

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KILIFI



THE COUNTY TREASURY

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

DECEMBER 10 2018

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THE KILIFI COUNTY SUPPLEMENTARY APPROPRIATION ACT			
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Vote	Service or Purpose	Revised 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	366,399,934	
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	121,507,990	
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	585,066,696	
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	51,134,497	
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	570,587,552	
R3126	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Livestock for expenses on programmes	28,501,325	
R3127	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Fisheries for expenses on programmes	28,795,066	
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	86,718,000	
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	1,058,778,363	
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	2,370,243,540	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	267,689,810	
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	428,757,494	
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	151,391,888	
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	149,442,907	
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	111,344,758	
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	9,574,425	
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	66,871,516	
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	640,534,288	
SUB-TOTAL		8,274,049,447	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	18,806,971	
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	183,467,289	
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	131,795,827	

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	985,627,635	
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	69,500,000	
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	848,483,027	
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	1,166,589,067	
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	56,800,000	
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	252,993,185	
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	191,896,544	
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		5,700,395,740	-
GRAND TOTAL		13,974,445,188	445,535,172

SUPPLEMENTARY REVENUE FY 2018/19

DESCRIPTION	APPROVED ESTIMATES	CHANGE	REVISED ESTIMATES	
	FY 2018/19		FY 2018/19	FY 2018/19 (%)
REVENUE	13,807,774,484	600,505,286	14,408,279,770	100.0%
Total Allocation of Equitable Share of Revenue Raised Nationally	10,833,000,000	465,431,659	11,298,431,659	78.4%
Equitable Share	10,833,000,000	-	10,833,000,000	75.2%
Unspent CRF		465,431,659	465,431,659	3.2%
Total Conditional Grants from the National Government Revenue	564,228,319	43,393,738	607,622,057	4.2%
Compensation for User Fee Foregone	25,969,864	102,808	26,072,672	0.2%
Leasing of Medical Equipment	200,000,000	-	200,000,000	1.4%
Road Maintenance Fuel Levy	285,223,455	8,429,881	293,653,336	2.0%
Rehabilitation of Village Polytechnic	53,035,000	34,861,049	87,896,049	0.6%
Total Conditional allocations to County Governments from Loans and Grants from Development Partners	1,065,479,644	91,679,889	1,157,159,533	8.0%
Kenya Devolution Support Programme (KDSP)	61,148,106	22,726,295	83,874,401	0.6%
Agricultural and Rural Inclusive Growth Project (NARIGP)	140,435,163	55,609,855	196,045,018	1.4%
Agriculture Sector Development Support Programme (ASDSP)		11,700,590		
Water and Sanitation Development Project	400,000,000	-	400,000,000	2.8%
Transforming Healthcare Systems for Universal Care Project (THSUCP)	100,000,000	1,527,335	101,527,335	0.7%
Universal Healthcare in Devolved System Program(DANIDA)	33,361,875	11,816,404	45,178,279	0.3%
Kenya Urban Support Programme	330,534,500	-	330,534,500	2.3%
Own Source Revenue	1,345,066,521	-	1,345,066,521	9.3%
Health Service Improvement Fund	445,535,172	-	445,535,172	3.1%
Land Rates and other Land Revenue	313,677,194	-	313,677,194	2.2%
Cess on natural resources	341,052,835	-	341,052,835	2.4%
Business Permits	114,623,556	-	114,623,556	0.8%
Parking Fees	21,488,039	-	21,488,039	0.1%
Market Fees	15,258,534	-	15,258,534	0.1%
Bill Boards and signage	16,604,823	-	16,604,823	0.1%
Building Plan approval and Inspection	8,102,161	-	8,102,161	0.1%
Rent/Stall rents	6,896,158	-	6,896,158	0.0%
Survey fees and plot rents	2,307,628	-	2,307,628	0.0%
Sale of Tender Documents	625,010	-	625,010	0.0%
Plot ground rent	6,198,608	-	6,198,608	0.0%
House rent	1,963,043	-	1,963,043	0.0%
Refuse Collection	563,781	-	563,781	0.0%
Food Hygiene Fees	1,143,701	-	1,143,701	0.0%
Slaughter House and Livestock sale Yards	2,088,733	-	2,088,733	0.0%
Others	46,937,545	-	46,937,545	0.3%

SUPPLEMENTARY REVENUE FY 2018/19				
DESCRIPTION	APPROVED ESTIMATES		REVISED ESTIMATES	
	FY 2018/19	CHANGE	FY 2018/19	FY 2018/19 (%)
REVENUE	13,807,774,484	600,505,286	14,408,279,770	100.0%
Total Allocation of Equitable Share of Revenue Raised Nationally	10,833,000,000	465,431,659	11,298,431,659	78.4%
Equitable Share	10,833,000,000	-	10,833,000,000	75.2%
Unspent CRF		465,431,659	465,431,659	3.2%
Total Conditional Grants from the National Government Revenue	564,228,319	43,393,738	607,622,057	4.2%
Compensation for User Fee Foregone	25,969,864	102,808	26,072,672	0.2%
Leasing of Medical Equipment	200,000,000	-	200,000,000	1.4%
Road Maintenance Fuel Levy	285,223,455	8,429,881	293,653,336	2.0%
Rehabilitation of Village Polytechnic	53,035,000	34,861,049	87,896,049	0.6%
Total Conditional allocations to County Governments from Loans and Grants from Development Partners	1,065,479,644	91,679,889	1,157,159,533	8.0%
Kenya Devolution Support Programme (KDSP)	61,148,106	22,726,295	83,874,401	0.6%
Agricultural and Rural Inclusive Growth Project (NARIGP)	140,435,163	55,609,855	196,045,018	1.4%
Agriculture Sector Development Support Programme (ASDSP)		11,700,590		
Water and Sanitation Development Project	400,000,000	-	400,000,000	2.8%
Transforming Healthcare Systems for Universal Care Project (THSUCP)	100,000,000	1,527,335	101,527,335	0.7%
Universal Healthcare in Devolved System Program(DANIDA)	33,361,875	11,816,404	45,178,279	0.3%
Kenya Urban Support Programme	330,534,500	-	330,534,500	2.3%
Own Source Revenue	1,345,066,521	-	1,345,066,521	9.3%
Health Service Improvement Fund	445,535,172	-	445,535,172	3.1%
Land Rates and other Land Revenue	313,677,194	-	313,677,194	2.2%
Cess on natural resources	341,052,835	-	341,052,835	2.4%
Business Permits	114,623,556	-	114,623,556	0.8%
Parking Fees	21,488,039	-	21,488,039	0.1%
Market Fees	15,258,534	-	15,258,534	0.1%
Bill Boards and signage	16,604,823	-	16,604,823	0.1%
Building Plan approval and Inspection	8,102,161	-	8,102,161	0.1%
Rent/Stall rents	6,896,158	-	6,896,158	0.0%
Survey fees and plot rents	2,307,628	-	2,307,628	0.0%
Sale of Tender Documents	625,010	-	625,010	0.0%
Plot ground rent	6,198,608	-	6,198,608	0.0%
House rent	1,963,043	-	1,963,043	0.0%
Refuse Collection	563,781	-	563,781	0.0%
Food Hygiene Fees	1,143,701	-	1,143,701	0.0%
Slaughter House and Livestock sale Yards	2,088,733	-	2,088,733	0.0%
Others	46,937,545	-	46,937,545	0.3%

SUPPLEMENTARY EXPENDITURE FY 2018/19

DESCRIPTION	APPROVED ESTIMATES FY 2018/19		TOTAL	CHANGE				REVISED ESTIMATES FY 2018/19		
	RECURRENT	DEVELOPMENT		RECURRENT	DEVELOPMENT	TOTAL		RECURRENT	DEVELOPMENT	TOTAL
County Assembly	903,514,171	311,166,800	1,214,680,971	-	-	-	864,680,971	903,514,171	311,166,800	1,214,680,971
Office of the Governor	354,810,088	-	354,810,088	11,589,846	-	11,589,846	354,810,088	366,399,934	-	366,399,934
County Attorney	111,258,000	-	111,258,000	10,249,990	-	10,249,990	111,258,000	121,507,990	-	121,507,990
County Division for Finance	632,937,126	28,924,701	661,861,827	(47,870,430)	(10,117,730)	(57,988,160)	632,937,126	585,066,696	18,806,971	603,873,667
County Division for Economic Planning	33,825,000	-	33,825,000	17,309,497	-	17,309,497	33,825,000	51,134,497	-	51,134,497
County Division for Agriculture	320,192,219	362,286,158	682,478,377	250,395,333	(178,818,869)	71,576,464	320,192,219	570,587,552	183,467,289	754,054,841
County Division for Livestock	31,170,563	95,341,204	126,511,767	(2,669,238)	36,454,623	33,785,385	31,170,563	28,501,325	131,795,827	160,297,152
County Division for Fisheries	30,295,066	59,225,000	89,520,066	(1,500,000)	-	(1,500,000)	36,874,524	28,795,066	59,225,000	88,020,066
County Division for Water & Sanitation	187,833,228	950,627,635	1,138,460,863	-	35,000,000	35,000,000	187,833,228	187,833,228	985,627,635	1,173,460,863
County Division for Environment, Natural Resources & Wildlife	58,100,000	98,118,000	156,218,000	28,618,000	(28,618,000)	0	44,100,000	86,718,000	69,500,000	156,218,000
County Division for Education	1,042,445,610	826,621,978	1,869,067,588	16,332,753	21,861,049	38,193,802	1,042,445,610	1,058,778,363	848,483,027	1,907,261,390
County Division for Information, Communication & Technology	37,000,000	10,000,000	47,000,000	-	-	-	37,000,000	37,000,000	10,000,000	47,000,000
County Division for Medical Services	2,699,454,714	847,793,917	3,547,248,631	116,323,998	0	116,323,998	2,699,454,714	2,815,778,712	847,793,917	3,663,572,629
County Division for Public Health	254,243,263	-	254,243,263	13,446,547	-	13,446,547	254,243,263	267,689,810	-	267,689,810
Roads, Transport & Public Works	442,469,214	1,013,159,186	1,455,628,400	(13,711,720)	153,429,881	139,718,161	442,469,214	428,757,494	1,166,589,067	1,595,346,561
County Division for Lands & Energy	144,433,351	46,500,000	190,933,351	6,958,537	10,300,000	17,258,537	144,433,351	151,391,888	56,800,000	208,191,888
County Division for Physical Planning, Urban Development and Housing	52,362,000	498,406,129	550,768,129	-	-	-	52,362,000	52,362,000	498,406,129	550,768,129
Gender, Culture, Social Services and Sports	109,074,266	256,343,185	365,417,451	40,368,641	(3,350,000)	37,018,641	109,074,266	149,442,907	252,993,185	402,436,092

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County Division for Trade, & Tourism	96,344,758	180,746,544	277,091,302	15,000,000	11,150,000	26,150,000	96,344,758	111,344,758	191,896,544	303,241,302
County Division for Cooperative Development	5,780,000	-	5,780,000	3,794,425	-	3,794,425	5,780,000	9,574,425	-	9,574,425
County Public Service Board	61,509,147	-	61,509,147	5,362,369	-	5,362,369	61,509,147	66,871,516	-	66,871,516
Devolution, Public Service and Disaster Management	545,617,913	67,844,351	613,462,264	94,916,375	0	94,916,375	545,617,913	640,534,288	67,844,351	708,378,639
TOTAL	8,154,669,696	5,653,104,788	13,807,774,484	564,914,924	47,290,952	612,205,876	8,108,415,954	8,719,584,619	5,700,395,740	14,419,980,360

SUPPLEMENTARY EXPENDITURE FY 2018/19										
DESCRIPTION	APPROVED ESTIMATES FY 2018/19			CHANGE			REVISED ESTIMATES FY 2018/19			
	RECURRENT	DEVELOPMENT	TOTAL	RECURRENT	DEVELOPMENT	TOTAL	RECURRENT	DEVELOPMENT	TOTAL	
County Assembly	903,514,171	311,166,800	1,214,680,971	-	-	-	864,680,971	903,514,171	311,166,800	1,214,680,971
Office of the Governor	354,810,088	-	354,810,088	11,589,846	-	11,589,846	354,810,088	366,399,934	-	366,399,934
County Attorney	111,258,000	-	111,258,000	10,249,990	-	10,249,990	111,258,000	121,507,990	-	121,507,990
County Division for Finance	632,937,126	28,924,701	661,861,827	(47,870,430)	(10,117,730)	(57,988,160)	632,937,126	585,066,696	18,806,971	603,873,667
County Division for Economic Planning	33,825,000	-	33,825,000	17,309,497	-	17,309,497	33,825,000	51,134,497	-	51,134,497
County Division for Agriculture	320,192,219	362,286,158	682,478,377	250,395,333	(178,818,869)	71,576,464	320,192,219	570,587,552	183,467,289	754,054,841
County Division for Livestock	31,170,563	95,341,204	126,511,767	(2,669,238)	36,454,623	33,785,385	31,170,563	28,501,325	131,795,827	160,297,152
County Division for Fisheries	30,295,066	59,225,000	89,520,066	(1,500,000)	-	(1,500,000)	36,874,524	28,795,066	59,225,000	88,020,066
County Division for Water & Sanitation	187,833,228	950,627,635	1,138,460,863	-	35,000,000	35,000,000	187,833,228	187,833,228	985,627,635	1,173,460,863
County Division for Environment, Natural Resources & Wildlife	58,100,000	98,118,000	156,218,000	28,618,000	(28,618,000)	0	44,100,000	86,718,000	69,500,000	156,218,000
County Division for Education	1,042,445,610	826,621,978	1,869,067,588	16,332,753	21,861,049	38,193,802	1,042,445,610	1,058,778,363	848,483,027	1,907,261,390
County Division for Information, Communication & Technology	37,000,000	10,000,000	47,000,000	-	-	-	37,000,000	37,000,000	10,000,000	47,000,000
County Division for Medical Services	2,699,454,714	847,793,917	3,547,248,631	116,323,998	0	116,323,998	2,699,454,714	2,815,778,712	847,793,917	3,663,572,629
County Division for Public Health	254,243,263	-	254,243,263	13,446,547	-	13,446,547	254,243,263	267,689,810	-	267,689,810
Roads, Transport & Public Works	442,469,214	1,013,159,186	1,455,628,400	(13,711,720)	153,429,881	139,718,161	442,469,214	428,757,494	1,166,589,067	1,595,346,561
County Division for Lands & Energy	144,433,351	46,500,000	190,933,351	6,958,537	10,300,000	17,258,537	144,433,351	151,391,888	56,800,000	208,191,888
County Division for Physical Planning, Urban Development and Housing	52,362,000	498,406,129	550,768,129	-	-	-	52,362,000	52,362,000	498,406,129	550,768,129
Gender, Culture, Social Services and Sports	109,074,266	256,343,185	365,417,451	40,368,641	(3,350,000)	37,018,641	109,074,266	149,442,907	252,993,185	402,436,092

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County Division for Trade, & Tourism	96,344,758	180,746,544	277,091,302	15,000,000	11,150,000	26,150,000	96,344,758	111,344,758	191,896,544	303,241,302
County Division for Cooperative Development	5,780,000	-	5,780,000	3,794,425	-	3,794,425	5,780,000	9,574,425	-	9,574,425
County Public Service Board	61,509,147	-	61,509,147	5,362,369	-	5,362,369	61,509,147	66,871,516	-	66,871,516
Devolution, Public Service and Disaster Management	545,617,913	67,844,351	613,462,264	94,916,375	0	94,916,375	545,617,913	640,534,288	67,844,351	708,378,639
TOTAL	8,154,669,696	5,653,104,788	13,807,774,484	564,914,924	47,290,952	612,205,876	8,108,415,954	8,719,584,619	5,700,395,740	14,419,980,360

FY 2018/19 BUDGET FRAMEWORK						
DESCRIPTION	Approved Estimates		CHANGES			
	FY 2017/18	FY 2018/19	DEDUCTIONS	ADDITIONS	REVISED	FY 2018/19 (%)
REVENUE	10,953,306,804	13,807,774,484	-	612,205,876	14,419,980,360	100.0%
Total Allocation of Equitable Share of Revenue Raised Nationally	10,023,643,547	10,833,000,000	-	465,431,659	11,298,431,659	78.4%
Equitable Share	9,950,900,000	10,833,000,000			10,833,000,000	75.1%
Unspent CRF	72,743,547			465,431,659	465,431,659	3.2%
Total Conditional Grants from the National Government Revenue		564,228,319	-	43,393,738	607,622,057	4.2%
Compensation for User Fee Foregone		25,969,864		102,808	26,072,672	0.2%
Leasing of Medical Equipment		200,000,000			200,000,000	1.4%
Road Maintenance Fuel Levy		285,223,455		8,429,881	293,653,336	2.0%
Rehabilitation of Village Polytechnic		53,035,000		34,861,049	87,896,049	0.6%
Total Conditional allocations to County Governments from Loans and Grants from Development Partners		1,065,479,644	-	103,380,479	1,168,860,123	8.1%
Kenya Devolution Support Programme (KDSP)		61,148,106		22,726,295	83,874,401	0.6%
Agricultural and Rural Inclusive Growth Project (NARIGP)		140,435,163		55,609,855	196,045,018	1.4%
Agricultural Sector Development Support Programme				11,700,590	11,700,590	0.1%
Water and Sanitation Development Project		400,000,000			400,000,000	2.8%
Transforming Healthcare Systems for Universal Care Project (THSUCP)		100,000,000		1,527,335	101,527,335	0.7%
Universal Healthcare in Devolved System Program(DANIDA)		33,361,875		11,816,404	45,178,279	0.3%
Kenya Urban Support Programme		330,534,500			330,534,500	2.3%
Own Source Revenue		1,345,066,521	-	-	1,345,066,521	9.3%
Health Service Improvement Fund	208,413,052	445,535,172			445,535,172	3.1%
Land Rates and other Land Revenue	217,815,688	313,677,194			313,677,194	2.2%
Cess on natural resources	255,086,204	341,052,835			341,052,835	2.4%
Business Permits	157,974,770	114,623,556			114,623,556	0.8%
Parking Fees	41,747,093	21,488,039			21,488,039	0.1%
Market Fees	7,349,685	15,258,534			15,258,534	0.1%
Bill Boards and signage	22,917,678	16,604,823			16,604,823	0.1%
Building Plan approval and Inspection		8,102,161			8,102,161	0.1%
Rent/Stall rents	593,864	6,896,158			6,896,158	0.0%
Survey fees and plot rents		2,307,628			2,307,628	0.0%
Sale of Tender Documents		625,010			625,010	0.0%
Plot ground rent		6,198,608			6,198,608	0.0%
House rent		1,963,043			1,963,043	0.0%
Refuse Collection	1,038,631	563,781			563,781	0.0%
Food Hygiene Fees	4,779,771	1,143,701			1,143,701	0.0%
Slaughter House and Livestock sale Yards	6,194,987	2,088,733			2,088,733	0.0%
Others	5,751,834	46,937,545			46,937,545	0.3%
GROSS EXPENDITURE	11,943,946,781	13,807,774,484	(1,210,217,438)	1,822,423,314	14,419,980,360	1
TOTAL RECURRENT	7,477,020,683	8,154,669,696	(419,109,041)	984,023,965	8,719,584,619	60.5%
County Assembly	900,423,148	903,514,171			903,514,171	6.3%
Office of the Governor	563,129,935	354,810,088	(35,479,860)	47,069,706	366,399,934	2.5%
County Attorney		111,258,000	(7,800,000)	18,049,990	121,507,990	0.8%
County Division for Finance	593,974,614	632,937,126	(170,620,000)	122,749,570	585,066,696	4.1%
County Division for Economic Planning		33,825,000	-	17,309,497	51,134,497	0.4%
County Division for Agriculture	334,830,052	320,192,219	(812,715)	251,208,048	570,587,552	4.0%

County Division for Livestock		31,170,563	(2,834,619)	165,381	28,501,325	0.2%
County Division for Fisheries		30,295,066	(5,919,203)	4,419,203	28,795,066	0.2%
County Division for Water & Sanitation	207,381,037	187,833,228	(1,420,000)	1,420,000	187,833,228	1.3%
County Division for Environment, Natural Resources & Wildlife	53,495,000	58,100,000	(5,150,000)	33,768,000	86,718,000	0.6%
County Division for Education	913,117,443	1,042,445,610	(8,200,000)	24,532,753	1,058,778,363	7.3%
County Division for Information, Communication & Technology		37,000,000	(9,500,000)	9,500,000	37,000,000	0.3%
County Division for Medical Services	2,143,773,134	2,699,454,714	(64,896,814)	181,220,812	2,815,778,712	19.5%
County Division for Public Health	40,285,273	254,243,263	(24,572,000)	38,018,547	267,689,810	1.9%
Roads, Transport & Public Works	347,744,314	442,469,214	(31,512,322)	17,800,602	428,757,494	3.0%
County Division for Lands & Energy	271,247,969	144,433,351	(10,070,000)	17,028,537	151,391,888	1.0%
County Division for Physical Planning, Urban Development and Housing	8,640,000	52,362,000	(5,500,000)	5,500,000	52,362,000	0.4%
Gender, Culture, Social Services and Sports	141,044,963	109,074,266	(4,300,000)	44,668,641	149,442,907	1.0%
County Division for Trade, & Tourism	105,365,456	96,344,758	(15,700,000)	30,700,000	111,344,758	0.8%
County Division for Cooperative Development		5,780,000	-	3,794,425	9,574,425	0.1%
County Public Service Board	90,434,179	61,509,147	(3,200,000)	8,562,369	66,871,516	0.5%
Devolution, Public Service and Disaster Management	762,134,166	545,617,913	(11,621,508)	106,537,883	640,534,288	4.4%
TOTAL DEVELOPMENT	4,466,926,098	5,653,104,788	(791,108,397)	838,399,349	5,700,395,740	39.5%
County Assembly	149,800,000	311,166,800			311,166,800	2.2%
Office of the Governor		-			-	
County Attorney		-			-	
County Division for Finance	38,000,000	28,924,701	(28,924,701)	18,806,971	18,806,971	0.1%
County Division for Economic Planning		-			-	
County Division for Agriculture	209,164,804	362,286,158	(46,540,145)	(132,278,724)	183,467,289	1.3%
County Division for Livestock	155,203,737	95,341,204	(5,000,000)	41,454,623	131,795,827	0.9%
County Division for Fisheries		59,225,000	(12,857,905)	12,857,905	59,225,000	0.4%
County Division for Water & Sanitation	781,210,455	950,627,635	(165,581,423)	200,581,423	985,627,635	6.8%
County Division for Environment, Natural Resources & Wildlife	103,375,000	98,118,000	(49,118,000)	20,500,000	69,500,000	0.5%
County Division for Education	650,582,209	826,621,978	(156,790,226)	178,651,275	848,483,027	5.9%
County Division for Information, Communication & Technology		10,000,000	(5,024,000)	5,024,000	10,000,000	0.1%
County Division for Medical Services	551,283,172	847,793,917	(197,979,099)	197,979,099	847,793,917	5.9%
County Division for Public Health	12,632,000	-			-	
Roads, Transport & Public Works	1,321,119,565	1,013,159,186	(20,500,000)	173,929,881	1,166,589,067	8.1%
County Division for Lands & Energy	76,017,000	46,500,000	-	10,300,000	56,800,000	0.4%
County Division for Physical Planning, Urban Development and Housing		498,406,129	(7,000,000)	7,000,000	498,406,129	3.5%
Gender, Culture, Social Services and Sports	120,629,269	256,343,185	(37,250,000)	33,900,000	252,993,185	1.8%
County Division for Trade, & Tourism	219,550,937	180,746,544	(49,319,324)	60,469,323	191,896,544	1.3%
County Division for Cooperative Development		-			-	
County Public Service Board		-			-	
Devolution, Public Service and Disaster Management	78,357,950	67,844,351	(9,223,574)	9,223,574	67,844,351	0.5%
FISCAL BALANCE		0			0	

VOTE 3111 COUNTY ASSEMBLY

1: VISION

Good Governance, Excellent Service Delivery

2: MISSION

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

3. P1: General Administration, Planning and Support Services

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

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

Programme	Delivery Unit	Key Output	Key performance Indicator	BaseLine	Target
Programme 1: General Administration, Planning and Support Services				FY 2017/2018	FY 2020/2021
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.
			Effective and Timely Legislations	No. of Legislations (5)	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.
			Effective and Timely Oversight	Number of reports-(10 reportS)	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
		Car Loan and Mortgage scheme implemented	Car loan and mortgagege scheme	30 members of staff	20
		Speakers residence constructed	Construction Report	Number of reports-(1 report)	
		County assembly office block Constructed	progress report	Number of reports-(1 report)	1

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

ECONOMIC CLASIFICATION	APPROVED ESTIMATES FY	ESTIMATES FY 2018/2019	REVISED ESTIMATES FY
	KSH	KSH	KSH
Compensation to Employees	312,359,542	453,427,821	406,417,567
Use of Goods and Services	299,090,653	241,726,350	295,581,604
Other Recurrent	67,481,909	43,910,000	46,065,000
Acquisition of Non-Financial Assets	21,491,044	14,450,000	5,450,000
Capital Transfers	200,000,000	150,000,000	150,000,000
Total Expenditure	900,423,148	903,514,171	903,514,171

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

2110100	Basic Salaries - Permanent Employees	180,458,747	295,540,156	245,629,416
2110200	Basic Wages - Temporary Employees	23,654,520	31,970,496	31,970,496
2110300	Personal Allowances paid as part of Salary	76,471,532	89,175,248	90,276,248
2110400	Personal Allowances paid as Reimbursements		6,204,000	6,204,000
2120100	Employer Contributions to Compulsory National Social	11,009,628	11,430,465	11,718,084
2210100	Utilities, Supplies and Services	3,554,711	2,750,000	2,750,000
2210200	Communication, Supplies and Services	4,150,000	2,476,000	6,131,254
2210300	Domestic Travel and Subsistence, and Other Transportation	119,834,206	77,400,000	121,100,000
2210400	Foreign Travel and Subsistence, and other transportation	14,710,000	11,710,000	20,710,000
2210500	Printing , Advertising and Information Supplies and Services	26,284,060	12,000,000	12,000,000
2210600	Rentals of Produced Assets	14,880,000	39,880,000	39,880,000
2210700	Training Expenses	20,960,000	14,280,000	9,180,000
2210800	Hospitality Supplies and Servi	43,086,366	30,355,161	29,355,161

2210900	Insurance Costs	35,800,000	38,178,139	42,178,139
2211000	Specialised Materials and Supp	3,250,000	2,850,000	2,450,000
2211100	Office and General Supplies and Services	8,013,850	6,947,050	6,947,050
2211200	Fuel Oil and Lubricants	4,567,460	2,900,000	2,900,000
2211300	Other Operating Expenses	52,282,360	40,610,000	42,765,000
2220100	Routine Maintenance - Vehicles	3,768,586	2,000,000	2,000,000
2220200	Routine Maintenance - Other Assets	4,400,000	1,300,000	1,300,000
2420400	Creditors - Other Budget	7,030,963	-	-
2710100	Government Pension and Retirement Benefits	20,765,115	19,107,456	20,619,323
3110700	Purchase of Motor vehicles and Other Transport Equipment	14,000,000	-	-
3110900	Purchase of Household Furniture and Institutional	4,291,044	-	-
3111000	Purchase of Office Furniture and General Equipment	2,500,000	10,950,000	1,950,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	700,000	3,500,000	3,500,000
4110400	Domestic Loans to Individuals and Households	200,000,000	150,000,000	150,000,000
TOTAL		900,423,148	903,514,171	903,514,171
Programme 1: Legislation and Representation				
Sub-Programme 1.1: Legislation and Representation				
2110116	Basic Salaries	109,321,067	222,473,056	170,684,856
2110299	Basic Salaries-Temporary-Others	18,659,520	28,890,000	28,890,000
2110301	House allowance	-	-	-
2110309	Special Duty Allowances	-	-	-
2110312	Responsibility Allowances	6,114,000	11,712,000	11,712,000
2110314	Transport allowance	4,452,525	40,407,168	40,407,168
2110318	Leave allowance	-	-	-
2110405	Telephone Allowance	2,568,000	3,456,000	3,456,000
2120101	Employer Contributions to National Social Security Fund	-	-	-
2210301	Travel costs(airlines,bus,railway,mileage allowance)	15,400,000	7,500,000	9,500,000
2210302	Accommodation-Domestic Travel	23,700,000	15,900,000	29,400,000
2210303	Daily Subsistence Allowance	5,196,530	2,000,000	4,000,000
2210304	Sundry Items (e.g. Airport tax,taxis etc...)	1,050,000	800,000	800,000
2210401	Travel costs(airlines,bus,railway,mileage allowance)	3,000,000	2,000,000	4,500,000
2210402	Accommodation	4,100,000	2,500,000	9,000,000
2210404	Sundry Items (e.g. Airport tax,taxis etc...)	300,000	300,000	300,000
2210502	Publishing and Printing services	1,000,000	1,000,000	1,000,000
2210503	Subscription to newspapers,magazines and periodicals	-	-	-
2210504	Advertising,Awareness and Publicity Campaigns	7,000,000	3,000,000	3,000,000
2210599	Printing and Advertising Others	1,400,000	1,400,000	1,400,000
2210602	Payments of Rents and Rates - Residential	-	-	-
2210603	Rents & Rates -Non residential	13,230,000	38,430,000	38,430,000
2210604	Hire of Transport and Equipment	400,000	200,000	200,000
2210606	Hire of Equipment, Plant & Machinery	-	-	-
2210711	Tuition Fees Allowance	-	-	-
2210799	Training Expenses - Other (Bud	17,060,000	8,180,000	5,180,000
2210801	Catering Services (receptions), Accommodation, Gifts,	8,900,000	6,500,000	5,500,000
2210802	Boards, Committees,Conferences and Seminars	3,000,000	3,000,000	3,000,000
2210807	Medals , Awards and Honours	14,563	-	-
2210808	Purchase of Coffin	125,000	125,000	125,000
2210910	Medical Insurance	11,000,000	13,000,000	13,000,000
2220204	Maintenance of Buildings -- Residential	2,600,000	1,000,000	1,000,000
2710103	Gratuity	20,765,115	19,107,456	20,619,323
3110901	Purchase of Household and Institutional Furniture and	2,891,044	-	-
3110902	Purchase of Household and Institutional Appliances	1,400,000	-	-
4110402	House loans to members of parliament and their staff	-	-	-
SUB TOTAL		284,647,364		
Programme 2 :Oversight			432,880,680	405,104,347

Sub-Programme 2.1: Oversight				
2110314	Transport allowance	23,726,187	KSH	KSH
2210301	Travel costs(airlines,bus,railway,mileage allowance)	7,000,000	-	-
2210302	Accomodation-Domestic Travel	27,432,000	4,000,000	5,000,000
2210303	Daily Subsistence Allowance	3,000,000	18,000,000	23,000,000
2210304	Sundry Items (e.g. Airport tax,taxis etc...)	550,000	2,000,000	3,600,000
2210801	Catering Services (receptions), Accommodation, Gifts,	9,000,000	350,000	350,000
2210802	Boards, Committees,Conferences and Seminars	2,500,000	3,500,000	2,500,000
SUB TOTAL		73,208,187	2,500,000	1,500,000
Programme 3 :General Administration , Planning and support Services			30,350,000	35,950,000
Sub-Programme 3.1: General Administration, Planning and support Services				
2110199	Basic Salaries	71,137,680	KSH	KSH
2110201	Contractual Employees	4,995,000	73,067,100	74,944,560
2110301	House allowance	27,178,320	3,080,496	3,080,496
2110309	Special Duty Allowances	-	26,623,080	27,424,080
2110314	Transport allowance	9,804,000	-	-
2110320	Leave allowance	737,000	9,696,000	9,996,000
2110405	Telephone Allowance	1,948,500	737,000	737,000
2120101	Employer Contributions to National Social Security Fund	340,200	2,748,000	2,748,000
2120103	Employer Contribution to Staff Pensions Scheme	10,669,428	470,400	476,400
2210101	Electricity	2,600,000	10,960,065	11,241,684
2210102	Water and Sewarage Charges	550,000	2,600,000	2,600,000
2210106	Utilities, Supplies and Services	404,711	50,000	50,000
2210201	Telephone, Telex,Fascimile	250,000	100,000	100,000
2210202	Internet Connections	3,400,000	100,000	100,000
2210203	Courier & Postal Services	100,000	1,876,000	5,531,254
2210205	Satellite Access Services	300,000	100,000	100,000
2210299	Communication, Supplies and Services	100,000	300,000	300,000
2210301	Travel costs(airlines,bus,railway,mileage allowance)	7,415,390	100,000	100,000
2210302	Accomodation-Domestic Travel	23,048,000	5,000,000	7,000,000
2210303	Daily Subsistence Allowance	4,942,286	18,000,000	32,600,000
2210304	Sundry Items (e.g. Airport tax,taxis etc...)	1,100,000	3,000,000	5,000,000
2210401	Travel costs(airlines,bus,railway,mileage allowance)	3,000,000	850,000	850,000
2210402	Accomodation	3,900,000	2,500,000	2,500,000
2210404	Sundry Items (e.g. Airport tax,taxis etc...)	410,000	4,000,000	4,000,000
2210502	Publishing and Printing services	2,500,000	410,000	410,000
2210503	Subscription to newspapers,magazines and periodicals	100,000	2,000,000	2,000,000
2210504	Advertising,Awareness and Publicity Campaigns	12,284,060	100,000	100,000
2210599	Printing and Advertising Others	2,000,000	3,000,000	3,000,000
2210602	Payments of Rents and Rates - Residential	900,000	1,500,000	1,500,000
2210603	Rents & Rates -Non residential	-	900,000	900,000
2210604	Hire of Transport and Equipment	350,000	-	-
2210606	Hire of Equipment, Plant & Machinery	-	350,000	350,000
2210711	Tuition Fees Allowance	-	-	-
2210713	Physical Fitness and Aptitude Assessment and Training	-	-	-
2210799	Training Expenses - Other (Bud	3,900,000	2,100,000	-
2210801	Catering Services (receptions), Accommodation, Gifts,	11,474,858	4,000,000	4,000,000
2210802	Boards, Committees,Conferences and Seminars	5,389,945	7,800,000	7,800,000
2210808	Purchase of Coffin	425,000	4,305,161	4,305,161
2210809	Boards Allowances	2,200,000	425,000	425,000
2210901	Group Personal Insurance	4,500,000	2,200,000	4,200,000
2210903	Plant,Equipment,Machinery Insurance and Building	2,500,000	3,500,000	7,500,000
2210904	Motor vehicle Insurance	2,800,000	1,800,000	1,800,000
2210910	Medical Insurance	15,000,000	1,900,000	1,900,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	50,000	16,978,139	16,978,139
2211004	Fungicides, Insecticides and Sprays	1,000,000	50,000	50,000
2211009	Education and Library Supplies	-	500,000	500,000

