

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
		FY 2019/20	FY 2020/21
	KSH	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 ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
		FY 2019/20	FY 2020/21
	KSH	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	-

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

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

7.SUMMARY OF RECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY

ITEMCODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
		KSH	KSH	FY 2019/20	FY 2020/21
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				
TOTAL		-	254,243,263	-	0

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

ITEMCODE	ITEM DESCRIPTION	ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
		KSH	KSH	FY 2019/20	FY 2020/21
P. 1: Health Promotion					
SP. 1.1.1 Communicable Disease Control					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		420,000		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, 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			7,285,982		
SP.1.1.2 School Health					
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 Items		808,500		
2211004	Fungicides, Insecticides and Sprays		375,000		
2211101	General Office Supplies (papers, pencils, forms, small office 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		

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		
SP. 1.1.5 Environmental Health							
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		
2211008	Supplies and Small				1,988,000		
2211101	(papers, pencils, forms,				161,000		
2211103	Materials, Supplies and				1,820,000		
SUB TOTAL					8,113,000		
SP.1.1.6 Human Nutrition and Dietetics							
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 Community 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					5,885,200		
SP. 1.1.8 HIV Prevention and control							
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		
2211101	(papers, pencils, forms,				1,415,400		
2211201	Lubricants for Transport				1,555,400		
3111002	Purchase of Computers				630,000		
SUB TOTAL					13,107,800		
SP. 1.1.9 Malaria control							
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	Clothing - Staff				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 control							
2210301	(airlines, bus, railway,				1,130,000		
2210303	Subsistence Allowance				1,909,000		
2210502	Services				562,000		
2210504	and Publicity Campaigns				40,000		
2210710	Allowance				56,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				1,781,000		
2210802	Boards, Committees, Conferences and Seminar				1,325,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment				26,250		
2211201	Lubricants for Transport				152,000		
SUB TOTAL					6,981,250		
Programme 2: Non-communicable Disease Prevention & Control and Disease Surveillance & Response							
SP. 2.2.1 Non-communicable Disease Prevention & Control							
2210301	(airlines, bus, railway,				531,000		
2210303	Subsistence Allowance				517,500		
2210710	Allowance				234,000		
2210802	Conferences and Seminar				819,000		
2211008	Supplies and Small				1,420,545		
2211101	(papers, pencils, forms,				81,400		
SUB TOTAL					3,603,445		
SP. 2.2.2 Diseases surveillance and response							
2210203	Courier & Postal Services				32,500		
2210301	(airlines, bus, railway,				234,000		
2210303	Subsistence Allowance				52,000		
2211001	Medical Drugs				167,600		
2211002	Pharmaceutical Medical				442,400		
2211004	and Sprays				20,000		
2211008	Supplies and Small				72,000		
2211101	(papers, pencils, forms,				16,600		
2211201	Lubricants for Transport				91,656		
2211310	Services				40,000		
2210802	Conferences and Seminar				762,500		
SUB TOTAL					1,931,256		
SP. 2.2.3. Health Promotion							
2210301	(airlines, bus, railway,				143,500		
2210303	Subsistence Allowance				253,750		
2640499	Othe				159,331,739		
2210710	Allowance				98,000		
2211201	Refined Fuels and Lubricants for Transport				6,940,456		
SUB TOTAL					166,767,445		
					254,243,263		

VOTE 3118 ROADS, TRANSPORT AND PUBLIC WORKS

1. VISION:							
A safe, secure and efficient road network, transportation system and quality works for prosperity							
2. MISSION:							
To facilitate development and maintenance of an efficient, safe, secure and integrated transport system and quality public works							
3: PROGRAMMES							
Over the medium term, 2018/19-2020/21, the department of Roads will implement the following programmes:							
1. Road Transport							
2. General Administration, Planning and Support Services							
The estimates of the amount required in the year ending June 2019 and projected estimates for 2018/19 and 2020/2021 for compensation to employees, use of goods and services, other recurrent expenses are as summarized 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: Road Transport							
Outcome: Increased county and sub-county connectivity							
S.P 1.1 Construction of Roads and Bridges							
Road Transport Directorate	Paved	Kilometers paved	11	20		27	35
	Box culvert	Number	2	4		8	10
	Foot Bridge	Number	1	3		6	6
S.P 1.2: Rehabilitation of Roads							
Road Transport	Gravel	Km	40	105		135	180
	Opening	Km	700	500		900	1,200
S.P 1.3: Maintenance of Roads							
Road Transport Directorate	Pot-holes patched	Centimeters	200	300		600	700
	Replaced paved blocks	Square meters	400	100		500	600
	Gravel patched	Centimeters	45,000	80,000		120,000	130,000
	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 Roads and Bridges							
Road Transport Directorate	Bush Clearing	Square meters	70,000	180,000		250,000	300,000
	Roads and Bridges designed	Number of designs	5	4		5	7
S.P 1.5: Transport Systems and Transport Safety							
Road Transport Directorate	Road Bumps	Number	20	16		30	36
	Guard Rails	Meters	1,000	200		300	340
	Pedestrian Walkways (2.5 meters wide average)	Km	5	7		15	20
	Road signs (Informatory and warning)	Number	100	40		100	140
	Street lights	Number	300	50		200	200
Programme 2: General Administration, Planning and Support Services							
Outcome: Well coordinated, efficient and effective service delivery							
S.P 2.1: Administration, Planning and Support Services							
Administration Unit	Staff trained	Number of staff trained on competency skills					
	National Authorities and donor funded special projects coordinated	Projects coordinated	All				
S.P.2.2.: Consultancy Services							
Public Works Directorate	Processed bills of quantities and tenders to user departments	% of BQs processed					
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION							
Economic Classification				APPROVED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES		
				KSH		FY 2019/20	FY 2020/21
				KSH		KSH	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
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6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES

Programmes	APPROVED ESTIMATES FY	PROJECTED MTEF ESTIMATES	
		FY 2019/20	FY 2020/21
	KSH	KSH	KSH
P. 1: Road Transport		728,159,186	
S.P 1.1 Construction of Roads and Bridges		639,159,186	
S.P 1.2 Rehabilitation of Roads		61,000,000	
S.P 1.3: Maintanance of Roads		20,000,000	
S.P 1.4 Design of Roads and Bridges		-	
S.P 1.5: Transport Systems and Transport Safety		8,000,000	
Programme 2: General Administration, Planning and Support Services		442,469,214	341,443,356
S.P 2.1: Administration, Planning and Support Services	338,369,314	424,769,214	323,743,356
S.P.2.2.: Consultancy Services	9,375,000	17,700,000	17,700,000
TOTAL EXPENDITURE	347,744,314	1,170,628,400	341,443,356

7.SUMMARY OF RECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
				FY 2019/20	FY 2020/21
		KSH	KSH	KSH	
2110100	Basic Salaries - Permanent Employees	44,626,084	44,745,206	60,770,326	70,000,000
2110200	Basic Wages - Temporary Employees	9,000,000	10,500,000	7,500,000	8,000,000
2110300	Personal Allowances paid as part of Salary	42,975,498	42,975,498	40,000,500	42,210,500
2120100	Employer Contributions to Compulsory National Social Security Schemes	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 Services	2,580,000	2,776,000	2,776,000	3,034,900
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	7,012,500	7,012,500	8,433,125
2210400	Foreign Travel and Subsistence, and other transportation costs	1,800,000	2,700,000	2,700,000	2,760,000
2210500	Printing , Advertising and Information 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 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 Transport Equipment	-	-	1,200,000	1,400,000
3111000	Purchase of Office Furniture and General Equipment	2,913,229	4,400,000	4,400,000	4,525,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	0
TOTAL		347,744,314	442,469,214	341,443,356	385,799,525

8. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR
Programme 2: General Administration, Planning and Support Services
Sub-Programme 2.1: Administration, Planning and Support Services

2110199	Basic Salaries - Permanent - Others	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- Others	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	-		
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
2210702	Remuneration of Instructors and Contract Based Training 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
2220201	Maintenance of Plant, Machinery and Equipment (including 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
Sub-Programme 2.2: 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
2211320	Temporary Committees Expenses		800,000	800,000	800,000	1,200,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	500,000	500,000	1,000,000
2210302	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
SUB TOTAL			9,375,000	17,700,000	17,700,000	24,925,000
GROSS RECURRENT EXPENDITURE			347,744,314	442,469,214	341,443,356	385,799,525
9.DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY						
ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES FY	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
			KSH		FY 2019/20	FY 2020/21
Programme 2: General Administration, Planning and Support Services						
Sub-Programme 2.1: Administration, Planning and Support Services						
3110202	Construction Office Building	HQ		-		
P. 1: Road Transport						
S.P 1.1: Construction of Roads and Bridges						
3110499	Completion of the upgrading to Bitumen	Shella		7,000,000		
3110499	Completion of the upgrading to Cabro	Malindi Town		14,000,000		
3110499	Completion of the upgrading to Cabro standards A7(BP petrol station)/A7 (Tamani jua)	Malindi Town/Sabaki		60,000,000		
3110499	Construction kensalt to Boyani Primary School	Sabaki		15,000,000		
3110499	1 No. Highmast at Matsangoni Trading centre	Matsangoni		4,000,000		
3110499	Installation of Solar Highmast Lights			30,000,000		
3110499	3 No. Highmast at Nyambura, Mtomondoni	Shimo la Tewa		-		
3110499	Murraming of Chumani-Matsangoni Road	Matsangoni		12,000,000		
3110499	Murraming of Nuru Mtwapa academy Road	Shimo la Tewa		-		
3110499	Street lights from Junction to Gongoni Health	Gongoni		10,000,000		
3110499	Upgrading of A7(Mzambarauni/Mtwapa	Shimo la Tewa		81,959,186		

3110499	Upgrading to bitumen standard of A7(Baclays)-Mtangani Prison Road (Phase 1)	Malindi Town/Sabaki		-	
3110499	Kibao Cha Fundisa Road	Adu		50,000,000	
3110499	Grading of Kizurini Mkomboani road(3 kms)	KALOENI		5,000,000	
3110499	Grading and gravelling Zowerani primary road	TEZO		5,000,000	
3110499	Gravelling of Makalangi-Tsanzuni road	JARIBUNI		4,000,000	
3110499	Gravelling of Mudachi Road	JARIBUNI		-	
3110499	High Mast Light at Mkoroshoni	SOKONI		5,500,000	
3110499	Openning of Shingila Roads	SOKONI		-	
3110499	Openning of Chief Patrick to Bright star road	SOKONI		-	
3110499	Openning of Blue Marlin to Kiwandani Primary school	SOKONI		-	
3110499	Kashemu Church to mama beka road	SOKONI		-	
3110499	Openning of Kashemu to Phillip road to Miracle church	SOKONI		-	
3110499	Public works to Kimburu-Kidugwa Road	SOKONI		-	
3110499	Mkoroshoni road to kiwandani primary school to posta masai	SOKONI		-	
3110499	Kwa mwango to Juwaba road	SOKONI		-	
3110499	Mzee Kalulu Kemri Road Mabarikani	SOKONI		500,000	
3110499	Kenga wa mumba,mbulu wa maweni and muheza ng'ombe road to Stephine Nzai Road	SOKONI		-	
3110499	Street/ security lights in Mtwapa- Bambino area- Goa-Nyambura villages	SHIMO-LA- TEWA		8,000,000	
3110499	Kolewa Junju through Tsolokero road heavy	JUNJU		4,000,000	
3110499	Completion of Kayanda Vuma road	MNARANI		-	
3110499	murraming of Mafumbini road	MNARANI		2,000,000	
3110499	1.High mast light at Kakanjuni trading centre	KIBARANI		4,000,000	
3110499	1 High mast light at Mdzongoloni polytechnic	KIBARANI		4,000,000	
3110499	1 High mast light at Rojo and Mjibu	KIBARANI		2,500,000	
3110499	3RD Phase Rojo-Kibokoni(Rojo- Mjibu) Murraming	KIBARANI		-	
3110499	Murraming of Kauzeni -Kasidi road	MWARAKAYA		3,000,000	
3110499	Opening of Kaoyeni-Ondoni- Vwewesi road	MWARAKAYA		2,000,000	
3110499	Culverting of Mtamboni-Kajionee road	MWANAMWING A		-	
3110499	Highmast light at Ngomeni trading centre	GONGONI		4,000,000	
3110499	Construction of makeshift bridge at Jambiani Creek	GONGONI		500,000	
3110499	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		8,000,000	
3110499	Graveling of Sosoni- Kiroso road	MARAFI		-	
3110499	Murraming of Karibuni to Angels Bay(4km)	MAGARINI		-	
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-	KALOENI		3,600,000	
3110499	Murraming of Ngome road(1 km)	KALOENI		1,500,000	
3110499	Installation of Solar spotlight at Chanagande and	KALOENI		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	Heavy grading and murraming of Christ The King -	SABAKI		5,000,000	
3110499	Heavy grading and murraming of Mtangani- Majivuni road	SABAKI		10,000,000	
3110499	Heavy grading and murraming Kwandomo- Kikombe Tele road	SABAKI		10,000,000	
3110499	Grading and murraming of various roads in Casuarina area	SHELLA		19,000,000	
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	Installation of high mast lights at Mtomondoni and Maeneo areas	SHIMO-LA- TEWA		4,000,000	
3110499	Murraming of Mikanjuni - Lango La Sifa road(3km)	SHIMO-LA- TEWA		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- Mwanamwinda road(Phase 1)	MWANAMWING A		10,000,000		
3110499	Grading and spot murraming of Kajonee- Mwanamwinda 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		
				639,159,186		
S.P 1.5: Transport Systems and Transport Safety						
3110499	Purchase of a boats for Kivukoni	HQ		8,000,000		
				8,000,000		
S.P 1.2: Rehabilitation of Roads						
3110499	Rehabilitation of Ambago-Majenje 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: Maintenance 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.

2.MISSION

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

3.PROGRAMMES

Over the medium term, 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

	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 Building and Human resource development	No of Staff	14	14		40	40
	Conducive work enviroment 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

Economic Classification	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
	KSH		FY 2019/20	FY 2020/21
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

Programmes and Sub-Programmes	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
	KSH		FY 2019/20	FY 2020/21
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

7.SUMMARY OF RECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY

ITEMCODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
		KSH		FY 2019/20	FY 2020/21
				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
2220200	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

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

P.1 General Administration, Planning and Support Services

Outcome:

S.P.1.1 Administration Planning and Support Services

2110199	Basic Salaries - Permanent - Others	29,886,813	31,886,813	32,875,494	35,075,494
2110201	Contractual Employees	900,000	900,000	990,000	990,000
2110299	Basic Salaries-Temporary-Others	3,000,000	3,000,000	3,300,000	3,300,000
2110301	House Allowance	6,794,108	6,794,108	7,473,519	7,473,519
2110314	Transport Allowance	2,699,424	2,699,424	2,969,366	2,969,366
2110315	Extreneous allowance	218,484	218,484	240,332	240,332
2110320	Leave Allowance	287,910	287,910	316,701	316,701
2120101	Employer contribution to national social security fund	86,400	86,400	95,040	95,040
2120103	Employer contribution to staff pension scheme	3,901,171	3,901,171	4,291,288	4,291,288
2210101	Electricity	1,500,000	500,000	1,650,000	550,000
2210102	Water and sewerage charges	600,000	200,000	660,000	220,000
2210103	Gas expenses	137,500	100,000	151,250	110,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	576,959	300,000	634,655	330,000
2210202	Internet Connections	800,000	-	880,000	-
2210203	Courier and Postal Services	25,000	25,000	27,500	27,500
2210301	Travel costs	1,500,000	2,000,000	1,650,000	2,200,000
2210302	Domestic Accomodation	2,500,000	3,000,000	2,750,000	3,300,000
2210303	Daily Subsistence Allowance	4,570,336	3,000,000	5,027,370	3,300,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	800,000	1,000,000	880,000	1,100,000
2210401	Travel costs	1,600,000	2,000,000	1,760,000	2,200,000
2210402	Accomodation	1,350,000	3,500,000	1,485,000	3,850,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	1,000,000	550,000	1,100,000
2210502	Publishing and Printing Services	3,500,000	2,000,000	3,850,000	2,200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	540,000	2,500,000	594,000	2,750,000
2210504	Advertising, Awareness and Publicity Campaigns	3,400,000	3,000,000	3,740,000	3,300,000
2210603	Rents and Rates - Non-Residential	500,000	-	550,000	-
2210604	Hire of Transport, Equipment	500,000	-	550,000	-
2210606	Hire of Equipment, Plant and Machinery	1,000,000	-	1,100,000	-
2210704	Hire of Training Facilities and Equipment	600,000	1,000,000	660,000	1,100,000

2210715	Kenya School of Government	-	1,500,000	-	1,650,000
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	150,000	935,000	165,000
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 Planning					
Outcome:					
S.P 2.1 Land Survey					
2210101	Electricity	-	-	-	60,000
2210102	Water and sewerage charges	-	100,000	-	110,000
2210103	Gas expenses	-	12,000	-	13,200
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	36,000	30,000	39,600	33,000
2210301	Travel costs	-	500,000	-	550,000
2210302	Domestic Accomodation	-	300,000	-	330,000
2210303	Daily Subsistence Allowance	-	-	-	-
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	100,000	-	110,000
2210504	Advertising, Awareness and Publicity Campaigns	-	3,500,000	-	3,850,000
2210802	Boards, Committees, Conferences and Seminars	-	5,000,000	-	5,500,000
2211310	Contracted Professional	69,068,864	14,522,041	75,975,750	43,165,103
SUB TOTAL		69,104,864	24,064,041	76,015,350	53,721,303
P.5. Alternative Energy Technologies					
Outcome:					
S.P 5.1 Alternative energy technologies					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	30,000	66,000	33,000
2210302	Domestic Accomodation	-	500,000	-	550,000
2210303	Daily Subsistence Allowance	-	500,000	-	550,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	100,000	-	110,000
2210802	Boards, Committees, Conferences and Seminars	200,000	200,000	220,000	220,000
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
3111110	Purchase of Generators	-	-	-	-
3111114	Equipment	-	300,000	-	330,000
SUB TOTAL		260,000	1,630,000	286,000	1,793,000
GROSS EXPENDITURE		237,898,969	144,433,351	261,688,866	186,127,544
9.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2017/18-2019/2020					
P.2 Land Policy and Planning					
S.P 2.1 Land survey					
3111114	Purchase of surveyed Equipment (RTK GPS)	HQ	10,000,000	20,000,000.0	20,000,000.0

3111111	Automation of Land Information Management	Malindi		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(Partial	TEZO		-		
3110202	Kibaoni Cemetry perimeter wall fence	SOKONI		-		
	SUB TOTAL		-	28,000,000	60,000,000	60,000,000
P.6. Alternative Energy 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	I No.	Junju		1,700,000		
3111120	I No.	Kambe ribe		1,700,000		
3111120	I No.	Gongoni		1,700,000		
3111120	I No.	Kaloleni		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		-		
	SUB TOTAL		-	18,500,000		
SUB TOTAL				-	46,500,000	60,000,000
GROSS EXPENDITURE				-	46,500,000	60,000,000

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

1: VISION

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

2.MISSION

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

3.PROGRAMMES

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

1. Urban Development and management

2.Land Policy and Planning

3.Housing Development and Human Settlement.