2211010	Supplies for Broadcasting and Information Services		500,000	-	-
2211011	Purchase/Production of Photographic and Audio-Visual		1,000,000	500,000	-
2211016	Purchase of Uniforms and Clothing - Staff		300,000	1,000,000	1,000,000
2211024	Purchase of Election materials- Ballot Boxes, Polling Booths,		-	600,000	300,000
2211031	Specialised Materials - Other		400,000	-	-
2211101	General Office Supplies (papers, pencils, forms, small office		4,000,000	200,000	600,000
2211102	Supplies and Accessories for Computers and Printers		2,000,000	2,433,200	2,433,200
2211103	Sanitary and Cleaning Materials,Supplies and Services		1,513,850	2,500,000	2,500,000
2211199	Office and General Supplies and Services		500,000	1,513,850	1,513,850
2211201	Refined fuel and lubricants		4,167,460	500,000	500,000
2211203	Refined fuel and lubricants - Other		300,000	2,500,000	2,500,000
2211299	Fuel Oil and Lubricants		100,000	300,000	300,000
2211301	Bank Service Commission and Charges		500,000	100,000	100,000
2211304	Medical Expenses		50,000	500,000	500,000
2211305	Contracted Guards and Cleaning Services		9,300,000	50,000	50,000
2211306	Membership Fees, Dues and Subscriptions to Professional		3,800,000	5,000,000	7,000,000
2211308	Legal Dues/Fees, Arbitration and		27,688,360	5,790,000	5,790,000
2211310	Contracted Professional Services		3,360,000	25,000,000	25,000,000
2211311	Contracted Technical Services		-	150,000	505,000
2211313	Security operations		6,004,000	-	-
2211320	Temporary Committees Expenses		-	3,660,000	3,660,000
2211322	Binding of Records		1,000,000		-
2211323	Laundry Expenses		580,000	210,000	210,000
2220101	Maintenance expenses-motor vehicle		1,768,586	250,000	50,000
2220105	Routine Maintenance -Vehicles		2,000,000	1,000,000	1,000,000
2220202	Maintenance of office furniture and equipment		200,000	1,000,000	1,000,000
2220205	Maintenance of buildings and stations		750,000	200,000	200,000
2220210	Maintenance of Computers, Softwares and Networks		250,000	500,000	500,000
2220211	Maintenance of Police and Security Equipment		-	200,000	200,000
2220299	Routine Maintenance - Other Assets		600,000	200,000	200,000
2420499	Other Creditors - Other (Budget)		7,030,963	200,000	200,000
2710103	Gratuity		-	-	-
3110701	Purchase of Motor vehicles and Other Transport Equipment		14,000,000	-	-
3110902	Purchase of Household and Institutional Appliances			-	-
3111001	Purchase of office furnitures and fittings		1,000,000		-
3111002	Purchase of Computers, Printers and other IT Equipment		1,300,000	5,000,000	1,000,000
3111011	Purchase of Lighting Equipment		200,000	5,750,000	750,000
3111106	Purchase of Fire Fighting Vehicles and Equipment		200,000	200,000	200,000
4110402	3111112 Purchase of Software	500,000		-	-
				3,500,000	3,500,000
	House loans to members of parliament and their staff		200,000,000	150,000,000	150,000,000
SUB TOTAL			542,567,597	440,283,491	462,459,824
TOTAL RECURRENT			900,423,148	903,514,171	903,514,171
7. DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL					
P.1: Legislation and Representation					
Sub-Programme 1.1: Legislation and Representation				50,000,000	
2211310	Contracted Professional Services		5,500,000	40,000,000	
3110201	Construction of Residential Buildings (Speaker's residence)	Shella Ward	-	80,000,000	80,000,000
3110202	Construction of Assembly Main Block Offices	Shella Ward	69,000,000	171,166,800	158,366,800
3110299	Construction of Buildings - Perimeter wall fence	Shella Ward	10,000,000	20,000,000	20,000,000
3130101	Acquisition of Land for Speakers Residence	Shella Ward	52,500,000	-	-
3130302	3110302 Refurbishment of Non-Residential buildings (Chamber)	Shella Ward	12,800,000	-	2,800,000
SUB TOTAL			149,800,000	311,166,800	311,166,800
GROSS EXPENDITURE			1,050,223,148	1,214,680,971	1,214,680,971

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 and services, other recurrent expenses are as summarized below.

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
S.P 1.1: Intergovernmental relations council support								
	Devolved governance services							
S.P 1.2: Management of County Executive affairs								
	Executive Committee Meetings							
S.P 1.3: County Advisory Services								
	Executive Committee Resolutions implemented							
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
Employees			125,902,455				
Services			367,952,803				
Expenditure			69,274,677				
Total Expenditure			563,129,935			-	

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

Programmes and Sub-Programmes						PROJECTED MTEF ESTIMATES	
			2017/18			FY 2019/2020	FY 2020/21
			KSH		REVISED	KSH	KSH
Programme 1: County Leadership and Coordination			154,385,901	74,459,383			
S.P 1.1: Intergovernmental relations council support			16,413,273	20,359,383	20,449,229		
S.P 1.2: Management of County Executive affairs			29,950,000	19,500,000	17,003,398		
S.P 1.3: County Advisory Services			108,022,628	34,600,000	35,430,825		
Programme 2: General Administration, Planning and Support services			408,744,034	280,350,705	293,516,482	-	
S.P 2.1: Human Resources and Support Services			408,744,034	280,350,705	293,516,482		
Total Expenditure			563,129,935	354,810,088	366,399,934		

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

2110100	Basic Salaries - Permanent Employees		82,355,062	98,953,031	93,953,031		
2110200	Basic Wages - Temporary Employees		11,743,398	4,743,398	4,743,398		

2110300	Personal Allowances paid as part of Salary			24,306,292	25,521,606	25,521,606		
2120100	Employer Contributions to Compulsory National Social Security Schemes			7,497,703	7,507,703	7,507,703		
2210100	Utilities, Supplies and Services			5,950,000	6,450,000	3,450,000		
2210200	Communication, Supplies and Services			4,950,000	5,850,000	3,450,000		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			34,650,000	25,500,000	26,126,686		
2210400	Foreign Travel and Subsistence, and other transportation costs			9,300,000	9,500,000	15,820,650		
2210500	Printing , Advertising and Information Supplies and Services			12,070,000	10,000,000	13,062,280		
2210600	Rentals of Produced Assets			9,080,000	6,500,000	8,456,000		
2210700	Training Expenses			6,483,600	8,500,000	4,800,000		
2210800	Hospitality Supplies and Servi			40,413,273	19,600,000	18,542,440		
2210900	Insurance Costs			-	-	-		
2211000	Specialised Materials and Supp			4,650,000	5,200,000	2,600,000		
2211100	Office and General Supplies and Services			18,722,628	13,500,000	14,744,870		
2211200	Fuel Oil and Lubricants			10,000,000	8,500,000	8,500,000		
2211300	Other Operating Expenses			81,800,000	26,959,383	27,687,229		
2220100	Routine Maintenance - Vehicles			7,800,000	6,500,000	9,458,594		
2220200	Routine Maintenance - Other Assets			8,250,000	7,000,000	9,196,060		
2640400	Other Current Transfers, Grants and Subsidies			20,000,000	5,000,000	10,000,000		
2710100	Government Pension and Retirement Benefits			93,833,302	34,524,967	34,524,967	-	
3110300	Refurbishment of Buildings			31,100,000	10,000,000	20,000,000		
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	-	579,290		
3111000	Purchase of Office Furniture and General Equipment			14,997,305	3,000,000	3,675,130		
TOTAL				563,129,935	354,810,088	366,399,934	-	-

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

Programme 1: Leadership and Coordination of County Departments

Sub-Programme: Intergovernmental relations council support

2210201	Phone Services			1,000,000	500,000	500,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			2,200,000	1,000,000	1,000,000		
2210302	Accommodation-Domestic Travel			1,300,000	1,000,000	1,000,000		
2210303	Daily Subsistence Allowance			1,500,000	1,000,000	1,000,000		
2210304	Sundry items (e.g Air port tax, taxis etc)			1,500,000	1,000,000	1,000,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			-	10,359,383	12,449,229		
2210505	Trade Shows and Exhibitions			2,000,000	2,000,000	1,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			3,913,273	2,000,000	1,000,000		
2210802	Boards, Committees, Conferences and Seminars			3,000,000	1,500,000	1,500,000		
	SUB TOTAL			16,413,273	20,359,383	20,449,229		

Sub-Programme 1.2: Management of County Executive affairs

2210201	Telephone, Telex, Facsimile and Mobile Phone Services			700,000	1,000,000	500,000		
2210202	Internet Connections			100,000	-	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			500,000	2,000,000	2,000,000		
2210302	Accommodation-Domestic Travel			2,000,000	2,500,000	2,500,000		
2210303	Daily Subsistence Allowance			5,500,000	2,000,000	2,000,000		
2210304	Sundry items (e.g Air port tax, taxis etc)			100,000	1,500,000	1,500,000		
2210502	Publishing and Printing services					366,000		

2210599	Printing, advertising -others		300,000	500,000	500,000		
2210799	Training Expenses - Other (Bud		1,000,000	1,500,000	1,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		3,000,000	1,000,000	1,000,000		
2210802	Boards, Committees,Conferences and Seminars		1,500,000	2,000,000	1,000,000		
2210805	National celebrations		5,000,000	-	-		
2211010	Supplies for Broadcasting & information service		2,500,000	1,500,000	1,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc		2,350,000	1,500,000	1,000,000		
2211102	Supplies and Accessories for Computers and Printers				567,258		
2211103	Sanitary and Cleaning Materials,Supplies and Services		2,200,000	1,000,000	600,000		
2211199	Office and General supplies		3,200,000	1,500,000	1,470,140		
	SUB TOTAL		29,950,000	19,500,000	17,003,398		

S.P 1.3: County Advisory Services

2210201	Telephone, Telex,Fascimile and Mobile Phone Services		1,100,000	1,000,000	500,000		
2210202	Internet Connections		100,000	1,000,000	500,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		3,350,000	2,000,000	2,626,686		
2210302	Accommodation-Domestic Travel		2,000,000	2,000,000	2,000,000		
2210303	Daily Subsistence Allowance		4,500,000	2,500,000	2,500,000		
2210304	Sundry items (e.g Air port tax, taxis etc)		400,000	500,000	500,000		
2210504	Advertising, Awareness and Publicity Campaigns		2,000,000	1,000,000	3,443,640		
2210505	Trade Shows and Exhibitions		100,000	500,000	500,000		
2210599	Printing, advertising -others		950,000	1,000,000	2,628,640		
2210704	Hire of training materials and equipments		550,000	1,000,000	500,000		
2210708	Trainer allowance		700,000	1,000,000	500,000		
2210799	Training Expenses - Other (Bud		600,000	1,000,000	500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,500,000	1,000,000	500,000		
2210802	Boards, Committees,Conferences and Seminars		4,500,000	2,100,000	1,100,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc		5,522,628	3,000,000	4,131,859		
2211102	Supplies and Accessories for Computers and Printers		150,000	500,000	500,000		
2211199	Office and General supplies		500,000	500,000	500,000		
2211312	Contracted Professional Services		5,000,000	1,500,000	1,000,000		
2211304	Medical services		100,000	-	-		
2211308	Legal fees /dues		70,000,000	10,000,000	10,000,000		
2220210	Networks		200,000	500,000	500,000		
3111001	Purchase of office furnitures and fittings		2,500,000	-	-		
3111002	IT Equipment		700,000	1,000,000	500,000		
	SUB TOTAL		108,022,628	34,600,000	35,430,825		

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	93,953,031		
2110202	Casual Labour - Others		8,743,398	4,743,398	4,743,398		
2110299	Basic Salaries-Temporary-Others		3,000,000	-	-		
2110301	House allowance		15,746,424	16,533,745	16,533,745		
2110314	Transport allowance		8,004,000	8,404,200	8,404,200		
2110315	Extraneous Allowance		168,000	176,400	176,400		
2110320	Leave allowance		387,868	407,261	407,261		

2120101	Security Fund			200,000	210,000	210,000		
2120103	Scheme			7,297,703	7,297,703	7,297,703		
2710102	Gratuity			93,833,302	34,524,967	34,524,967		
2210101	Electricity			3,000,000	3,000,000	1,500,000		
2210102	Water and Sewerage Charges			1,450,000	1,450,000	950,000		
2210103	Gas expenses			500,000	1,000,000	500,000		
2210106	Utilities supplies- Others			1,000,000	1,000,000	500,000		
2210201	Phone Services			1,500,000	1,500,000	800,000		
2210202	Internet Connections			100,000	500,000	300,000		
2210203	Courier & Postal Services			350,000	350,000	350,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			5,000,000	3,000,000	3,000,000		
2210302	Accommodation-Domestic Travel			1,000,000	1,000,000	1,000,000		
2210303	Daily Subsistence Allowance			3,000,000	1,500,000	1,500,000		
2210304	Sundry items (e.g Air port tax, taxis etc)			800,000	1,000,000	1,000,000		
2210401	allowance)			3,000,000	4,000,000	5,320,650		
2210402	Accommodation			1,800,000	1,000,000	2,000,000		
2210403	Daily Subsistence Allowance			3,500,000	2,500,000	4,500,000		
2210404	Sundry items (e.g Air port tax, taxis etc)			1,000,000	2,000,000	4,000,000		
2210501	International News services			-	-	-		
2210502	Publishing and Printing services			1,000,000	1,000,000	500,000		
2210503	periodicals			1,000,000	1,000,000	500,000		
2210504	Campaigns			2,500,000	1,500,000	2,624,000		
2210506	purchase of curios			220,000	-	-		
2210599	Printing, advertising -others			2,000,000	1,500,000	1,000,000		
2210602	Payment of rent and rates-Residential			1,080,000	1,500,000	1,500,000		
2210604	Hire of transport, Equipments			7,000,000	3,000,000	5,956,000		
2210606	Hire of Equipment, Plant & Machinery			1,000,000	2,000,000	1,000,000		
2210701	Travel Allowances			300,000	500,000	500,000		
2210702	Remuneration of Instructors			-	-	-		
2210703	Production and Printing of Training Materials			1,800,000	1,000,000	500,000		
2210704	Hire of Training facilities & Equipment			500,000	500,000	300,000		
2210708	Trainer allowance			-	500,000	300,000		
2210711	Tuition Fees			-	500,000	200,000		
2210714	Gender Mainstreaming			-	-	-		
2210799	Training Expenses - Other (Bud			1,033,600	1,000,000	500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			15,000,000	7,000,000	10,442,440		
2210802	Seminars			2,000,000	500,000	500,000		
2210805	National celebrations			-	2,500,000	1,500,000		
2211010	service			-	-	-		
2211016	Purchase of Uniforms for Staff			1,300,000	1,000,000	500,000		
2211021	Purchase of Beddings & Linen			850,000	1,200,000	600,000		
2211031	Specialised Material- others			-	1,500,000	500,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc			1,000,000	1,000,000	800,000		
2210904	Motor vehicle Insurance			-	-	-		
2211102	and Printers			1,000,000	1,500,000	1,762,550		

2211103	and Services			2,000,000	1,500,000	2,413,063		
2211199	Office and General supplies			800,000	1,500,000	1,000,000		
2211201	Refined fuel and lubricants			9,500,000	7,500,000	7,500,000		
2211203	Refined fuel and lubricants- Others			500,000	1,000,000	1,000,000		
2211304	Medical Expenses			-	-	-		
2211305	Contracted Guards & Cleaning Services			-	1,000,000	1,000,000		
2211306	Professional and Trade Bodies			600,000	600,000	300,000		
2211307	Transport costs & Charges			-	-	-		
2211309	Management fees			1,000,000	500,000	300,000		
2211311	Contracted Technical Services			500,000	500,000	200,000		
2211313	Security operations			3,000,000	1,000,000	1,688,000		
2211323	Laundry Expenses			1,600,000	1,500,000	750,000		
2220101	Maintenance expenses-motor vehicle			7,800,000	5,000,000	7,958,594		
2220105	Routine Maintenance -Vehicles			-	1,500,000	1,500,000		
2220201	Including lifts)			600,000	1,000,000	1,000,000		
2220202	equipment			550,000	1,000,000	600,000		
2220205	Maintenance of buildings and stations			-	1,500,000	1,500,000		
2220210	Networks			2,600,000	500,000	795,660		
2220212	Equipment			800,000	1,000,000	3,500,400		
2220213	Maintainance of civil work Equipments			-	-	-		
2220299	Routine Maintanace-Others			3,500,000	1,500,000	1,300,000		
2640402	Donations			20,000,000	5,000,000	10,000,000		
3110301	Refurbishment of Residential buildings			11,800,000	8,000,000	8,000,000		
3110302	Refurbishment of Non -Residential buildings			19,300,000	2,000,000	12,000,000		
3110701	Purchase of Motor vehicles			15,677,372	6,000,000	-		
3110999	Purchase of household furniture			7,500,000	-	579,290		
3111001	Purchase of office furnitures and fittings			3,000,000	500,000	500,000		
3111002	IT Equipment			4,800,000	500,000	1,675,130		
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	500,000		
3111099	Purchase of office fun &Gen-other			1,500,000	500,000	500,000		
3111112	Purchase of software			-	-	-		
	SUB TOTAL			408,744,034	280,350,705	293,516,482		
	GRAND TOTAL			563,129,935	354,810,088	366,399,934		

2210100	Utilities, Supplies and Services	-	-		
2210200	Communication, Supplies and Services	278,000	278,000		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,260,000	7,260,000		
2210400	Foreign Travel and Subsistence, and other transportation costs	6,000,000	6,000,000		
2210500	Printing , Advertising and Information Supplies and Services	3,000,000	2,500,000		
2210600	Rentals of Produced Assets	1,330,000	1,030,000		
2210700	Training Expenses	4,400,000	4,400,000		
2210800	Hospitality Supplies and Servi	4,880,000	4,880,000		
2210900	Insurance Costs	-	-		
2211000	Specialised Materials and Supp	-	250,000		
2211100	Office and General Supplies and Services	1,650,000	1,950,000		
2211200	Fuel Oil and Lubricants	2,200,000	1,200,000		
2211300	Other Operating Expenses	54,000,000	69,249,990		
2220100	Routine Maintenance - Vehicles	300,000	300,000		
2220200	Routine Maintenance - Other Assets	8,230,000	10,230,000		
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	4,000,000		
3110900	Purchase of Household Furniture and Institutional Equipment	-	-	(250,000)	
3111000	Purchase of Office Furniture and General Equipment	11,610,000	7,610,000		
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	250,000		

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TOTAL			111,258,000	121,257,990	(250,000)	-
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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	1,140,000	1,254,000	1,316,700
2211101	General office supplies	300,000	600,000	330,000	346,500
2210303	Daily subsistence allowance	640,000	640,000	704,000	739,200
3111004	Purch of exchanges and other communications equipment	166,000	166,000	182,600	191,730
2211308	Legal Fees & Compensation Arrangements	50,000,000	65,249,990	77,000,000	80,850,000
2210606	Equipment	300,000	-	330,000	346,500
2220202	Maintenance of furniture & equipment	180,000	180,000	198,000	207,900
2211199	Office and general supplies	100,000	100,000	110,000	115,500
	SUBTOTAL	52,826,000	68,075,990	80,108,600	84,114,030

Sub-Programme 1.2: Legal Advisory Services

2210301	Travel cost	480,000	480,000	528,000	554,400
2210303	Daily subsistence allowance - local	1,200,000	1,200,000	1,320,000	1,386,000
2210403	Daily subsistence allowance - foreign	3,000,000	3,000,000	3,300,000	3,465,000
2211308	Legal Fees, Compensation Arrangements	4,000,000	4,000,000	4,400,000	4,620,000
2210799	Training Fees	3,500,000	3,500,000	3,850,000	4,042,500
2210802	Boards, committees, conferences and seminars	2,000,000	2,000,000	2,200,000	2,310,000
2211199	Office and general supplies	400,000	400,000	440,000	462,000
2220202	Maintenance of Office Equipment	50,000	50,000	55,000	57,750
2210202	Internet services	50,000	50,000	55,000	57,750
2210503	Subscription to Newspapers, magazines and periodicals	100,000	100,000	110,000	115,500
2210502	Publishing and printing services	1,000,000	1,000,000	1,100,000	1,155,000
2210201	Telephone, Telex, Facsimile and mobile phone services	228,000	228,000	250,800	263,340
	SUBTOTAL	16,008,000	16,008,000	17,608,800	18,489,240

Sub-Programme 1.3: Public Participation & Civic Education					
2210303	Daily Subsistence Allowance	400,000	400,000	440,000	462,000
2211201	Refined Fuels and lubricant for transport	1,000,000	1,000,000	1,100,000	1,155,000
2210301	Travel cost	200,000	200,000	220,000	231,000
2210604	Hire of Transport and Equipment	1,030,000	1,030,000	1,133,000	1,189,650
2210504	Advertising, Awareness and publicity camoaigns	300,000	300,000	330,000	346,500
2210802	Boards,committees,conferences and seminars	280,000	280,000	308,000	323,400
2210801	Catering services(reception), accomodation,gifts,food & drinks	800,000	800,000	880,000	924,000
2210502	Publishing and printing services	1,000,000	500,000	1,100,000	1,155,000
	SUBTOTAL	5,010,000	4,510,000	5,511,000	5,786,550
Programme 2: General Administration, Planning and Support Services					
Sub-Programme 2.1: Administration, Planning and Support Services					
2110202	Casual labour-Others	120,000	120,000	132,000	138,600
2210301	Travel cost	900,000	900,000	990,000	1,039,500
2210303	Daily Subsistence Allowance -	1,500,000	1,500,000	1,650,000	1,732,500
2210303	Daily Subsistence Allowance-	800,000	800,000	880,000	924,000
2210403	Daily subsistence allowance - foreign	3,000,000	3,000,000	3,300,000	3,465,000
2210502	Publishing and printing services	600,000	600,000	660,000	693,000
2210799	Training fees	900,000	900,000	990,000	1,039,500
2210802	Boards,committees,conferences and seminars	1,800,000	1,800,000	1,980,000	2,079,000
2211016	Purchase of uniforms	-	250,000		
2211199	Office and general supplies	850,000	850,000	935,000	981,750
2211201	Refined Fuels and lubricant for transport	1,200,000	200,000	1,320,000	1,386,000
2220101	Maintenance Expenses-motor vehicles	300,000	300,000	330,000	346,500
2220205	Maintenance of Buildings and Stations -- Non-Residential	8,000,000	10,000,000	8,800,000	9,240,000
3110701	Purchase of Motor Vehicles	6,000,000	4,000,000	6,600,000	6,930,000
3111001	Purch of office furniture and fittings	2,700,000	2,700,000	2,970,000	3,118,500
3111002	Purch of Computers & other IT equipment	600,000	600,000	660,000	693,000
3111004	Purch of exchanges and other communications equipment	144,000	144,000	158,400	166,320
3111009	Purchase of other Office Equipment	8,000,000	4,000,000	8,800,000	9,240,000
3111112	Purchase of software	-	250,000		
	SUBTOTAL	37,414,000	32,914,000	41,155,400	43,213,170
	GRAND TOTAL	111,258,000	121,507,990	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 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

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							
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5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

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	REVISED	PROJECTED MTEF ESTIMATES	
				FY 2019/2020	FY 2020/21
				KSH	KSH
P. 1: Public Financial Management	150,632,911	133,000,000	120,853,157	326,975,000	
S.P 1.1: Budget Formulation, Coordination and Management	10,300,000	14,550,000	19,400,000	22,778,571	

S.P 1.2: Audit Services				6,550,000	10,350,000	8,758,160	50,446,429	
S.P 1.3: Accounting Services				7,430,000	65,650,000	37,228,517	78,571,429	
S.P 1.4: Supply Chain Management Services				2,550,000	5,300,000	10,187,355	25,267,857	
S.P 1.5: Resource Mobilization/Debt Management				123,802,911	37,150,000	45,279,125	149,910,714	
P.2: General Administration, Planning and Support Services				1,234,034,939	499,937,126	464,213,539	1,529,821,429	
S.P 2.1 Administration, Support and Planning Services				1,205,034,939	438,789,020	380,339,138	1,529,821,429	
S.P 2.2 Kenya Devolution Support Programme				29,000,000	61,148,106	83,874,401	-	
Total Expenditure				1,420,867,850	632,937,126	585,066,696	1,945,010,714	
7.SUMMARY OF ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY								
2110100	Basic Salaries - Permanent Employees			150,180,887	116,114,020	166,114,020	321,428,571	
2110200	Basic Wages - Temporary Employees			18,000,000	12,000,000	12,000,000	362,500,000	
2110300	Personal Allowances paid as part of Salary			58,416,803	58,800,000	58,800,000	120,178,571	
2120100	Employer Contributions to Compulsory National Social Security Schemes			21,705,399	20,800,000	20,800,000		
2210100	Utilities, Supplies and Services			2,000,000	2,200,000	2,200,000		
2210200	Communication, Supplies and Services			2,080,000	3,300,000	2,500,000		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			17,700,000	9,425,000	9,815,152		
2210400	Foreign Travel and Subsistence, and other transportation costs			3,000,000	1,500,000	2,818,300		
2210500	Printing , Advertising and Information Supplies and Services			32,550,000	19,400,000	19,319,280		
2210600	Rentals of Produced Assets			2,000,000	1,050,000	1,050,000		
2210700	Training Expenses			30,245,000	4,750,000	3,437,900		
2210800	Hospitality Supplies and Service			7,800,000	12,050,000	19,392,955		
2210900	Insurance Costs			-	500,000	500,000		
2211000	Specialised Materials and Supp			5,500,000	2,100,000	1,500,000		
2211100	Office and General Supplies and Services			10,700,000	10,800,000	18,509,914		
2211200	Fuel Oil and Lubricants			6,000,000	6,500,000	6,749,000		
2211300	Other Operating Expenses			130,800,000	77,150,000	47,230,000		
2220100	Routine Maintenance - Vehicles			3,500,000	6,500,000	8,052,077		
2220200	Routine Maintenance - Other Assets			5,900,000	1,800,000	15,665,783		
2640400	Other Current Transfers, Grants and Subsidies			-	61,148,106	83,874,401		
2810200	Civil Contingency Reserves			557,386,850	-	-		
3110700	Purchase of Vehicles and Other Transport Equipment			2,000,000	500,000	1,020,000		
3111000	Purchase of Office Furniture and General Equipment			12,402,911	2,200,000	10,593,134	(2,624,780)	
3111100	Purchase of Specialised Plant, Equipment and Machinery			6,000,000	500,000	500,000		
4110400	Domestic Loans to Individuals and Households			300,000,000	200,000,000	70,000,000		
TOTAL				1,385,867,850	631,087,126	582,441,916	801,482,362	-
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	150,000	600,000	
2210202	Internet Connections				-	-		
2210203	Courier & Postal Services			50,000	50,000	50,000	150,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			400,000	500,000	500,000	600,000	
2210302	Accomodation-Domestic Travel			-	500,000	500,000		
2210303	Daily Subsistance Allowance			1,100,000	450,000	450,000	2,232,143	
2210304	Sundry items (e.g Air port tax, taxis etc)			200,000	200,000	200,000	357,143	

2210502	Publishing and Printing services	3,500,000	5,000,000	6,500,000	7,142,857	
2210504	Advertising, Awareness and Publicity Campaigns	750,000	500,000	500,000	1,785,714	
2210505	Trade Shows and Exhibitions	-	-	-	-	
2210599	Printing, advertising -others	600,000	100,000	100,000	1,428,571	
2210606	Hire of Equipment, Plant & Machinery	700,000	200,000	200,000	892,857	
2210715	Kenya School of Government	-	-	-	-	
2210799	Training Expenses - Other (Bud	500,000	500,000	500,000	892,857	
2210801	Drinks	-	2,000,000	5,500,000	-	
2210802	Boards, Committees,Conferences and Seminars	-	2,000,000	2,000,000	-	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	750,000	750,000	1,339,286	
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	500,000	892,857	
2211310	Contracted Professional Services		-	-	-	
2211320	Temporary Committees Expenses	1,200,000	1,000,000	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	19,400,000	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	200,000	357,143	
2210202	Internet Connections	-	-	-	-	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	200,000	279,520	892,857	
2210302	Accommodation-Domestic Travel	800,000	1,000,000	1,000,000	892,857	
2210303	Daily Subsistance Allowance	700,000	500,000	500,000	892,857	
2210304	Sundry items (e.g Air port tax, taxis etc)	150,000	150,000	150,000	267,857	
2210505	Trade Shows and Exhibitions	-	-	-	-	
2210599	Printing, advertising -others	200,000	-	120,000	357,143	
2210715	Kenya School of Government	500,000	500,000	-	892,857	
2210799	Training Expenses - Other (Bud	500,000	1,000,000	1,129,900	4,285,714	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000	357,143	
2210802	Boards, Committees,Conferences and Seminars	500,000	300,000	300,000	4,464,286	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	500,000	500,000	892,857	
2211102	Supplies and Accessories for Computers and Printers	500,000	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	90,000	4,107,143	
2211310	Contracted Professional Services		1,300,000	-	2,678,571	
2211320	Temporary Committees Expenses	1,200,000	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	600,000	1,071,429	
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	1,600,000	1,988,740	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	8,758,160	55,803,571
S.P 1.3: Accounting Services					
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	600,000	200,000	200,000	1,517,857
2210202	Internet Connections	-	-	-	5,357,143
2210203	Courier & Postal Services	30,000	350,000	350,000	625,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	500,000	659,452	4,464,286
2210302	Accommodation-Domestic Travel	1,000,000	500,000	500,000	6,428,571
2210303	Daily Subsistence Allowance	1,000,000	500,000	608,630	3,571,429
2210304	Sundry items (e.g Air port tax, taxis etc)	200,000	250,000	250,000	446,429
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, et	-	-	-	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	250,000	446,429
2210599	Printing, advertising -others	200,000	2,000,000	1,000,000	6,250,000
2210715	Kenya School of Government	500,000	-	-	1,785,714
2210799	Training Expenses - Other (Bud	1,000,000	-	58,000	8,928,571
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	500,000	3,000,000	5,315,335	10,714,286
2210802	Boards, Committees,Conferences and Seminars	-	1,000,000	2,045,100	4,464,286
2211101	General Office Supplies (papers, pencils, forms, small office equip	700,000	600,000	600,000	6,428,571
2211102	Supplies and Accessories for Computers and Printers	1,000,000	500,000	500,000	6,250,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trad	-	500,000	500,000	892,857
2211311	Contracted Technical Services		55,000,000	23,490,000	26,785,714
2220210	Maintenance of Computers, Softwares and Networks	100,000	500,000	500,000	892,857
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	402,000	2,678,571
SUB TOTAL		7,430,000	65,650,000	37,228,517	105,357,143
Sub-Programme 1.4: Supply Chain Management Services					
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	200,000	250,000	100,000	446,429
2210202	Internet Connections	-	-	-	446,429
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	300,000	300,000	535,714
2210302	Accommodation-Domestic Travel	-	350,000	350,000	625,000
2210303	Daily Subsistence Allowance	-	250,000	250,000	892,857
2210304	Sundry items (e.g Air port tax, taxis etc)	-	250,000	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	1,000,000	6,250,000
2210799	Training Expenses - Other (Bud	200,000	-	-	2,678,571
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	300,000	533,780	892,857
2210802	Boards, Committees,Conferences and Seminars	-	300,000	300,000	892,857
2211101	General Office Supplies (papers, pencils, forms, small office	750,000	750,000	1,253,575	2,678,571
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	600,000	892,857
2211103	Sanitary and Cleaning Materials,Supplies and Services		-	-	892,857
2211311	Contracted Technical Services			5,000,000	
2220210	Maintenance of Computers, Softwares and Networks		250,000	250,000	446,429

SUB TOTAL				2,550,000	5,300,000	10,187,355	25,267,857
Sub-Programme 1.5: Resource Mobilization/Debt Management							
2210102	Water and Sewerage Charges				200,000	200,000	357,143
2210201	Telephone, Telex,Fascimile and Mobile Phone Services		350,000	500,000	500,000	500,000	892,857
2210202	Internet Connections			200,000	200,000	200,000	357,143
2210203	Courier & Postal Services		30,000	1,000,000	500,000	500,000	3,571,429
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,200,000	1,000,000	1,042,550	1,042,550	8,928,571
2210302	Accommodation-Domestic Travel		1,950,000	1,000,000	1,000,000	1,000,000	3,571,429
2210303	Daily Subsistence Allowance		1,500,000	1,500,000	1,500,000	1,500,000	2,678,571
2210304	Sundry items (e.g Air port tax, taxis etc)		-	500,000	500,000	500,000	892,857
2210502	Publishing and Printing services		3,000,000	5,000,000	5,000,000	5,000,000	26,785,714
2210504	Advertising, Awareness and Publicity Campaigns		2,000,000	2,000,000	2,299,280	2,299,280	12,500,000
2210505	Trade Shows and Exhibitions		-	250,000	250,000	250,000	446,429
2210599	Printing, advertising -others		500,000	1,000,000	1,000,000	1,000,000	5,357,143
2210603	Rents and Rates - Non-Residential		500,000	500,000	500,000	500,000	892,857
2210799	Training Expenses - Other (Bud		800,000	-	-	-	19,642,857
2210801	Catering Services (receptions), Accommodation, Gifts, Food and		500,000	500,000	562,500	562,500	892,857
2210802	Boards, Committees,Conferences and Seminars			500,000	500,000	500,000	892,857
2210907	Insurance for cash			500,000	500,000	500,000	4,464,286
2211016	Purchase of Uniforms and Clothing		1,500,000	1,500,000	1,500,000	1,500,000	3,214,286
2211101	General Office Supplies (papers, pencils, forms, small office		1,500,000	1,500,000	2,659,450	2,659,450	3,571,429
2211102	Supplies and Accessories for Computers and Printers		2,000,000	2,500,000	6,711,275	6,711,275	4,464,286
2211103	Sanitary and Cleaning Materials,Supplies and Services		500,000	500,000	569,376	569,376	892,857
2211310	Contracted Professional Services		35,000,000	-	-	-	6,250,000
2211311	Contracted Technical Services		67,000,000	15,000,000	15,000,000	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	-	1,764,694	1,764,694	2,678,571
3110704	Purchase of bicycles and motorcycles		2,000,000	-	1,020,000	1,020,000	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	45,279,125	45,279,125	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	166,114,020	166,114,020	321,428,571
2110202	Casual Labour - Others		15,000,000	12,000,000	12,000,000	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	40,000,000	40,000,000	80,357,143
2110314	Transport allowance		12,672,000	12,000,000	12,000,000	12,000,000	26,785,714
2110315	Extraneous Allowance		300,000	500,000	500,000	500,000	892,857
2110318	Non-Practising Allowances		120,000	200,000	200,000	200,000	357,143
2110320	Leave allowance		4,450,067	6,000,000	6,000,000	6,000,000	10,714,286
2110322	Risk Allowances		36,000	100,000	100,000	100,000	178,571
2120101	Employer Contributions to National Social Security Fund		712,800	800,000	800,000	800,000	1,428,571
2120103	Employer Contribution to Staff Pensions Scheme		20,992,599	20,000,000	20,000,000	20,000,000	44,642,857
2210101	Electricity		1,500,000	1,500,000	1,500,000	1,500,000	3,571,429

2210102	Water and Sewerage Charges	500,000	500,000	500,000	892,857
2210201	Telephone, Telex,Fascimile and Mobile Phone Services		-	-	
2210202	Internet Connections	-	-	-	4,464,286
2210203	Courier & Postal Services	200,000	250,000	250,000	446,429
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-	39,780	
2210302	Accommodation-Domestic Travel	500,000	500,000	500,000	1,785,714
2210303	Daily Subsistence Allowance	500,000	375,000	375,000	1,339,286
2210401	Travel costs(airlines,bus,railway,mileage allowance)	1,000,000	500,000	1,318,300	2,678,571
2210402	Accommodation	500,000	500,000	500,000	1,785,714
2210403	Daily Subsistence Allowance	1,500,000	500,000	1,000,000	3,571,429
2210502	Publishing and Printing services	2,000,000	500,000	500,000	6,250,000
2210503	Subscription to newspapers,magazines and periodicals	500,000	500,000	500,000	892,857
2210505	Trade Shows and Exhibitions	500,000	300,000	300,000	535,714
2210606	Hire of Equipment, Plant & Machinery	800,000	350,000	350,000	625,000
2210701	Travel Allowances		-	-	2,678,571
2210702	Remuneration of Instructors	1,000,000	500,000	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	250,000	446,429
2210711	Tuition Fees Allowance	500,000	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	500,000	892,857
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	500,000	500,000	986,240	892,857
2210802	Boards, Committees,Conferences and Seminars	500,000	500,000	500,000	892,857
2210807	Medals, Awards and Honors		500,000	500,000	892,857
2210808	Purchase of Coffin	300,000	450,000	150,000	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 equip	1,000,000	500,000	500,000	6,250,000
2211102	Supplies and Accessories for Computers and Printers	400,000	900,000	1,281,800	2,678,571
2211103	Sanitary and Cleaning Materials,Supplies and Services	500,000	500,000	1,584,438	892,857
2211201	Refined fuel and lubricants	6,000,000	6,500,000	6,749,000	11,607,143
2211301	Bank Service Commission and Charges	1,200,000	1,200,000	200,000	3,571,429
2211306	Membership Fees, Dues and Subscriptions to Professional and Trad	1,000,000	250,000	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	500,000	1,071,429
2211329	HIV AIDS Secretariat workplace Policy Development	-	500,000	-	892,857
2220101	Maintenance expenses-motor vehicle	500,000	2,500,000	3,509,433	4,464,286
2220105	Routine Maintenance -Vehicles	3,000,000	4,000,000	4,542,644	7,142,857
2220202	Maintenance of office furniture and equipment	300,000	300,000	300,000	535,714
2220205	Maintenance of buildings and stations	5,000,000	-	3,748,053	14,285,714
2220209	Minor Alterations to Buildings and Civil Works	-	-	10,117,730	-
2220210	Maintenance of Computers, Softwares and Networks	300,000	500,000	500,000	892,857

2220212	Maintenance of Communication Equipment		-	250,000	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	-	5,490,400	4,464,286	
3111002	Purchase of Computers, Printers and other IT Equipment		500,000	-	-	3,571,429	
3111003	Purchase of aircoditioner,fans and heating Appliances				735,000		
3111009	Purchase of other Office Equipments.		-	-	347,300	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	500,000	4,464,286	
4110403	Housing loans to public servants		125,000,000	100,000,000	-	200,000,000	
4110405	Car loans to Public Servants		175,000,000	100,000,000	70,000,000	200,000,000	
SUB TOTAL			1,170,034,939	438,789,020	380,339,138	1,170,892,857	
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	83,874,401		
3111002	Purchase of Computers, Printers and other IT Equipment		8,000,000	-	-	-	
	SUB TOTAL		29,000,000	61,148,106	83,874,401	-	-
	GROSS EXPENDITURE		1,349,697,850	632,937,126	585,066,696	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	Bamba		10,000,000	-		
3110202	Renovation and painting of Treasury Building	HQ		18,924,701	-		
3110202	Construction and installation of Steel Water Tanks	HQ			9,993,191		
3110202	Completion of County Central stores	HQ			5,688,081		
3110202	Construction of revenue cess shops 7 no.	hq			3,125,699		
				28,924,701	18,806,971	-	-
	GRAND TOTAL					1,888,939,285	-

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 recurr

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						
	capacity in public							
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION								
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								
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	47,509,497	88,214,286	
S.P 2.1: County Fiscal Planning				13,350,000	22,000,000	37,926,175	40,982,143	
S.P 2.2: Statistical Information Services				22,850,000	4,100,000	4,100,000	47,232,143	
S.P.2.3: Monitoring and Evaluation Services					4,100,000	5,483,322		
P.3: General Administration, Planning and Support Services				1,234,034,939	3,625,000	3,625,000	1,529,821,429	
S.P 3.1 Administration, Support and Planning Services				1,205,034,939	3,625,000	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	51,134,497	1,945,010,714	
7.SUMMARY OF ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY								
2210100	Utilities, Supplies and Services	2,000,000	-	-				
2210200	Communication, Supplies and Services	2,080,000	250,000	250,000				
2210300	Domestic Travel and Subsistence, and Other Transportation Cost	17,700,000	6,525,000	6,525,000				
2210400	Foreign Travel and Subsistence, and other transportation costs	3,000,000	1,000,000	1,000,000				
2210500	Printing , Advertising and Information Supplies and Services	32,550,000	8,000,000	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	15,383,322				
2210900	Insurance Costs	-	-	-				
2211000	Specialised Materials and Supp	5,500,000	500,000	500,000				
2211100	Office and General Supplies and Services	10,700,000	2,800,000	2,800,000				
2211200	Fuel Oil and Lubricants	6,000,000	-	15,926,175				
2211300	Other Operating Expenses	130,800,000	250,000	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	500,000				-
3111100	Purchase of Specialised Plant, Equipment and Machinery	6,000,000	-	-				

TOTAL				837,564,761	33,825,000	51,134,497	-	-
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, etc.)		400,000	-	-	600,000		
2210302	Accomodation-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, Food and		-	-	-	-		
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 Equipment		-	-	-	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	50,000	446,429		
2210202	Internet Connections			-	-	892,857		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		100,000	100,000	100,000	446,429		
2210302	Accomodation-Domestic Travel		100,000	100,000	100,000	357,143		
2210303	Daily Subsistance Allowance		2,050,000	3,500,000	3,500,000	2,678,571		
2210304	Sundry items (e.g Air port tax, taxis etc)		-	200,000	200,000	357,143		
2210502	Publishing and Printing services		5,500,000	3,500,000	3,500,000	11,607,143		
2210505	Trade Shows and Exhibitions		-	250,000	250,000	446,429		
2210599	Printing, advertising -others		1,350,000	500,000	500,000	5,357,143		
2210799	Training Expenses - Other (Bud		2,200,000	-	-	4,464,286		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and			12,500,000	12,500,000	892,857		
2210802	Boards, Committees,Conferences and Seminars		2,000,000	500,000	500,000	892,857		
2211311	Contracted Technical Services			-	-	6,250,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			300,000	300,000	535,714		
2211102	Supplies and Accessories for Computers and Printers			500,000	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	
2211311	Contracted Technical Services			15,926,175		
SUB TOTAL			13,350,000	22,000,000	37,926,175	40,982,143
Sub-Programme 2.2: Statistical Information Services						
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	100,000	100,000	100,000	357,143	
2210202	Internet Connections	-	-	-	446,429	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	250,000	250,000	892,857	
2210302	Accomodation-Domestic Travel	150,000	125,000	125,000	446,429	
2210303	Daily Subsistance Allowance	1,700,000	250,000	250,000	3,571,429	
2210304	Sundry items (e.g Air port tax, taxis etc)	100,000	250,000	250,000	892,857	
2210502	Publishing and Printing services	7,000,000	1,250,000	1,250,000	8,928,571	
2210505	Trade Shows and Exhibitions	-	125,000	125,000	446,429	
2210599	Printing, advertising -others	50,000	250,000	250,000	2,678,571	
2210799	Training Expenses - Other (Bud	5,200,000	-	-	5,357,143	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	250,000	250,000	892,857	
2210802	Boards, Committees,Conferences and Seminars	2,500,000	250,000	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	250,000	5,357,143	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	250,000	250,000	892,857	
2211102	Supplies and Accessories for Computers and Printers	200,000	375,000	375,000	1,339,286	
2211103	Sanitary and Cleaning Materials,Supplies and Services	-	125,000	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 Equipment	-	-	-	892,857	
SUB TOTAL			22,850,000	4,100,000	4,100,000	47,232,143
Sub-Programme 2.3: Monitoring and Evaluation Services						
2210201	Telephone, Telex,Fascimile and Mobile Phone Services		100,000	100,000	357,143	
2210202	Internet Connections		-	-	446,429	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		250,000	250,000	892,857	
2210302	Accomodation-Domestic Travel		125,000	125,000	446,429	
2210303	Daily Subsistance Allowance		250,000	250,000	3,571,429	
2210304	Sundry items (e.g Air port tax, taxis etc)		250,000	250,000	892,857	
2210502	Publishing and Printing services		1,250,000	1,250,000	8,928,571	
2210505	Trade Shows and Exhibitions		125,000	125,000	446,429	
2210599	Printing, advertising -others		250,000	250,000	2,678,571	
2210799	Training Expenses - Other (Bud		-	-	5,357,143	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and		250,000	1,633,322	892,857	
2210802	Boards, Committees,Conferences and Seminars		250,000	250,000	2,678,571	
2211311	Contracted Technical Services		-	-	8,035,714	
2211009	Education and Library Supplies		250,000	250,000	5,357,143	
2211101	General Office Supplies (papers, pencils, forms, small office equi		250,000	250,000	892,857	
2211102	Supplies and Accessories for Computers and Printers		375,000	375,000	1,339,286	
2211103	Sanitary and Cleaning Materials,Supplies and Services		125,000	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	
3111009	Purchase of Office Equipment		-	-		
3111111	Purchase of ICT Networking and Communication Equipment		-	-	892,857	
SUB TOTAL			-	4,100,000	5,483,322	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		-	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)***			-		
2210302	Accommodation-Domestic Travel		500,000	500,000	1,785,714	
2210303	Daily Subsistence Allowance		375,000	375,000	1,339,286	
2210401	Travel costs(airlines,bus,railway,mileage allowance)		-	-	2,678,571	
2210402	Accommodation		500,000	500,000	1,785,714	
2210403	Daily Subsistence Allowance		500,000	500,000	3,571,429	
2210502	Publishing and Printing services		500,000	500,000	6,250,000	
2210503	Subscription to newspapers,magazines and periodicals		-	-	892,857	
2210504	Advertising, Awareness and Publicity Campaigns*****					
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, Food and		-	-	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 equi		500,000	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 and T		250,000	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	500,000	1,785,714	
3111110	Purchase of Generator			-	-	4,464,286	
3111111	Purchase of ICT Networking and Communication Equipment			-	-	4,464,286	
SUB TOTAL				-	3,625,000	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, etc.)			-	-	-	
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 agenci			-	-	-	
3111002	Purchase of Computers, Printers and other IT Equipment			-	-	-	
	SUB TOTAL			-	-	-	-
	GROSS EXPENDITURE			46,500,000	33,825,000	51,134,497	388,314,286
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	Programme				-	-	

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 services, other recurrent expens

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 2017/1	Targets FY 2018/19		
Programme 1: General Administration, Planning and Support Services							
Outcome: Effective and efficient support for service delivery							
SP. 1.1Administration, Planning and Support Services							
CO	Recruitment of staff	No of staff recruited	35	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					
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					
	Purchase of Planters	Planters Purchased					
	Purchase of tipping trailer	Tipping trailer procured					
	Purchase maize portable power operated maize shellers	Portable maize power operated maize shellers					
	Purchase of 1 ton grain drier	No.of of 1 ton grain drier					
	Renovation of offices and residential buildings at AMS	AMS offices and buildings renovated					
CDA	Subsidy fertilizer procured	No.of Bags fertilizer procured					
	certified seed procured	Quantity(Ton) of Seeds procured					
	tree crops orchards rehabilitated -Cashew nut tree	No.of tree crops orchards rehabilitated -Cashew nut tree					
	tree crops orchards rehabilitated -Mango trees	No. tree crops orchards rehabilitated -Mango trees					
	tree crops orchards rehabilitated -Coconut tree	No. of tree crops orchards rehabilitated -Coconut tree					
	Cassava seed multiplication	No. Cassava seed multiplied					
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					

	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	Area of irrigated land increased	No. of acres under irrigation				
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
			ESTIMATES FY 2017/18	ESTIMATES FY 2018/19	ESTIMATES FY 2018/19	
Economic Classification			KSH	KSH		
Compensation to Employees			258,231,077	245,701,791	245,701,791	
Use of Goods and Services			73,454,831	69,406,876	69,406,876	
Other Recurrent expenses			2,510,800	2,661,830	2,661,830	
Acquisition of Non-Financial Assets			157,448,036	364,707,880	364,707,880	
Capital Transfers					-	
Total Expenditure			491,644,744	682,478,377	682,478,377	
6: SUMMARY OF EXPENDITURE BY PROGRAMMES						
			APPROVED ESTIMATES FY	ESTIMATES FY 2018/19		
Programmes			KSH	KSH		
P.1. General Administration, Planning and Support Services			285,110,702	269,409,233	295,246,243	
S.P 1.1: Administration, Planning and Support services			285,110,702	269,409,233	295,246,243	
P.2 Crop Development and Management			21,606,778	15,453,564	15,766,279	
SP 2.1 Food sufficiency initiatives			21,606,778	15,453,564	15,766,279	
P 3: Agribusiness and information management			13,785,435	17,496,383	17,496,383	
SP3. 1 Agribusiness and Information management			13,785,435	17,496,383	17,496,383	
P 4. Irrigation and Drainage Infrastructure			17,626,041	17,833,039	242,078,647	
S.P 4.1.: Irrigation and drainage infrastructure development			17,626,041	17,833,039	242,078,647	
Total			338,128,956	320,192,219	570,587,552	-
7: SUMMARY OF ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY						
2110100	Basic Salaries - Permanent Employees		164,883,296	163,921,300	163,921,300	
2110200	Basic Wages - Temporary Employees		7,800,000	6,900,000	6,900,000	
2110300	Personal Allowances paid as part of Salary		59,396,287	59,396,287	59,396,287	
2120100	Employer Contributions to Compulsory National Social Security Schemes		26,151,494	15,484,204	15,484,204	
2210100	Utilities, Supplies and Services		1,877,224	1,734,947	1,734,947	
2210200	Communication, Supplies and Services		1,229,936	1,120,426	1,120,426	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		10,317,386	9,480,151	9,480,151	
2210400	Foreign Travel and Subsistence, and other transportation costs		2,162,029	2,478,233	2,478,233	
2210500	Printing , Advertising and Information Supplies and Services		6,759,038	2,990,971	17,990,981	
2210600	Rentals of Produced Assets		3,292,667	3,090,106	3,090,106	
2210700	Training Expenses		11,079,277	7,440,710	7,440,710	
2210800	Hospitality Supplies and Servi		2,478,792	1,496,393	8,246,393	
2210900	Insurance Costs		-	-	-	
2211000	Specialised Materials and Supp		8,935,139	10,739,915	15,239,915	
2211100	Office and General Supplies and Services		2,836,326	3,499,413	3,999,413	
2211200	Fuel Oil and Lubricants		10,527,434	12,121,420	12,434,135	
2211300	Other Operating Expenses		3,046,697	4,277,733	3,965,018	

2220100	Routine Maintenance - Vehicles		3,885,820	3,470,881	3,470,881	
2220200	Routine Maintenance - Other Assets		5,027,066	5,465,577	9,865,292	
2640400	Other Current Transfers, Grants and Subsidies				-	
2640500	Other Capital Grants and Trans				202,545,018	
3110800	Overhaul of Vehicles and Other Transport Equipment		1,510,300	1,661,330	1,661,330	
3111000	Purchase of Office Furniture and General Equipment		3,932,248	2,421,722	2,421,722	
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment		1,000,500	1,000,500	1,000,500	
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision				-	
TOTAL			338,128,956	320,192,219	553,886,962	(16,700,590)
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	163,921,300	
2110202	Casual Labour - Others		4,800,000	5,400,000	5,400,000	
2110299	Basic Salaries-Temporary-Others		3,000,000	1,500,000	1,500,000	
2110301	House Allowance		34,023,060	34,023,060	34,023,060	
2110314	Transport Allowance		20,796,000	20,796,000	20,796,000	
2110320	Leave Allowance		1,839,427	1,839,427	1,839,427	
2110315	Extraneous Allowance		120,000	120,000	120,000	
2110322	Risk Allowance		2,617,800	2,617,800	2,617,800	
2120101	Employer Contributions to National Social Security Fund		189,000	189,000	189,000	258,231,077
2120103	Employer Contribution to Staff Pensions Scheme		25,962,494	15,295,204	15,295,204	245,701,791
2210101	Electricity		960,764	887,947	887,947	
2210103	Gas expenses		39,277	36,300	36,300	
2210106	Utilities, Supplies- Other (		877,183	810,700	810,700	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		105,600	116,160	116,160	
2210202	Internet Connections		39,600	43,560	43,560	
2210203	Courier and Postal Services		17,478	50,079	50,079	
2210299	Communication, Supplies - Othe		6,610	50,079	50,079	
2210301	Travel Costs (airlines, bus, railway, etc.)		321,600	353,760	353,760	
2210302	Accommodation		318,000	949,800	949,800	
2210303	Daily Subsistence Allowance		661,449	1,027,594	1,027,594	
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		6,610	107,271	107,271	
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		586,000	644,600	644,600	
2210402	Accommodation		512,000	663,200	663,200	
2210403	Daily Subsistence Allowance		886,645	975,310	975,310	
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		177,384	195,123	195,123	
2210502	Publishing and Printing Services		56,150	81,080	15,081,090	
2210503	Subscriptions to Newspapers, Magazines and Periodicals		122,908	177,476	177,476	
2210504	Advertising, Awareness and Publicity Campaigns		4,063,224	813,275	813,275	
2210505	Trade Shows and Exhibitions		160,645	231,966	231,966	
2210603	Rents and Rates - Non-Residential		1,448,000	1,592,800	1,592,800	
2210604	Hire of Transport		163,224	179,546	179,546	
2210605	Hire of equipments plant and machinery		222,850	245,135	245,135	
2210701	Travel Allowance		182,841	259,424	259,424	

2210702	Remuneration of Instructors and Contract Based Training Services	64,424	91,408	91,408	
2210703	Production and Printing of Training Materials	196,893	279,363	279,363	
2210704	Hire of Training Facilities and Equipment	204,965	290,815	290,815	
2210710	Accommodation Allowance	1,272,492	1,805,480	1,805,480	
2210711	Tuition Fees	1,301,117	555,520	555,520	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	705,445	775,990	775,990	
2210802	Boards, Committees, Conferences and Seminars	504,565	555,022	7,305,022	
2210807	Medals, Awards and Honors	150,346	65,381	65,381	
2210808	Purchase of Coffins	512,543	100,000	100,000	
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	223,822	
2211023	Supplies for Production	34,848	38,333	38,333	
2211101	General Office Supplies (papers, pencils, forms, small office equipment	403,236	1,000,000	1,000,000	
2211102	Supplies and Accessories for Computers and Printers	78,538	186,392	186,392	
2211103	Sanitary and Cleaning Materials, Supplies and Services	155,442	170,986	170,986	
2211199	Office and General Supplies -	36,955	240,651	240,651	
2211201	Refined Fuels and Lubricants for Transport	464,706	511,177	511,177	
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 Trade Bodies	58,283	114,111	114,111	
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and s	21,006	73,107	73,107	
2211308	Legal Fees	500,000	300,000	300,000	
2211310	Contracted Professional Services	120,000	-	-	
2211311	Contracted Technical Services	150,000	-	-	
2211329	HIV AIDS Secretariat workplace Policy Development	174,240	312,715	-	
2220101	Maintenance Expenses - Motor Vehicles	986,175	1,084,793	1,084,793	
2220103	Maintenance Expenses - boats	-	-	-	
2220201	Maintenance of plant machinery and equipment	-	-	4,399,715	
2220202	Maintenance of Office Furniture and Equipment	41,398	45,538	45,538	
2220205	Maintenance of Buildings and Stations -- Non-Residential	77,088	641,503	641,503	
2220210	Maintenance of computer and software and networks	83,473	91,820	91,820	
3110801	Overhaul of vehicles	1,510,300	1,661,330	1,661,330	
3111001	Purchase of Office Furniture and Fittings	1,525,589	1,000,000	1,000,000	
3111002	Purchase of Computers, Printers and other IT Equipment	2,406,659	1,000,000	1,000,000	
3111201	Overhaul of plant machinery and equipment	-	-	-	
	SUB TOTAL	285,110,702	269,409,233	295,246,243	
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	142,000	

2210202	Internet Connections	56,100	56,100	56,100	
2210203	Courier and Postal Services	99,760	99,760	99,760	
2210299	Communication, Supplies - Othe	64,364	64,364	64,364	
2210301	Travel Costs (airlines, bus, railway, etc.)	590,332	590,332	590,332	
2210302	Accommodation	1,940,332	1,940,332	1,940,332	
2210303	Daily Subsistence Allowance	1,674,333	1,674,333	1,674,333	
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	39,242	39,242	39,242	
2210502	Publishing and Printing Services	188,423	247,342	247,342	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	78,224	102,684	102,684	
2210504	Advertising, Awareness and Publicity Campaigns	1,595,802	1,094,798	1,094,798	
2210505	Trade Shows and Exhibitions	455,162	200,000	200,000	
2210603	Rents and Rates - Non-Residential	385,968	-	-	
2210604	Hire of Transport	852,625	852,625	852,625	
2210701	Travel Allowance	213,200	120,000	120,000	
2210703	Production and Printing of Training Materials	206,998	57,000	57,000	
2210704	Hire of Training Facilities and Equipment	470,591	200,000	200,000	
2210710	Accommodation Allowance	3,101,096	1,500,000	1,500,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	-	
2210802	Boards, Committees, Conferences and Seminars	-	-	-	
2211007	Agricultural Materials, Supplies and Small Equipment	194,873	200,000	200,000	
2211016	Purchase of Uniforms and Clothing - Staff	318,933	227,324	227,324	
2211023	Supplies for Production	96,205	98,736	98,736	
2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,317,504	860,628	860,628	
2211102	Supplies and Accessories for Computers and Printers	222,526	145,360	145,360	
2211199	Office and General Supplies -	104,705	68,396	68,396	
2211201	Refined Fuels and Lubricants for Transport	1,313,112	544,180	544,180	
2211204	Other Fuels ,wood, charcoal	119,617	70,000	382,715	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	58,282	58,282	58,282	
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and s	59,518	59,518	59,518	
2220101	Maintenance Expenses - Motor Vehicles	1,546,832	1,193,044	1,193,044	
2220103	Maintenance Expenses - boats	-	-	-	
2220201	Maintenance of plant machinery and equipment	2,286,377	1,008,574	1,008,574	
2220202	Maintenance of Office Furniture and Equipment	117,295	98,786	98,786	
2220205	Maintenance of Buildings and Stations -- Non-Residential	259,340	218,416	218,416	
2220210	maintenance of computer and software and networks	236,507	199,186	199,186	
3110801	Overhaul of vehicles	-	-	-	
3111001	Purchase of Office Furniture and Fittings	-	-	-	
3111002	Purchase of Computers, Printers and other IT Equipment	-	421,722	421,722	
3111201	Overhaul of plant machinery and equipment	1,000,500	1,000,500	1,000,500	
	SUB TOTAL	21,606,778	15,453,564	15,766,279	
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	74,800	
2210202	Internet Connections	28,050	28,050	28,050	
2210203	Courier and Postal Services	12,380	12,380	12,380	

2210299	Communication, Supplies - Othe	4,682	4,682	4,682	
2210301	Travel Costs (airlines, bus, railway, etc.)	249,333	149,000	149,000	
2210302	Accommodation	249,333	249,333	249,333	
2210303	Daily Subsistence Allowance	623,333	623,333	623,333	
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	6,243	6,243	6,243	
2210701	Travel Allowance	503,928	350,000	350,000	
2210702	Remuneration of Instructors and Contract Based Training Services	-	-	-	
2210703	Production and Printing of Training Materials	158,931	205,000	205,000	
2210704	Hire of Training Facilities and Equipment	110,000	121,000	121,000	
2210710	Accommodation Allowance	852,801	600,000	600,000	
2211007	Agricultural Materials, Supplies and Small Equipment	3,640,913	3,736,700	3,736,700	
2211015	Food and Rations	3,886,771	6,000,000	5,500,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services	440,420	750,000	1,250,000	
2211201	Refined Fuels and Lubricants for Transport	329,167	387,090	387,090	
2211204	Other Fuels ,wood, charcoal	59,809	300,000	300,000	
2211305	Contracted Guards and Cleaning Services	1,856,000	3,360,000	3,360,000	
2220101	Maintenance Expenses - Motor Vehicles	698,541	538,772	538,772	
	SUB TOTAL	13,785,435	17,496,383	17,496,383	
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	267,300	
2210202	Internet Connections	28,050	28,050	28,050	
2210203	Courier and Postal Services	23,380	23,380	23,380	
2210299	Communication, Supplies - Othe	59,682	59,682	59,682	
2210301	Travel Costs (airlines, bus, railway, etc.)	524,334	150,000	150,000	
2210302	Accommodation	2,163,334	1,163,334	1,163,334	
2210303	Daily Subsistence Allowance	943,334	450,000	450,000	
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	6,244	6,244	6,244	
2210502	Publishing and Printing Services	38,500	42,350	42,350	
2210604	Hire of Transport	220,000	220,000	220,000	
2210701	Travel Allowance	875,000	275,000	275,000	
2210703	Production and Printing of Training Materials	187,000	205,700	205,700	
2210704	Hire of Training Facilities and Equipment	77,000	25,000	25,000	
2210710	Accommodation Allowance	1,100,000	500,000	500,000	
2211007	Agricultural Materials, Supplies and Small Equipment	215,000	215,000	5,215,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	77,000	77,000	77,000	
2211201	Refined Fuels and Lubricants for Transport	1,157,090	1,157,090	1,157,090	
2211202	Refined Fuels and Lubricants for production	7,013,600	9,081,550	9,081,550	
2211204	Other Fuels ,wood, charcoal	70,333	70,333	70,333	
2220101	Maintenance Expenses - Motor Vehicles	654,272	654,272	654,272	
2220103	Maintenance Expenses - boats			-	
2220201	Maintenance of plant machinery and equipment	1,925,588	3,161,754	3,161,754	
2640599	National agricultural and rural inclusive growth		-	202,545,018	
2640599	Agricultural Sector Development Support(ASDSP)		-	16,700,590	
3111499	Feasibility Study			-	

	SUB TOTAL			17,626,041	17,833,039	242,078,647
	TOTAL			338,128,956	320,192,219	570,587,552
9.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2018/19-2020/21						
Programme 1: General Administration, Planning and Support Services						
Sub-Programme 1.1: Administration, Planning and Support services						
3110302	Renovation of County Director of Agriculture office	sokoni	-	-	-	
3110302	Renovation of Kibarani office	Sokoni	3,500,000	500,000	500,000	
3110301	Renovation of residential buildings at Agricultural	Mariakani	-	-	-	
3110202	Completion of Magarini sub county HQ office	Marafa		-	-	
3110202	Construction of 2 door pit latrine	Shimo la tewa		800,000	800,000	
3110302	Construction of Ward Agricultural office(Phase 1)	CHASIMBA		-	-	
	Sub Total			3,500,000	1,300,000	1,300,000
	TOTAL FOR SUB-PROGRAMME			3,500,000	1,300,000	1,300,000
P. 2 Crop Development and Management						
S.P 2.1:Food Security Initiatives						
3111103	Provision of 35 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	2,500,000	
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	5,764,736	
3111301	Provision of certified seeds(Assorted)	All wards	21,370,500	21,500,000	21,500,000	
3111301	Rehabilitation of tree crops orchards -Fruit trees in Agricul	All wards	1,801,500	2,000,000	2,000,000	
3111301	Rehabilitation of tree crops orchards - Mango	All wards	3,000,000	2,500,000	2,500,000	
3111301	Rehabilitation of tree crops orchards - Cashewnut and	All wards	5,000,000	15,000,000	15,000,000	
2640599	National agricultural and rural inclusive growth	HQS	55,000,000	146,935,163	-	
2640599	Agricultural Sector Development Support(ASDSP)	HQS	5,000,000	5,000,000	-	
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	500,000	
	SUB TOTAL			95,452,000	201,699,899	49,764,736
	TOTAL FOR SUB-PROGRAMME			95,452,000	201,699,899	49,764,736
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	Completion of a hostel (ATC)	Shimo la tewa	4,059,581	9,980,757	13,955,206	
3110504	Refurbishment of zero grazing units- (ATC)	Shimo la Tewa	4,000,000	1,000,000	3,904,629	
3110901	Provision of Equipment and Furniture for ATC	Shimo la tewa	-	-	-	
3110599	Construction of Agribusiness Development Centre (	Tezo	6,000,000	20,000,000	15,000,000	
2211007	Cassava seed multiplication	Tezo		-	873,226	
3111499	Installation of Information management system	County wide	-	7,635,126	7,635,126	
3110504	Construction of warehouse (storage facility)	Shimo la tewa	-	10,000,000	-	
	SUB TOTAL			14,059,581	56,515,883	41,368,187
	TOTAL FOR SUB-PROGRAMME			14,059,581	56,515,883	41,368,187
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	4,000,000	
3110502	Development of Irrigation Scheme-Mangudho	Sokoke	4,000,000	2,500,000	-	

3110502	Development of Irrigation Scheme-Mdachi	Jaribuni	6,640,000	-	1,378,383	
3110502	Development of irrigation ATC	Shimo la tewa		5,000,000	2,000,000	
3110502	Development of Irrigation Scheme-Balagha	Adu	9,654,527	3,000,000	3,000,000	
3110502	Development of Irrigation Scheme-Gandini Lukole	Garashi	10,000,000	3,000,000	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	42,000,000	
3110502	Rehabilitation of Ng'ombeni water pan	Chasimba	-	2,500,000	3,000,000	
3110502	Rehabilitation of Lutsangani Dam	Chasimba	-	1,000,000	-	
3110202	Construction of water tank platforms (Matandale)	Mtepeni,Shibe		3,875,376	3,875,376	
3111499	Feasibility study for Muho Mukuu irrigation Project	Mwarakaya	-	500,000	-	
3111499	Feasibility study for Bondoroa	Jilore		500,000	-	
3111499	Feasibility study for Kanduru	Jilore		-	-	
3111499	Flower farming and research development			1,000,000	-	
3110502	Support to small holders Irrigation scheme-Water Pumps	Jilore		10,000,000	6,859,855	
3110502	Support to small holders Irrigation scheme-Water Pumps	Adu	4,255,000	4,000,000	2,500,000	
3110502	Galana Kulalu Irrigation			10,095,000	10,095,000	
3110502	Purchase of Irrigation Water Pumps and Pipes	SABAKI		-	-	
3110502	Purchase of water pumps for: Kachekajole , Masheheni C and	MAGARINI		800,000	800,000	
3110502	Development of Bumbi- Gwaseni Scheme irrigation scheme	BAMBA		5,000,000	-	
	Reinstating gabions				2,000,000	
	Purchase of 6 water pumps with pipes				300,000	
	Purchase of overhead tanks of 1000 ltrs with drip kits				700,000	
	Purchase of 2 green house fitted with drip kits 500ltrs				2,000,000	
3111499	DAGAMRA IRRIGATION FEASIBILITY STUDY			-	2,914,310	
3110502	DELIVERY AND INSTALLATION OF IRRIGATION EQUIPMENT			-	611,442	
	SUB TOTAL		40,504,207	102,770,376	91,034,366	
	GROSS TOTAL		153,515,788	362,286,158	183,467,289	