4.Government Buildings

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

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

Delivery Unit	Key Outputs	Key Performance Indicator	Achievement FY 2016/17	Baseline FY 2017/18	Targets FY 2019/20	Targets FY 2020/21
P.1:Urban Planning and Management						
Outcome:						
S.P 1.1 Town Management						
	Managed towns					
P 2. Land Policy and Planning						
Outcome: Improved land management for sustainable development						
SP2.2 Land Use						
SP2.2 Land Use	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
	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 Development and Human Settlement						
Outcome: Increased access to affordable and decent housing as well as enhanced estate management service and tenancy relation						
S.P 3.1: Housing Development						
S.P 3.1: Housing Development	interlocking block	No of machines	0	5	2	3
	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 Buildings						
Outcome: Improved working condition in Governemnts buildings						
S.P 4.1: Stalled and New Government Buildings						
S.P 4.1: Stalled and New Government Buildings	Landscapping and opening of access road lands headquarters offices	Square Meters		0	0	0

REVISED ESTIMATES

	FY 2017/18	FY 2018/2019	FY 2019/2020	FY 2019/2020
5.SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION	KSH		KSH	KSH
Economic Classification				
Compensation to Employees				
Use of Goods and Services	-	134,502,000	153,912,600	139,052,200
Other Recurrent Expenditure	-	-		
Acquisition of Non-Financial Assets	-	300,000	315,000	330,000
Capital Transfers				
Total Expenditure	-	134,802,000	154227600	139382200

6: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19-2020/21

	APPROVED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES		
			FY 2019/20	FY 2020/21
Programmes and Sub-Programmes	KSH		KSH	KSH
P. 1: Urban Development and Management	10,140,000	10,010,000	4,950,000	4,455,000
S.P 1.1: Town Administration	10,140,000	10,010,000	4,950,000	4,455,000
S.P 1.2: Urban Infrastructure		-		
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		117,110,000	113,002,000	119,800,000
S.P 2.2 Land Settlement		7,420,000	23,721,500	-
P.3 Housing Development and Human Settlement		14,262,000	17,889,600	18,213,000
S.P 3.1: Housing Development		14,262,000	17,889,600	18,213,000
P.4. Government Buildings		71,431,629	30,000,000	37,260,000
S.P 4.1: Stalled and New 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

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

ITEMCODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES		
				FY 2019/20	FY 2020/21
		KSH	KSH	KSH	
2210100	Utilities Supplies and Services		1,472,000	409,500	959,200
2210200	Communication, Supplies and Services		330,000	249,600	253,000
2210300	Domestic Travel and Subsistence, and Other Transportation		8,200,000	6,720,000	8,250,000
2210400	Foreign Travel and Subsistence, and other transportation costs		3,800,000	3,990,000	4,180,000
2210500	Printing , Advertising and Information Supplies and Services		5,000,000	4,725,000	4,950,000
2210600	Rentals of Produced Assets		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 Equipment		2,000,000	550,000	2,200,000
3111100	Purchase of Specialised Plant, Equipment and Machinery		300,000	315,000	330,000
TOTAL		-	52,362,000	59,727,600	51,042,200

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

ITEMCODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
				FY 2019/20	FY 2020/21
		KSH		KSH	KSH
P.1 Urban Development and Management					
S.P 1.1 Town Administration					
2110199	Basic Salaries - Permanent - Others	-	-		
2210101	Electricity	-	500,000		
2210102	Water and sewerage charges	-	100,000		
2210103	Gas expenses	-	50,000		55,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	100,000		
2210302	Domestic Accomodation	500,000	-		
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	500,000	-		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	-		
2210504	Advertising, Awareness and Publicity Campaigns	500,000	500,000		
2210603	Rents and Rates - Non-Residential	840,000	840,000		

2210801	Catering Services (receptions), Accommodation, Gifts, Food	-	500,000		
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,720,000		
2211101	General Office Supplies (papers, pencils, forms, small office	500,000	1,000,000	550,000	1,100,000
2211102	Supplies and Accessories for Computers 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	500,000	2,000,000	550,000	2,200,000
SUB TOTAL			10,140,000	10,010,000	4,950,000
P.2 Land use Planning					
S.P 2.1 Land Use					
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 Phone 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 Campaigns	-	2,000,000	2,100,000	2,200,000
2210799	Training Expenses - Other (Bud	-	200,000	210,000	220,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food	-	1,000,000	1,050,000	1,100,000
2210802	Boards, Committees, Conferences and Seminars	-	500,000	525,000	550,000
3111114	Equipment		300,000	315,000	330,000
2211310	Contracted Professional	6,570,000	12,500,000	7,227,000	13,750,000
SUB TOTAL			6,570,000	24,070,000	13,002,000
S.P 2.2 Land settlement(Development control)					
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 Phone Services	-	100,000	105,000	110,000
2210301	Travel costs	-	1,000,000	1,050,000	1,100,000
2210302	Domestic Accomodation	-	1,500,000	1,575,000	1,650,000
2210303	Daily Subsistence Allowance	-	1,000,000	1,050,000	1,100,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	100,000	105,000	110,000
2210401	Travel costs	-	500,000	525,000	550,000
2210402	Accomodation	-	200,000	210,000	220,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	-	100,000	105,000	110,000
2210502	Publishing and Printing Services	-	500,000	525,000	550,000
2210504	Advertising, Awareness and Publicity Campaigns	-	500,000	525,000	550,000
2210604	Hire of Transport, Equipment	-	1,000,000	1,050,000	1,100,000
2210799	Training Expenses - Other (Bud	-	200,000	210,000	220,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food	-	500,000	525,000	550,000
2211310	Contracted Professional Services	21,565,000	-	23,721,500	-
SUB TOTAL			21,565,000	7,420,000	23,721,500
P.3 Housing Development and Human Settlement					
Outcome:					
S.P 3.1 Housing Development					
2210101	Electricity		120,000	-	132,000
2210102	Water and sewerage charges		300,000	-	330,000
2210103	Gas expenses		12,000	-	13,200
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	36,000	30,000	39,600	33,000
2210301	Travel costs		500,000	-	550,000
2210302	Domestic Accomodation		200,000	-	220,000

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 Seminars			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
P. 4.: Government Buildings						
Outcome:						
S.P 4.1 Stalled and new Government buildings						
2220205	Maintenance of Buildings and Stations-Non-Residential			-	6,600,000.0	7,260,000.0
2220299	Routine Maintenance-other assets	100,000				
SUB TOTAL				100,000	6,600,000	7,260,000
EXPENDITURE				41,911,000	52,362,000	45,563,100
9.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2018/19-2020/2021						
ITEMCODE	PROJECT NAME	WARD	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
			KSH	KSH	FY 2019/20	FY 2020/21
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 Shella	Malindi			12,000,000	
2211310	Electronic plans database/ digitizing of existing	HQ		-	10,000,000	
2211310	Preparation of two Municipal charters	HQ		-	5,000,000	
2211310	Undertaking eight urban citizen forums	Bamba,Gongo ni, Malindi, Kilifi, Mariakani, Kakuyu		-	5,040,000	
SUB TOTAL					93,040,000	100,000,000
P.4.: Housing development and Human settlement						
S.P 4.1 Housing development						
3110402	Supply of two interlocking block making machine of 1500 blocks per 8hrs	HQ		-	-	14,000,000
3111499	Feasibility Study and Strategy for County	Kilifi			10,000,000	
SUB TOTAL					10,000,000	14,000,000
P.5. Government Buildings						
S.P 5.1.: Stalled and new Government buildings						
3110302	Renovation of county estates, mwangea and	malindi,sokoni		-	18,000,000	30,000,000
3110302	Deputy Governor's Residence	HQ			46,831,629	114,000,000
3110402	Landscapping and opening of access road lands headquarters offices	Sokoni			-	
SUB TOTAL					64,831,629	30,000,000
P. 1: Urban Development and Management						
SP 1.1 Town Administration						
2640503	Kenya Urban Support Programme				330,534,500	
SUB TOTAL					330,534,500	-
EXPENDITURE					498,406,129	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 disability

P7:Sports Development

8:Betting Control & Licensing

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 go

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

Programme	Delivery Unit	Key Outputs	Key Performance	Target (Baseline)		Target 2019/20	Target 2020/21
P1:General administrative Planning and Support Services							
SP1.1	Head Quarter	Performance	Performance	Good		Excellent	Excellent
P2:Culture							
SP2.1 Conservation	Directorate of Culture	Safeguard Culture and heritage	1.Number of	0		0	0
			2.Number of	0		0	0
P3. Social Development							
SP	Directorate of Culture	Policy document	To protect the	0		0	0
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	310
SP 3.5:Provision	Directorate of Culture	Psychotherapy given	Number of	0		15	20
SP 3.6:Social	Directorate of Culture	11 social hall	Number of	11		5	6
P 4:Gender And Development							
SP	Directorate of Gender	A road map on	Approved	0		0	0
SP 4.2:National	Directorate of Gender	Attendantcy 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 Development/Affairs							
SP 5.1:Youth talent	Directorate of Youth	1.To provide	Number of	100		150	250
		2.Construction of	Phase I of multi-	1		1	1
SP 5.2:Youth economic	Directorate of Youth	1.To train youth on	Number of	500		1400	2100
		2.To train and equip	Number of	118		350	450
SP 5.3:Campaign against	Directorate of Youth	in and out of school with SRH information	reached with informationa	100		200	200
		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 with disability							
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	370
P 7:SPORTS DEVELOPMENT							
SP 7.1:EQUIPING	Directorate of sports	better equiped sports clubs and teams	1.Number of	140		280	350
			2.Number of	Assorted		Assorted	Assorted
SP7.2 :Sports infrastructure	Directorate of sports	Standard stadia/community	1.Number of	0		1	1
			2.Number of				
SP 7.3 :Talent Development	Directorate of sports	Identified and developed talents	1.Number of	1800		2500	3000
			2.Number of	120		250	300
SP 7.4 :Sports tournament,le	Directorate of sports	Activesportsmen,wo men sports clubs and	1.Number of	30		50	60
			2.Number of	125		140	150
SP 7.5:Sports training	Directorate of sports	Competent sports	Number of	200		300	400
		Skilled sportmen and	Number of	1000		2000	3000
SP 7.6: First	Directorate of sports	Raise funds for	Amount raised	5M		15M	20M

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
			2.Number of	80	120	120
Programme 8: Betting Control & Licensing						
S.P 8.1: Supervision	Directorate Betting Control & Licensing	Enhance	Numner of	100%	100%	100%
		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	Imposition of taxes	Amount of	2,000,000	20,000,000	35,000,000
SP	Directorate Betting	Store construction	1 store	0	0	0

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	FY 2017/18		FY 2019/2020	FY 2020/2021
				KSH
Compensation to Employees	-	51,364,769	56,501,246	62,151,370
Use of Goods and Services		54,959,497	68,620,447	68,112,491
Other Recurrent		-		
Acquisition of Non-Financial Assets	-	257,643,185	550,000	605,000
Total Expenditure	-	363,967,451	125,671,693	130,868,862