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

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 2018/19	
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	
	Livestock farmers Capacity built	No of farmers trained through farmer field schools and other trainings	10000	11759	8,000	
	Livestock farmers tours	Number of farmers taken on educational tour.	40	0	40	
	Work environment improvement	Office refurbished (Lango baya)	1	0	1	
	Work environment improvement	Renovation of Sub- county livestock production office- kaloleni HQ	1	0	1	
	Work environment improvement	Renovation of Sub- county livestock production office- Ganze HQ	1	0	1	
	improvement	Mtwapa livestock	1	0	1	
	improvement	equipping of ward	10	0	1	
Production and						
		production	heifers	121	40	
		Beekeeping (35	procured and	150	150	
		improvement	goats procured	0	0	
		local Zebu cattle (	bulls procured	15	15	
		establishment and	Kilogrammes of	0	0	
	CDLP		conserved	0	0	
SP.2.3 Livestock Value Addition and Marketing						
CDVS	equipment	equipment				
	Nitrogen	distributed(ltrs)				
CDLP	marketing	centre in place	0	0	1	
	Improvement of milk	Milk collection and	1	0	1	
	marketing	Milk collection and	1	0	1	
	marketing	collection and	1	1	1	
	marketing	Construction of	1	1	1	
	marketing	Gongoni milk	0	0	-	
	improved	Perimeter fence and	1	0	1	
	improved	sale yard perimeter	1	0	1	
	improved	construction of	1	0	1	
CDVS	at all slaughter points	(100%)				

	licenced					
	constructed					

SP 2.4 Livestock Disease Management and Control

CDVS	Cattle dips rehabilitated	rehabilitated				
	Cattle dip constructed	constructed				
	constructed	constructed				
	Pour on purchased	purchase(liters)				
	Foot pumps received	Foot pumps received				
	Vaccine received	received (doses)				
	Animals vaccinated	vaccinated				
	reports,submitted	permits issued				
	of inspection done	inspectios				
	interventions done	campaigns				

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Classification				APPROVED ESTIMATES FY 2017/18	ESTIMATES FY 2018/19	APPROVED ESTIMATE FY 2018/19
				KSH	KSH	
Employees						
Services				21,346,742	27,143,755	
expenses				-	-	
Financial Assets				35,397,854	99,368,011	
Capital Transfers						
Total Expenditure				56,744,596	126,511,767	

6: SUMMARY OF EXPENDITURE BY PROGRAMMES

Programmes				APPROVED ESTIMATES FY 2017/18	ESTIMATES FY 2018/19	APPROVED ESTIMATE FY 2018/19
				KSH	KSH	
P.1 General Administration, Planning and Support Services					10,117,015	
S.P.1.2Administration, Planning and Support Services					10,117,015	
Resource				56,744,596	126,511,767	
SP 2.1 Livestock Policy and Capacity building				3,536,048	28,574,905	
SP 2.2 Livestock Production and Management				12,668,687	50,178,437	
SP.2.3 Livestock Value Addition and Marketing				21,111,982	25,727,125	
SP 2.4 Food Safety and Animal Products Development				6,545,066	4,339,212	
SP 2.5 Livestock Disease Management and Control				12,882,813	17,692,089	
Total				56,744,596	136,628,781	

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

2210100	Utilities, Supplies and Services			-	-	
2210200	Communication, Supplies and Services			477,394	860,571	
2210300	Domestic Travel and Subsistence, and Other Transportation			3,318,801	5,087,226	
2210400	Foreign Travel and Subsistence, and other transportation costs			-	1,515,033	
2210500	Printing , Advertising and Information Supplies and Services			2,539,740	1,791,211	
2210600	Rentals of Produced Assets			429,152	709,152	
2210700	Training Expenses			7,288,320	6,645,745	
2210800	Hospitality Supplies and Servi			659,088	1,606,958	
2210900	Insurance Costs					

2211000	Specialised Materials and Supp		1,633,120	857,866	
2211100	Office and General Supplies and Services		1,241,893	2,104,903	
2211200	Fuel Oil and Lubricants		1,616,074	2,127,251	
2211300	Other Operating Expenses		168,811	218,811	
2220100	Routine Maintenance - Vehicles		1,460,390	2,060,390	
2220200	Routine Maintenance - Other Assets		513,959	1,558,640	
3110700	Purchase of M/Vehicle		-	1,500,000	
3110800	Overhaul of Vehicles and Other Transport Equipment		-	-	
3111000	Purchase of Office Furniture and General Equipment		1,057,205	2,526,807	
3111200	Rehabilitation and Renovation of Plant, Machinery and		-	-	
TOTAL			22,403,947	31,170,563	

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

2210106	Utilities, Supplies- Other (		-	165,381	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		116,160	116,160	
2210203	Courier and Postal Services		50,079	50,079	
2210299	Communication, Supplies - Othe		50,079	50,079	
2210301	Travel Costs (airlines, bus, railway, etc.)		183,760	183,760	
2210302	Accommodation		449,800	449,800	
2210303	Daily Subsistence Allowance		1,027,594	1,027,594	
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		107,271	107,271	
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		544,600	544,600	
2210403	Daily Subsistence Allowance		775,310	775,310	
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		195,123	195,123	
2210502	Publishing and Printing Services		81,080	81,080	
2210503	Subscriptions to Newspapers, Magazines and Periodicals		57,600	57,600	
2210504	Advertising, Awareness and Publicity Campaigns		-	-	
2210505	Trade Shows and Exhibitions		-	-	
2210603	Rents and Rates - Non-Residential		-	-	
2210701	Travel Allowance		259,424	259,424	
2210710	Accommodation Allowance		705,480	705,480	
2210711	Tuition Fees		500,000	500,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and		600,562	600,562	
2210802	Boards, Committees, Conferences and Seminars		355,022	255,022	
2210807	Medals, Awards and Honors		65,381	-	
2211016	Purchase of Uniforms and Clothing - Staff		223,822	223,822	
2211101	General Office Supplies (papers, pencils, forms, small office		505,632	505,632	
2211102	Supplies and Accessories for Computers and Printers		186,392	186,392	
2211103	Sanitary and Cleaning Materials, Supplies and Services		170,986	170,986	
2211201	Refined Fuels and Lubricants for Transport		511,177	511,177	
2211306	Membership Fees, Dues and Subscriptions to Professional and		50,000	50,000	
2211329	HIV AIDS Secretariat workplace Policy Development		-	-	
2220101	Maintenance Expenses - Motor Vehicles		600,000	600,000	
2220205	Maintenance of Buildings and Stations -- Non-Residential		-	1,044,681	1,044,681
3111001	Purchase of Office Furniture and Fittings		500,000	500,000	

3111002	Purchase of Computers, Printers and other IT Equipment		200,000	200,000
SUB TOTAL			10,117,015	10,117,015
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	230,219
2210202	Internet Connections	23,760	23,760	23,760
2210203	Courier and Postal Services	10,487	10,487	10,487
2210299	Communication, Supplies - Othe	3,966	3,966	3,966
2210301	Travel Costs (airlines, bus, railway, etc.)	158,400	158,400	158,400
2210302	Accommodation	158,400	158,400	158,400
2210303	Daily Subsistence Allowance	396,000	396,000	396,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	3,966	3,966	3,966
2210502	Publishing and Printing Services	44,225	44,225	44,225
2210503	Subscriptions to Newspapers, Magazines and Periodicals	27,181	27,181	27,181
2210504	Advertising, Awareness and Publicity Campaigns	443,605	-	-
2210505	Trade Shows and Exhibitions	126,527	126,527	126,527
2210603	Rents and Rates - Non-Residential	-	280,000	280,000
2210604	Hire of Transport	102,168	102,168	102,168
2210605	Hire of equipments plant and machinery	-	-	-
2210701	Travel Allowance	16,980	16,980	16,980
2210702	Remuneration of Instructors and Contract Based Training	7,479	-	-
2210703	Production and Printing of Training Materials	20,913	20,913	20,913
2210704	Hire of Training Facilities and Equipment	23,794	23,794	23,794
2210710	Accommodation Allowance	147,721	147,721	147,721
2210711	Tuition Fees	209,088	209,088	209,088
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	102,194	102,194	102,194
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	267,886
2211015	Food and Rations	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	86,645	-	-
2211023	Supplies for Production	20,909	20,909	20,909
2211101	General Office Supplies (papers, pencils, forms, small office	158,043	158,043	158,043
2211102	Supplies and Accessories for Computers and Printers	30,782	30,782	30,782
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,923	60,923	60,923
2211199	Office and General Supplies -	14,484	14,484	14,484
2211201	Refined Fuels and Lubricants for Transport	327,888	327,888	327,888
2211301	Bank Service Commission and Charges	-	-	-
2211305	Contracted Guards and Cleaning Services	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and	58,283	58,283	58,283
2211307	Transport Costs and Charges (freight, loading/unloading,	12,604	12,604	12,604
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	20,919
2220205	Maintenance of Buildings and Stations -- Non-Residential	46,253	46,253	46,253
2220210	maintence of computer and software and networks	42,181	42,181	42,181
3110701	Purchase of M/Vehicle	-	-	-
3110702	purchase of motor cycle	-	1,500,000	-
3110801	Overhaul of vehicles	-	-	-
3111001	Purchase of Office Furniture and Fittings	135,631	1,271,438	1,271,438
3111002	Purchase of Computers, Printers and other IT Equipment	89,306	89,306	89,306

3111201	Overhaul of plant machinery and equipment		-	-	-
					-
	SUB TOTAL		3,536,048	6,007,890	4,507,890
Sub-Programme 5.2 Livestock Production and Management					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		63,360	63,360	63,360
2210202	Internet Connections		23,760	23,760	23,760
2210203	Courier and Postal Services		10,487	10,487	10,487
2210299	Communication, Supplies - Othe		3,966	3,966	3,966
2210301	Travel Costs (airlines, bus, railway, etc.)		158,400	158,400	158,400
2210302	Accommodation		158,400	158,400	158,400
2210303	Daily Subsistence Allowance		396,000	396,000	396,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		3,966	3,966	3,966
2210502	Publishing and Printing Services		44,225	44,225	44,225
2210503	Subscriptions to Newspapers, Magazines and Periodicals		13,591	13,591	13,591
2210504	Advertising, Awareness and Publicity Campaigns		443,605	-	-
2210505	Trade Shows and Exhibitions		126,527	126,527	126,527
2210603	Rents and Rates - Non-Residential		-	-	-
2210604	Hire of Transport		147,168	147,168	147,168
2210605	Hire of equipments plant and machinery		-	-	-
2210701	travel Allowances		301,365	301,365	301,365
2210703	Production and Printing of Training Materials		50,000	50,000	50,000
2210704	Hire of Training Facilities and Equipment		457,782	457,782	457,782
2210710	Accommodation Allowance		2,319,969	1,319,969	819,969
2210801	Catering Services (receptions), Accommodation, Gifts, Food and		102,194	102,194	102,194
2210802	Boards, Committees, Conferences and Seminars		73,095	73,095	73,095
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	267,886
2211015	Food and Rations		-	-	-
2211016	Purchase of Uniforms and Clothing - Staff		86,645	-	-
2211023	Supplies for Production		20,909	20,909	20,909
2211101	General Office Supplies (papers, pencils, forms, small office		158,043	158,043	158,043
2211102	Supplies and Accessories for Computers and Printers		30,782	30,782	30,782
2211103	Sanitary and Cleaning Materials, Supplies and Services		60,923	60,923	60,923
2211199	Office and General Supplies -		14,484	14,484	14,484
2211201	Refined Fuels and Lubricants for Transport		327,888	327,888	327,888
2211301	Bank Service Commission and Charges		-	-	-
2211305	Contracted Guards and Cleaning Services		-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and		-	-	-
2211307	Transport Costs and Charges (freight, loading/unloading,		12,604	12,604	12,604
2211310	Contracted Professional Services		-	-	-
2211311	Contracted Technical Services		-	-	-
2211329	HIV AIDS Secretariat workplace Policy Development		-	-	-
2220101	Maintenance Expenses - Motor Vehicles		456,372	456,372	456,372
2220201	Maintenance of plant machinery and equipment		-	-	-
2220202	Maintenance of Office Furniture and Equipment		20,919	20,919	20,919
2220205	Maintenance of Buildings and Stations -- Non-Residential		46,253	46,253	46,253
2220210	maintenance of computer and software and networks		42,181	42,181	42,181
3110801	Overhaul of vehicles		-	-	-
3111001	Purchase of Office Furniture and Fittings		135,631	135,631	135,631
3111002	Purchase of Computers, Printers and other IT Equipment		89,306	89,306	89,306
3111201	Overhaul of plant machinery and equipment		-	-	-
	SUB TOTAL		6,668,687	5,138,437	4,638,437

SP 5.3 Livestock Value Addition and Marketing					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		31,680	31,680	31,680
2210202	Internet Connections		11,880	11,880	11,880
2210203	Courier and Postal Services		5,244	5,244	5,244
2210299	Communication, Supplies - Othe		1,983	1,983	1,983
2210301	Travel Costs (airlines, bus, railway, etc.)		79,200	79,200	79,200
2210302	Accommodation		79,200	79,200	79,200
2210303	Daily Subsistence Allowance		148,000	148,000	148,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		1,983	1,983	1,983
2210502	Publishing and Printing Services		22,113	22,113	22,113
2210503	Subscriptions to Newspapers, Magazines and Periodicals		-	-	-
2210504	Advertising, Awareness and Publicity Campaigns		121,802	121,802	121,802
2210505	Trade Shows and Exhibitions		63,264	63,264	63,264
2210603	Rents and Rates - Non-Residential		-	-	-
2210604	Hire of Transport		-	-	-
2210605	Hire of equipments plant and machinery		-	-	-
2210701	travel Allowances		183,242	183,242	183,242
2210702	Remuneration of Instructors and Contract Based Training		-	-	-
2210703	Production and Printing of Training Materials		50,000	50,000	50,000
2210704	Hire of Training Facilities and Equipment		75,675	75,675	75,675
2210710	Accommodation Allowance		1,224,312	1,224,312	224,312
2210801	Catering Services (receptions), Accommodation, Gifts, Food and		-	-	-
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	10,454
2211101	General Office Supplies (papers, pencils, forms, small office		79,021	79,021	79,021
2211102	Supplies and Accessories for Computers and Printers		15,391	15,391	15,391
2211103	Sanitary and Cleaning Materials, Supplies and Services		30,462	30,462	30,462
2211199	Office and General Supplies -		7,242	7,242	7,242
2211201	Refined Fuels and Lubricants for Transport		238,944	238,944	238,944
2211301	Bank Service Commission and Charges		-	-	-
2211305	Contracted Guards and Cleaning Services		-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and		-	-	-
2211307	Transport Costs and Charges (freight, loading/unloading,		6,302	6,302	6,302
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	10,460
2220205	Maintenance of Buildings and Stations -- Non-Residential		23,126	23,126	23,126
2220210	maintenance of computer and software and networks		21,090	21,090	21,090
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	44,653
3111201	Overhaul of plant machinery and equipment		-	-	-
	SUB TOTAL		2,738,482	2,586,724	1,586,724
SP 5.4 Food Safety and Animal Products Development					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		34,848	34,848	34,848
2210202	Internet Connections		13,068	13,068	13,068
2210203	Courier and Postal Services		5,768	5,768	5,768
2210299	Communication, Supplies - Othe		2,181	2,181	2,181

2210301	Travel Costs (airlines, bus, railway, etc.)		87,120	87,120	87,120
2210302	Accommodation		87,120	87,120	87,120
2210303	Daily Subsistence Allowance		217,800	217,800	217,800
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		2,181	2,181	2,181
2210502	Publishing and Printing Services		24,324	24,324	24,324
2210503	Subscriptions to Newspapers, Magazines and Periodicals		11,960	11,960	11,960
2210504	Advertising, Awareness and Publicity Campaigns		243,983	243,983	243,983
2210505	Trade Shows and Exhibitions		69,590	69,590	69,590
2210604	Hire of Transport		44,954	44,954	44,954
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 and		44,966	44,966	44,966
2210802	Boards, Committees, Conferences and Seminars		32,162	32,162	32,162
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	11,500
2211101	General Office Supplies (papers, pencils, forms, small office		86,924	86,924	86,924
2211102	Supplies and Accessories for Computers and Printers		16,930	16,930	16,930
2211103	Sanitary and Cleaning Materials, Supplies and Services		33,508	33,508	33,508
2211199	Office and General Supplies -		7,966	7,966	7,966
2211201	Refined Fuels and Lubricants for Transport		180,338	180,338	180,338
2211306	Membership Fees, Dues and Subscriptions to Professional and		12,822	12,822	12,822
2211307	Transport Costs and Charges (freight, loading/unloading,		6,932	6,932	6,932
2220101	Maintenance Expenses - Motor Vehicles		251,005	251,005	251,005
2220202	Maintenance of Office Furniture and Equipment		11,506	11,506	11,506
2220205	Maintenance of Buildings and Stations -- Non-Residential		25,439	25,439	25,439
2220210	maintenance of computer and software and networks		23,199	23,199	23,199
3111001	Purchase of Office Furniture and Fittings		74,597	-	-
3111002	Purchase of Computers, Printers and other IT Equipment		49,118	49,118	49,118
	SUB TOTAL		2,999,270	1,639,212	1,639,212

SP 5.5 Livestock Disease Management and Control

2210201	Telephone, Telex, Facsimile and Mobile Phone Services		104,544	104,544	104,544
2210202	Internet Connections		39,204	39,204	39,204
2210203	Courier and Postal Services		17,304	17,304	17,304
2210229	Communication, Supplies - Othe		6,544	6,544	6,544
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		261,360	261,360	261,360
2210302	Accommodation - Domestic Travel		261,360	261,360	261,360
2210303	Daily Subsistence Allowance		653,400	653,400	653,400
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		6,544	6,544	6,544
2210502	Publishing and Printing Services		72,972	72,972	72,972
2210503	Subscriptions to Newspapers, Magazines and Periodicals		35,880	35,880	35,880
2210504	Advertising, Awareness and Publicity Campaigns		395,599	395,599	395,599
2210505	Trade Shows and Exhibitions		208,770	208,770	208,770
2210604	Hire of Transport		134,862	134,862	134,862
2210701	Travel Allowance		50,000	50,000	50,000
2210702	Remuneration of Instructors and Contract Based Training		50,000	50,000	50,000
2210703	Production and Printing of Training Materials		50,000	50,000	50,000
2210704	Hire of Training Facilities and Equipment		50,000	50,000	50,000
2210710	Accommodation Allowance		900,000	900,000	900,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food		134,897	134,897	134,897
2210802	Boards, Committees, Conferences and Seminars		96,485	96,485	96,485
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	34,500

2211101	General Office Supplies (papers, pencils, forms, small office		260,771	260,771	260,771
2211102	Supplies and Accessories for Computers and Printers		50,791	50,791	50,791
2211103	Sanitary and Cleaning Materials, Supplies and Services		100,524	100,524	100,524
2211199	Office and General Supplies -		23,899	23,899	23,899
2211202	Refined Fuels and Lubricants for production		541,015	541,015	541,015
2211306	Membership Fees, Dues and Subscriptions to Professional and		38,467	38,467	38,467
2211307	Transport Costs and Charges (freight, loading/unloading,		20,796	20,796	20,796
2220101	Maintenance Expenses - Motor Vehicles		753,014	753,014	753,014
2220103	Maintenance Expenses - Boats and Ferries		-	-	-
2220202	Maintenance of Office Furniture and Equipment		34,517	34,517	34,517
2220205	Maintenance of Buildings and Stations -- Non-Residential		76,317	76,317	76,317
2220210	maintenance of computer and software and networks		69,598	69,598	69,598
3111001	Purchase of Office Furniture and Fittings		223,792	-	-
3111002	Purchase of Computers, Printers and other IT Equipment		147,355	147,355	147,355
	SUB TOTAL		6,461,460	5,681,286	5,681,286
			22,403,947	31,170,563	28,501,325

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

P 5. Livestock Resource Development and Management

SP 5.1 Livestock Policy and Capacity building

3110202	Rehabilitation of Kaloleni livestock production	Kaloleni	-	2,000,000	-
3110202	Rehabilitation Of Mtwapa livestock production	Shimo La tewa	-	-	-
3110202	Rehabilitation Of Ganze livestock production	Ganze	-	1,000,000	1,000,000
3110202	Renovation of Livestock office H/Q	Sokoni		1,450,000	1,450,000
3110202	Renovation of Veterinary office H/Q	Sokoni		2,000,000	2,000,000
3110202	Rehabilitation of Vetrerinary Office-Malindi	Shella		3,000,000	-
3110202	LAN connection Veterinary H/Q	Sokoni		3,000,000	3,000,000
	SUB TOTAL		-	12,450,000	7,450,000

S.P 5.2 Livestock Production and Management

3111302	Purchase of liquid nitrogen	All	3,000,000.00	3,000,000	3,000,000
3111302	Purchase quality Bull Semen	All	3,000,000.00	3,000,000	3,000,000
3111302	Dairy cow project	All	-	-	-
3111399	Up scaling of Beekeeping	Magarini, Kilifi	-	1,400,000	1,400,000
3111399	Purchase of Honey harvesting Kit		-	140,000	140,000
3111302	Upgrading of Meat Goats with Galla goats)	Ganze,	-	3,000,000	3,000,000
3111302	Improvement of local Zebu cattle	Magarini and	-	-	-
3111302	Dairy cows	MNARANI		1,000,000	1,000,000
3111302	40 No. Dairy cows	SABAKI		10,000,000	10,000,000
3111302	Dairy cow project	Kambe/Ribe		3,000,000	3,000,000
3111302	Dairy project	RURUMA		10,000,000	10,000,000
3111302	Purchase of Livestock and poultry breeds	GONGONI		500,000	500,000
3111302	Purchase of 30 dairy cattles for women groups	KAKUYUNI		6,000,000	6,000,000
3111302	Purchase of galla meat goats	SOKOKE		4,000,000	4,000,000
3111302	Dairy project			-	11,880,000
3111302	Dairy project			-	3,995,040
2211007	Fodder establishment and conservation				1,631,500
	SUB TOTAL		6,000,000	45,040,000	62,546,540

S.P 5.3 Livestock Value Addition and Marketing

3110504	Construction of New Milk collection and Coolin	Dabaso	7,000,000	8,000,000	8,000,000
3110504	Complete construction of Bamba, milk scheme	Bamba	4,200,000	8,000,000	8,000,000
3110504	Complete construction of Marafa milk scheme	Marafa	4,673,034	2,000,000	4,447,325
3110504	Purchase and Installation of Rabai Milk Coolin	Rabai	2,500,466	3,140,401	3,140,401
3110504	Rehabilitation of Bamba L/stock sale yard	Bamba	-	2,000,000	2,000,000

3110504	Complete construction of Ganze, milk scheme	Ganze	-	-	8,000,000
3110504	Completion of construction of modern slaught	Marafa	-	-	6,566,614
3110504	Complete construction of Langobaya livestock sale yard perime		-	-	2,753,994
3110504	Construction of Toilets and Sewarage System a		-	-	2,520,150
	SUB TOTAL		18,373,500	23,140,401	45,428,484
S.P 5.4 Food Safety and Animal Products Development					
3110599	Completion of fencing of Vipingo Slaughter	Junju	3,545,796	2,000,000	3,000,000
3110599	Provision of Meat inspection equipments	All		700,000	700,000
3110599	Provision of Meat inspection equipments	All	-	-	
	SUB TOTAL		3,545,796	2,700,000	3,700,000
S.P 5.5 Livestock Disease Management and Control					
3111103	Provision of tsetse control foot pumps to	All wards	-	710,803	710,803
3111499	Disease Search and Serveillance	All wards	1,000,000	1,400,000	1,400,000
3111101	Provision of acaricide(Synthetic Pyrethroids)	All wards	2,000,000	2,000,000	2,000,000
3111101	Provision of pour-ons for tsetse control to areas	All wards	-	2,400,000	2,400,000
3111101	Provision of assorted Vaccines	All wards	3,421,353	5,500,000	5,500,000
3111101	Establishment of 2 Tsetse and tick control	BAMBA		-	-
	SUB TOTAL		6,421,353	12,010,803	12,010,803
	GROSS TOTAL		34,340,649	95,341,204	131,795,827

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 2018/19	
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	
SP 1.2 Sustainable Fisheries Production and Management						
CDF	Boat building workshop completed	% completion of boat building construction				
	Crab cage culture	number of crab cages stocked				
	Fish feed processing	% completion of installation of fish feed mill				
	Aquaculture demonstration farm	Number of constructed and stocked ponds				
	Training centre	% completion of water system installation				
	Solar and water system installation	% completion of installation				
	Stocked ponds	No. of ponds stocked				
	Fence completion	%completion of perimeter fence				
	Toilet completion	% completion of toilet				
	Fish depot rehabilitated	rehabilitation				
SP 1.3 Assurance of Fish Safety, Value Addition and Marketing						
	Fish marketing strategy developed	Fish marketing strategy		1	1	

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Classification			APPROVED ESTIMATES FY 2017/18	ESTIMATES FY 2018/19	
			KSH	KSH	
Employees					
Services			13,232,669	26,816,970	
expenses			-	-	
Financial Assets			506,109	3,478,096	
Capital Transfers					
Total Expenditure			13,738,778	30,295,066	
EXPENDITURE BY					
P.1.: Fisheries Development and Management			26,257,821	79,403,051	78,317,373
SP 1.1 Fisheries Policy and Capacity Development			-	9,592,575	10,097,575
SP 1.2 Sustainable Fisheries Production and Management			12,928,637	46,944,640	40,263,489
SP 1.3 Assurance of Fish Safety, Value Addition and Marketing			13,329,184	22,865,836	27,956,309
P.2. General Administration, Planning and Support Services			-	10,117,015	9,702,693
S.P.2.1 Administration, Planning and Support Services			-	10,117,015	9,702,693
Total			26,257,821	89,520,066	88,020,066

ITEMS UNDER					
2210100	Utilities, Supplies and Services		-		189,500
2210200	Communication, Supplies and Services		228,540	636,636	576,636
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		1,612,724	4,557,650	4,557,650
2210400	Foreign Travel and Subsistence, and other transportation costs		-	3,030,066	1,930,066
2210500	Printing , Advertising and Information Supplies and Services		1,431,230	658,199	3,532,402
2210600	Rentals of Produced Assets		183,902	280,000	280,000
2210700	Training Expenses		4,779,495	5,451,476	3,901,476
2210800	Hospitality Supplies and Servi		315,520	1,906,549	2,591,168
2210900	Insurance Costs		-	-	-
2211000	Specialised Materials and Supp		805,748	787,204	503,382
2211100	Office and General Supplies and Services		594,523	2,358,188	2,493,688
2211200	Fuel Oil and Lubricants		737,748	1,992,354	1,562,354
2211300	Other Operating Expenses		784,358	772,000	722,000
2220100	Routine Maintenance - Vehicles		1,512,837	2,500,000	2,000,000
2220200	Routine Maintenance - Other Assets		246,045	1,886,647	1,976,647
3110700	Purchase of Vehicles and Other Transport Equipment		-	1,500,000	-
3110800	Overhaul of Vehicles and Other Transport Equipment				-
3111000	Purchase of Office Furniture and General Equipment		506,109	1,978,096	1,978,096
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment				-
TOTAL			13,738,778	30,295,066	28,795,066
8. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY					
P.1.: Fisheries Development and Management					REVISED SUPPLEMENTARY
SP 1.1 Fisheries Policy and Capacity Development					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			116,160	86,160
2210203	Courier and Postal Services			50,079	50,079
2210299	Communication, Supplies - Othe			50,079	50,079
2210301	Travel Costs (airlines, bus, railway, etc.)			163,760	163,760
2210302	Accommodation			449,800	449,800
2210303	Daily Subsistence Allowance			827,594	827,594
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			107,271	107,271
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			544,600	344,600
2210403	Daily Subsistence Allowance			775,310	475,310
2210404	Sundry Items (e.g. airport tax, taxis, etc...)			195,123	145,123
2210502	Publishing and Printing Services			81,080	81,080
2210503	Subscriptions to Newspapers, Magazines and Periodicals			57,600	57,600
2210504	Advertising, Awareness and Publicity Campaigns			306,000	306,000
2210505	Trade Shows and Exhibitions			-	1,085,000
2210603	Rents and Rates - Non-Residential			140,000	140,000
2210701	Travel Allowance			259,424	259,424
2210710	Accommodation Allowance			705,480	705,480
2210711	Tuition Fees			500,000	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			600,562	600,562
2210802	Boards, Committees, Conferences and Seminars			255,022	805,022
2210807	Medals, Awards and Honors			-	-
2211016	Purchase of Uniforms and Clothing - Staff			173,382	173,382
2211101	General Office Supplies (papers, pencils, forms, small office equipment			505,632	505,632

2211102	Supplies and Accessories for Computers and Printers		186,392	186,392
2211103	Sanitary and Cleaning Materials, Supplies and Services		170,986	170,986
2211201	Refined Fuels and Lubricants for Transport		411,177	411,177
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		50,000	-
2211329	HIV AIDS Secretariat workplace Policy Development		-	-
2220101	Maintenance Expenses - Motor Vehicles		500,000	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	531,966	531,966
3111001	Purchase of Office Furniture and Fittings		612,715	612,715
3111002	Purchase of Computers, Printers and other IT Equipment		265,381	265,381
	SUB TOTAL		9,592,575	10,097,575
SP 1.2 Sustainable Fisheries Production and Management				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	122,760	96,000	96,000
2210202	Internet Connections	50,220	62,000	62,000
2210203	Courier and Postal Services	22,443	22,000	22,000
2210229	Communication, Supplies - Othe	8,924	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,560	92,800	92,800
2210302	Accommodation - Domestic Travel	305,775	360,000	360,000
2210303	Daily Subsistence Allowance	815,760	630,000	630,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	8,924	-	-
2210502	Publishing and Printing Services	99,507	20,000	20,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	42,269	15,840	15,840
2210504	Advertising, Awareness and Publicity Campaigns	684,000	-	-
2210505	Trade Shows and Exhibitions	210,240	39,000	1,039,000
2210603	Rents and Rates - Non-Residential	-	140,000	140,000
2210604	Hire of Transport	120,902	-	-
2210701	Travel Allowance	308,070	150,000	150,000
2210702	Remuneration of Instructors and Contract Based Training Services	171,900	50,000	-
2210703	Production and Printing of Training Materials	57,600	40,000	40,000
2210704	Hire of Training Facilities and Equipment	124,200	90,000	90,000
2210710	Accommodation Allowance	3,473,190	1,800,000	800,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	169,920	30,000	30,000
2210802	Boards, Committees, Conferences and Seminars	104,570	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	534,344	210,000	210,000
2211016	Purchase of Uniforms and Clothing - Staff	155,960	60,000	-
2211023	Supplies for Production	47,045	20,000	20,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	287,595	160,000	160,000
2211102	Supplies and Accessories for Computers and Printers	55,719	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	114,615	-	-
2211199	Office and General Supplies -	11,196	-	-
2211202	Refined Fuels and Lubricants for production	631,080	750,000	-
2211305	Contracted Guards and Cleaning Services	756,000	672,000	672,000
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and s	28,358	-	-
2220101	Maintenance Expenses - Motor Vehicles	1,026,837	800,000	800,000
2220103	Maintenance Expenses - Boats and Ferries	486,000	600,000	600,000
2220201	Maintenance of plant machinery and equipment	-	60,000	-
2220202	Maintenance of Office Furniture and Equipment	47,069	40,000	40,000
2220206	Maintenance of Civil Works	104,069	-	-
2220210	maintence of computer and software and networks	94,907	60,000	60,000
3111001	Purchase of Office Furniture and Fittings	305,170	280,000	280,000

3111002	Purchase of Computers, Printers and other IT Equipment	200,939	120,000	120,000
	SUB TOTAL	12,128,637	7,469,640	6,549,640
SP 1.3 Assurance of Fish Safety, Value Addition and Marketing				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	19,800	12,000	12,000
2210202	Internet Connections	3,240	12,000	12,000
2210203	Courier and Postal Services	1,152	-	-
2210229	Communication, Supplies - Othe	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,840	8,000	8,000
2210302	Accommodation - Domestic Travel	50,625	30,000	30,000
2210303	Daily Subsistence Allowance	75,240	120,000	120,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-
2210502	Publishing and Printing Services	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	6,657		-
2210504	Advertising, Awareness and Publicity Campaigns	314,110		-
2210505	Trade Shows and Exhibitions	74,446	-	223,822
2210603	Rents and Rates - Non-Residential	-		-
2210604	Hire of Transport	63,000		-
2210701	Travel Allowance	52,920	30,000	30,000
2210702	Remuneration of Instructors and Contract Based Training Services	41,400	-	-
2210703	Production and Printing of Training Materials	11,340	5,000	5,000
2210704	Hire of Training Facilities and Equipment	38,250	20,000	20,000
2210710	Accommodation Allowance	500,625	336,668	336,668
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	14,030	-	-
2210802	Boards, Committees, Conferences and Seminars	27,000	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	68,400	100,000	100,000
2211016	Purchase of Uniforms and Clothing - Staff			-
2211023	Supplies for Production			-
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	68,001	150,000	150,000
2211102	Supplies and Accessories for Computers and Printers	13,541	80,000	80,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	22,463	135,500	271,000
2211199	Office and General Supplies -	21,393	106,668	106,668
2211202	Refined Fuels and Lubricants for production	106,668	320,000	640,000
2211305	Contracted Guards and Cleaning Services			-
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and s			-
2220101	Maintenance Expenses - Motor Vehicles			-
2220103	Maintenance Expenses - Boats and Ferries			-
2220201	Maintenance of plant machinery and equipment		150,000	300,000
2220202	Maintenance of Office Furniture and Equipment			-
2220206	Maintenance of Civil Works			-
2220210	maintenance of computer and software and networks			-
3110701	Purchase of Motor Vehicle		-	-
3110702	Purchase of motor cycle		1,500,000	-
3111001	Purchase of Office Furniture and Fittings			-
3111002	Purchase of Computers, Printers and other IT Equipment			-
	SUB TOTAL	1,610,141	3,115,836	2,445,158
Programme 2: General Administration, Planning and Support Services				
Sub-Programme 2.1: Administration, Planning and Support services				
2210106	Utilities, Supplies- Other (		-	189,500

2210201	Telephone, Telex, Facsimile and Mobile Phone Services			116,160	86,160	
2210203	Courier and Postal Services			50,079	50,079	
2210299	Communication, Supplies - Othe			50,079	50,079	
2210301	Travel Costs (airlines, bus, railway, etc.)			183,760	183,760	
2210302	Accommodation			449,800	449,800	
2210303	Daily Subsistence Allowance			1,027,594	1,027,594	
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			107,271	107,271	
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			544,600	344,600	
2210403	Daily Subsistence Allowance			775,310	475,310	
2210404	Sundry Items (e.g. airport tax, taxis, etc...)			195,123	145,123	
2210502	Publishing and Printing Services			81,080	581,080	
2210503	Subscriptions to Newspapers, Magazines and Periodicals			57,600	57,600	
2210504	Advertising, Awareness and Publicity Campaigns			-	-	
2210505	Trade Shows and Exhibitions			-	65,381	
2210603	Rents and Rates - Non-Residential			-	-	
2210701	Travel Allowance			259,424	259,424	
2210710	Accommodation Allowance			705,480	205,480	
2210711	Tuition Fees			500,000	500,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			600,562	600,562	
2210802	Boards, Committees, Conferences and Seminars			355,022	555,022	
2210807	Medals, Awards and Honors			65,381	-	
2211016	Purchase of Uniforms and Clothing - Staff			223,822	-	
2211101	General Office Supplies (papers, pencils, forms, small office equipment)			505,632	505,632	
2211102	Supplies and Accessories for Computers and Printers			186,392	186,392	
2211103	Sanitary and Cleaning Materials, Supplies and Services			170,986	170,986	
2211201	Refined Fuels and Lubricants for Transport			511,177	511,177	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			50,000	50,000	
2211329	HIV AIDS Secretariat workplace Policy Development			-	-	
2220101	Maintenance Expenses - Motor Vehicles			600,000	600,000	
2220205	Maintenance of Buildings and Stations -- Non-Residential		-	1,044,681	1,044,681	
3111001	Purchase of Office Furniture and Fittings			500,000	500,000	
3111002	Purchase of Computers, Printers and other IT Equipment			200,000	200,000	
SUB TOTAL				-	10,117,015	9,702,693
			GROSS TOTAL	13,738,778	30,295,066	28,795,066
EXPENDITURE BY						
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	15,817,095
2211007	Promotion of crab cage farming technology			-	6,000,000	2,000,000
3110202	Fish feed processing mill at ATC-Mtwapa	Shimo La tewa		-	-	-
3111103	Construction of aquaculture demonstration fish farm	Jaribuni		-	-	-
3111103	Development of aquaculture training centre at ATC	Shimo La tewa		-	-	-
3111103	Prefeasibility on aquapath, development of fish market and fish port (Blue economy initiatives)				5,000,000	4,000,000
3111302	Provision of fingerlings	All		800,000	2,500,000	2,500,000
3111302	6 fish ponds-Msabaha/ Abudu/ Mashamba/ Mere/ Ganda/ Takaye	GANDA			1,800,000	1,800,000

3111302	Fishery project at Vipingo landing site(1No.Boat ,Nets and Diving equipments)	JUNJU		2,000,000	2,000,000
3111302	Purchase of prawn nets(1")	GONGONI		500,000	500,000
3111302	Provision of fingerlings	All	-	-	1,060,000
3111302	PROPOSED CONSTRUCTION OF 7 NO. MARICULTURE FISH PONDS	All	-	-	2,999,934
3111103	SUPPLY OF SOLAR LIGHTS BOXES	ALL	-	-	1,036,820
	SUB TOTAL			800,000	39,475,000
S.P 1.3 Assurance of Fish Safety, Value Addition and Marketing					
3110599	Completion of chain link fencing at fisheries office- Kilifi	Kilifi. HQ		1,650,000	1,650,000
3110202	Completion of renovation of Kilifi fisheries office toilet block	Kilifi. HQ		600,000	600,000
3110202	Rehabilitation of Kilifi Central Fish Depot	Sokoni	-	5,000,000	6,000,000
3110202	Completion of Kuruwitu fish depots	Junju	7,500,000	1,900,000	1,900,000
3110202	Completion of Watamu fish depot	Watamu	4,219,043	1,000,000	5,219,043
3111103	Installation of solar and water system in Marereni Fish depot.	Adu	-	2,600,000	2,600,000
3111499	Conduct of feasibility study for fish port			-	2,112,185
3111499	Development of fish port			7,000,000	5,000,000
3110202	Refurbishment of Ngomeni fish depot			-	429,923
	SUB TOTAL			11,719,043	19,750,000
	GROSS TOTAL			12,519,043	59,225,000

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 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: General Administration, Planning and Support Services

Outcome:Well coedinated efficient and effective service delivery

S.P 1.1: Administration ,Planning and support services

Delivery Unit	Key Outputs	Key Perfor	Achievement FY 2016/17	Baseline FY 2017/18				Targets FY 2019/20	Targets FY 2020/21
	Policies developed	number of						3	
	bills developed	number of bills developed and submitted to county assembly						2	
	regulations developed	number of regulations formulated and implemented						2	
	Monitoring and Evaluation Reports on programmes and projects	number of reports from various evaluation and monitoring teams						5	
	customer ,employee,work environment reports	number of reports on the parameters						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	14	14					
	increased capacity of water storage facilities in the sub counties	capacity o	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					
	KSH					FY 2019/20	FY 2020/21
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					187,833,228	1,092,398,506

6. SUMMARY OF EXPENDITURE BY PROGRAMMES

P.1 General Administration, Planning and Support Services	201,131,037	177,723,228	(1,170,000)	855,000	177,408,228	195,495,551	215,045,106
S.P.1.1 Administration, Planning and Support Services	201,131,037	177,723,228	(1,170,000)	855,000	177,408,228	195,495,551	215,045,106
P.2 Water Resources Management	823,960,455	187,833,228	(1,420,000)	1,420,000	187,833,228	9,377,500	10,315,250
S.P.2.1Water supply infrastructure	823,960,455	187,833,228	(1,420,000)	1,420,000	187,833,228	823,960,455	10,315,250
P.3 Sanitation Services	117,870,000	4,585,000	(50,000)	565,000	5,100,000	5,043,500	5,547,850
S.P.2.1 Sanitation Services	117,870,000	4,585,000	(50,000)	565,000	5,100,000	5,043,500	5,547,850
TOTAL	1,145,461,492	370,141,456	(2,640,000)	2,840,000	370,341,456	209,916,551	230,908,206

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

2110100	Basic Salaries - Permanent Employees			47,509,537	46,509,537	-	-	46,509,537	51,160,491	56,276,539
2110200	Basic Wages - Temporary Employees			75,500,000	72,550,000	-	-	72,550,000	79,805,000	87,785,500
2110300	Personal Allowances paid as part of Salary			21,844,276	23,028,703	-	-	23,028,703	25,331,573	27,864,730
2120100	Employer Contributions to Compulsory National Social Security Schemes			7,831,539	7,889,988	-	-	7,889,988	8,678,987	9,546,885
2210100	Utilities, Supplies and Services			12,375,000	2,310,000	-	-	2,310,000	2,541,000	2,795,100
2210200	Communication, Supplies and Services			150,000	275,000	-	-	275,000	302,500	332,750
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			6,500,000	5,200,000	-	-	5,200,000	5,720,000	6,292,000
2210400	Foreign Travel and Subsistence, and other transportation costs			1,500,000	1,650,000	-	605,000	2,255,000	1,815,000	1,996,500
2210500	Printing , Advertising and Information Supplies and Services			2,250,000	655,000	-	-	655,000	720,500	792,550
2210600	Rentals of Produced Assets			500,000	510,000	(110,000)	-	400,000	561,000	617,100
2210700	Training Expenses			5,500,000	4,760,000	(860,000)	-	3,900,000	5,236,000	5,759,600
2210800	Hospitality Supplies and Servi			2,950,000	3,450,000	-	-	3,450,000	3,795,000	4,174,500
2210900	Insurance Costs			-	-	-	-	-	-	-
2211000	Specialised Materials and Supp			5,300,000	2,160,000	(150,000)	-	2,010,000	2,376,000	2,613,600
2211100	Office and General Supplies and Services			3,170,685	3,300,000	(250,000)	250,000	3,300,000	3,630,000	3,993,000
2211200	Fuel Oil and Lubricants			15,000,000	7,000,000	-	-	7,000,000	7,700,000	8,470,000
2211300	Other Operating Expenses			30,350,000	800,000	-	-	800,000	880,000	968,000
2220100	Routine Maintenance - Vehicles			15,370,000	1,500,000	-	500,000	2,000,000	1,650,000	1,815,000
2220200	Routine Maintenance - Other Assets			2,850,000	1,350,000	(50,000)	-	1,300,000	1,485,000	1,633,500
3111000	Purchase of Office Furniture and General Equipment				935,000	-	65,000	1,000,000	-	-
3111300	Purchase of computers, Printers and other IT Equipments							-	1,028,500	1,131,350
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision			2,000,000	2,000,000	-	-	2,000,000	5,500,000	6,050,000
3111700	purchase of motor vihecles				-			-	-	-
	TOTAL			258,451,037	187,833,228	(1,420,000)	1,420,000	187,833,228	209,916,551	230,908,204

8.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			47,509,537	46,509,537			46,509,537	51,160,491	56,276,540
2110201	Contractual Employees			72,000,000	72,000,000			72,000,000	79,200,000	87,120,000
2110202	Casual Labour - Others			500,000	550,000			550,000	605,000	665,500
2110299	Basic Salaries-Temporary- Others			3,000,000	-			-	-	-
2110301	House Allowance			12,711,744	12,982,918			12,982,918	14,281,210	15,709,331
2110314	Transport Allowance			7,320,000	8,052,000			8,052,000	8,857,200	9,742,920
2110315	Extreneous allowance			384,000	422,400			422,400	464,640	511,104
2110320	Leave Allowance			1,272,532	1,399,785			1,399,785	1,539,764	1,693,740
2110322	Risk Allowance			156,000	171,600			171,600	188,760	207,636
2120101	Employer Contributions to National Social Security Fund			300,960	331,056			331,056	364,162	400,578
2120102	Employer Contribution to Staff Pensions Scheme			7,530,579	7,558,932			7,558,932	8,314,825	9,146,308
2210101	Electricity			100,000	275,000			275,000	302,500	332,750

2210102	Water and sewerage charges			12,275,000	2,035,000			2,035,000	2,238,500	2,462,350
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			25,000	110,000			110,000	121,000	133,100
2210202	Internet Connections			100,000	110,000			110,000	121,000	133,100
2210203	Courier and Postal Services			25,000	55,000			55,000	60,500	66,550
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			750,000	1,400,000			1,400,000	1,540,000	1,694,000
2210302	Accommodation-domestic travel			750,000	1,400,000			1,400,000	1,540,000	1,694,000
2210303	Daily Subsistence Allowance			1,000,000	1,400,000			1,400,000	1,540,000	1,694,000
2210401	Travel Costs (airlines, bus, railway, etc.)			500,000	550,000		250,000	800,000	605,000	665,500
2210402	Accommodation-foreign travel			500,000	550,000			550,000	605,000	665,500
2210403	Daily subsistence allowance			500,000	550,000		355,000	905,000	605,000	665,500
2210503	Periodicals			1,000,000	330,000			330,000	363,000	399,300
2210504	Advertising, awareness and publicity campaign			1,000,000	50,000			50,000	55,000	60,500
2210603	Rents and Rates - Non-Residential			-	110,000	(110,000)		-	121,000	133,100
2210604	Hire of Transport			500,000	400,000			400,000	440,000	484,000
2210702	Remuneration of Instructors and Contract Based Training Services			1,000,000	750,000	(250,000)		500,000	825,000	907,500
2210703	Production and Printing of Training Materials			1,000,000	1,100,000	(250,000)		850,000	1,210,000	1,331,000
2210704	Hire of Training Facilities and Equipment			500,000	660,000	(160,000)		500,000	726,000	798,600
2210799	Training Expenses - Other (Bud			1,500,000	1,000,000			1,000,000	1,100,000	1,210,000
2210801	Catering services (Reception),Accom, gifts,food and drinks			950,000	1,450,000			1,450,000	1,595,000	1,754,500
2210802	Boards, Committees, Conferences and Seminars			1,000,000	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	(150,000)		510,000	726,000	798,600
2211006	Purchase of Workshop Tools, Spares and Small Equipment			2,000,000	500,000			500,000	550,000	605,000
2211009	Education and Library Supplies			-	-			-	-	-
2211016	Purchase of Uniforms and Clothing - Staff			3,000,000	1,000,000			1,000,000	1,100,000	1,210,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment			750,000	1,000,000			1,000,000	1,100,000	1,210,000
2211102	Supplies and Accessories for Computers and Printers			470,685	750,000		250,000	1,000,000	825,000	907,500
2211103	Sanitary and Cleaning Materials, Supplies and Services			400,000	850,000	(250,000)		600,000	935,000	1,028,500
2211199	Office and General Supplies -			1,550,000	700,000			700,000	770,000	847,000
2211201	Refined Fuels and Lubricants for Transport			15,000,000	7,000,000			7,000,000	7,700,000	8,470,000
	SUB TOTAL			201,131,037	177,723,228	(1,170,000)	855,000	177,408,228	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 Training Services			-				-	-	-
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 Payments				300,000			300,000	330,000
2211399	Other Operating Expenses - Oth				500,000			500,000	550,000
2220101	Maintenance Expenses - Motor Vehicles				1,500,000		500,000	2,000,000	1,650,000
2220105	Routine Maintenance - Vehicles				-			-	-
2220202	Maintenance of Office Furniture and Equipment				300,000			300,000	330,000
2220210	Maintenance of Computers, Software, and Networks				300,000			300,000	330,000
2220299	Routine maintenance -other As				750,000	(50,000)		700,000	825,000
3111001	Purchase of Office Furniture and Fittings				-			-	-
3111003	Purchase of computers, Printers and other IT Equipments				935,000		65,000	1,000,000	1,028,500
3111799	purchase of motor vihecles				-			-	-
	SUB TOTAL			50,995,000	4,585,000	(50,000)	565,000	5,100,000	5,043,500
P.4 Water Resource management									
S.P.4 .1Water Supply infrastructure									
2210303	Daily Subsistence Allowance				2,000,000	1,000,000		1,000,000	1,100,000
2210801	Catering services (Reception),Accom, gifts,food and drinks				500,000	1,000,000		1,000,000	1,100,000
2211201	Refined Fuels and Lubricants for Transport				-	-		-	-
2210504	Advertising, awareness and publicity campaign				250,000	275,000		275,000	302,500
2210799	Training expenses				1,000,000	500,000		500,000	550,000
2210703	Production and Printing of Training Materials				500,000	750,000	(200,000)	550,000	825,000
3111499	Feasibility study				2,000,000	2,000,000		2,000,000	5,500,000
	SUB TOTAL			6,250,000	5,525,000	(200,000)	-	5,325,000	9,377,500
	GRAND TOTAL			260,876,037	187,833,228	(1,420,000)	1,420,000	187,833,228	187,833,228
9.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS									
		WARD							
ITEM CODE	PROJECT NAME			APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19			PROJECTED MTEF ESTIMATES	
								FY 2019/20	FY 2020/21
				KSH				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	(2,000,000)		2,000,000	2,000,000
3110504	Procure casing for rimarapera borehole in Bamba		Bamba		2,000,000	(2,000,000)		-	
3110504	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kavuka II and watala borehole		Kayafungo, Marafa	-	8,000,000	(6,000,000)		2,000,000	4,000,000

3110504	Procure casing for Watala and kavuka II borehole		Marafa		4,000,000	(4,000,000)		-	
3110504	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for cassava mabirikani,mrima wa kuku borehole		Kibarani	-	8,000,000	(4,581,423)		3,418,577	4,000,000
3110504	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for ,Karimboni borehole		Garashi		4,000,000	(2,500,000)		1,500,000	2,000,000
3110504	Procure casing for casavva mabirikani ,mrima wa kuku,ngamani and karimboni borehole in kakuyuni		Kibarani & Mnarani		8,000,000	(8,000,000)		-	
	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for ngamani borehole		Jaribuni		4,000,000	(2,500,000)		1,500,000	2,000,000
3110504	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kilulu and doke borehole		Marafa	-	8,000,000	(6,000,000)		2,000,000	4,000,000
	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for kibao cha fundisa borehole		Gongoni		4,000,000	(2,000,000)		2,000,000	
3110504	Procure casing for kibao cha fundisa,doke and kilulu borehole in magarini sub county		Marafa & Gongoni		6,000,000	(6,000,000)		-	
3110504	Casing and equipping Kakongani/ Kaembeni ,juaje borehole,bwagamoyo and chang'ombe boreholes		Mwanamwinga ,Mwawesa	-	16,000,000	(11,000,000)		5,000,000	9,000,000
3110504	Procure casing for kaembeni , bwagamoyo chang'ombe and juaje boreholes in rabai sub county		Rambe Ribe & Mwawesa		8,000,000	(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	(4,000,000)	-	3,000,000	4,000,000
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	(2,000,000)		2,000,000	2,000,000
3110504	Procure casing for kabororini borehole in mariakani ward		Mariakani		2,000,000	(2,000,000)		-	
3110504	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for bengoni and mwamleka borehole		Mwanamwinga		8,000,000	(4,000,000)		4,000,000	4,000,000
3110504	Procure casing for boreholes in mwanamwinga ward		Mwanamwinga	-	4,000,000	(4,000,000)		-	
3110504	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for migumoni and mitulani borehole		Mwarakaya		8,000,000	(4,000,000)		4,000,000	4,000,000
3110504	Procure casing for boreholes in kilifi south sub county(mwarakaya ward)		Mwarakaya		4,000,000	(4,000,000)		-	

3110504	Rehabilitation of mariango borehole		Bamba	-	3,200,000			3,200,000		
3110504	Construction of Muungano dam		Kaloleni	-	7,000,000	(4,000,000)		3,000,000	3,000,000	
3110504	Construction of Chitsaka cha Bahasi dam		Rabai Kisurutini	-	7,000,000	(4,000,000)		3,000,000	3,000,000	
3110504	Construction of Mwavumbo Dam-(Makwala)		Bamba	-	7,000,000	(4,000,000)		3,000,000	3,000,000	
3110504	Makini mleji borehole		Ruruma		3,500,000			3,500,000		
3110504	Procure repair kits for water service providers		Sokoni		13,000,000	(8,000,000)		5,000,000	6,000,000	
3110504	Construction of chira dam		Bamba	-	7,000,000	(4,000,000)		3,000,000	3,000,000	
3110504	Mwapula cattle dip-mbonga-boyani ecde with a 150cum3(phase		Jaribuni		15,000,000	(8,000,000)		7,000,000	7,000,000	
3110504	Rerouting of 10" kilifi tank outlet pipeline		Sokoni		1,500,000			1,500,000		
3110504	Mjanaheri water reticulation system		Gongoni		-			-		
3110504	Bora imani 250cum storage tank bluescope		Adu		20,000,000	(2,000,000)		18,000,000	10,000,000	
3110504	Upgrading of mitangoni dam		Mnarani		6,277,635			6,277,635		
3110504	Upgrading of majajani to reserve pipeline		Mnarani		5,000,000	(2,000,000)		3,000,000	2,000,000	
3110504	Purchase of 2. no Water Bowser Truck		HQ		26,000,000			26,000,000		
3110504	Supply, delivery and installation of solar power ,pumping system at		Marafa					496,877	496,877	
3110504	Construction of vuga water pan		Kaloleni					499,940	499,940	
3110504	Construction of kazungu kithoweo water pipeline		Kakuyuni					1,191,330	1,191,330	
3110504	Construction of garashi bore water pipeline project		Garashi					1,192,170	1,192,170	
3110504	Construction of bofa village water supply		Tezo					1,475,911	1,475,911	
3110504	Construction of kanyumbuni-mizaeni pipeline extension		Marafa					1,491,500	1,491,500	
3110504	Construction of mbonga katofeni water pipeline		Ganze					1,760,440	1,760,440	
3110504	Drilling and equipping of maandani borehole		Kaloleni					1,795,309	1,795,309	
3110504	Construction of Ndarako water pan		Marafa					2,485,653	2,485,653	
3110504	Construction of tezo ngala water project phase 2		Tezo					2,744,480	2,744,480	
3110504	Construction of Garashi -Karimboni-danicha water pipeline		Garashi					4,008,650	4,008,650	
3110504	Construction of Jacaranda -Kanani-Watamu pipeline phase 11		Watamu					5,705,689	5,705,689	
3110504	Construction of five no boreholes (Rabai Kisurutini, Mwanamwinga		Rabai Kisurutini, Mwanamwinga, Bamba and Mwawesa					5,952,104	5,952,104	
3110504	Construction of lower and upper ribe water pipeline		Kaloleni					8,314,584	8,314,584	
3110504	Rehabilitation of Mwapula-Magogoni pipeline and Connection of		Jaribuni					2,700,000	2,700,000	
3110504	Rehabilitation of Songea Water Project		Sokoke					4,000,000	4,000,000	
3110504	Mtondia Cooperative to Maweni Pipeline		Tezo					4,287,994	4,287,994	
3110504	Chalani water pipeline		Kaloleni					4,050,000	4,050,000	
3110504	Supply and delivery of pipes and fittings for rehabilitation of amma		Kibarani					1,999,600	1,999,600	
3110504	Construction of a 50m3 ferrocement water tank at mpenda kula		Matsangoni					999,650	999,650	
3110504	Construction of Makwanje dam		Kaloleni					6,150,000	6,150,000	2,000,000
3110504	Water connection from Mwamkura - to Ngamani primary water pr		Chasimba					898,150	898,150	
3110504	Drilling and equipping of Kinyayule borehole		Gongoni					4,812,745	4,812,745	
3110504	Construction of Mizima water project		Jilore					1,995,900	1,995,900	
3110504	Construction of Mapawa Kalelwa phase 2 water project		Junju					4,500,000	4,500,000	

3110504	Baricho-Magarini pipeline rehabilitation		Marafa				25,000,000	25,000,000		
3110504	Maboromokoni Water kiosks connection		Sabaki				1,500,000	1,500,000		
3110504	Extension of mvuro water pipeline		Jaribuni				4,000,000	4,000,000		
3110504	Matsajeni to Kararacha water pipeline project		matsangoni				3,500,000	3,500,000		
3110504	Construction of madeteni -uyombo water pipeline project		matsangoni				2,500,000	2,500,000		
3110504	Water and Sanitation Development Project		HQ		400,000,000			400,000,000		
3110504	Kasidi Water project		RURUMA		4,000,000			4,000,000		
3110504	Mbudzi to Dunguni ECD water project and storage tank		JARIBUNI		-			-		
3110504	Drilling 1 NO Borehole at Prison-Kiwandani		SOKONI		1,000,000			1,000,000		
3110504	Drilling 1 NO Borehole at Mikanjū Saba-Marembo		SOKONI		1,000,000			1,000,000		
3110504	Ndege wa Mjema water pan		KALOLENI		3,000,000			3,000,000		
3110504	Hawe Mwambire water pan		KALOLENI		3,000,000	(3,000,000)		-		
3110504	drilling and equipping of kizingo borehole		kilifi south				3,152,814	3,152,814	500,000	
3110504	upgrading of sita two		watamu				2,359,000	2,359,000		
3110504	supply delivery and installation of a booster pump at mazeras pump station -		Rabai KISURUTINI				11,794,630	11,794,630		
3110504	construction of ngwenzeni water supply pipeline		Mariakani				-	-	-	
3110504	Solarization of Masha Kadzinga borehole		Kaloleni				-	3,000,000	3,000,000	
3110504	Construction of 50m3 Masonry tank at Mwatsama		RABAI KISURUTINI		2,000,000			2,000,000		
3110504	Construction of 50m3 Masonry tank at Kozini/Kwa Betsama		RABAI KISURUTINI				-	-		
3110504	Construction of 50m3 Masonry tank at Somali Village		RABAI KISURUTINI		3,000,000	(1,000,000)		2,000,000		
3110504	Construction of 50m3 Masonry tank at Kaoyeni		RABAI KISURUTINI		2,000,000			2,000,000		
3110504	Construction of 50m3 Masonry tank at Kwa Betinga/Minyalani		RABAI KISURUTINI				-	-		
3110504	Construction of 50m3 Masonry tank at Baramale		RABAI KISURUTINI				-	-		
3110504	Construction of 50m3 Masonry tank at Shauri Moyo		RABAI KISURUTINI		2,000,000			2,000,000		
3110504	Construction of 50m3 Masonry tank at Mwamganga/Mwele		RABAI KISURUTINI				-	-		
3110504	Kivunga- Dzihoshe- Madzimbani- Kabororini water line plus water ki		MARIAKANI		8,000,000		-	8,000,000		
3110504	Storm water drainage system		MARIAKANI		10,000,000	(10,000,000)		-		
3110504	Construction of a water dam at Mbanga water wells ground(Land)		CHASIMBA				-	-		
3110504	Drilling of 1no. Borehole at Madevu		MNARANI				-	-		
3110504	Drilling of 1no. BoreholeMkwajuni		MNARANI				-	-		
3110504	Supply and installation of water tanks at Madevu		MNARANI		1,000,000	(1,000,000)		-		
3110504	Supply and installation of water tanks at Mabirikani		MNARANI		1,000,000	(1,000,000)		-		
3110504	Supply and installation of water tanks at Katana Ngari		MNARANI		1,000,000	(1,000,000)		-		
3110504	Supply and installation of water tanks at Nzombere		MNARANI		1,000,000	(1,000,000)		-		
3110504	Construction of ferro cement tank at Madevu		MNARANI				1,000,000	1,000,000		
3110504	Construction of ferro cement tank at Mabirikani		MNARANI				1,000,000	1,000,000		
3110504	Construction of ferro cement tank at Katana Ngari		MNARANI				1,000,000	1,000,000		

3110504	Construction of ferro cement tank at Nzombere		MNARANI			1,000,000	1,000,000		
3110504	Reserve water pipeline		MNARANI		1,000,000		1,000,000		
3110504	Jeuri/ Lutsanga water project		KAMBE/RIBE		-		-		
3110504	Charo Shida, line 8 water pipeline		TEZO		-		-		
3110504	Majivuni water pipeline		TEZO		1,750,000		1,750,000		
3110504	Bale Madeteni Rare water project		GANZE		-	7,000,000	7,000,000		
3110504	Vwevesi water tank and pump house repair		MWARAKAYA		600,000		600,000		
3110502	Purchase of water tanks and pipes for Bokini community		MWARAKAYA		500,000		500,000		
3110502	Purchase of water tanks and pipes for Mzambaraooni community		MWARAKAYA		500,000		500,000		
3110504	Rehabilitation of 3 deep wells and installation of hand pumps		MWARAKAYA		-		-		
3110504	Msumarini-Kanagoni-Vibaoviwili water pipeline project		ADU		10,000,000	-	10,000,000	2,000,000	
3110504	Kakongani/ Kaembeni borehole- Maoro		mwanamwinga		3,000,000		1,000,000	4,000,000	
3110504	Water distribution project at Sogorosa		GONGONI		1,500,000		1,500,000		
3110504	Kambi Ya Waya TC to Kambi Ya Waya dispensary water extension		GONGONI		1,000,000		1,000,000		
3110504	Completion of Fundissa to Kibao cha Fundissa Water Pipeline		GONGONI		3,000,000		3,000,000		
3110504	Construction of Malanga-Ndungumnani- Mwangea/Kabuuni to M		SOKOKE		10,000,000	-	10,000,000	2,000,000	
3110504	8. No. boreholes, with 8 no.pumps and 8 no. plastic water storage		MALINDI TOWN		8,000,000	-	8,000,000	2,000,000	
3110504	Karihiboni-Makumba- Pumwani water pipping and erecting water		GARASHI		15,000,000	-	15,000,000	4,000,000	
3110504	5 No. boreholes-Mere/ Ganda/ Mashamba/ Msabaha/ Kwa Abudu		GANDA		5,000,000		5,000,000		
3110504	Renovation of Mwapula- Makalageni-Tsanganzuni- Migumomiri		JARIBUNI		10,000,000		10,000,000		
3110504	Mbudzi Chivani water project (3km)		JARIBUNI		4,000,000		4,000,000		
3110504	Kwa Mramba to Kitsangani water project(2km)		JARIBUNI		3,000,000		3,000,000		
3110504	Building of a concrete tank(250,000 litres) at Kwakidunga		KALOLENI		7,000,000	(7,000,000)	-		
3110504	Installation and equipping of Solar borehole at Kwakidunga		KALOLENI		6,000,000	(6,000,000)	-		
3110504	Water pipeline Mariakani - Tsangatsini		KAYAFUNGO		15,000,000		15,000,000		
3110504	Equipping and Installation of solar panel, pump, water storage tanks on reinforced concrete platform and 4 tap water fetching points to the following villages:-				-		-		
3110504	a)Pwani		MWAWESA		4,000,000		4,000,000		
3110504	b)Chonyi		MWAWESA		4,000,000		4,000,000		
3110504	c)Dip		MWAWESA		4,000,000		4,000,000		
3110504	d)Kanyumbuni		MWAWESA		4,000,000		4,000,000		
3110504	e)Mikahani		MWAWESA		-		-		
3110504	f)Bwagamoyo		MWAWESA		-		-		
3110504	Madzimbani water supply pipeline		MARIAKANI		-		-		
3110504	250m3 Ferro cement water storage tank		MARIAKANI		6,000,000		6,000,000		
3110504	Piping, fitting and installation of 1 no 10000 litres tank(katikirieni to		CHASIMBA		1,500,000		1,500,000		
3110504	Piping, fitting and installation of 1 no 10000 litres tank(ng'ombeni to		CHASIMBA		2,000,000		2,000,000		
3110504	Mwembetsungu- Junju- Mirimamine water project with 150M ³ mas		JUNJU		6,000,000		6,000,000		
3110504	Mgandini Village water project with 2 No.water tanks of 5000Ltrs e		JUNJU		2,000,000		2,000,000		

3110504	Installation and equipping with solar Chodari Borehole water projec		JUNJU		5,000,000			5,000,000		
3110504	Construction of Ferro cement water tank at Mavueni Msikitini		MNARANI		1,000,000			1,000,000		
3110504	Construction of Ferro cement water tank at Kiriba		MNARANI		1,000,000			1,000,000		
3110504	Construction of Ferro cement water tank at Mabirikani		MNARANI		-			-		
3110504	Construction of Ferro cement water tank at Mitangoni ACK church		MNARANI		1,000,000			1,000,000		
3110504	Construction of Ferro cement water tank at Mbogolo		MNARANI		1,000,000			1,000,000		
3110504	Construction of Ferro cement water tank at Timboni primary schoo		MNARANI		1,000,000			1,000,000		
3110504	Construction of Ferro cement water tank at Madevu		MNARANI		-			-		
3110504	Construction of Ferro cement water tank at Nzombere		MNARANI		-			-		
3110504	Construction of Ferro cement water tank Timboni Kisimani		MNARANI		1,000,000			1,000,000		
3110504	Construction of Ferro cement water tank cooperative Kisimani		MNARANI		1,000,000			1,000,000		
3110504	Construction of Ferro cement water tank majajani skylight		MNARANI		1,000,000			1,000,000		
3110504	Construction of Ferro cement water tank mwakuhenga		MNARANI		1,000,000			1,000,000		
3110504	Upgrading and rehabilitation of Kombeni-Jimba-Mtandikeni water		RURUMA		6,000,000			6,000,000		
3110504	Rehabilitation and Upgrading of Kombeni- Bofu- Kawala water pip		RURUMA		6,000,000			6,000,000		
3110504	Construction of Darajani-Kakanjuni-Mleji water pipeline(New)		RURUMA		8,000,000			8,000,000		
3110504	Construction of Mikomani-Msikitini water extension		RURUMA		4,000,000			4,000,000		
3110504	Construction of Kokotoni water pipeline,cement water tank and w		TEZO		5,000,000			5,000,000		
3110504	Mikingirini water pipeline		TEZO		3,500,000			3,500,000		
3110504	Water pipeline from Kitengwani Danicha-Dzunguni stage		GANZE		6,000,000			6,000,000		
3110504	Purchase of 1 big plastic tank 10,000 litres for Mabirikani ECDE Pry s		GANZE		300,000			300,000		
3110504	Purchase of 1 big plastic tank 10000 litres at Dodosa ECDE primary		GANZE		300,000			300,000		
3110504	1) Mitulani water tank		MWARAKAYA		1,000,000			1,000,000		
3110504	2) Mandiri(Giri) water tank		MWARAKAYA		1,000,000			1,000,000		
3110504	3) Water piping:Lutsangani-Bebungu-Ngombeni(Kazurini)		MWARAKAYA		1,500,000			1,500,000		
3110504	Kiparamoto water project		JILORE		3,000,000			3,000,000		
3110504	Construction of Ngamani dam		SOKOKE		10,000,000			10,000,000		
3110504	Construction of 1 no.Ferro Cement water tank 50,000m3 capacity		DABASO		1,000,000			1,000,000		
3110504	Jatropha, Mulunguni dispensary,Jirikokole, Kasikini water project wi		MARAFI		15,000,000			15,000,000		
3110504	Construction of boreholes at Kasimbiji, Kwa chocha and Migingoa		MALINDI TOWN		-			-		
3110504	Mjanaheri - Timboni water pipeline		MAGARINI		4,000,000			4,000,000		
3110504	Mjanaheri - Poster water pipeline		MAGARINI		4,000,000			4,000,000		
3110504	Kagombani - Milano Majengo water pipeline		MAGARINI		3,000,000			3,000,000		
3110504	Magarini - Kaembeni water pipeline		MAGARINI		4,000,000			4,000,000		
3110504	Junction Mamburui - Milimani water pipeline		MAGARINI		2,000,000			2,000,000		
3110504	rehabilitation of shomela-majengo water pipeline project		Gongoni				1,997,500	1,997,500		