6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES

Programmes	FY 2017/18		FY 2019/2020	FY 2020/2021
				KSH
P1: General administrative Planning and Support Services			-	
SP1.1 Administration Planning and Support Services		69,554,266		
P2: Culture			-	
SP2.1 Conservation of Heritage		-		
P3: Social Development			-	
SP 3.1: Development Of The County Child Protection Policy		-		
SP 3.2: Feeding Programme		-		
SP 3.3: Social Protection for the elderly and vulnerable group		-		
SP 3.4: Kicosca		-		
SP 3.5: Provision psychosocial support to the community		-		
SP 3.6: Social amenities		-		
P 4: Gender Mainstreaming			-	
SP 4.1: Formulation of County Gender Mainstreaming Policy		-		
SP 4.2: National and International Events		-		
SP 4.3: Empowerment of the girl child		-		
SP 4.4: Gender empowerment		4,150,000		
P 5: Youth Development/Affairs			-	
SP 5.1: Youth talent identification, nurturing, development and enterprising		-		
SP 5.2: Youth economic empowerment and wealth creation		4,050,000		
SP 5.3: Campaign against teenage pregnancy/Economic empowerment of		-		
SP 5.4: Campaign and sensitization against drug/substance abuse/radicalisation		-		
SP 5.5: Youth ICT, Literacy and employability skills, training		-		
P6: People living with disability			-	
SP 6.1: Empowering PWDs		-		
SP 6.2: Integration of people living with disability in the community		-		
P 7: Sports Development			-	
SP 7.1: Equipping of community sports clubs		-		
SP7.2 :Sports infrastructure development		-		
SP 7.3 :Talent Development		7,300,000		
SP 7.4 :Sports tournament, leagues and competitions		-		
SP 7.5: Sports training		-		
SP 7.6: First Lady Charity Marathon		-		
SP 7.7 :Kenya Intercounties Sports and Cultural Association(KICOSCA) games		-		
SP 7.8: Kenya Youth Intercounties Sports Association(KYISA) games		-		
P 8: Betting Control & Licensing			-	
S.P 8.1: Supervision and inspection		2,000,000		

SP 8.2:Enactment of Betting,Lotteries and Gaming bill		-		
SP 8.3:Illegal Gambling		-		
SP 8.4:Licensing		-		
SP 8.5:Infrastructure Development		-		
TOTAL EXPENDITURE		-	87,054,266	-

7.SUMMARY OF RECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY

ITEMCODE	ITEM DESCRIPTION	FY 2017/18	APPROVED ESTIMATE	FY 2019/2020	FY 2020/2021
			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	-	-
3111000	Purchase of Office Furniture and General Equipment		300,000	220,000	242,000
3111100	Purchase of Specialised Plant, Equipment and Machinery		-	330,000	363,000
TOTAL		-	109,074,266	125,671,693	130,868,862

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

Programme 1: General Administration, Planning and Support Services

Sub-Programme 1.1: Administration, Planning and Support Services

2110199	Basic Salaries - Permanent - Others		22,897,227	25,186,950	27,705,645
2110202	Casual labour - others		9,000,000	9,900,000	10,890,000
2110299	Basic Salaries-Temporary-Others		-	-	-
2110301	House Allowance		6,477,648	7,125,413	7,837,954
2110308	Extraneous Allowance		-	-	-
2110314	Transport Allowance		2,709,600	2,980,560	3,278,616
2110320	Leave Allowance		5,387,311	5,926,042	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 Subsistence 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		-	-	-

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	3,467,251
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	Maintenance of Office Furniture and Equipment		-	-	-
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	330,000	363,000
SUB TOTAL			-	69,554,266	72,879,693
P2: Culture					
SP2.1 Conservation of Heritage					
2210502	Publishing and Printing Services		500,000	250,000	275,000
2210504	Advertising, Awareness and Publicity Campaigns		500,000	100,000	110,000
2210604	Hire of Transport,Equipment		-	100,000	110,000
2211016	Printing of Uniforms- T Shirts		-	150,000	165,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food		-	250,000	275,000
SUB TOTAL			1,000,000	850,000	935,000
P.3:Culture, Social Development and Protection					
SP 3.1:Development Of The County Child Protection Policy					
2210502	Publishing and Printing Services		1,650,000	1,815,000	1,996,500
2211101	General Office Supplies (papers, pencils, forms, small office equi		200,000	220,000	242,000
2211199	Office and General Supplies -		-	-	-
2210502	Publishing and Printing Services		150,000	165,000	181,500
2210504	Advertising, Awareness and Publicity Campaigns		1,050,000	1,155,000	1,270,500
2210799	Training Expenses - Other (Bud		650,000	715,000	786,500
2210604	Hire of Transport,Equipment		-	-	-
2210502	Publishing and printing services		-	-	-
2210805	National Celebrations		1,100,000	1,210,000	1,331,000
2210802	Boards, Committees, Conferences and seminars		1,000,000	1,100,000	1,210,000
2211031	Specialised Materials and Supp		1,000,000	1,100,000	1,210,000
2210807	Medals, Awards and Honours		-	-	-
2210708	Trainer Allowance		-	-	-
2210712	Trainee Allowance		-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and		570,000	627,000	689,700
2210704	Hire of Training Facilities and Equipment		-	-	-
SUB TOTAL			-	7,370,000	8,107,000
P.3:Culture, Social Development and Protection					
SP 3.2:Feeding Programme					
2211015	Foods and rations			1,500,000	1,650,000
SUB TOTAL			-	1,500,000	1,650,000
P.3:Culture, Social Development and Protection					
SP 3.3:Social Protection for the elderly and vulnerable group					
2210502	Publishing and Printing Services			120,000	132,000
2210502	Publishing and Printing Services			50,000	55,000

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
P.3:Culture, Social Development and Protection					
SP 3.5:Provision psychosocial 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
2210604	Hire of Transport,Equipment			100,000	110,000
2210502	Publishing and printing services			200,000	220,000
2210708	Trainer Allowance			150,000	165,000
2210712	Trainee Allowance			150,000	165,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food an			100,000	110,000
SUB TOTAL			-	-	
P.3:Culture, Social Development and Protection					
SP 3.6:Social amenities					
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 Development					
SP 4.1:Formulation of Gender Mainstreaming,Gender Base violence and Adolescent Reproductive 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 Mainstreaming					
SP 4.2:National and 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

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 Development						
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				2,000,000	1,850,000	2,035,000
P4: Gender Development						
S.P 4.4:Gender,Economic,Social and Political Empowerment						
2210502	Publishing and Printing Services		300,000	330,000	363,000	
2211101	General Office Supplies (papers, pencils, forms, small office		100,000	110,000	121,000	
2211199	Office and General Supplies -		-	-	-	
2210502	Publishing and Printing Services		-	-	-	
2210504	Advertising, Awareness and Publicity Campaigns		500,000	550,000	605,000	
2210799	Training Expenses - Other (Bud		500,000	550,000	605,000	
2210604	Hire of Transport,Equipment		-	-	-	
2211016	Printing of Uniforms- T Shirts		300,000	330,000	363,000	
2210805	National Celebrations		650,000	715,000	786,500	
2210802	Boards, Committees, Conferences and seminars		1,100,000	1,210,000	1,331,000	
2210807	Medals, Awards and Honours		-	-	-	
2210708	Trainer Allowance		100,000	110,000	121,000	
2210712	Trainee Allowance		100,000	110,000	121,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		250,000	275,000	302,500	
2210704	Hire of Training Facilities and Equipment		-	-	-	
2211329	Gender,GBV policy development		250,000	275,000	302,500	
SUB TOTAL				4,150,000	4,565,000	5,021,500
P5: Youth development						
SP 5.1:Youth talent identification,naturing,development and enterprising						
2210502	Publishing and Printing Services			-	-	
2210504	Advertising, Awareness and Publicity Campaigns			-	-	
2210799	Training Expenses - Other (Bud			-	-	
2210604	Hire of Transport,Equipment			-	-	
2211016	Printing of Uniforms- T Shirts			-	-	
2210805	National Celebrations			-	-	
2210802	Boards, Committees, Conferences and seminars			-	-	
2210708	Trainer Allowance			-	-	
2210712	Trainee Allowance			-	-	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			-	-	
2210704	Hire of Training Facilities and Equipment			-	-	
SUB TOTAL						
P5: Youth development						
SP 5.2:Youth economic empowerment and wealth creation						
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			-	-
2210604	Hire of Transport,Equipment			-	-
2211016	Printing of Uniforms- T Shirts			-	-
2210802	Boards, Committees, Conferences and seminars			-	-
2210708	Trainer Allowance			-	-
2210712	Trainee Allowance			-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			-	-
2210704	Hire of Training Facilities and Equipment			-	-
SUB TOTAL					
P5: Youth development					
P5: Youth development					
S.P 5.3: Economic, social and political empowerment					
2210502	Publishing and Printing Services		500,000	550,000	605,000
2210504	Advertising, Awareness and Publicity Campaigns		500,000	550,000	605,000
2210799	Training Expenses - Other (Bud		250,000	275,000	302,500
2211101	General Office Supplies (papers, pencils, forms, small office		250,000	275,000	302,500
2210604	Hire of Transport,Equipment		250,000	275,000	302,500
2211016	Printing of Uniforms- T Shirts		250,000	275,000	302,500
2211031	Specialised Materials and Supp		500,000	550,000	605,000
2211310	Contracted Professional Services		1,500,000	1,650,000	1,815,000
2210805	National Celebrations		1,000,000	1,100,000	1,210,000
2210802	Boards, Committees, Conferences and seminars		500,000	550,000	605,000
2210708	Trainer Allowance		200,000	220,000	242,000
2210712	Trainee Allowance		200,000	220,000	242,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		300,000	330,000	363,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		150,000	165,000	181,500
2210704	Hire of Training Facilities and Equipment		150,000	165,000	181,500
SUB TOTAL			6,500,000	7,150,000	7,865,000
P5: Youth development					
SP 5.4: Campaign and sensitization against drug/substance abuse/radicalisation and peace and security campaign					
2210502	Publishing and Printing Services		200,000	150,000	165,000
2210504	Advertising, Awareness and Publicity Campaigns		300,000	130,000	143,000
2211031	Specialised Materials and Supp		500,000		
2210799	Training Expenses - Other (Bud		-	200,000	220,000
2210604	Hire of Transport,Equipment		250,000	145,000	159,500
2211016	Printing of Uniforms- T Shirts		200,000	500,000	550,000
2210805	National Celebrations		500,000	500,000	550,000
2210802	Boards, Committees, Conferences and seminars		500,000	250,000	275,000
2210708	Trainer Allowance		-	350,000	385,000
2210712	Trainee Allowance		-	300,000	330,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food		-	350,000	385,000
SUB TOTAL			2,450,000	2,875,000	3,162,500
P6: People living with disability					
SP 6.1: Empowering PWDs					
2210502	Publishing and Printing Services		200,000	150,000	165,000
2210504	Advertising, Awareness and Publicity Campaigns		250,000	130,000	143,000
2210799	Training Expenses - Other (Bud		-	200,000	220,000
2210604	Hire of Transport,Equipment		-	145,000	159,500
2211016	Printing of Uniforms- T Shirts		-	500,000	550,000
2211031	Specialised Materials and Supp		2,000,000		
2210805	National Celebrations		600,000	500,000	550,000
2210802	Boards, Committees, Conferences and seminars		1,000,000	250,000	275,000
2210708	Trainer Allowance		-	350,000	385,000
2210712	Trainee Allowance		-	300,000	330,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		-	350,000	385,000
2210704	Hire of Training Facilities and Equipment		-	250,000	275,000