3110504	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Bombi borehole.		Magarini				4,968,882	4,968,882		
3110504	Marekebuni - Bomani water pipeline		Magarini		3,000,000			3,000,000		
3110504	Construction of 10 No. boreholes at :Madunguni-1 No,Goshi-2No,Vi		Kakuyuni		10,000,000	(10,000,000)		-		
	Construction of 2 No. Solar powered boreholes at Goshi and Bagu		Kakuyuni				10,000,000	10,000,000		
3110504	construction of a 50m ³ ferrocement water tank at mpenda kula		Matsangoni				999,650	999,650		
3110504	drilling and equipping of kinyayule borehole		Magarini				4,812,745	4,812,745		
3110504	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Shakohola borehole.		Magarini				4,968,882	4,968,882		
3110504	Equipping(solar panels, pumps, water storage tank, plumbing reticulationand water fetching point) for Mugumoni borehole		Mwarakaya			-	3,000,000	3,000,000		
3110504	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Hawe Wanje borehole.		Magarini				-	3,832,753	3,832,753	
3110504	Rehabilitation of maya water pipeline		Jaribuni				6,842,091	6,842,091		
3110504	Mazuka-Ng'ombeni Water Pipeline		Mnarani			-	4,400,000	4,400,000		
3110504	Mianzini Borehole		Kambe Ribe				5,000,000	5,000,000		
3110504	Supply of 4 No. 10 cubic meters water tanks		HQ				600,000	600,000		
3110504	construction of kazuri water pan		Malindi Town				4,843,800	4,843,800		
3110504	Baricho-Dhololo water project(5-6km)		GARASHI		6,000,000			6,000,000		
3110504	2 Km water supply from Kijiwetanga Primary school to Jongooni-2 (		GANDA		4,200,000			4,200,000		
	SUB TOTAL				950,627,635	(165,581,423)	200,581,423	985,627,635	90,500,000	-
	TOTAL				950,627,635	(165,581,423)	200,581,423	985,627,635		-
										-

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
4. Education transition support

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

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								
	Policy development	number of policies developed	2					
				-			-	-
	Bill development	number of bills developed and submitted to county assembly	0	-			-	-
	Formulation of regulations	number of regulations formulated and implemented	0	-			-	-
	Monitoring and Evaluation Reports on programmes and projects	Number of evaluation reports	5	5			-	-
	Customer satisfaction, employee satisfaction assesment, work environment assesment	Customer employee satisfaction, work and environment reports	0	-			-	-
Programme 2: Early Childhood Development and Education								
Outcome: - Enhance access, equity and quality of preprimary education								
S.P.2.1 Free pre-primary education								
Preprimary Education directorate	construction of new	newly constructed	0				50	50
	construction of toilets	100 toilets in place		-			100	50
	purchase of tables and	new tables and chairs		-			300 tables and	500 tables and
	visit ecd centers for	assessment reports for	150	200			500	600
	Provision of teaching	Teaching materials	800	800			830	850
	participation in	No of teams supported to		-			35	35
	Capacity Building for	Attendance list and	5	35			15	35
S.P.2.2 Pre Primary School health and nutrition								
Preprimary Education directorate	Provision of milk to Pupils	No. of 200ml packets	80000	80,000			90,000	100,000
	Purchase a lorry to	a lorry purchased	0				-	
	Boards, committees,	minutes, reports and	500	799			600	700
	Quality Assurance	No. of Assesment reports	150	200			500	600
	Capacity Building for	Attendance list and	520	700			720	750
	faciliation of	a lorry purchased	0				-	
		maintenance of the lorry	0				-	
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	3340	3,291		4,000
	Construction of vocational training centres in the county	No.of Workshops, classrooms, hostels and toilets constructed..	9	8		8
	Enhancing the management of the vocational training centres	No. of staff trained in Vocational training management skills	90	70		150
	Recruitment of instructors and supervisors	1 Assistant Director, 35 managers, 120 instructors and 7 sub-county training officers	0	-		163
	Quality assurance in Vocational Training.	No. of QA visits, No of employed graduates	0.3	-		
	Provision of state of the art equipment	No.of Vocational training centres provided with training Equipment	7	10		15
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
Compensation to Employees			382,178,802	525,395,610	525,395,610	577,935,171
Use of Goods and Services			104,298,647	107,550,000	105,250,000	188,705,000
Other Recurrent			1,500,000	350,000,000	350,000,000	550,000
Acquisition of Non-Financial Assets			87,017,402	833,086,978	838,719,731	95,800,000
Current Transfers (Other Capital Grants & Trans)			350,000,000	53,035,000	87,896,049	385,000,000
Total			924,994,851	1,869,067,588	1,907,261,390	1,247,990,171
6: SUMMARY OF EXPENDITURE BY PROGRAMMES						
P.1 General Administration, Planning and Support Services			468,949,802	633,895,610	637,728,363	762,185,171
S.P.1 Administration Planning and Support Services			468,949,802	633,895,610	637,728,363	762,185,171
P.2.1 Early childhood Development Education			83,267,402	679,384,173	689,484,076	805,117,080
S.P.2.1 Free pre- Primary education			80,767,402	626,384,173	623,984,076	746,817,080
S.P.2.2 Free Pre-Primary School Health and Nutrition			2,500,000	53,000,000	65,500,000	58,300,000
P.3.Education Support Services			355,127,647	350,000,000	350,000,000	385,000,000
S.P.3.1. Scholarship, Bursary and Loan			355,127,647	350,000,000	350,000,000	385,000,000
P.4.: Vocational education and training			17,650,000	205,787,805	230,048,951	224,676,130
S.P.4.1.Revitalization of Youth Polytechnics/Vocational Training Centres			17,650,000	205,787,805	230,048,951	224,676,130
Total Expenditure			924,994,851	1,869,067,588	1,907,261,390	2,176,978,381
7.SUMMARY OF ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR						
2110100	Basic Salaries - Permanent Employees		211,840,468	294,595,610	294,595,610	324,055,171
2110200	Basic Wages - Temporary Employees		59,000,000	117,500,000	117,500,000	129,250,000
2110300	Personal Allowances paid as part of Salary		82,860,608	85,000,000	85,000,000	93,500,000
2120100	Employer Contributions to Compulsory National Social Security		28,477,726	28,300,000	28,300,000	31,130,000
2210100	Utilities, Supplies and Services		1,500,000	2,500,000	2,500,000	2,750,000
2210200	Communication, Supplies and Services		1,100,000	1,050,000	1,050,000	1,155,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		11,500,000	12,000,000	12,000,000	13,200,000
2210400	Foreign travel and subsistence		-	3,000,000	5,000,000	3,300,000
2210500	Printing , Advertising and Information Supplies and Services		8,300,000	10,500,000	11,900,000	11,550,000
2210600	Rentals of Produced Assets		6,500,000	8,000,000	8,000,000	8,800,000
2210700	Training Expenses		15,471,000	16,000,000	12,000,000	17,600,000
2210800	Hospitality Supplies and Servi		17,927,647	19,500,000	17,200,000	21,450,000
2210900	Insurance Costs		-	-	-	-
2211000	Specialised Materials and Supp		10,000,000	6,000,000	6,000,000	6,600,000
2211100	Office and General Supplies and Services		12,000,000	15,000,000	16,000,000	16,500,000
2211200	Fuel Oil and Lubricants		3,000,000	3,000,000	3,000,000	3,300,000
2211300	Other Operating Expenses		1,500,000	500,000	500,000	550,000

2220100	Routine Maintenance - Vehicles	3,000,000	3,000,000	3,000,000	3,300,000
2220200	Routine Maintenance - Other Assets	2,500,000	7,500,000	7,100,000	8,250,000
2640100	Scholarships and other Educational Benefits	350,000,000	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	4,800,000	2,750,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	5,000,000	5,000,000	5,500,000
3111400	Research, Feasibility Studies, Project Preparation and Design,	-	2,000,000	5,832,753	7,700,000
3120100	Purchase of milk	-	50,000,000	62,500,000	55,000,000
TOTAL		837,977,449	1,042,445,610	1,058,778,363	767,190,171

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

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	294,595,610	324,055,171
2110201	Contractual Employees	51,000,000	106,000,000	106,000,000	116,600,000
2110202	Casual Labour - Others	5,000,000	8,500,000	8,500,000	9,350,000
2110299	Basic Salaries-Temporary-Others	3,000,000	3,000,000	3,000,000	3,300,000
2110301	House Allowance	42,078,628	43,000,000	43,000,000	47,300,000
2110314	Transport Allowance	34,004,000	35,000,000	35,000,000	38,500,000
2110320	Leave Allowance	6,777,980	7,000,000	7,000,000	7,700,000
2120101	Employer Contributions to National Social Security Fund	293,284	300,000	300,000	330,000
2120103	Employer Contribution to Staff Pensions Scheme	28,184,442	28,000,000	28,000,000	30,800,000
2210101	Electricity	500,000	1,000,000	1,000,000	1,100,000
2210102	Water and Sewerage Charges	1,000,000	1,500,000	1,500,000	1,650,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	1,000,000	1,100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	3,000,000	3,000,000	3,300,000
2210302	Accommodation - Domestic Travel	3,000,000	3,000,000	3,000,000	3,300,000
2210303	Daily Subsistence Allowance	4,000,000	4,000,000	4,000,000	4,400,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-		-	1,500,000	
2210402	Accommodation -Foreign Travel	-	3,000,000	1,500,000	3,300,000
2210403	Daily Subsistence Allowance		-	2,000,000	
2210502	Publishing & printing services	2,000,000	3,000,000	4,400,000	3,300,000
2210503	Subscription to Newspaper, Magazine and periodicals	500,000	500,000	500,000	550,000
2210504	Advertising, Awareness and Publicity Campaigns	4,000,000	6,000,000	6,000,000	6,600,000
2210603	Rents and Rates - Non-Residential	2,000,000	2,000,000	2,000,000	2,200,000
2210604	Hire of Transport, Equipment	4,500,000	6,000,000	6,000,000	6,600,000
2210701	Travel Allowance	3,000,000	3,000,000	3,000,000	3,300,000
2210702	Remuneration of instructors and contract based training services	3,000,000	3,000,000	2,000,000	3,300,000
2210704	Hire of training facilities and equipment	4,000,000	4,000,000	1,000,000	4,400,000
2210711	Tuition fees allowances	2,471,000	2,500,000	2,500,000	2,750,000
2210715	Kenya School of Government	1,000,000	1,500,000	1,500,000	1,650,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	1,500,000	6,000,000	6,000,000	6,600,000
2210802	Boards, Committees, Conferences and Seminars	1,500,000	6,000,000	6,000,000	6,600,000
2210805	National Celebrations	4,000,000	2,000,000	700,000	2,200,000
2210807	Medals, Awards and Honors	3,000,000	2,000,000	1,000,000	2,200,000
2210808	Purchase of coffins	300,000	500,000	500,000	550,000
2211009	Education and library supplies	4,000,000	3,000,000	3,000,000	3,300,000

2211016	Purchase of Uniforms and Clothing - Staff	6,000,000	3,000,000	3,000,000	3,300,000	
2211101	General Office Supplies (papers, pencils, forms, small office	6,000,000	8,000,000	8,000,000	8,800,000	
2211102	Supplies and accessories for computers and printers	4,000,000	4,000,000	5,000,000	4,400,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	3,000,000	3,000,000	3,300,000	
2211201	Refined Fuels and Lubricants for Transport	3,000,000	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	3,000,000	3,300,000	
2220206	Maintenance of Civil Works	2,000,000	6,000,000	5,600,000	6,600,000	
2220210	Maintenance of Computers, Software, and Networks	500,000	1,500,000	1,500,000	1,650,000	
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	1,500,000	2,500,000	1,650,000	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	2,500,000	1,000,000	2,300,000	1,100,000	
3111112	Purchase of software	2,000,000	5,000,000	5,000,000	5,500,000	
3111499	Research, Feasibility Studies	-	2,000,000	5,832,753	7,700,000	
SUB TOTAL		468,949,802	633,895,610	637,728,363	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	500,000	550,000	
2210303	Daily subsistence allowance	250,000	500,000	500,000	550,000	
2210700	Training	1,000,000	1,000,000	1,000,000	1,100,000	
SUB TOTAL		7,250,000	2,000,000	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	3,000,000	3,300,000	
3120102	Provision of school milk	-	50,000,000	62,500,000	55,000,000	
SUB TOTAL		2,500,000	53,000,000	65,500,000	58,300,000	
P.3.Education Support Services						
S.P 3.1: Scholarship, Bursary and Loan						
2210101	Utilities Supplies and Services	-	-	-	-	
2210201	Communication, Supplies and Services	-	-	-	-	
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-	
2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	-	-	
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-	
2210600	Rentals of Produced Assets	-	-	-	-	
2210700	Training Expenses	-	-	-	-	
2210800	Hospitality Supplies and 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 Equipment	-	-	-	-	
2220200	Routine Maintenance - Other Assets	-	-	-	-	
2640101	Scholarship & Other Educational Benefits	350,000,000	350,000,000	350,000,000	-	
SUB TOTAL		355,127,647	350,000,000	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	1,000,000	1,100,000	
2210301	Travelling Allowances		500,000	500,000	500,000	550,000	
2210303	Daily Subsistence Allowance		250,000	500,000	500,000	550,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		100,000	50,000	50,000	55,000	
2211399	Other Operating Expenses - Oth		500,000	500,000	500,000	550,000	
2210504	Advertising, Awareness and Publicity Campaigns		1,000,000	500,000	500,000	550,000	
2210505	Trade Shows and Exhibitions		800,000	500,000	500,000	550,000	
SUB TOTAL			4,150,000	3,550,000	3,550,000	3,905,000	
GROSS EXPENDITURE			837,977,449	1,042,445,610	1,058,778,363	767,190,171	-
9.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS							
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							
3111099	Provision of Teaching & Learning Materials(Wall Charts, chalks, text books, exercise books, pencils, rubbers, crayon paints,painting brushes,pens,blackbooks, ECDE syllabus,sharpener,Manilla papers)		-	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	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	4,000,000	-	-
3110202	outdoor fixed playing facilities	ALL WARDS	-	3,000,000	3,000,000	-	20,000,000
3111099	Purchase of ECDE tables and chairs			12,000,000	-	-	15,000,000
3111001	Furnishing of 35 Model ECDs.	ALL WARDS	-	7,500,000	7,500,000	-	15,000,000
3110202	Completion of ECD 1No. Classrooms at Kaoyeni B. Primary School	Adu	919,900	1,800,000	1,800,000	-	-
3110202	toilet at Mtoroni primary school at Mtoroni primary school	Adu		1,247,232	1,247,232	-	-
3110202	Construction of 1No. ECD Classroom for Adimaye pre-school	adu	440,300	2,600,000	2,600,000	-	-
3110202	Construction of 2No classrooms at KULALU	adu	-	4,000,000	4,000,000	-	2,000,000
3110202	construction of ecd 2no. Classrooms and 4no. Door toilet at Kaloleni primary school	adu	5,600,000	5,200,000	5,200,000	-	2,000,000
3110202	Completion of 2NO. Classrooms at Kabelangani primary school	Bamba		1,483,804	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	5,000,000	-	2,000,000
3110202	Construction of 2No. ECD classrooms at Makata primary school	CHASIMBA	800,000	3,896,753	3,896,753	-	-
3110202	Construction of 2No. ECD classrooms and 2 door toilet at Tsalu ECD school	CHASIMBA	850,000	4,586,872	3,086,872	-	1,500,000
3110202	Construction of 2No. ECD classrooms at Dindiri primary school	CHASIMBA	800,000	3,300,000	3,300,000	-	-
3110202	2No. ECD Classrooms,1No. Staff Room and 2 Door Toilet at Katikirieni Pri.	CHASIMBA	3,861,211	4,900,000	4,900,000	-	2,000,000
3110202	Construction of 2No. ECD classrooms at Lubondo primary school	CHASIMBA	800,000	4,000,000	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	1,500,000	-	-
3110202	Construction of 2 No. classrooms at Miwani ECD	Ganda	750,000	2,100,000	2,100,000	-	-
3110202	Construction of 2 No. classrooms at Kijiwetanga ECD	GANDA	750,000	4,000,000	4,000,000	-	2,000,000
3110202	Completion of 2 No. classrooms at Milimani ECD	GANDA		2,100,000	2,100,000	-	-

3110202	Construction of 1No. classrooms at Milimani ECD	GANDA		2,134,249	2,134,249		
3110202	Completion of 2 No ECD classrooms - Midzimitsano	Ganze	1,000,000	2,850,596	2,850,596	-	
3110202	Construction of 4no.door pit latrine at Mapotea pre- School	GANZE	-	1,700,000	1,700,000	-	
3110202	Construction of 2No. ECD classrooms at Dodosa ECD	GARASHI	800,000	3,279,123	1,679,123	1,600,000	
3110202	Construction of 2No. ECD classrooms at Chumba cha Tsuwi ECD	GARASHI	800,000	3,279,122	1,679,122	1,600,000	
3110202	Completion of 2no ecd at Boyani pre-school	GARASHI	2,400,000	3,350,000	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	1,581,000	1,000,000	
3110202	Phase one of Makumba Primary School (renovation of Makumba pre school)	Garashi	900,000	5,000,000	5,000,000	2,000,000	
3110202	Completion of 2 No. classrooms at Milimani ECD	Gongoni		1,800,000	1,800,000	-	
3110202	Completion of Milimani Model ECD	Gongoni		5,500,000	5,500,000	-	
3110202	Construction of 1No. ECD Classroom for Katsemerini pre-school	GONGONI		900,000	900,000		
3110202	Construction of 2No.ECD classrooms at Sosoni ECD unit at Sosoni primary school	GONGONI	750,000	4,000,000	4,000,000	2,000,000	
3110202	Construction of 2No.ECD classrooms at Bahari ya Kati ECD unit	GONGONI	750,000	4,000,000	4,000,000	2,000,000	
3110202	Construction of 2No Cubicle and 4No cubicle pit latrine at mwaeba pre-school	GONGONI		2,300,000	2,300,000		
3110202	Construction of 4no cubicle pit latrine at kambi ya waya ECD	GONGONI	-	1,500,000	1,500,000	-	
3110202	Construction of 1 No. ECDE Classroom at Vitsapuni	Jaribuni	693,036	2,260,000	500,000	1,760,000	
3110202	Construction of 1 No. ECDE Classroom at Ngoi	Jaribuni	394,225	1,570,292	1,570,292	-	
3110202	Construction of 1 No. ECDE Classroom at Manganga	Jaribuni	760,000	2,201,817	2,201,817	-	
3110202	Construction of 1 No. ECDE Classroom at Baraka Nusery	Jaribuni	500,000	2,300,000	2,300,000	-	
3110202	Construction of 1 No classroom at Mariani ECDE	JARIBUNI	800,000	2,099,972	2,099,972	-	
3110202	Construction of 4No. Cubicle pit latrine at Mbaoni ECDE	jaribuni		1,500,000	1,500,000		
3110202	Completion of 1No. Classroom at Mbaoni ECDE	jaribuni		1,200,000	1,200,000		
3110202	Construction of 1No. ECD Classroom for CHivara pre-school	JARIBUNI		1,000,000	1,000,000		
3110202	Construction of 1No. ECD Classroom for Ngamani pre-school	JARIBUNI		-	-		
3110202	Construction of 1 No classroom at Sosomakumba ECDE	JARIBUNI	800,000	2,200,000	2,200,000	-	
3110202	mwaeba of 2No. ECDE Classrooms at Mto Mkuu Pry school	Junju	789,269	3,989,269	2,489,269	1,500,000	
3110202	Construction of 2No. ECDE Classrooms at Mapawa Pry school	Junju	300,000	3,612,554	3,612,554	-	
3110202	Construction of 2 toilets at Mirimamine ECD	JUNJU	750,000	993,168	993,168	-	
3110202	Construction of 2 toilets at Bomani Kireme ECD	JUNJU	750,000	993,168	993,168	-	
3110202	Completion of 2NO. Classrms at Chindongo Nursery school	Junju		3,200,000	3,200,000	-	
3110202	Construction of 2door toilets at Kolewa ECD	JUNJU	750,000	1,500,000	1,500,000	-	
3110202	Completion of of 2NO. Classrms at Mwandaza primary school	Kaloleni		1,892,424	1,892,424	-	
3110202	Construction of school for the disabled at Kizurini pre-school	Kaloleni	-	4,800,000	4,000,000	-	
3110202	Construction of 2No. ECD classroom at Mkwajuni ECD unit	Kaloleni	750,000	4,000,000	4,000,000	2,000,000	
3110202	Construction of 2No. ECD classroom at Vishakani ECD unit	Kaloleni		1,850,000	1,850,000		
3110202	Construction of 2No. ECD classroom at Mtendani ECD unit	Kaloleni	750,000	4,000,000	4,000,000	-	
3110202	Construction of 2No. ECD classroom at Chanagande ECD unit	Kaloleni	750,000	4,000,000	4,000,000	-	
3110202	Construction of 2No. ECDE Classrooms at Mwanawiji	Kaloleni	1,997,208	2,700,000	2,100,000	-	
3110202	Construction of 2no classrooms and 2no cubicle pit	Kambe ribe		5,000,000	-		
3110202	Completion of 2NO. Classrms and 2NO. Toilets at	Kambe-Ribe		1,419,505	1,419,505	-	
3110202	Construction of 1. No Classroom at Zhengoni ECD	Kayafungo	498,392	2,453,463	2,453,463	-	
3110202	Construction of 1 No ECD classrooms at Zia ra ache Pre School	Kayafungo	435,184	2,397,818	2,397,818	-	

3110202	Completion of 2NO. Classrooms at Timboni ECD Kavuka(Katsangani ECD)	Kayafungo		2,161,440	2,161,440	-	
3110202	Construction of 1 No ECD classrooms at Maluwani Pre School	Kayafungo	700,000	2,300,000	2,300,000	-	
3110202	Construction of 4No. 2 No. door toilets at EzaMoyoo	Kibarani	791,610	1,960,446	1,960,446	-	
3110202	Construction of 2No ECD classrooms and 2No. toilets at Konjora primary school	KIBARANI	875,000	4,800,000	4,800,000	-	
3110202	Construction of 2No ECD classrooms and 2No. toilets at Korosho primary school	KIBARANI	875,000	4,802,388	2,602,388	-	
3110202	Completion of 2No. ECD Classrooms at Mkombe Pri School	Kibarani	612,450	3,251,728	3,251,728	-	
3110202	Construction of 2No ECD classrooms and 2No. toilets at Tumaini Dera primary school	Kibarani	875,000	5,000,000	5,000,000	-	
3110202	Completion of 2No. Classroom at Mbaoni ECDE Centre(model ECDE Center)	Magarini	778,112	3,042,690	3,042,690	-	
3110202	Construction of 1No. ECD Classroom for Mjanaheri pre-school	magarini		2,325,301	2,325,301		
3110202	Construction of 2No. Classroom ECD classroom and 2no cubicle pit latrine at Msolo ECDE	MAGARINI		5,000,000	5,000,000	-	
3110202	Construction of 2No. Classroom ECD classroom and 2no cubicle pit latrine at Miyani ECDE	MAGARINI		5,000,000	5,000,000	-	
3110202	Construction of 2No. ECDE classroom and 4 No. Cubicle pit latrine at Malindi primary sch.(HGM)	MALINDI TOWN	1,125,000	6,000,000	5,000,000		
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	5,500,000		
3110202	Completion of 1no. classrooms at Matsangoni ECD	Matsangoni		371,700	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	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	4,000,000	-	
3110202	Construction of 2No Cubicle and 4No cubicle pit latrine at Matandale pre-school	Mtepeni	2,300,000	2,300,000	2,300,000	-	
3110202	Construction of 1 No. classroom and office at Bikadzaya ECD	MWANAMWI NGA	500,000	2,100,458	1,500,458		
3110202	Construction of 1 No. classroom and office at Mudzimure ECD	MWANAMWI NGA	500,000	2,325,428	2,325,428		
3110202	Construction of toilets at Kizingo ECD	Mwarakaya	1,000,000	1,000,000	1,000,000	-	
3110202	Construction of Toilets at Kidutani ECD	Mwarakaya	324,508	1,500,000	550,000	-	
3110202	Construction of 2No classrooms at Gandini ECD	MWARAKAYA	-	4,000,000	4,000,000	2,000,000	
3110202	Construction of 2 No. Classrooms and Toilets at Kidutani ECDE	Mwarakaya	1,125,000	5,000,000	5,000,000	3,000,000	
3110202	Construction of 2No classrooms and 2no cubicle pit latrine at Kakoeni ECD	MWAWESA		5,000,000	5,000,000	2,000,000	
3110202	Construction of school for the disabled at chang'ombe pre-school	MWAWESA	-	4,800,000	4,000,000	-	
3110202	completion of 2no. Classrooms at Bedida primary school	MWAWESA	2,362,440	2,362,440	512,440		
3110202	Completion of 2NO. Classrooms and 2NO. Toilets Kailo Primary School	Rabai		571,024	571,024	-	
3110202	Construction of 1 No classroom at Ushindi/Mwele ECD	Rabai Kisuritini	500,000	2,300,000	2,300,000	-	
3110202	Completion of 2 No ECD classrooms - Kwakijala	Ruruma	206,181	3,906,181	3,906,181	-	
3110202	construction of ecd 2no. Classrooms at jimba pre school	Ruruma	1,600,000	4,000,000	4,000,000	2,000,000	
3110202	completion of 3no ecd classrooms at Kajajini ecd	Shella	602,750	2,058,270	2,058,270	-	
3110202	Construction of 2no ecd classrooms at Kizingitini	Shimo-La-Tewa	900,000	2,403,403	2,403,403	1,000,000	
3110202	Construction of ECD 2no. Classrooms at ndugumnani primary school	Sokoke	1,298,770	3,899,995	3,899,995	-	
3110202	Completion of Mbwana ECD	Sokoke	20,856	570,188	570,188		
3110202	Construction of 2No. ECD classroom and 2 No. Door Toilets at Forodhoyo Primary School	sokoke	1,600,000	5,000,000	4,023,952	-	
3110202	Completion of 2 no. classroom at Tezo Maweni ECD	TEZO		1,000,000	1,000,000		
3110202	Construction of 3 door toilets at Zowerani ECD	tezo	425,000	1,500,000	1,500,000	-	
3110202	Completion of 1NO. Classroom at Soyosoyo	Watamu		313,205	313,205	-	

3110202	Completion of Mbaraka Chembe ecd done at Soyosoyo	Watamu		1,000,000	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	1,973,391		
3110202	Completion of Paziani ecd	Kakuyuni		250,000	250,000		
3110202	Completion of 1 No. Classroom at Mbagi ECD	Kayafungo		1,000,000	1,000,000		
3110202	Completion of 2No. ECD Classrooms at Jezazhomu primary	Kibarani		4,000,000	4,000,000	2,000,000	
3110202	Completion of majivuni Laboratory	MALINDI TOWN		225,000	225,000		
3110202	Completion of Sidzeni nursery school	Matsangoni		200,000	200,000		
3110202	Completion of Chambuko Nursery School	Matsangoni		185,000	185,000		
3110202	Completion of 2no Classrooms at Roka Maweni	Matsangoni		1,600,000	2,000,000		
3110202	Construction of 2No.cubicle pitlatrine at Mwanamwinga pre schoo1	MWANAMWI NGA		1,000,000	1,000,000		
3110202	Construction of 2No.cubicle pitlatrine at GK pre schoo1	MWANAMWI NGA		1,000,000	1,000,000		
3110202	Completion of Maboromokoni model Centre	Sabaki		1,200,000	1,200,000		
3110202	Completion of Kibokoni Secondary lasdap proejct	Sabaki		1,030,085	1,030,085		
3110202	Completion of 2classrooms at St. Thomas	Sokoni		820,000	820,000		
3110202	Completion of 2 no. classroom at Bahari ECD	TEZO		120,000	120,000		
3110202	Electrical installation at Mdzongoloni YP	Kibarani		650,000	650,000		
3110202	Completion of 2.No classroom chambuu ECD	adu		3,000,000	3,000,000	1,000,000	
3110202	Construction of 2No. Cubicle pit Latrine at Chambuu ECD	adu		1,200,000	1,200,000		
3110202	Completion of 2NO. Classroms at Muhoni primary school	Bamba		460,000	460,000		
3110202	Construction of 2 no. ECDE classrooms at Chalani	KALOLENI		-	-		
3110202	Construction of 2 no. ECDE classrooms at Mgamboni	KALOLENI		-	-		
3110202	Construction of 2 no. ECDE classrooms at Tsangwe	KALOLENI		4,000,000	4,000,000	2,000,000	
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	4,000,000		
3110202	Purchase of 180 Chairs and 30 tables to furnish Madzimeruhe, Kaswakini and Mafisini ECDE Classes				901,215		
3111099	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	4,901,215		
3110202	Construction Of 2.NO ECDE classrooms at Kolewa	JUNJU		-	-		
3110202	Construction of 2 No.classrooms at Gongoni	JUNJU		4,000,000	4,000,000		
3110202	Construction of 2 No.classrooms at Chodari	JUNJU		5,000,000	5,000,000		
3110202	Construction of 2 No. ECDE at Mwakuhenga	MNARANI		-	-		
3110202	Construction of 2 no. ECDE classrooms at Mitsajeni	KAMBE/RIBE		3,946,333	3,946,333		
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	4,000,000		
3110202	Renovation of 3 ECDE classrooms at Chije Primary school	MWARAKAYA		1,500,000	-		
3110202	Construction of 2No. ECD classroom at Chije Primary School	MWARAKAYA			4,000,000		
3110202	Renovation of 3 ECDE classrooms at St. Martins Primary school	MWARAKAYA		1,500,000	-		
3110202	Renovation of 2 no. ECDE classrooms at Vvevesi primary school	MWARAKAYA		-	-		

3110202	Construction of 2 no. ECDE classrooms at Kizingo Primary school	MWARAKAYA		3,200,000	4,000,000		
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	4,000,000		
3110202	Construction of 2 no. ECDE classrooms at Kalongoni Primary school	ADU		4,000,000	4,000,000		
3110202	Kakoneni sheila 2 no. ECDE with 4 no.door toilet	JILORE		5,000,000	5,000,000		
3110202	Construction of 2 no. ECDE classrooms at Midodoni Shining star	GONGONI		2,000,000	2,000,000		
3110202	Construction of 2 NO. ECDE classroom at Mizaheni primary school	MARAFI		-	-		
3110202	Construction of 2 NO. ECDE classroom at Kavinyalalo primary school	MARAFI		5,000,000	4,000,000		
3110202	Construction of 2 NO. ECDE classroom at Ziwani primary school	MARAFI		4,000,000	4,000,000		
3110202	Construction of 2 NO. ECDE classroom at chamari primary school	MARAFI		4,000,000	4,000,000		
3110202	Construction of 2 NO. ECDE classroom at Mulunguni primary school	MARAFI		5,000,000	4,000,000		
3110202	construction of 2No. ECDE classrooms at St. Andrews primary School	MALINDI TOWN		4,800,000	4,000,000		
3111099	Purchase of ECD tables and chairs	Malindi			800,000		
3110202	construction of 2No. Cubicle Pit latrine at St. Andrews primary School	MALINDI TOWN			1,000,000		
3110202	Construction of 1 no. ECDE classroom at Komboboma	MAGARINI		2,000,000	2,000,000		
3110202	Construction on 1 no. ECDE classroom at Ng'ondu	MAGARINI		-	-		
3110202	Construction of 2 no. ECDE classrooms at Amani Nursery school	GARASHI		-	-		
3110202	Construction of 1 No. ECDE classroom at Mangororo	JARIBUNI		1,600,000	2,300,000		
3110202	Construction of 1 No. Classroom at Kirimani	JARIBUNI		1,600,000	-		
3110202	Construction of 1No ECDE classroom at Muhooni	JARIBUNI		1,600,000	2,300,000		
3111099	Supply of Ecd tables and chairs at Jaribuni ward	JARIBUNI			200,000		
3110202	Construction of 1 No. ECDE classroom(Nyatini)	KAYAFUNGO		2,000,000	2,000,000		
3110202	Construction of 1 No. ECDE classroom(Matsambo)	KAYAFUNGO		2,000,000	2,000,000		
3110202	4 No. Modern Toilets at Nzoweni ECDE	KAYAFUNGO		1,000,000	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	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	2,500,000		
3110202	Construction of 1 No. ECDE classroom(Baraka Primary School)	MARIAKANI		2,000,000	2,500,000		
3111099	Supply of Ecd tables and chairs at Mariakani ward	MARIAKANI			1,000,000		
3110202	Construction of 2 No. ECDE classrooms and 2 door toilets at Upweoni Primary School	SHELLA		6,000,000	6,000,000		
3110202	Construction of 2 No. ECDE Classrooms at Mafisini Primary + guttering and 10,000 ltrs water tank	CHASIMBA		4,500,000	4,000,000		
3110202	Construction of 1 No. dormitory at Dzitsoni Primary+guttering&10000ltrs water tank	CHASIMBA		-	-		
3110202	Construction of 1 No. dormitory at Dzitsoni Youth polytechnic+guttering&10000ltrs water tank	CHASIMBA		4,000,000	4,000,000		
3110202	Construction of 2 No. ECDE classrooms at Majajani primary school	MNARANI		3,200,000	4,000,000		
3110202	Construction of 2 No. ECDE classrooms at Mnarani primary school	MNARANI		3,200,000	4,000,000		
3110202	Construction of 2 No. ECDE classrooms at Kiriba primary school	MNARANI		3,200,000	4,000,000		
3111099	Supply of Ecd tables and chairs at Mnarani ward	MNARANI			848,400		
3110202	Costruction of 2No. ECDE classrooms and 2 toilets	KAMBE/RIBE		5,000,000	5,000,000		

3110202	Construction of 2 No. ECDE classrooms at Chando Makopani	KIBARANI		4,000,000	4,000,000		
3111099	Purchase of tables and Chairs for ECDE across Tezo Ward	TEZO		5,000,000	5,000,000		
3111099	Purchase of ECDE tables and chairs for Muhoni Primary School	GANZE		400,000	400,000		
3110202	Purchase of ECDE tables and chairs for Nyari Primary School	GANZE		450,000	450,000		
3110202	Construction of 2 No. ECDE classrooms at Mulungu Wa Mawe Primary School	GANZE		3,200,000	3,200,000		
3110202	Construction of 2 No. ECDE classrooms at Rare Primary School	GANZE		3,200,000	3,200,000		
3110202	Construction of 2 No. ECDE classrooms at Mirihini Primary School	GANZE		3,200,000	3,200,000		
3110202	Construction of 2 No. ECDE classrooms at Jila Primary School	GANZE		3,200,000	3,200,000		
3110202	Construction of 1 No. classroom and 2 No. toilets at Vwevvesi ECDE primary school	MWARAKAYA		2,500,000	-		
3110202	Construction of 1 No. classroom toilets at Vwevvesi ECDE primary school	MWARAKAYA			2,450,000		
3110202	Construction of 4 No. cubicle pit latrine Vwevvesi ECD	MWARAKAYA			1,500,000		
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	1,000,000		
3110202	Construction of 1 No. ECDE classrooms and 2 No. toilets at Bokini Primary school	MWARAKAYA		2,000,000	-		
3110202	Construction of 1 No. ECDE classrooms at Bokini Primary school				2,450,000		
3110202	Construction of 2 No. toilets at St. Martins ECDE	MWARAKAYA		1,000,000	1,000,000		
3110202	Construction of 2 No. toilets for Mwarakaya primary ECDE School	MWARAKAYA		1,000,000	1,000,000		
3110202	Construction of 2 No. ECDE classrooms at Gandini Primary school	MWARAKAYA		4,000,000	4,000,000		
3110202	Construction of 2 No. ECDE classrooms at Tunzanani Primary school	MTEPENI		4,000,000	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	4,000,000		
3110202	Construction of 2 No. ECDE classrooms at Kanyumbuni Primary School	ADU		4,000,000	4,000,000		
3110202	Construction of 2 No. ECDE classrooms at Masa Primary School	ADU		4,000,000	4,000,000		
3110202	Construction of 2No. ECDE classrooms at Dzitsuhe Primary School	ADU		4,000,000	4,000,000		
3110202	Construction of 2 No. ECDE classrooms at Kanagoni Primary School	ADU		4,000,000	4,000,000		
3110202	Construction of 2 No. ECDE classrooms at Bandacho Primary School	ADU		4,000,000	4,000,000		
3110202	Purchase of 32 No. ECDE tables and 192 No. ECDE chairs	ADU		1,000,000	1,000,000		
3110202	Construction of 2 no. ECDE Classrooms at Msabaha primary school	DABASO		3,000,000	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	1,600,000		
3110202	Construction of 1 No. ECDE classroom at Komboboma.	MAGARINI		1,600,000	1,600,000		
3110202	Purchase of Land for Mgandini ECDE	KAKUYUNI		3,000,000	3,000,000		
3110202	Purchase of Land for Mwangaza ECDE	KAKUYUNI		2,000,000	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	4,000,000		
3110202	Construction of 2 No. ECDE classrooms with office at Paziani Primary School	BAMBA		4,000,000	4,000,000		
3110202	Construction of 2 No. ECDE classrooms with office at Chamamba Nursery	BAMBA		4,500,000	4,000,000		
3111099	Supply and delivery of ECD Tables and Chairs at Chamba Nursery	BAMBA			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	2,500,000		

3110202	Purchase of 600 No. ECDE Chairs for Various ECDEs	BAMBA		500,000	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	4,000,000		
3110202	Construction of 1 No. Classroom at Mbogolo ECDE centre	GANDA		1,500,000	-		
3110202	Construction of 2No. Cubicle pit Latrine at Mere	GANDA			1,000,000		
3111099	Supply,delivery and distribution of hexagonal tables and children chairs for all ward	All wards			-		
3111109	Supply and delivery of ECD learning materials	All wards			18,598,432		
3110202	Resource Center at Fumbuni Kibarani	KIBARANI			701,568		
3111099	Supply,delivery and distribution of 161(no) hexagonal tables and 966(no)children chairs	All wards	All wards		15,000,000		
3111099	Supply,delivery and distribution of hexagonal tables and children chairs for all wards	All wards			399,000		
3110202	2 No Classroom at Baricho	GARASHI			202,992		
3110202	1 No Ecd Classroom at Ngamani	JARIBUNI			1,384,008		
3110202	2 No Ecd Classroom, 2 No Cubicle Pit Latrine at Mwazang'ombe	MWARAKAYA			512,409		
3110202	Perimeter Fence , Gate And Gate House at Fumbini	KIBARANI			1,795,755		
3110202	4 No Ecd Classrooms And 2 And 4 Cubicle Pit Latrine at Sokoni Modern Polytechnic	SOKONI			1,258,884		
3110202	3 No Ecd Classroom, 2 No Cubicle Pit Latrine at Muyu wa Kae	ADU			1,858,018		
3110202	2 No Ecd Classroom at Mbwaka	KAMBE RIBE			696,647		
3110202	3 No Classroom, 2 Cubicle Pit Latrine at Mwele	RABAI KISURUTINI			2,482,639		
3110202	2 No Ecd Classroom at J.K Baya	MWAWESA			2,169,246		
3110202	2 No Ecd Classroom at Chang'ombe	MWAWESA			1,500,000		
3110202	2no Ecd Classrooms at Matandale Pre-school	MTEPENI			849,490		
3110202	2 No Ecd Classroom at Bungale	SOKOKE			949,258		
3110202	2 No Ecd Classroom at Mkongani	matsangoni			450,000		
3110202	2 No Ecd Classroom at Mavueni	MNARANI			1,867,315		
3110202	2 No Ecd Classroom at Kadzandani	ADU			1,222,131		
3110202	4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at	CHASIMBA			-		
3110202	3 No Ecd Classroom, 2 No Cubicle Pit Latrine at	CHASIMBA			2,066,870		
3110202	2 No Ecd Classroom at Mbomboni	CHASIMBA			1,100,000		
3110202	4 No Ecd Classroom, 2 And 4 Cubicle Pit Latrine at	CHASIMBA			1,977,826		
3110202	2 No Ecd Classrooms at Tandia	GANZE			96,072		
3110202	2 No Ecd Classroom, 2 Cubicle Pit Latrine at Kitsoeni	CHASIMBA			-		
3110202	2 No Ecd Classrooms at Kinalo	KAYAFUNGO			133,611		
3110202	3 No Ecd Classrooms at Mwenge	JARIBUNI			135,000		
3110202	1 No Ecd Classroom at Dumuni Preschool	MWANAMWI NGA			-		
3110202	1 No. Ecd Classroom At Mafisini Primary	CHASIMBA			165,354		
3110202	1 No Ecd Classroom at Bungu Primary School	CHASIMBA			165,354		
3110202	2 No Ecd Classroom at Viriko	JILORE			174,122		
3110202	2 O Classroom, 2 Cibicle Pit Latrine at Karimboni	GARASHI			-		
3110202	4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at	KIBARANI			260,334		
3110202	2 No Classroom, 2 Cubicle Pit Latrine at Kijongooni	KAYAFUNGO			142,130		
3110202	2 No Classroom Block at Mshongoleni	GANDA			275,000		
3110202	4 No Ecd Classroom, 2 And 4 Cubicle Pit Latrie at	JILORE			273,098		
3110202	4 No Ecd Classroom, 2 And 4 Cubicle Pit Latrie at	WATAMU			-		

3110202	1 No Ecd Classroom at Bunu Kibaoni	RABAI KISURUTINI			-	
3110202	3 No Classroom at Majivuni Pre-school	MALINDI TOWN			-	
3110202	2 No Ecd Classroom at Dzombere Nursery	MNARANI			-	
3110202	1 No Ecd Classroom at Mitangani	JARIBUNI			-	
3110202	1 No Classroom at Bureni	JUNJU			390,572	
3110202	2 No Ecd Classroom Block at Madeteni	matsangoni			416,018	
3110202	2 No Ecd Classroom at Kikwanguloni	GANZE			257,383	
3110202	2 No Ecd Classroom at Imani	KALOLENI			-	
3110202	1 No Ecd Classrooms at Fudumulo	GANZE			593,300	
3110202	Construction Of 1no. Class At Mbaga Pre School	KAYAFUNGO			-	
3110202	2no Ecd Classroom at Ndunduni Pre-school	MWAWESA			-	
3110202	4 No Ecd Classroom, 2 And 4 Cubicle Pit Latrine at	GONGONI			1,555,188	
3110202	2 No Ecd Classroom at Mnagoni	BAMBA			912,855	
3110202	2 No Classroom,2 Cibicle Pit Latrine at Kibokoni	SABAKI			-	
3110202	2 No Ecd Classroom Block at Baada	BAMBA			1,000,664	
3110202	2 No Classroom Block at Keresa	BAMBA			989,074	
3110202	1 No Ecd Classroom at Ramisi Pre-school	KAYAFUNGO			885,050	
3110202	4 No Ecd Classrooms And 2 Cubicle Pit Latrine And 4 No Cubicle Pit Latrine at Mitulani	MWARAKAYA			-	
3110202	2 No Ecd Classroom at Zhongwani	GARASHI			999,052	
3110202	1 No Classroom Block at Kadzuyuni	ADU			-	
3110202	1 No Ecd Classroom 2 No Cubicle Pit Latrine Kadzuyuni	ADU			-	
3110202	1 No Ecd Classroom Block at Nyamala Sinene Pre-school	ADU			-	
3110202	2 No Ecd Classroom at Vuga	ADU			-	
3110202	4 No Ecd Classroom, 2 And 4 Cubicle Pit Latrine at Timboni	ADU			-	
3110202	2 No Ecd Classroom Block at Upanga Primary School	GANDA			-	
3110202	2 No Ecd Classroom at Ganda Yp	GANDA			-	
3110202	1 No Ecd Classroom at Mapotea	GANZE			-	
3110202	1no Ecd Classroom at Vimburuni	GANZE			-	
3110202	1 No Ecd Classroom at Mgamboni	GANZE			-	
3110202	1 No Ecd Classroom at Kimbule Pre-school	GANZE			-	
3110202	2 No Ecd Classroom at Mido	GANZE			1,979,748	
3110202	2 No Ecd Classroom at Mkwajuni	GANZE			-	
3110202	2 No Classroom at Kagombani Primary	GANZE			2,062,300	
3110202	2 No Ecd Classrooms at Kundeni	GARASHI			466,749	
3110202	2 No Classroom Block at Bore Gonja Primary School	GARASHI			-	
3110202	2 No Ecd Classroom, 2 No Cubicle Pit Latrine at Bungale	GARASHI			-	
3110202	2 No Ecd Classroom at Mugumoni	GARASHI			1,279,089	
3110202	2 No Ecd Classroom at Dhololo	GARASHI			1,365,489	
3110202	2 No Block And 2 No Cubicle Pit Latrine at Katsangatifu	GARASHI			-	
3110202	3 No Ecd Classroom at Bate	GARASHI			-	
3110202	2 No Ecd Classroom, 2 No Cubicle Pit Latrine at	GARASHI			-	
3110202	2 No Classroom at Tangini Kwa Kagumba	GONGONI			-	
3110202	2 No Ecd Classroom at Sogorosa nursery	GONGONI			1,350,582	
3110202	2 No. Ecd Classroom At Shomela	GONGONI			200,000	

3110202	4 No Classroom Block at Amoeba Pre-school	GONGONI			1,296,045	
3110202	1 No Ecd Classroom at Pendeza	JARIBUNI			524,766	
3110202	1 No Ecd Classroom at Boponi	JARIBUNI			-	
3110202	1 No Ecd Classroom at Chinyume	JARIBUNI			-	
3110202	4 No Ecd Classrooms and 2 Cubicle Pit Latrine And 4 No Cubicle Pit Latrine at Boyani	JARIBUNI			-	
3110202	2 No Ecd Classroom at Matolani Pri-School	JARIBUNI			-	
3110202	1 No Classroom Block at Chivara	JARIBUNI			-	
3110202	2 No Classroom Block at Khombeni	JILORE			-	
3110202	Purchase of ECD tables and chairs	JILORE			5,000,000	
3110202	4 No Ecd Classroom, 2 And 4 Cubicle Pit Latrine at Vipingo Central	JUNJU			-	
3110202	2no Classroom at Goshi	KAKUYUNI			-	
3110202	2 No Ecd Classroom,4 No Cubicle Pit Latrine at Kakuyuni Educational Center	KAKUYUNI			1,351,551	
3110202	2 No Ecd Classroom at Kakuyuni	KAKUYUNI			-	
3110202	2 No Ecd Classrooms at Madunguni	KAKUYUNI			-	
3110202	2 No Classroom Block at Mikiriani	KALOLENI			470,240	
3110202	2 N Ecd Classroom at Walea Primary School	KALOLENI			997,321	
3110202	2 No Classroom Block at Makomboani Primary	KALOLENI			1,847,826	
3110202	4no Ecd Classroom,2cubicle Pit Latrine & 4cubicle Pit Latrine at Jeuri Pre-School	KAMBE			-	
3110202	3 No Ecd Classroom And 2 No Cubicle Pit Latrine at Makombeni Pre-School	KAMBE RIBE			1,676,616	
3110202	4 No Ecd Classrooms And 2 Cubicle Pit Latrine And 4 No Cubicle Pit Latrine at Dzimanya	KAYAFUNGO			-	
3110202	3 No Ecd Classroom at Central Primary	MALINDI			566,550	
3110202	3 No Classroom Block at Kasimbiji Primary	MALINDI TOWN			2,081,747	
3110202	3 No Ecd Classrooms at Mekatilili	MARAFA			500,000	
3110202	2 No Classroom at Danisa	MARAFA			-	
3110202	2 No Classroom at Kirosa Pre-school	MARAFA			-	
3110202	2 No Ecd Classroom at Mawazo Pre-School	MARAFA			842,626	
3110202	2no Ecd Classroom Block at Tangini Pre-school	MARAFA			-	
3110202	4 No Ecd Classroom, 2 And 4 Cubicle Pit Latrine at Juhudu	MWANAMWI NGA			-	
3111001	Equipping of Pingilikani/ Mazuka polytechnic	MWARAKAYA	1,000,000		1,000,000	
3110202	4 No Ecd Classroom at Vifanjoni	MWAWESA			596,429	
3110202	2 No Classroom Block at Kanyumbuni	MWAWESA			-	
3110202	2 No Ecd Classroom,2 Cubicle Pit Latrine at Kanyumbuni	MWAWESA			714,940	
3110202	4 No Ecd Classrooms,2 And 4 Cubicle Pit Latrine at Kazameni	MWAWESA			-	
3110202	4 No Ecd Classroom at Chonyi	MWAWESA			-	
3110202	2 No Classroom Block, 2 No Cubicle Pit Latrine at Benyoka	RABAI			-	
3110202	4 No Ecd Classrooms at Boeka	RABAI			-	
3110202	2 No Ecd 2 Toilets at Kajiwe	RABAI			-	
3110202	4 No Ecd Classrooms And 2 And 4 Cubicle Pit Latrine at Kenga Pre-school	RABAI KISURUTINI			-	
3110202	2 No Ecd Classroom at Kaoyeni Primary School	RABAI KISURUTINI			1,144,950	
3110202	2 No Ecd Classroom at Mwele Simakeni	RABAI KISURUTINI			-	
3110202	2 No Ecd Classroom at Dzanikeni	RURUMA			-	
3110202	2 No. Ecd Classroom At Makonden	RURUMA			1,142,704	
3110202	4 No Ecd Classrooms And 2 And 4 Cubicle Pit Latrine at Ruruma Modern ECD	RURUMA			1,642,300	

3110202	3 No Ecd Classrooms And 2 And 4 Cubicle Pit Latrine at Kajajini Primary School	SHELLA			2,137,325		
3110202	2 No Ecd Classroom at Maghudho	SOKOKE			-		
3110202	2 No Ecd Classroom at Madzeni Primary School	SOKOKE			-		
3110202	2 No Classroom Block at Kwa dadu	SOKOKE			-		
3110202	2 No Classroom at Kafuloni Pri-school	SOKONI			-		
3110202	4 No Ecd Classrooms 2 Cubicle Pit Latrine 4 Cubicle Pit Latrine at Kibaoni	SOKONI			-		
3110202	1 No Classroom Block at Mikingirini	TEZO			611,386		
3110202	1 NO ECD CLASSROOM at Vulashaka Pre-school				-		
3110202	2 No Classroom thulu primary	Adu			2,000,000		
	SUB TOTAL			73,517,402	624,384,173	621,984,076	137,760,000
PROGRAMME; VOCATIONAL TRAINNING							
SUB-PROGRAMME; Infrastructure development							
2640599	Rehabilitation of Village Polytechnic			53,035,000	87,896,049		
3110202	Construction of 2no cubicle pit latrine at Adu	Adu	-	1,637,835	1,637,835	-	
3111001	equiping Godoma YP	Bamba	-	2,500,000	2,500,000	-	
3111001	equiping of Gede YP	DABASO	-	2,000,000	-	-	
3111001	Equiping of Ganze yp	Ganze	2,000,000	2,100,000	2,000,000	-	
3111001	equiping of Dagamra YP	Garashi	-	2,000,000	-	-	
3110202	Completion of Kambi ya waya polytechnic	Gongoni	-	5,400,000	5,400,000	-	
3110202	Construction of 1.No classrooms and 2.NO. toilets at	Gongoni	2,000,000	4,700,000	4,700,000	-	
3111001	equiping of kambi ya waya YP	Gongoni	-	2,000,000	2,000,000	-	
3111001	Equiping of Baolala YP	JILORE	-	2,100,000	-	-	
3111001	equiping of Baolala YP	JILORE	-	2,000,000	2,000,000	-	
3110202	Construction of Junju polytechnic	Junju		12,000,000	7,000,000		
3111001	equiping of kakuyuni YP	Kakuyuni	-	2,000,000	-	-	
3111001	Completion of 1 classroom Kaloleni youth	Kaloleni	500,000	1,812,243	1,812,243	-	
3111001	Purchase of tools and Equipment for Kambe ribe	Kambe ribe		3,500,000	3,500,000	-	
3110202	Electrical installation at Kambe ribe polytechnic	Kambe ribe	-	800,000	800,000	-	
3111001	Purchase Of Tools And Equipment For	KAYAFUNGO	2,000,000	2,100,000	2,000,000	-	
3111001	equiping of mdzongoloni YP	KIBARANI	-	2,000,000	2,000,000	-	
3111001	equiping of mapimo YP	MAGARINI	-	2,000,000	2,000,000	-	
3110202	Construction of an ICT lab and 4NO. Cubicle pit	Malindi	-	6,500,000	6,500,000	-	
3111001	Equiping of Bungale YP	Marafa	-	2,128,300	2,000,000	-	
3110202	Completion of Mtepeni Youth Polytechnic	Mtepeni		6,056,215	6,056,215	-	
3111001	Purchase Of Tools And Equipment For Mtepeni	MTEPENI	2,000,000	2,100,000	2,000,000	-	
3111001	equiping of Mwanamwinda YP	MWANAMWINDA	-	2,000,000	2,000,000	-	
3110202	Construction of 4no cubicle pit latrine at	Mwarakaya		1,500,000	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	7,543,874	-	
3110202	construction of ICT lab at mwabayundo YP	MWAWESA	-	5,100,000	5,100,000	-	
3111001	Purchase Of Tools And Equipment For Rabai Kisurutini	RABAI/ KISURU TINI	1,000,000	2,287,560	2,287,560	-	
3111001	Equiping of Ruruma YP	RURUMA	-	2,100,000	2,000,000	-	
3110202	construction of Toilets 4no and 2No at ruruma YP	Ruruma	-	2,300,000	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	4,000,000		
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	2,000,000	-	-
3111001	Purchase Of Tools And Equipment For Ngeranya	TEZO	2,000,000	2,100,000	2,000,000	-	-
3111001	Purchase Of Tools And Equipment For Watamu	WATAMU	2,000,000	2,100,000	2,000,000	-	-
3110202	Jilore youth polytechnic dormitory with 4 No. door	JILORE		8,000,000	8,000,000		
3110202	Ruruma Youth Polytechnic	RURUMA		4,000,000	4,000,000		
3110202	Completion of Ruruma YP	Ruruma		536,778	536,778		
3110202	Construction of 2No.classrooms plus an office- Hademu Polytechnic	MWANAMWI NGA		7,000,000	7,000,000		
3110202	Construction of a Polytechnic(Vocational Training)at Kaoyeni	MALINDI TOWN		8,000,000	8,000,000		
3110202	Purchase of engines for M.V.M-Pingilikani/ Mazuka/ Mwarakaya polytechnic	MWARAKAYA		1,000,000	1,000,000		
3110202	Construction of 2No.classrooms and an office at	MARIAKANI		7,000,000	7,000,000		
3110708	Purchase Bus for Mapimo youth Polytechnic	Malindi			400,000		
3110202	Ict Laboratory at Jilore Polytechnic	JILORE			586,577		
3110202	Ict Laboratory at Adu Youth Polytechnic	ADU			1,372,733		
3110202	Tailoring Workshop And 2 Nocubicle Pit Latrine at Dagamma Youth Polytechnic	GARASHI			576,485		
3110202	2 No Classroom at Dzitszoni youth Polytechnic	CHASIMBA			1,269,586		
3110202	1 Storey Classroom at Gede Youth Polytechnic	GEDE			3,078,792		
3110202	Motor Vehicle Workshop at Muyeye Youth Polytechnic	SHELLA			2,334,562		
3110202	Village Polytechnic at Mwanaamwinga	MWANAMWI NGA			-		
3110202	Ict Laboratory at Kakuyuni Youth Polytechnic	KAKUYUNI			1,018,503		
3110202	Administration Block, 4 No Cubicle Pit Latrine at Watamu Youth Polytechnic	WATAMU			1,327,098		
3110202	2 No Classroom at Shakahola Youth Polytechnic	ADU			174,328		
3110202	4 No Classroom Block at Mdzongoloni	KIBARANI			763,995		
3110202	4 No. Classroom Block At Msumarini	ADU			1,056,079		
3110202	2 No Classroom, Workshop at Mwamtsunga	MWAWESA			469,658		
3110202	Baolala Youth Polytechnic (Jilore Ward) Jilore	Jilore			-		
	SUB TOTAL		13,500,000	202,237,805	226,498,951	-	-
	NET TOTAL		87,017,402	826,621,978	848,483,027	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 2020/21for compensation to employees, use of goods and services,

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 7resource centres in each sub- counties	-	-			7	-
	Installation of E-Citizen relationship management operation sytem, Education management system.	System installed						
	Digital literacy Training	Number of manuals,information booklets,billboards,docum entaries	-	-				
		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	ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	REVISED	PROJECTED MTEF ESTIMATES	
	KSH			FY 2019/20	FY 2020/21
				KSH	KSH
Compensation to Employees	-			-	0
Use of Goods and Services	-	37,000,000	37,000,000	40,700,000	44,770,000
Other Recurrent	-			-	0
Acquisition of Non-Financial Assets	-	10,000,000	10,000,000	41,690,000	45,859,000
Current Transfers	-			-	-
Total	-	47,000,000	47,000,000	82,390,000	90,629,000

6: SUMMARY OF EXPENDITURE BY PROGRAMMES

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

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 Schemes				-
2210100	Utilities, Supplies and Services				-
2210200	Communication, Supplies and Services		11,000,000	20,000,000	12,100,000

2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-		-
2210400	foreign travel and subsistence		-		-
2210500	Printing , Advertising and Information Supplies and Services		-		-
2210600	Rentals of Produced Assets		-		-
2210700	Training Expenses		3,000,000	2,500,000	3,300,000
2210800	Hospitality Supplies and Servi		-		-
2210900	Insurance Costs		-		-

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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	3,000,000	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	5,000,000	11,550,000	
3111100	Purchase of Specialised Plant, Equipment and Machinery		6,000,000	6,500,000	6,600,000	
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision		-		-	
3120102	Purchase of milk		-		-	
TOTAL			-	37,000,000	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	20,000,000	12,100,000	
2210799	Training		3,000,000	2,500,000	3,300,000	
2220299	Maintenance of Computers, Software, and Networks		6,500,000	3,000,000	7,150,000	
3111002	Purchase of ICT networking and connectivity		7,000,000	1,500,000	7,700,000	
3111002	Purchase of Computers, Printers and other IT Equipment		3,500,000	3,500,000	3,850,000	
3111112	Purchase of computer software		6,000,000	6,500,000	6,600,000	
SUB TOTAL			-	37,000,000	37,000,000	40,700,000
GROSS EXPENDITURE			-	37,000,000	37,000,000	40,700,000

9. DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS**PROGRAMME: ADMINISTRATION****PROGRAMME: Information and Communication Services****SUB-PROGRAMME: Infrastructure development**

	Citizen participation / Customer Relationship		-	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, Kaloleni	-	5,000,000	4,976,000	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
3111002	Proposed County Data Centre Optimization		-	-	5,024,000	
3111004	Establish County Radio Station (1 No. Radio station)		-	-	-	-
	SUB TOTAL		-	10,000,000	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

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 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	Achievement FY 2016/17	Baseline FY 2017/18			Targets 2019/20	FY	Targets 2020/21	FY
Programme 1: CURATIVE, REFERRAL AND REHABILITATIVE SERVICES									
Outcome: Healthy population									
SP. 1.1.1 Rehabilitative Services									
Rehabilitative Unit	Improved access to rehabilitative health care services for persons living with disabilities		-			56,000		57,680	
	Community awareness on Disability and Rehabilitative services.		4			4		4	
	Improved knowledge and skills on prevention, early detection and intervention of disabilities		360			360		400	
	Identified community health volunteers		420			420		500	
	Improved care of disabled children		420			420		470	
	Community awareness on Disability and Rehabilitative Services		40			40		45	
			300			284		300	
	Improve access of disability and rehabilitative services		7			7		10	
			2			2		4	
	Defaulter tracing mechanism in place		50			50		60	
	Availability of disability friendly toilets		10			10		12	
	procure and supply rehabilitative equipment,		50			50		55	
1.1.2 General & specialised medical & surgical services									
	Improve inpatient & outpatient services	Number of by annual customer satisfaction surveys done				-		2	
Clinical Unit	Improve inpatient & outpatient services		1			1		1	
	Improve inpatient & outpatient services		1			1		1	
	Improve inpatient & outpatient services		5,000			4,000		6,000	
	Improve inpatient & outpatient services		500			500		600	
	Improve inpatient & outpatient services		400			350		385	
	Improve inpatient & outpatient services		60			60		75	
	Improve inpatient & outpatient services		200			160		250	
	Improve inpatient & outpatient services		14			14		28	
	Improve inpatient & outpatient services		35			35		40	
	Improve inpatient & outpatient services		2,000			2,000		2,200	
	Improve inpatient & outpatient services		1,575			1,375		2,000	
	Improve inpatient & outpatient services		2			2		10	

	Improve inpatient & outpatient services		4,000			3,500	5,000
	Improve inpatient & outpatient services		2			2	3
	Improve inpatient & outpatient services		6			1	7
	Improve inpatient & outpatient services		7			7	10
	Improve inpatient & outpatient services		1,000			1,000	1,500
	eligible clients accessing Palliative care services		50			50	75
	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		1,011,659			1,487,679	1,636,447
			1,555			1,728	1,901
	Improved quality of diagnostic services		3,799			798	3,799
			4			4	4
	Improved clinical practice among personnel		120			40	120
	Reduced sample rejection rate.		140			140	
	Adequate radiological supplies and equipment		2			2	10
SP.1.2: County Referral Services Total							
clinical unit	Increased access to expert services		50,000			40,733	36,000
Laboratory & Diagnostic unit	Reduced client's transport cost		120,000			101,163	91,047
clinical unit	Increased access to expert services		-			-	25,000
Radiology Unit	Reduced client's cost and waiting time		-			-	10,000
Programme 2: General Administration, Planning and Support Services							
Outcome: Well coordinated, efficient and effective service delivery							
SP2.1 Capacity Building & Training							
Human Resource Unit	Updated and technically competent health workers					40	30
						-	
SP 2.1.2 Health Policy & Financing							
Administrative unit	Well informed and skilled health workforce on the legal and policy frameworks in health						
SP. 2.1.3 Administration for Health							
Administrative unit	Improve efficiency and effectiveness of health service delivery						
SP 2.1.4 Procurement and supplies							
Administrative unit	Availability of essential hardware & supplies						
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						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						
	Regular provision of tea for health service managers						
	County Human 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					
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		% of Women of				0	
SP. 3.1.2 .1 Maternal and Newborn Health							
EPI Unit	Improved Immunization Coverage	54181					
RH Unit	Improved ANC Coverage		54,180				0
	Improved safe deliveries		53,773				1
	Reduced maternal mortality						
SP. 3.1.2 .2 IMCI							
	Reduced number newborns with low birth weight						0
	Reduced number facility based fresh still births						
	Increased number of Women of Reproductive age screened for Cervical cancers		330,407				0
	Enhanced access to health services						
	Child Health Unit	% of under 5's treated for diarrhea				15	10
		under 1's provided with				75	95
		pregnant women				85	90
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION							
			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

Programme 1: CURATIVE AND REHABILITATIVE SERVICES

SP. 1.1.1 Rehabilitative Services(Mental Health, Orthopedic ,Physio and Occupational therapy)

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	1,600,000			11,000,000	
SP 2.1.2 Health Policy & Financing		21,780,000	27,988,409			12,405,800	
SP. 2.1.3 Administration for Health		100,601,311	150,589,463			194,309,997	
SP 2.1.4 Procurement and supplies		64,800,000	10,846,295			13,513,821	
SP 2.1.5 Infrastructural development		-	400,000			647,439,793	
SP. 2.1.6 Human Resource Management		2,115,702,823	2,115,702,823			2,434,348,528	
SP. 2.2.1 Research, Standards & Quality Assurance		850,000	850,000			17,119,300	
SP. 2.2.2 Monitoring & Evaluation : (Health Management & Information Systems,		850,000	850,000			121,063,800	
SUB TOTAL		2,306,184,134	2,308,826,990			3,451,201,039	

Programme 3. Maternal and Child Health

SP. 3.1.1 Family planning services		5,216,000	5,664,990			15,786,430	
SP. 3.1.2 .1 Maternal and Newborn Health		1,200,000	1,200,000			55,011,937	
SP. 3.1.2 .2 IMCI		300,000	300,000			4,246,110	
SP. 3.4.3 Immunization		700,000	1,120,000			6,941,550	
SUB TOTAL		7,416,000	7,416,000			81,986,027	

TOTAL EXPENDITURE					-	2,699,604,714	2,316,242,990	
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7.SUMMARY OF RECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY

2110100	Basic Salaries - Permanent Employees	737,791,801	737,791,801			811,570,981	
2110200	Basic Wages - Temporary Employees	65,000,000	65,000,000			178,575,421	
2110300	Personal Allowances paid as part of Salary	1,312,911,022	1,312,911,022			1,444,202,125	
2120100	Employer Contributions to Compulsory National Social Security	-	-			-	
2210100	Utilities, Supplies and Services	42,000,000	43,977,400			49,107,300	
2210200	Communication, Supplies and Services	2,658,000	2,158,000			28,690,200	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	4,200,000			36,048,326	
2210400	Foreign Travel and Subsistence, and other transportation costs	900,000	1,843,255			3,909,667	
2210500	Printing , Advertising and Information Supplies and Services	1,566,311	8,641,921			30,453,842	
2210600	Rent and Rates	-	500,000				
2210700	Training Expenses	2,150,000	2,150,000			11,000,000	
2210800	Hospitality Supplies and Servi	5,000,000	11,563,239			61,065,092	
2210900	Insurance Costs	21,000,000	21,000,000			3,850,000	
2211000	Specialised Materials and Supp	391,918,580	504,635,354			583,737,572	
2211100	Office and General Supplies and Services	4,524,000	28,521,984			18,494,761	