SUB TOTAL				4,050,000	3,125,000	3,437,500
P6:People living with disability						
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						
P7: Sports Promotion						
SP 7.1:Equiping of community sports clubs						
2210502	Publishing and Printing Services			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						
P7: Sports Promotion						
SP7.2 :Sports infrastructure development						
2210502	Publishing and Printing Services			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						
P7: Sports Promotion						
S.P 7.3Talents,Identification and development						
2210502	Publishing and Printing Services			100,000	110,000	121,000
2210504	Advertising, Awareness and Publicity Campaigns			300,000	330,000	363,000
2210799	Training Expenses - Other (Bud			300,000	330,000	363,000
2211101	General Office Supplies (papers, pencils, forms, small office equ			100,000	110,000	121,000
2210604	Hire of Transport			1,850,000	2,035,000	2,238,500
2211016	Purchase of Uniforms for sports (County staff)			250,000	275,000	302,500
2210805	National Celebrations			300,000	330,000	363,000
2210802	Boards, Committees, Conferences and seminars			200,000	220,000	242,000
2210807	Medals, Awards and Honours			250,000	275,000	302,500
2210708	Trainer Allowance			900,000	990,000	1,089,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			150,000	165,000	181,500
2210712	Trainee Allowance			900,000	990,000	1,089,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food an			1,200,000	1,320,000	1,452,000
2210704	Hire of Training Facilities and Equipment			200,000	220,000	242,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Tr			300,000	330,000	363,000
SUB TOTAL				7,300,000	8,030,000	8,833,000
P7: Sports Promotion						
SP 7.4 :Sports tournament,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					
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 Promotion			
SP 7.5:Sports training			
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 Promotion			
SP 7.6: First Lady 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 Promotion			
SP 7.7 :Kenya Intercounties 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		

SUB TOTAL		-			
P7: Sports Promotion					
SP 7.8: Kenya Youth Intercounties Sports Association(KYISA) 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				
SUB TOTAL		-			
P.8Betting, lotteries and gaming					
S.P 8.1:Supervision and inspection					
2210502	Publishing and Printing Services		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		-	-	-
2210802	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, lotteries 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		-		-	0
P.8Betting, lotteries and gaming					
SP 8.3:Illegal Gambling					
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				
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, lotteries and gaming					
SP 8.4:Licensing					
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, lotteries and gaming					
SP 8.5:Infrastructure 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				
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 ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY					
P1: Youth development 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 Development 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	Mtepeni		1,500,000	
3110504	Upgrading of Bomani Stadium	Magarini		5,000,000	
SUB TOTAL				120,550,000	0
P2: Sports Development Projects					
SP:					
3110299	Construction of PWDs Empowerment centre	Malindi Town		10,000,000	
3111109	Youth Empowerment (Sports Facilities)	GANDA		-	
3111109	Purchase of sports equipment	SOKONI		3,000,000	
3111109	Purchase of land for stadium and fencing	MWARAKAYA		-	

3111109	Purchase and supply of sports kits for soccer and volleyball	ADU	-		
3111109	Purchase of sports equipment for youth empowerment program	GONGONI	-		
3111109	Supply of footballs, games skirts and jerseys (Sports equipment)	GARASHI	-		
3110299	Contraction of community social hall, purchase of furniture, electrification and a 2 door pit latrine at bundacho water project ground	CHASIMBA	1,950,000		
3110504	Fencing of Kaloleni playing ground(Chain link) and concrete poles	KALOLENI	1,500,000		
3111109	Purchase of sports kits (jerseys-20 pairs, balls-50 pieces, boots-130 pairs, Nets- 3 Pairs, Stockings- 130 pairs)	KALOLENI	1,700,000		
3111109	Purchase of Studio equiping system	KALOLENI	900,000		
3110299	Construction of community social hall at Bundacho + guttering & purchase of 10,000 ltrs tank	CHASIMBA	-		
3110299	Construction of Bundacho social hall (phase 1) Electricity and water connection		5,000,000		
	Equipping of community sports club	CHASIMBA	1,000,000		
3110299	contruction of 2 no door toilet for chasimba youth group	CHASIMBA	2,000,000		
3111109	Purchase of Sports Equipment for youth empowerment program	DABASO	1,000,000		
3111109	Purchase of Sports kit	MNARANI	400,000		
3110504	Soccer pitch levelling at Mgandini- Fumbini area	KIBARANI	1,700,000		
3111109	Purchase of Sports items for kibarani teams	KIBARANI	300,000		
3111109	Purchase of sports kits	Malindi Town	2,000,000		
3111109	Purchase of sports items for all ward football clubs	RURUMA	-		
3111109	Purchase of sports equipment	JILORE	2,000,000		
3111109	Purchase of sports equipment for youth	GONGONI	1,000,000		
3111109	Purchase of sports kits	WATAMU	2,000,000		
3111109	Purchase of sports kits	MWARAKAYA	1,000,000		
3111109	Purchase of football equipment	SOKOKE	1,000,000		
3111109	Purchase of football equipment	MAGARINI	1,000,000		
SUB TOTAL			40,450,000		0
P Cultural Development Projects					
SP:					
3110299	Construction of Kaloleni Social Hall	Kaloleni	14,000,000		
3110299	Construction of Kakuyuni Social Hall	Kakuyuni	4,100,000		
3110299	Construction of Mwarakaya Social Hall	Mwarakaya	4,343,185		
3110299	Construction of Mpirani Social Hall	Magarini	4,500,000		
3110504	Landscaping of Chonyi Amphitheatre	Mwarakaya	1,500,000		
3110299	Construction of Kambe Ribe Social hall	Kambe Ribe	4,000,000		
3110299	Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall	Sokoni	3,000,000		
3110299	Construction of Eza Moyo Social hall	Kibarani	4,500,000		
3110299	Construction of Kibarani Social Hall	Kibarani	4,700,000		
3110299	Construction of Rabai Social Hall	Rabai Kisurutini	5,200,000		
3110299	Construction of Bomani Social Hall	Magarini	4,000,000		
3110299	Renovation Mudhir House	Mnarani	4,000,000		
3110299	Construction of Social hall at Mwembe Punda	Chasimba	4,000,000		
3110299	Construction of Cultural Gallery phase one	Mnarani	2,000,000		
	Research and Feasibility Study		3,000,000		
	Furnishing of Chonyi Amphitheatre	Mwarakaya	4,000,000		
3110299	purchase of furniture. Electrification and a 2 no.door pit latrine at Bundacho water project	CHASIMBA	-		
	Development of Ruruma Cultural Centre	RURUMA	-		
	Purchase of plastic chairs and wooden tables for 2 Kibarani social hall	KIBARANI	2,500,000		
3110299	traditional houses and fencing at Mtsangamali	GONGONI	-		
3110299	Building and construction of a social hall at Msabaha	GANDA	-		
3111109	Purchase of 800 plastic chairs	KAKUYUNI	1,000,000		
3111109	Establishment of Ward culture & Sports and purchase of equipment	BAMBA	500,000		
3110999	Purchase of 625 plastic chairs and 25 seater tents to be distributed to groups	SOKONI	5,000,000		
SUB TOTAL			79,843,185		-
GROSS TOTAL			256,343,185		-

VOTE 3121 COUNTY DIVISION FOR TRADE AND TOURISM

1: VISION

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

2: MISSION

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

3: PROGRAMMES

Over the medium term, 2018/19-2020/21, the department of trade , industrialization, 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 expenses are as summarized below.

Delivery Unit	Key Outputs	Key Performance I	Achievement F	Baseline FY 2017/18	Targets FY 2019/2	Targets FY 2020/21
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PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES
OUTCOME: Effective and efficient service delivery
SP1. General administration, planning and support services

Trade Depart	Key Outputs	Key Performance I	Achievement F	Baseline FY 2017/18	Targets FY 2019/2	Targets FY 2020/21
Trade Depart	Statutory reports(Mont	No. of reports	22	22		
Trade Depart	Staff trained	No. Staff trained	20	20	20	
Trade Depart	Improve working enviro	No of offices and w	2	2	2	
		ICT equipments pu	5	5	5	
		Purchased and ma	15	16	16	

PROGRAMME 2. TRADE DEVELOPMENT AND PROMOTION
OUTCOME: Wealth creation and consumer satisfaction
SP 2.1 Markets development

Trade Depart	Key Outputs	Key Performance I	Achievement F	Baseline FY 2017/18	Targets FY 2019/2	Targets FY 2020/21
Trade Depart	Profiling of markets.	Profile report	1	1		
Trade Depart	Construction of market	No of markets con	8	10		
Trade Depart	Refurbishment of mark	No of markets refu	2	6		

SP 2.2 Entrepreneur and management training

Trade Depart	Key Outputs	Key Performance I	Achievement F	Baseline FY 2017/18	Targets FY 2019/2	Targets FY 2020/21
	Training of MSEs	No of MSEs operat	400	450		

SP 2.3 Fair trade and consumer protection

Trade Depart	Key Outputs	Key Performance I	Achievement F	Baseline FY 2017/18	Targets FY 2019/2	Targets FY 2020/21
	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 development

Trade Depart	Key Outputs	Key Performance I	Achievement F	Baseline FY 2017/18	Targets FY 2019/2	Targets FY 2020/21
	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 AND PROMOTION
OUTCOME: Increased income from Tourism.
SP 3.1 Niche tourism products development and diversification

Trade Depart	Key Outputs	Key Performance I	Achievement F	Baseline FY 2017/18	Targets FY 2019/2	Targets FY 2020/21
	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

Trade Depart	Key Outputs	Key Performance I	Achievement F	Baseline FY 2017/18	Targets FY 2019/2	Targets FY 2020/21
	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 development

Trade Depart	Key Outputs	Key Performance I	Achievement F	Baseline FY 2017/18	Targets FY 2019/2	Targets FY 2020/21
	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

Trade Depart	Key Outputs	Key Performance I	Achievement F	Baseline FY 2017/18	Targets FY 2019/2	Targets FY 2020/21
	Train Beach oper	No of beach and c	200	200	200	
	Train tourism Com	No of community t	2	4	6	

	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 Classification	ESTIMATES FY 2017/18			
	KSH		FY 2019/2020	FY 2020/2021
Compensation to Employees	43,631,986	44,704,672.00	49,175,139.20	54,092,653.12
Use of Goods and Services	48,563,470	40,140,086.00	55,154,094.60	60,669,504.06
Acquisition of Non-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 Expenditure	276,009,502	267,091,302	229,910,456	236,577,157

6: SUMMARY OF EXPENDITURE BY PROGRAMMES

Programmes	ESTIMATES	OVED ESTIMATE	FY 2019/2020	FY 2019/2020
	FY 20		FY 20	FY 2019/2020
	KSH	FY 20	KSH	KSH
P.1: General Administration, Planning and Support Services	61,377,030	64,453,802	63,784,334	70,162,767
S.P 1.1: Administration, Planning and Support Services	61,377,030	64,453,802	63,784,334	70,162,767
P. 2: Trade Development and Promotion	180,112,472	185,145,862	75,662,122	67,403,990
S.P 2.1: Market Development	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 Development	35,730,000	41,230,000	1,353,000	1,488,300
P.4.:Tourism Development and Promotion	34,520,000	27,491,638	24,244,000	26,668,400
S.P 4.1 Tourism Promotion and Marketing	4,310,000	21,270,000	23,397,000	25,736,700
S.P 4.2 Niche Tourism Products Development and Diversification	27,310,000	5,761,638	341,000	375,100
S.P 4.3 Tourism Infrastructure Development	-	-	-	-
S.P.4.4 Tourism training and capacity building	2,290,000	460,000	506,000	556,600
S.P 4.5. Human Wildlife Conflict Mitigation	610,000	-	-	-
TOTAL	276,009,502	277,091,302	163,690,456	164,235,157

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

ITEMCODE	ITEM DESCRIPTION	ESTIMATESFY 20	OVED ESTIMATE	PROJECTED MTEF ESTIMATES	
		KSH		FY 20	FY 2019/2020
2110100	Basic Salaries - Permanent Employees	25,476,835	27,357,575	30,093,333	33,102,666
2110200	Basic Salaries-Temporary Employees	3,000,000	-	-	-
2110300	Personal Allowances paid as part of Salary	10,799,626	12,991,572	14,290,729	15,719,802
2120100	Employer Contributions to Compulsory National Social Security Schemes	4,355,525	4,355,525	4,791,078	5,270,185
2210100	Utilities, Supplies and Services	320,000	700,000	770,000	847,000
2210200	Communication, Supplies and Services	370,000	240,000	264,000	290,400
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,595,000	4,250,000	4,675,000	5,142,500
2210400	Foreign Travel and Subsistence, and other transportation costs	3,140,000	1,839,260	2,023,186	2,225,505
2210500	Printing , Advertising and Information Supplies and Services	26,735,000	21,359,000	23,494,900	25,844,390
2210600	Rentals of Produced Assets	100,000	-	-	-
2210700	Training Expenses	2,678,470	3,000,000	3,300,000	3,630,000
2210800	Hospitality Supplies and Servi	2,510,000	1,041,826	1,146,009	1,260,609
2210900	Insurance Costs		-		
2211000	Specialised Materials and Supp	70,000	-	-	-
2211100	Office and General Supplies and Services	1,935,000	2,300,000	2,530,000	2,783,000
2211200	Fuel Oil and Lubricants	1,245,000	1,350,000	1,485,000	1,633,500
2211300	Other Operating Expenses	2,065,000	10,060,000	66,000	72,600
2220100	Routine Maintenance - Vehicles	1,600,000	2,000,000	2,200,000	2,420,000
2220200	Routine Maintenance - Other Assets	1,200,000	2,000,000	2,200,000	2,420,000
3111000	Purchase of Office Furniture and General E	1,300,000	1,000,000	1,100,000	1,210,000
3111100	Purchase of Specialised Plant, Equipment a	400,000	500,000	550,000	605,000

TOTAL		93,895,456	96,344,758	94,979,234	104,477,157
8. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR					
Programme 1: General Administration, planning & Support Services					
Sub-Programme 1.1.:Administration, Planning and Support Services					
2110199	Basic Salaries - Permanent - Others	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
2210202	Internet connections		-	-	-
2210203	Courier and Postal Services	20,000	-	-	-
2210205	Satelite Access services		-	-	-
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		-	-	-
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,Insecticides & 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
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	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: Trade Development and Promotion

Sub-Programme 2.1.: Market Development

2210101	Electricity	-	-	-	-
2210102	Water and sewerage charges	-	-	-	-
2210106	Utilities, Supplies- other	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone 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	-	-	-	-
3111002	Purchase of Computers	-	500,000	550,000	605,000
3111001	Purchase office furniture & Fittings	-	-	-	-
	SUB TOTAL	3,481,470	4,359,000	4,794,900	5,274,390

Sub-Programme 2.2: Fair Trade & Consumer protection

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
2210302	Accommodation - Domestic Travel	200,000	-	-	-
2210303	Daily Subsistence Allowance	150,000	200,000	220,000	242,000
2210502	Publishing & Printing Services	400,000	-	-	-
2210799	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	-	-	-	-
3111104	Purchase of instrumentation and calibration	-	-	-	-
	SUB TOTAL	1,255,000	530,000	583,000	641,300

Sub-Programme 2.3: Trade Development

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000	30,000	33,000	36,300
2210202	Internet Connections	30,000	-	-	-
2210203	Courier and Postal Services	10,000	-	-	-
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	Publishing & Printing Services	550,000	-	-	-
2210504	Advertising, awareness and publicity 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, Conferences and Seminars	700,000	250,000	275,000	302,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment	360,000	100,000	110,000	121,000
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
2211310	Contracted Technical Services	-	10,000,000	-	-
2220105	Routine Maintenance - Vehicles	-	-	-	-
SUB TOTAL		5,730,000	11,230,000	1,353,000	1,488,300

Programme 4: Tourism Development and Promotion

Sub-Programme 4.1: Tourism Promotion and Marketing

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	20,000	22,000	24,200
2210301	Travel costs	100,000	150,000	165,000	181,500
2210302	Accommodation - Domestic Travel	200,000	100,000	110,000	121,000
2210303	Daily Subsistence Allowance	300,000	350,000	385,000	423,500
2210401	Travel cost	500,000	-	-	-
2210402	Accommodation - Foreign Travel	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 publicity	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 materials, supplies	50,000	-	-	-
2210807	Medals,awards and honor	50,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	100,000	-	-	-
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 Travel	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 publicity campaigns	600,000	-	-	-
2210801	Catering services(Receptions, Accomodation, Gifts, Food and drinks	100,000	-	-	-
2210807	Medals,awards and honor	70,000	-	-	-
2211103	Sanitary and cleaning materials, 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 & Capacity 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 Travel	100,000	-	-	-
2210303	Daily Subsistence Allowance	400,000	200,000	220,000	242,000
2210401	Travel cost	-	-	-	-
2210402	Accommodation - Foreign Travel	-	-	-	-
2210502	Publishing & Printing Services	150,000	-	-	-
2210504	Advertising, awareness and publicity campaigns	100,000	-	-	-
2210505	Trade Shows and Exhibitions	-	-	-	-
2210701	Travel Allowance	100,000	-	-	-
2210704	Hire of Training Facilities and Equipment	190,000	-	-	-
2210799	Training expenses	100,000	-	-	-

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 equipment	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 equipment	35,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	100,000	-	-	-
	SUB TOTAL	610,000	-	-	-
	GROSS EXPENDITURE	93,895,456	96,344,758	94,759,234	104,235,157

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

Programme 1: General Administration, planning & Support Services

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

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: Trade Development and Promotion

Sub-Programme 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	mnanani	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		
3111099	1 no. car washing machine and plastic water tank (5000 ltrs)	MALINDI TOWN		400,000		
3111099	1 no. Poshomill for widows	MWAWESA		2,000,000		
3110299	Construction of Vipingo trading center(Cabros) and Drainage	JUNJU		-		
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(100 pax)	KAKUYUNI		3,000,000			
3111099	Purchase of 5 posho mills(Youth)	GARASHI		2,000,000			
3111099	Purchase of 30 sewing machines (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 at Msabaha Market with water connection	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 Promotion and Development							
S.P 4.1 Tourism promotion and Marketing							
3110299	Construction of Watamu touristic market p	Watamu		6,000,000	5,251,638	4,730,284	
	SUB TOTAL			6,000,000	5,251,638		-
	GROSS EXPENDITURE			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 , industrialization, co-operative , tourism and wildlife will implement the following programmes:

1.General Administration Planning and Support Services

2. Co-operative development and promotion

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

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 AND SUPPORT SERVICES

OUTCOME: Effective and efficient service delivery

SP1.1. General administration, planning and support services

Trade Department	Statutory reports(Monthly, quarterly, annual & performance contract)	No. of reports	22	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. CO-OPERATIVE DEVELOPMENT AND PROMOTION

OUTCOME; Improved economic status of citizens

SP 2.1 Co-operative 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-operative 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		
	Committee and	100	150	170		

SP 2.3 Co-operative marketing and value addition

	Organize and	No of Exhibitions		3		5
	Capacity building towards value addition/					
		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

	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 EXPENDITURE BY ECONOMIC CLASSIFICATION

Classification	2017/18	APPROVED ESTIMATES FY 2017/18			PROJECTED MTEF ESTIMATES	
		KSH	KSH	KSH	FY 2019/20	FY 2020/21
					KSH	KSH
Compensation to Employees	43,631,986	-	-	-	-	
Use of Goods and 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	605,000		
Capital Transfers	6,468,044	-	-	-		
Expenditure	78,075,074	5,780,000	6,358,000	6,993,800		
OF EXPENDITURE						

Programmes	2017/18		FY 2019/2020	
	KSH		KSH	KSH
Administration,	61,377,030	-	-	-
S.P 1.1: Administration, Planning and Support Services	61,377,030	-	-	-
operative	10,230,000	5,780,000	6,358,000	6,993,800
S.P 3.1 Promotion of Co-operative and Advisory services	5,317,000	3,580,000	3,938,000	4,331,800
S.P 3.2 Co-operative Governance	2,878,000	1,350,000	1,485,000	1,633,500
S.P 3.3 Cooperative Marketing & Value addition	2,035,000	850,000	935,000	1,028,500
TOTAL	71,607,030	5,780,000	6,358,000	6,993,800

7.SUMMARY OF RECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY

CODE	ITEM DESCRIPTION	FY 2017/18		FY 2019/2020	
		KSH		KSH	KSH
2110100	Basic Salaries - Permanent Employees	25,476,835	-	-	-
2110200	Basic Salaries-Temporary Employees	3,000,000	-	-	-
2110300	Personal Allowances paid as part of Salary	10,799,626	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	4,355,525	-	-	-
2210100	Utilities, Supplies and Services	340,000	-	-	-
2210200	Communication, Supplies and Services	595,000	180,000	198,000	217,800
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,440,000	1,350,000	1,485,000	1,633,500
2210400	Foreign Travel and Subsistence, and other transportation costs	2,100,000	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	4,128,000	2,000,000	2,200,000	2,420,000
2210600	Rentals of Produced Assets	-	-	-	-
2210700	Training Expenses	1,242,000	600,000	660,000	726,000
2210800	Hospitality Supplies and Servi	1,000,000	500,000	550,000	605,000
2210900	Insurance Costs	-	-	-	-
2211000	Specialised Materials and Supp	60,000	-	-	-
2211100	Office and General Supplies and Services	1,695,000	650,000	715,000	786,500
2211200	Fuel Oil and Lubricants	1,812,000	-	-	-
2211300	Other Operating Expenses	1,495,000	-	-	-
2220100	Routine Maintenance - Vehicles	2,100,000	-	-	-
2220200	Routine Maintenance - Other Assets	800,000	-	-	-
3111000	Purchase of Office Furniture and General Equipment	1,300,000	500,000	550,000	605,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	400,000	-	-	-
TOTAL		65,138,986	5,780,000	6,358,000	6,993,800

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

Programme 1: General Administration, planning & Support Services

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

2110199	Basic Salaries - Permanent - Others	25,476,835	-	-	-
2110201	Contractual Employees		-	-	-
2110299	Basic Salaries-Temporary-Others	3,000,000	-	-	-
2110301	House Allowance	7,085,859	-	-	-
2110314	Transport Allowance	3,033,600	-	-	-
2110315	Extreneous allowance	156,000	-	-	-
2110320	Leave Allowance	524,167	-	-	-
2120101	Employer Contributions to NSSF	84,000	-	-	-
2120103	Employer Contributions to Staff Pension Scheme	4,271,525	-	-	-
2210101	Electricity	100,000	-	-	-
2210102	Water & Sewarage Charges	220,000	-	-	-
2210106	Utilities, supplies-other		-	-	-
2210201	Telephone Telex, Mobile phone Services	130,000	-	-	-
2210202	Internet connections		-	-	-
2210203	Courier and Postal Services	20,000	-	-	-
2210205	Satelite Access services		-	-	-
2210301	Travel Cost (airline, bus, railway, milage allowance)	200,000	-	-	-
2210302	Accomodation- Domestic Travel	400,000	-	-	-
2210303	Daily Subsistence Allowance	400,000	-	-	-

2210401	Travel Cost (airline, bus, railway, etc)	500,000	-	-	-
2210402	Accommodation	800,000	-	-	-
2210502	Publishing & Printing Services	550,000	-	-	-
2210503	Subscriptions to Newspapers, Magazines & Periodicals	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, Insecticides & 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	-	-	-
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	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	Maintenance Expenses - Motor Vehicles	800,000	-	-	-
2220105	Routine Maintenance - Vehicles	600,000	-	-	-
2220201	Maintenance of plant, Machinery and others	150,000	-	-	-
2220202	Maintenance of office Furniture & Equipment	150,000	-	-	-
2220205	Maintenance of building & stations	300,000	-	-	-
2220210	Maintenance of Computers, Software & Networks	200,000	-	-	-
3111001	Purchase office furniture & Fittings	800,000	-	-	-
3111002	Purchase of computer, Printers	500,000	-	-	-
3111111	Purchase 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-operatives 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
2210303	Daily Subsistence Allowance	300,000	300,000	330,000	363,000
2210402	Accommodation-international travel		-	-	-
2210502	Publishing & Printing Services	350,000	-	-	-
2210504	Advertisement, 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

2211102	Supplies and Accessories for Computers and Printers	100,000	150,000	165,000	181,500
2211201	Refined Fuels and Lubricants for Transport	360,000	-	-	-
2211203	Refined Fuels and Lubricants -- Other	300,000	-	-	-
2211204	Other Fuels (wood, charcoal, cooking gas etc?)	12,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	400,000	-	-	-
2220105	Routine Maintenance - Vehicles	300,000	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	400,000	-	-	-
2211399	Other Operating Expenses - Oth	60,000	-	-	-
2220210	Maintainance of Computers,Software & Networks	-	-	-	-
3111002	Purchase of Computers	-	500,000	550,000	605,000
	SUB TOTAL	5,317,000	3,580,000	3,938,000	4,331,800

Sub-Programme 2.2: Co-operative Governance

2210102	Water and sewerage charges	10,000	-	-	-
2210106	Utilities, Supplies- other	10,000	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	115,000	50,000	55,000	60,500
2210202	Internet Connections	25,000	-	-	-
2210203	Courier and Postal Services	50,000	50,000	55,000	60,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	150,000	165,000	181,500
2210302	Accommodation - Domestic Travel	150,000	100,000	110,000	121,000
2210303	Daily Subsistence Allowance	300,000	200,000	220,000	242,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	10,000	-	-	-
2210502	Publishing & Printing Services	376,000	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	32,000	-	-	-
2210504	Advertising awareness and publicity campaigns	500,000	500,000	550,000	605,000
2210505	Trade shows and exhibitions	650,000	-	-	-
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-
2211201	Refined Fuel & Lubricants for transport	220,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office	230,000	200,000	220,000	242,000
2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	110,000	121,000
3111002	Purchase of Computers	-	-	-	-
	SUB TOTAL	2,878,000	1,350,000	1,485,000	1,633,500

S.P 2.3: Cooperative Marketing & Value Addition

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	65,000	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000	100,000	110,000	121,000
2210302	Accommodation - Domestic Travel	50,000	-	-	-
2210303	Daily Subsistence Allowance	200,000	250,000	275,000	302,500
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	-	-	-
2210402	Accommodation - Foreign Travel	400,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office	50,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	170,000	-	-	-
2210502	Publishing & Printing Services	120,000	-	-	-
2210505	Trade Shows and Exhibitions	500,000	500,000	550,000	605,000
2210799	Training expenses	-	-	-	-
2210801	Catering services (Reception),Accom, gifts,food and drinks	-	-	-	-
2211310	services	-	-	-	-
	SUB TOTAL	2,035,000	850,000	935,000	1,028,500
	GROSS EXPENDITURE	65,138,986	5,780,000	6,358,000	6,993,800

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

ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES	APPROVED ESTIMATE FY	PROJECTED MTEF ESTIMATES	
			FY 2017/18	2018/19	FY 2019/20	FY 2020/21
			KSH	KSH	KSH	KSH
Programme 1: General Administration, planning & Support Services						
Sub-Programme 1.1.:Administration, Planning and Support Services						
3110202	Completion of Refurbishment of H/Q	Sokoni	6,468,044			
	SUB TOTAL		6,468,044			
	GROSS EXPENDITURE		6,468,044			

VOTE: 3122 COUNTY PUBLIC SERVICE BOARD

1. VISION:

Highly performing, motivated and ethical county public service

2. MISSION:

To provide skilled and competent human resource and efficient public service

3: PROGRAMMES

Over the medium term, 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
Programme 1: General Administration, Planning and Support Services							
Outcome: Increased efficiency in provision of support services for the CPSB							
S.P 1.1: Administration, Planning and Support Services	County Public Service Board	Effective and efficient support services for the CPSB	Number of employees recruited	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

Economic Classification	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY 2018/19	PROJECTED ESTIMATES	
	KSH	KSH	FY 2019/2020	FY 2020/2021
			KSH	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

Programmes	PROJECTED ESTIMATES			
	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY 2017/18	FY 2019/2020	FY 2020/2021
	KSH	KSH	KSH	KSH
Programme 1: General Administration, Planning and Support Services for the County Public Service Board				

S.P.1.1: General administration and support services	73,113,179	49,613,765	66,345,142	72,979,656
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Programme 2: Public Service Transformation

S.P.2.1.:Recruitment and Selection	17,321,000	11,895,382	19,168,490	21,085,339
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TOTAL EXPENDITURE	90,434,179	61,509,147	85,513,632	94,064,995
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7.SUMMARY OF RECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY

ITEM CODE	ITEM DESCRIPTION	PROJECTED ESTIMATES			
		APPROVED ESTIMATED FY 2017/18	APPROVED ESTIMATES FY 18/19	FY 2019/2020	FY 2020/2021
		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
2210800	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	Specialised Materials and Supp	88,000	396,800	436,480	480,128
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 EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR

ITEMCODE	ITEM DESCRIPTION	FY 2017/18		FY 2019/2020	FY 2020/2021
					KSH

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

S.P.1.1: General administration and support services

2110199	Basic Salaries - Permanent	25,959,391	26,107,745	34,768,520	38,245,372
2110299	Basic Salaries-Temporary Others	1,500,000	-	-	0
2110301	House Allowance	2,288,016	2,210,160	726,176	798,794
2110314	Transport Allowance	2,424,000	2,345,200	159,720	175,692
2110315	Extreneous allowance	72,000	72,000	79,200	87,120
2110320	Leave Allowance	161,956	196,020	215,622	237,184
2110405	Telephone Allowance	336,000	170,000	462,000	508,200
2120101	Employer Contributions to NSSF	-	-	-	0
2120103	Employer Contributions to Staff Pension Scheme	1,117,459	654,000	5,009,400	5,510,340
2210101	Electricity	440,000	520,000	792,000	871,200
2210102	Water and Sewarage Chages	110,000	-	-	0
2210201	Telephone, Telex, Facsimile and Mobile Services	440,000	200,000	220,000	242,000
2210202	Internet Connections	520,000	42,000	266,200	292,820
2210203	Courier and Postal services	44,000	48,400	53,240	58,564
2210205	Satellite Access Services	48,400	53,240	58,564	64,420
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,200,000	1,000,000	1,650,000	1,815,000
2210302	Accommodation - Domestic Travel	2,600,000	1,000,000	1,100,000	1,210,000
2210303	Daily Subsistence Allowance	2,315,000	1,000,000	1,760,000	1,936,000
2210304	Sundry Items(eg. Aiport, taxis etc	1,260,000	100,000	330,000	363,000

2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	500,000	550,000	605,000
2210402	Accommodation - Foreign Travel	695,000	500,000	550,000	605,000
2210403	Daily Subsistence 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 Equipmemnt	500,000	500,000	550,000	605,000
2220205	Maintenance of Building and stations - Non-residential	10,000,000	-	-	0
2220210	Maintenance of Computers, Software 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	302,500
SUB TOTAL		73,113,179	49,613,765	66,345,142	72,979,656
Programme 2: Public Service Transformation					
S.P.2.1.:Recruitment and Selection					
2210502	Publishing and Printing Services	1,175,000	1,000,000	2,200,000	2,420,000
2210503	Subscription to Newspapers Magazines and Periodicals	220,000	200,000	220,000	242,000
2210504	Advertising awareness and publicity campaigns	1,550,000	1,000,000	2,200,000	2,420,000
2210701	Travel Allowances	1,800,000	1,000,000	1,100,000	1,210,000
2210702	Remuneration of Instructors and Contract Based Training	850,000	274,482	665,500	732,050
2210703	Production and Printing of Trainng Materials	253,000	50,000	55,000	60,500
2210704	Hire of Training Facilities and Equipment	1,055,000	500,000	550,000	605,000
2210799	Training Expenses	1,065,000	1,161,600	1,277,760	1,405,536
2210801	Catering services(Receptions, Accomodation, Gifts, Food	1,310,000	728,500	1,131,350	1,244,485
2210802	Boards, Committees,Conferences and Seminars	2,398,000	1,194,000	1,863,400	2,049,740
2211004	Fungicides,Insecticides,spray	88,000	96,800	106,480	117,128
2211016	Purchase of Uniforms	-	300,000	330,000	363,000
2211305	Contracted guards and cleaning services	1,075,000	880,000	968,000	1,064,800
2211306	Membership fees, dues and subscriptions to professional and	320,000	400,000	440,000	484,000
2211308	Legal dues/fees/, Arbitration and compesation payments	1,075,000	890,000	1,089,000	1,197,900
2211310	contracted Professional Services	1,297,000	700,000	1,650,000	1,815,000
3111001	Purchase of office furnitures and fittings	850,000	700,000	2,200,000	2,420,000
3111002	Purchase of Computers, printers and other IT Equipment	420,000	500,000	550,000	605,000
3111004	Purchase of exchanges and other communications	520,000	320,000	572,000	629,200
SUB TOTAL		17,321,000	11,895,382	19,168,490	21,085,339
GROSS TOTAL		90,434,179	61,509,147	85,513,632	94,064,995

VOTE 3123 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT

1.VISION:

Efficient, prosperous and progressive County

2.MISSION:

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

3: PROGRAMMES

Over the medium term, 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

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, planning and support services						
Outcome: Effective running of both Headquarter and Decentralised units						
S.P 1.1 Administration, planning and support services						
Administration Unit	Employees compensated	Number of employees compensated		260.0	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						
Sub-county administration	Quarterly meetings conducted	Quarterly meetings conducted		140.0	140.0	140.0
	Completion of subcounty Administrator's offices	Subcounty Administrator's offices completed		6.0	-	
	National celebrations held	Number of National celebrations held		3.0	3.0	3.0
	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
	Devolution conference conducted	Devolution conference conducted		1.0	1.0	1.0
	Networks with other organizations and Institutions established	Number of networks 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						
	HRM Section	Training needs assessment conducted	Number of TNA Conducted		2.0	2.0
		Strategic & professional trainings conducted	Number of staff trained		160.0	260.0
S.P 3.2. Human Resource Management						
	HRM Section	Payroll and data cleansing conducted	Number of times		2.0	2.0
		OSHA established and operationalized	Number		1.0	1.0
		Staff benevolent fund established	Number		-	-
Programme 4. Special programmes						
Outcome: Mitigating emergencies and disasters						
S.P 4.1 Special programmes						
Disaster Unit	Cash and relief food distributed	Number of beneficiaries			1750 / 60,000	1800 / 65,000
	Staff trained on sea rescue and emergency handling	Times and number of staff trained			66.0	86.0
	Disaster management regulations developed	regulations developed				
	Disaster management and risk reduction system established	operationability				
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
Economic Classification				APPROVED ESTIMATES FY	PROJECTED MTEF ESTIMATES	
					FY 2019/20	FY 2020/21
				KSH	KSH	KSH
Compensation to Employees				178,834,108	-	-
Use of Goods and Services				417,224,484	323,364,797	336,299,389

Other Recurrent			106,450,500			
Acquisition of Non-Financial Assets			15,072,436		9,381,000	9,756,240
Capital transfer			35,000,000			
Total Expenditure			752,581,528	-	332,745,797	346,055,629

6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES

Programmes	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY 2018/19	PROJECTED MTEF ESTIMATES	
			FY 2019/20	FY 2020/21
	KSH	KSH	KSH	KSH
P. 1: General Administration, 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 Programmes	137,628,500	102,955,500.0	35,000,000	35,000,000
TOTAL EXPENDITURE	684,207,500	545,617,913	35,000,000	35,000,000

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES	
				FY 2019/20	FY 2020/21
		KSH	KSH	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 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 Other Transportation	13,803,500	8,770,000	9,296,200	9,668,048
2210400	Foreign Travel and Subsistence, and other transportation costs	4,000,000	900,000	954,000	992,160
2210500	Printing , Advertising and Information Supplies 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 Transport Equipment		150,000	159,000	165,360
3111000	Purchase of Office Furniture and General Equipment	9,000,000	2,600,000	2,756,000	2,866,240
3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	2,200,000	2,332,000	2,425,280
		712,009,092	545,617,913	578,354,988	601,489,187

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

Programme 1: General Administration, Planning and Support Services

Sub-Programme 1.1: Administration, Planning and Support Services

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 Social Security Fund	614,400	614,400	651,264	677,315
2120102	Employer Contribution to Staff Pensions Scheme	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 Phone 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, Facsimile 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		535,334,908	431,976,413	457,894,998	476,210,798
Programme 2.0. Management of Subcounty Units					
S.P.2.1. Sub county and ward administration services					
2210201	Telephone, telex, Facsimile and mobile phone services	2,152,000	352,000	373,120	388,045
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	985,000	300,000	318,000	330,720
2210302	Accommodation-Domestic travel	2,272,500	300,000	318,000	330,720
2210303	Daily Subsistence Allowance	588,000	600,000	636,000	661,440
2210504	Advertising, Awareness and Publicity Campaigns	-	140,000	148,400	154,336
2210505	Trade shows and exhibitions	600,000	300,000	318,000	330,720
2210599	Printing, advertising- Other	2,872,000	354,000	375,240	390,250

2210604	Hire of equipment,plant and machinery		3,419,000	330,000	349,800	363,792
2210702	Remuneration of Instructors and Contract Based Training Services		-	500,000	530,000	551,200
2210799	Training expenses -Other Bud		-	300,000	318,000	330,720
2210801	Catering services, accomodation(receptions),gifts, food and drinks		1,447,000	795,000	842,700	876,408
2210802	Boards, Committees, Conferences and Seminars		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 Contract Based Training		75,000	-	-	-
	TOTAL		17,248,500	5,766,000	6,111,960	6,356,438
Programme 3.0.Strategic Human Resource Management						
S.P. 3.1.Strategic Human Resource Development						
2210301	Travel Costs (airlines, bus, railway, mileage 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 resource Management						
2210301	Travel Costs (airlines, bus, railway, mileage 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(receptions),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 Mitigating Emergencies and Disasters						
2210201	Telephone, telex, Fasmile and mobile phone 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,)accomodation,gifts ,food and drinks		-	200,000	212,000	220,480
2220210	Maintenance of computers, softwares and networks		40,000	-	-	-
2211306	Contracted profsional services		-	200,000	212,000	220,480
2211101	General office supplies(papers ,pencils,forms,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 IT equipment		-	320,000	339,200	352,768
3111111	Purchase of ICT networking and communication 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 EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY						
ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY 2018/19	PROJECTED MTEF ESTIMATES	
					FY 2019/20	FY 2020/21
			KSH		KSH	KSH
3110202	Completion of Subcounty Administrators 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 severe			3,000,000		
SUB TOTAL				67,844,351	35,000,000	35,000,000
	GROSS TOTAL			67,844,351	35,000,000	35,000,000