2211200	Fuel Oil and Lubricants	15,250,000	24,130,211	37,131,963	
2211300	Other Operating Expenses	12,785,000	14,107,250	12,157,299	
2220100	Routine Maintenance - Vehicles	10,300,000	13,468,278	17,829,052	
2220200	Routine Maintenance - Other Assets	3,200,000	6,231,322	42,763,190	
3111000	Purchase of Office Furniture and General Equipment	400,000	5,495,500	9,998,771	
3111100	Purchase of Specialised Plant, Equipment and Machinery	65,700,000	3,752,176	171,110,500	
3110900	Purchase of household & institutional appliances	200,000	3,700,000	1,023,275	
TOTAL		2,699,454,714	2,815,778,712	3,552,719,337	-
8. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR					
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	500,000
2210302	Accommodation - Domestic Travel	900,000	900,000	2,092,486	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	200,000	200,000	572,000	
2210802	Boards, Committees, Conferences and Seminars	-	-	180,400	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000	13,146,784	152,614	
2211102	Supplies and Accessories for Computers and Printers	-	1,110,000	8,800	
2211201	Refined Fuels and Lubricants for Transport	-	3,683,211	13,200	
2211205	Maintenance of Buildings and Stations -- Non-Residential	-	-	11,555,365	
2220203	Maintenance of Medical and dental equipment	-	-	1,584,000	
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	976,800	
SUB TOTAL		1,400,000	19,239,995	17,137,865	500,000
S.P 1.1.2 General & specialised medical & surgical services					
2210302	Accommodation - Domestic Travel	200,000	200,000	539,000	
2210502	Publishing and Printing Services	-	-	42,900	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	2,000,000	2,000,000	11,000,000	
2211001	Medical Drugs	200,000,000	207,363,110	431,914,340	
2211002	Dressings and Other Non-Pharmaceutical Medical Items	150,000,000	203,469,198	56,825,890	
2211003	Purchase of Medical equipment	15,000,000	15,000,000	36,850,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment	200,000	698,000	6,336	
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	5,500,000	
2220203	Maintenance of Medical and dental equipment	2,000,000	2,000,000	15,400,000	
SUB TOTAL		370,400,000	431,730,308	558,078,466	
SP. 1.1.3 Diagnostic services					
2210203	Courier & Postal Services	192,000	192,000	211,200	
2211008	Laboratory Materials, Supplies and Small Equipment	10,723,100	37,764,950	29,395,410	
2211028	Purchase of X Ray Supplies	2,751,480	2,751,480	9,626,628	
2211102	Supplies and Accessories for Computers and Printers	224,000	6,724,000	246,400	
SUB TOTAL		13,890,580	47,432,430	39,479,638	
SP.1.2: County Referral Services Total					
2210303	Domestic - Daily Subsistence Allowance	200,000	200,000	673,200	
2211008	Laboratory Materials, Supplies and Small Equipment	114,000	114,000	125,400	
SUB TOTAL		314,000	314,000	798,600	-
Programme 2.General Administration, Planning & Support Services					
SP 3.1.1 Capacity Building & Training					
2210701	Travel allowaance	200,000	200,000	2,200,000	
2210710	Accommodation allowance	400,000	400,000	2,200,000	

2210711	Tuition fees allowance		1,000,000	1,000,000	6,600,000	
SUB TOTAL			1,600,000	1,600,000	11,000,000	-
SP 3.1.2 Health Policy & Financing						
2210303	Domestic - Daily Subsistence Allowance		200,000	200,000	990,000	
2210701	Travel allowance		-	-	587,400	
2210710	Accommodation Allowance		150,000	150,000	4,593,600	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and		200,000	6,408,409	916,300	
2210802	Boards, Committees, Conferences and Seminar		100,000	100,000	1,435,500	
2211201	Refined Fuels and Lubricants for Transport		50,000	50,000	55,000	
2211306	Membership Fees, Dues and Subscriptions to Professional and		-	-	440,000	
2210910	medical insurance-universal health coverage		20,000,000	20,000,000		
2211311	Contracted Technical Services		1,080,000	1,080,000	3,388,000	
SUB TOTAL			21,780,000	27,988,409	12,405,800	
SP 3.1.3 Administration for Health						
2210101	Electricity		24,000,000	24,980,000	26,400,000	
2210102	Water and sewerage charges		8,000,000	8,997,400	8,800,000	
2210103	Gas expenses (Chemical and industrial gases-Medical)		10,000,000	10,000,000	13,907,300	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		200,000	700,000	1,320,000	
2210202	Internet Connections		2,000,000	1,000,000	5,500,000	
2210203	Courier and Postal Services		200,000	200,000	330,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	500,000	1,100,000	
2210302	Accommodation - Domestic Travel		300,000	300,000	2,196,948	
2210303	Daily Subsistence Allowance		300,000	300,000	2,121,317	
2210401	Travel Costs (airlines, bus, railway, etc.)		300,000	1,243,255	1,735,918	
2210403	Daily Subsistence Allowance		300,000	300,000	1,740,703	
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		300,000	300,000	433,047	
2210502	Publishing and Printing Services		500,000	5,184,900	8,628,400	
2210503	Subscriptions to Newspapers, Magazines and Periodicals		166,311	166,311	182,942	
2210504	Advertising, Awareness and Publicity Campaigns		500,000	2,528,680	1,741,300	
2210599	Printing, Advertising - Other			362,030		
2210603	Rent and Rates					
2210801	Catering Services (receptions), Accommodation, Gifts, Food and		1,000,000	1,354,830	1,816,980	
2210802	Boards, Committees, Conferences and Seminars		1,000,000	1,000,000	1,732,434	
2210807	Medals, Awards and Honors		200,000	200,000	247,478	
2210808	Purchase of Coffins		300,000	300,000	550,000	
2210903	Plant, Equipment and Machinery Insurance		-	-	1,100,000	
2210904	Motor Vehicle Insurance		1,000,000	1,000,000	2,750,000	
2211004	Fungicides, Insecticides and Sprays		430,000	430,000	1,573,000	
2211015	Foods and Rations		3,000,000	22,293,217	10,616,980	
2211016	Purchase of Uniforms and Clothing - Staff		1,500,000	1,506,730	6,050,000	
2211021	Purchase of Bedding and Linen		5,000,000	6,154,800	7,810,550	
2211024	Purchase of Election materials- Ballot Boxes, Polling Booths,			472,700		
2211028	Purchase of X-Rays Supplies			1,370,160		
2211101	General Office Supplies (papers, pencils, forms, small office		1,200,000	2,180,000	5,072,777	
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,500,000	3,055,200	4,399,771	

2211199	Office and General Supplies -			308,000		
2211201	Refined Fuels and Lubricants for Transport	12,000,000	16,000,000	22,539,921		
2211203	Refined Fuels and Lubricants -- Other	1,000,000	1,000,000	4,801,492		
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	1,000,000	2,197,000	3,850,000		
2211305	Contracted Services (Guards, Cleaning and catering)	10,000,000	11,204,000	-		
2211306	Membership Fees, Dues and Subscriptions to Professional and	-	-	1,127,478		
2211307	Transport Costs and Charges (freight, loading/unloading,	600,000	600,000	1,347,280		
2211308	Legal Dues/fees, Arbitration and Compensation Payments	100,000	100,000	247,478		
2211310	Contracted Professional Services	1,000,000	1,000,000	2,611,054		
2211311	Contracted Technical Services	-	118,250	2,611,054		
2211320	Temporary Committees Expenses	-	-	137,478		
2211321	Parking charges	5,000	5,000	247,478		
2220101	Maintenance Expenses - Motor Vehicles	10,000,000	11,208,304	13,908,613		
2220105	Routine Maintenance - Vehicles	300,000	2,259,974	3,920,439		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	721,800	3,300,000		
2220202	Maintenance of Office Furniture and Equipment	200,000	340,000	1,420,298		
2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000	150,000	5,698,000		
2220210	Maintenance of Computers, Software, and Networks	250,000	2,719,522	3,384,092		
3111002				777,400		
3111111	Purchase of ICT networking & Communication Equipment	-	1,000,000	3,300,000		
SUB TOTAL			100,601,311	150,089,463	194,309,997	-
SP 3.1.4 Procurement and supplies						
2211006	Purchase of Workshop Tools, Spares and Small Equipment		200,000	2,325,009	2,530,550	
3110902	Purchase of household & institutional appliances		200,000	3,700,000	984,500	
3111002	Purchase of Computers, Printers and other IT Equipment		200,000	2,014,000	5,599,000	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)		200,000	2,704,100	4,399,771	
3111107	Purchase of medical drugs and and laboratory re-agents		64,000,000	103,186		
SUB TOTAL			64,800,000	10,846,295	13,513,821	-
SP. 3.1.6 Human Resource Management						
2110199	Basic Salaries - Permanent - Others		737,791,801	737,791,801	811,570,981	
2110202	Casual labour - others		65,000,000	65,000,000	178,575,421	
2110301	House Allowance		241,102,711	241,102,711	265,212,983	
2110308	Extraneous Allowance		927,190,950	927,190,950	1,019,910,045	
2110314	Transport Allowance		60,126,600	60,126,600	66,139,260	
2110320	Leave Allowance		8,097,411	8,097,411	8,907,152	
2110322	Risk Allowance		76,393,350	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	2,115,702,823	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	50,000	110,000	

2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.			200,000	200,000	3,960,000	
2210303	Domestic - Daily Subsistence Allowance			200,000	200,000	770,000	
2210502	Publishing & Printing Services			-	-	6,504,300	
2210701	Travel Allowance			200,000	200,000	660,000	
2210710	Accommodation Allowance			200,000	200,000	660,000	
2210711	Tuition Fees Allowance			-	-	1,320,000	
2210802	Boards, Committees, Conferences and Seminar			-	-	2,695,000	
SUB TOTAL				850,000	850,000	17,119,300	-
SP. 3.2.2 Monitoring & Evaluation							
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-	-	21,384,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-	-	1,020,800	
2210202	Internet Connections			-	-	440,000	
2210203	Courier & Postal Services			-	-	330,000	
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.			200,000	200,000	8,580,000	
2210303	Domestic - Daily Subsistence Allowance			200,000	200,000	8,800,000	
2210802	Boards, Committees, Conferences and Seminar			-	-	39,919,000	
2211201	Refined Fuels and Lubricants for Transport			-	-	2,090,000	
2220210	Maintenance of Computers, Software, and Networks			100,000	100,000	11,000,000	
3111111	Purchase of ICT networking & Communication Equipment			200,000	700,000	27,500,000	
SUB TOTAL				700,000	1,200,000	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	16,000	17,600	
2210302	Accommodation - Domestic Travel			400,000	400,000	1,865,600	
2210303	Domestic - Daily Subsistence Allowance			100,000	100,000	469,700	-
2210504	Advertising, Awareness and Publicity Campaigns			200,000	200,000	1,144,000	
3111101	Purchase of Medical equipment			1,500,000	1,948,990	3,697,210	
2211001	Medical Drugs			3,000,000	3,000,000	8,592,320	
SUB TOTAL				5,216,000	5,664,990	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	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	1,000,000	6,069,263	
3111101	Purchase of Medical equipment			-	-	20,563,290	
SUB TOTAL				1,200,000	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	200,000	1,612,875	
2211103	Sanitary and Cleaning Materials, Supplies and Services			-	-	25,740	

2211101	General Office Supplies (papers, pencils, forms, small office equipment)			100,000	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	300,000	1,918,290	-
SP. 3.4.3 Immunization							
2210303	Domestic - Daily Subsistence Allowance			100,000	100,000	254,100	
2211002	Dressings and Other Non-Pharmaceutical Medical Items			200,000	620,000	192,500	
2211103	Sanitary and Cleaning Materials, Supplies and Services			200,000	200,000	2,494,800	
2211201	Refined Fuels and Lubricants for Transport			200,000	200,000	211,750	
2211204	Other Fuels (wood, charcoal, cooking gas etc)			-	-	3,788,400	
SUB TOTAL				700,000	1,120,000	6,941,550	
	GRAND TOTAL		524,345,520	2,699,454,714	2,815,278,712	3,498,914,022	500,000
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	HQ		295,000,000	200,000,000		
3111101	Purchase of ultrasound machin	Mariakani		5,000,000	-		
3110202	Construction and fitting a mod	Shella		10,143,917	10,143,917		
3110202	Completion of Mtwapa dispens	Shimo la tewa		5,000,000	5,000,000		
3110202	Refurbishment of 2no. General	Shela		10,000,000	-		
3110202	Refurbishment of 2no. General	Sokoni		10,000,000	-		
3110202	Refurbishment of 2no. General	Mariakani		8,000,000	-		
3110202	Construction of physiotherapy,	Sokoni		20,000,000	5,020,901		
3110202	Construction of hospital comple	Sokoni		200,000,000	200,000,000		
3110202	Construction of six Bed General	mariakani		25,000,000	12,000,000		
3110599	Upgrading of Power supply at Kilifi County Hospital			20,000,000	20,000,000		
3110202	Conversion of ongoing Malindi Sub county hospital into a blood d			20,000,000	10,000,000		
3110202	Renovate & equip hospital Kitchen at Malindi sub county hospital			2,000,000	-		
3110202	Construction of Medical Engineering workshop at Kilifi County hosp			5,000,000	5,000,000		
3110202	Refurbishment of office for Malindi sub county health managemen			5,000,000	-		
3111001	Furniture for Malindi sub county health Offices			2,000,000	-		
3110202	Construction of office for Rabai sub county health management t			-	-		
3111001	Furniture for Rabai sub county health Offices			-	-		
3110202	Completion of Maternity & Theatre at Rabai Health Centre			20,000,000	20,000,000		
3110202	Completion of Kilifi County hospital Funeral home			20,000,000	20,000,000		
3110202	Completion of Mariakani Sub county hospital drug store			10,000,000	5,000,000		
3110202	Drug store for Malindi Sub County Hospital			10,000,000	5,000,000		
3111001	Furniture for Warehouse & Offices			5,000,000	-		
3110705	Warehouse Forklift			1,500,000	-		
3110202	Completion of Ganda Dispensary			5,000,000	5,000,000		
3110202	Mkondoni dispensary lab	JILORE		-	-		
3110202	Construction of modern matern	WATAMU		18,000,000	18,000,000	7,000,000	

3110202	Construction of Bale dispensary	SOKOKE	-	-		
3111101	Laboratory equipments to Dziku	SOKOKE	3,500,000	3,500,000		
3130100	Purchase of land for expansion	MALINDI TOWN	4,800,000	4,800,000		
3110202	Construction of Vyambani Disp	JARIBUNI	3,200,000	3,200,000		
3110202	Construction of Kibaokiche Disp	KAYAFUNGO	6,000,000	6,000,000		
3110202	Construction of Ziani dispensary	CHASIMBA	5,000,000	5,000,000		
3110202	Construction of 1 No. maternity	KAMBE/RIBE	8,300,000	8,300,000		
3110202	Construction of a staff house in	KAMBE/RIBE	3,300,000	3,300,000		
3110202	Construction of a staff house in	KAMBE/RIBE	3,300,000	3,300,000		
3110202	Construction of a laboratory at	TEZO	10,000,000	10,000,000		
3110504	Power Installation at: Zowerani	TEZO	1,500,000	1,500,000		
3110201	Completion of staff house at So	GANZE	1,000,000	1,000,000		
3110201	Construction of staff house at M	GANZE	3,000,000	3,000,000		
3110202	completion of maternity room a	GANZE	750,000	750,000		
3110202	Construction of Kizingo Health C	MWARAKAYA	3,000,000	3,000,000		
3110202	Completion of Pingilikani Dispen	MWARAKAYA	2,500,000	2,500,000		
3110202	completion of mdzongoloni dispensary		2,000,000	2,000,000		
3110202	Construction of a dispensary at	MTEPENI	10,000,000	10,000,000		
3110201	Completion of Staff house quar	MTEPENI	3,000,000	3,000,000		
3110202	Construction of Soyosoyo dispe	WATAMU	17,000,000	17,000,000	8,000,000	
3110202	Construction of a Maternity Win	WATAMU	-	-		
3110202	Construction of Kwa Dadu disp	SOKOKE	10,000,000	10,000,000		
3110202	Completion of Dongo Kundu di	DABASO	3,000,000	3,000,000		
3110202	Construction of Mkaomoto mo	GANDA	4,000,000	9,000,000		
3110201	Construction of Mkaomoto's do	GANDA	2,500,000	-		
3110302	Renovation of Mere dispensary	GANDA	1,500,000	-		
3110201	Construction of doctors' staff qu	GANDA	2,500,000	-		
3110302	Renovation and fencing of Msh	GANDA	1,500,000	3,000,000		
3110201	Construction of New Born Unit at KCH			19,000,000		
3110202	Electrical installation works at kilifi county hospital			401,290		
3110202	Supply and fixing of doors , windows grills and shelves for Mnarani Dispensary			437,862		
3111111	branding of motor cycles for department of health			3,900,000		
3110202	Construction of Slabs for 20ft Containers for Malindi Sub county			493,105		
3110202	Painting during gender violence launch			448,000		
3110202	Demolition , Scrapping and Repair of 100m thick floor at Chumani Dispensary			434,367		
3110202	Supply of water tanks, fitting gutters and Plumbing works			794,920		
3110202	Electrical installation works at Bwagamoyo Dispensary			456,576		
3110202	painting of casualty block			434,000		
3110202	Supply and installation of Air conditioners to malindi sub county hospital			495,000		
3110202	Supply of Maintenance building materials to KCH			311,740		
3110202	Renovation works at Junju Dispensary			1,497,860		
3110202	Provision of painting and repair works at mkondoni			1,195,000		
3110202	Roofing and internal repairs at madamani dispensary			1,053,525		
3110202	mechanic and masonry works for mrima wa ndege dispensary			1,140,130		
3110202	supply of plumbing fittings to rabai healthcentre			6,130		

3110202	Renovation work and installation at Mavueni Dispensary		1,500,000		
3110202	Supply, Delivery and Installation of 3No Solar Units		2,632,500		
3110202	Construction of Latrine at Madzimbani Dispensary		495,000		
3110202	Renovation of Kasemeni Staff Houses		451,000		
3110202	Provision for internal and external painting of seven rooms with toilets at Mitsajenu Dis		430,100		
3110202	Renovation of Makomboni Dispensary		430,000		
3110202	Provision for internal and external painting of seven rooms with toilets at Makomboni		463,118		
3110202	Renovation of Msajeni Dispensary		473,000		
3110202	Renovation works at Gotani Dispensary		490,000		
3110202	Internal and external painting repair waste disposal system and mechanical works a		489,000		
3110202	Emptying of septic tank		450,000		
3110202	Renovation works at Ndatani Dispensary		479,000		
3110202	Renovation of Konjora Dispensary		498,000		
3110202	Painting & Repair Works at Bora shungwaya		347,000		
3110202	Supply and installation of 10,000ltrs water tank and construction of its platform to Ch		410,640		
3110202	Supply and installation of tiles at KCH exchange room		383,000		
3110202	Installation of washing basin, piping and drainage system for septic tank at Kaseme		439,000		
3110202	Renovation of Kiwandani Dispensary		483,000		
3110202	Proposed painting and construction work at Mrima wa Ndege		1,744,000		
3110202	Supply and delivery Kyocera Photocopier kit to Mariakani sub county hospital		440,800		
3110202	Supply of Non Pharms to KCH		486,000		
3110202	Supply of submersible pump to Mariakani Sub County Hospital		980,000		
3110202	electrical connection at Kiwandani Dispensary		495,000		
3110202	Internet connection at Kilifi County Hospital		980,000		
3110202	Upgrading of phase system at Gede Health Centre		2,400,000		
3110202	Electrical Connection at Sosobora Dispensary		996,000		
3110202	Construction of placenta pit foe mkondonin dispensary		479,000		
3110202	Internal and external painting, replacing old iron sheets, supply and installation of 4	n	450,000		
3110202	Installation of water sinks and washing basin and repair of floors at Mtsajeni Dispensa		740,000		
3110202	Installation of washing basin,piping for all rooms and drainage system for septic tank		400,000		
3110202	supply of water tanks, construction of basins, gutters for water catchment for Kasem		400,000		
3110202	Installation of hand wash basins, waste water disposal linking and installing drainage		400,000		
3110202	Construction of pit latrine, repair of walls and pavement for the facility, internal and	e	840,000		
3110202	Supply and installation of tiles at KCH exchange room, painting, internal, sealing of w		-		
3110202	Supply and installation of doors at exchange room, supply of tables, supply and inst	a	430,000		
3110202	Renovation and painting at Gotani Dispensary		980,000		
3110202	Construction of Kitengwani Dispensary		17,000,000		
3110202	Completion of Ndatani Dispensary		4,500,000		
3110202	Completion of Vishakani Dispensary		7,000,000		
3110202	Completion of Chakama Dispensary, Twin one bedroom staff house		3,000,000		
3110202	Completion of Muyuwakaye Dispensary		4,988,746		
3110202	Completion of 6 bed maternity at Chiferi		2,909,826		
3110202	Completion of Dispensary twin one bedroom staff house &2 cubicle pit latrine at Ga		7,000,000		
3110202	Completion of Dispensary Block & 2no cubicle pit latrine at Kavunyalalo		8,203,421		
3110202	Completion of County Medical Warehouse		16,445,370		

3110202	Completion of Dispensary Block & 2 No Cubicle pit latrine at Kwajuaje		4,000,000		
3110202	Completion of Maternity theatre at Marafa Dispensary		6,873,063		
3110202	Completion of 45 bed maternity & twin operating theatre at Mariakani Sub County H		29,725,915		
3110202	Refurbishment and completion of Mtwapa Dispensary		999,880		
3110202	Upgrading of Mwapula Dispensary		1,671,884		
3110202	Completion of dispensary block at Kanyumbuni		7,911,339		
3110202	Construction of Dispensary, Twin 1 bedroom staffhouse and 2 door pit latrine		7,765,990		
3110202	Construction of Dispensary Block at Pangani Maereni		4,000,000		
	TOTAL		847,793,917	847,793,917	15,000,000
					-

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 beyond

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, other recurrent expenses are as

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 (Communicable Diseases,Human Nutrition, Environmental Health, Community Health Services, HIV,TB,Malaria Control)								
Preventive & promotive Unit	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 ARV's virally suppressed	40	81			90	
		% of fevers tested positive for malaria	40	30			20	
	Increased access to health services	% of households with functional latrines	55	58			64	
		Health Units established	78	86			104	
		de-wormed	70	85			90	
S.P 1.2 Non-communicable Disease Prevention & Control and Disease Surveillance & Response								
Curative Unit	non communicable	cases with high blood	5	3			3	
		diagnosed & treated						
		diagnosed & treated						

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Classification				ESTIMATES FY 2017/18			PROJECTED MTEF ESTIMATES	
							FY 2019/20	FY 2020/21
				KSH			KSH	KSH
Compensatio								
and Services				835,627,956			-	0
Recurrent								
Non-Financial				-			-	0
Expenditure				835,627,956				

6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES

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			
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			
EXPENDITURE				-	172,302,146		-	-
								132,360,804

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

ITEM CODE	ITEM DESCRIPTION	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		1,548,500	1,548,500			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		46,978,964	29,078,964			
2210400	Foreign Travel and Subsistence, and other transportation costs		-	10,000,000			
2210500	Printing , Advertising and Information Supplies and Services		2,183,000	2,183,000			
2210600	Rentals of Produced Assets		-	-			
2210700	Training Expenses		1,872,000	1,872,000			
2210800	Hospitality Supplies and Servi		9,827,560	11,627,560			
2210900	Insurance Costs		-	-			
2211000	Specialised Materials and Supp		16,506,322	21,856,322			
2211100	Office and General Supplies and Services		4,116,350	4,116,350			
2211200	Fuel Oil and Lubricants		11,208,828	11,208,828			
2211300	Other Operating Expenses		40,000	40,000			
2220100	Routine Maintenance - Vehicles		-	-			
2220200	Routine Maintenance - Other Assets		-	-			
2640400	Other Current Transfers, Grants and Subsidies		159,331,739	172,778,286			
3110700	Purchase of Vehicles and Other Transport Equipment		-	-			
3111000	Purchase of Office Furniture and General Equipment		630,000	630,000	-		
3111100	Purchase of computers			-			
TOTAL			-	254,243,263	266,939,810	-	0

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

SP. 1.1.1 Communicable Disease Control								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		420,000	420,000				
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.		2,240,000	3,340,000				
2210303	Domestic - Daily Subsistence Allowance		2,240,000	3,240,000				
2210802	Boards, Committees, Conferences and Seminar		440,160	440,160				
2211008	Laboratory Materials, Supplies and Small Equipment		1,755,822	1,755,822				
2211101	General Office Supplies (papers, pencils, forms, small office equipment		190,000	190,000				
SUB TOTAL			7,285,982	9,385,982				
SP.1.1.2 School Health								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		51,000	51,000				
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.		70,000	70,000				
2210303	Domestic - Daily Subsistence Allowance		883,500	883,500				

2210502	Publishing & Printing Services		1,000	1,000		
2210504	Advertising, Awareness and Publicity Campaigns		10,000	10,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		253,900	253,900		
2210807	Medals, Awards and Honors		16,000	1,816,000		
2211002	Dressings and Other Non-Pharmaceutical Medical Items		808,500	808,500		
2211004	Fungicides, Insecticides and Sprays		375,000	375,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		10,500	10,500		
2211201	Refined Fuels and Lubricants for Transport		566,716	566,716		
SUB TOTAL			3,046,116	4,846,116		
SP. 1.1.3 CLTS						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		221,000	221,000		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,190,000	3,790,000		
2210303	Domestic - Daily Subsistence Allowance		2,830,000	3,930,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		637,000	637,000		
2210802	Boards, Committees, Conferences and Seminar		12,000	12,000		
2211201	Refined Fuels and Lubricants for Transport		70,000	70,000		
SUB TOTAL			5,960,000	8,660,000		
SP. 1.1.4 NTDS						
2211004	Fungicides, Insecticides and Sprays		2,048,455	2,048,455		
2211008	Laboratory Materials, Supplies and Small Equipment		3,600,000	3,600,000		
SUB TOTAL			5,648,455	5,648,455		
SP. 1.1.5 Environmental Health						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		42,000	42,000		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,351,000	351,000		
2210303	Domestic - Daily Subsistence Allowance		1,099,000	599,000		
2210401	Travel costs(airlines, bus, railways, etc)			10,000,000		
2210711	Tution Fees Allowance			84,000		
2210710	Accommodation Allowance		84,000	-		
2210802	Boards, Committees, Conferences and Seminar		168,000	168,000		
2211004	Fungicides, Insecticides and Sprays		1,400,000	1,400,000		
2211008	Laboratory Materials, Supplies and Small Equipment		1,988,000	1,988,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		161,000	161,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,820,000	1,820,000		
SUB TOTAL			8,113,000	16,613,000		
SP.1.1.6 Human Nutrition and Dietetics						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		283,000	283,000		
2210303	Domestic - Daily Subsistence Allowance		-	-		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.)		6,279,000	779,000		
2210802	Boards, Committees, Conferences and Seminar		84,000	84,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		118,000	118,000		
2211201	Refined Fuels and Lubricants for Transport		1,351,000	1,351,000		
SUB TOTAL			8,115,000	2,615,000		
SP. 1.1.7 Community Health services / strategy						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		23,000	23,000		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,896,200	646,200		
2210303	Domestic - Daily Subsistence Allowance		3,325,500	1,325,500		

2210802	boards, Committees, Conferences and Seminar		220,500	220,500		
2211101	General Office Supplies (papers, pencils, forms, small office equipment		210,000	210,000		
2211201	Refined Fuels and Lubricants for Transport		210,000	210,000		
SUB TOTAL			5,885,200	2,635,200		
SP. 1.1.8 HIV Prevention and control						
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.		2,580,000	80,000		
2210303	Domestic - Daily Subsistence Allowance		2,705,000	1,505,000		
2210711	Tuition Fees Allowance			252,000		
2210710	Accommodation Allowance		252,000	-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		963,000	963,000		
2210802	Boards, Committees, Conferences and Seminar		1,999,000	1,999,000		
2211002	Dressings and Other Non-Pharmaceutical Medical Items		1,008,000	1,008,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment		1,415,400	1,415,400		
2211201	Refined Fuels and Lubricants for Transport		1,555,400	1,555,400		
3111002	Purchase of Computers		630,000	630,000		
SUB TOTAL			13,107,800	9,407,800		
SP. 1.1.9 Malaria control						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		476,000	476,000		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.		2,520,000	520,000		
2210303	Domestic - Daily Subsistence Allowance		9,999,014	4,999,014		
2210502	Publishing & Printing Services		1,255,000	1,255,000		
2210504	Advertising, Awareness and Publicity Campaigns		315,000	315,000		
2210711	Tuition Fees Allowance			1,148,000		
2210710	Accommodation Allowance		1,148,000	-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		136,500	136,500		
2210802	Boards, Committees, Conferences and Seminar		210,000	210,000		
2211016	Purchase of Uniforms and Clothing - Staff		1,400,000	1,400,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment		67,200	67,200		
2211201	Refined Fuels and Lubricants for Transport		271,600	271,600		
SUB TOTAL			17,798,314	10,798,314		
SP. 1.1.10 TB control						
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.		1,130,000	380,000		
2210303	Domestic - Daily Subsistence Allowance		1,909,000	909,000		
2210502	Publishing & Printing Services		562,000	562,000		
2210504	Advertising, Awareness and Publicity Campaigns		40,000	40,000		
2210711	Tuition Fees Allowance			56,000		
2210710	Accommodation Allowance		56,000	-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,781,000	1,781,000		
2210802	Boards, Committees, Conferences and Seminar		1,325,000	1,325,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment		26,250	26,250		
2211201	Refined Fuels and Lubricants for Transport		152,000	152,000		
SUB TOTAL			6,981,250	5,231,250		
Non-						
SP. 2.2.1 Non-communicable Disease Prevention & Control						
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.		531,000	531,000		
2210303	Domestic - Daily Subsistence Allowance		517,500	517,500		

2210711	Tuition Fees Allowance			234,000		
2210710	Accommodation Allowance		234,000	-		
2210802	Boards, Committees, Conferences and Seminar		819,000	819,000		
2211008	Laboratory Materials, Supplies and Small Equipment		1,420,545	1,420,545		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		81,400	81,400		
SUB TOTAL			3,603,445	3,603,445		
SP. 2.2.2 Diseases surveillance and response						
2210101	Electricity			750,000		
2210203	Courier & Postal Services		32,500	32,500		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.)		234,000	234,000		
2210303	Domestic - Daily Subsistence Allowance		52,000	52,000		
2211001	Medical Drugs		167,600	167,600		
2211002	Dressings and Other Non-Pharmaceutical Medical Items		442,400	442,400		
2211004	Fungicides, Insecticides and Sprays		20,000	20,000		
2211008	Laboratory Materials, Supplies and Small Equipment		72,000	5,422,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		16,600	16,600		
2211201	Refined Fuels and Lubricants for Transport		91,656	91,656		
2211310	Contracted Professional Services		40,000	40,000		
2210802	Boards, Committees, Conferences and Seminar		762,500	762,500		
SUB TOTAL			1,931,256	7,281,256		
SP. 2.2.3. Health Promotion						
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.)		143,500	143,500		
2210303	Domestic - Daily Subsistence Allowance		253,750	253,750		
2640499	Other Current Transfers - Othe		159,331,739	172,778,286		
2210711	Tuition Fees Allowance			98,000		
2210710	Accommodation Allowance		98,000	-		
2211201	Refined Fuels and Lubricants for Transport		6,940,456	6,940,456		
SUB TOTAL			166,767,445	180,213,992		
			254,243,263	266,939,810		

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 2019/20 FY	Targets 2020/21 FY
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 Directorate	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	80000			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	7000000			12,000,000	13,000,000
S.P 1.4 Design of Roads and Bridges								
Road Transport Directorate	Bush Clearing	Square meters	70,000	180000			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								
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			347744314	442,469,214		340243356	384399525	
6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES								
P. 1: Road Transport				728,159,186	832,159,186			
S.P 1.1 Construction of Roads and Bridges				639,159,186	743,159,186			
S.P 1.2 Rehabilitation of Roads				61,000,000	61,000,000			
S.P 1.3: Maintenance of Roads				20,000,000	20,000,000			
S.P 1.4 Design of Roads and Bridges				-	-			
S.P 1.5: Transport Systems and Transport Safety				8,000,000	8,000,000			
Programme 2: General Administration, Planning and Support Services				442,469,214	442,469,214	341,443,356	385,799,525	
S.P 2.1: Administration, Planning and Support Services			338,369,314	424,769,214	424,769,214	323,743,356	360,874,525	
S.P.2.2.: Consultancy Services			9,375,000	17,700,000	17,700,000	17,700,000	24,925,000	
TOTAL EXPENDITURE			347744314	1,170,628,400	1,274,628,400	341443356	385799525	
7. SUMMARY OF RECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY								
2110100	Basic Salaries - Permanent Employees		44,626,084	44,745,206	44,745,206	60,770,326	70,000,000	
2110200	Basic Wages - Temporary Employees		9,000,000	10,500,000	10,500,000	7,500,000	8,000,000	
2110300	Personal Allowances paid as part of Salary		42,975,498	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	2,860,010	6,099,030	6,360,000	
2210100	Utilities, Supplies and Services		19,085,000	18,675,000	11,675,000	4,175,000	4,490,000	
2210200	Communication, Supplies and Services		2,580,000	2,776,000	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	7,012,500	8,433,125	
2210400	Foreign Travel and Subsistence, and other transportation costs		1,800,000	2,700,000	2,700,000	2,700,000	2,760,000	
2210500	Printing , Advertising and Information Supplies and Services		2,500,000	3,070,000	2,070,000	3,070,000	3,250,000	
2210600	Rentals of Produced Assets		1,800,000	2,000,000	2,000,000	2,000,000	2,100,000	
2210700	Training Expenses		6,470,000	9,035,000	13,955,504	9,055,000	11,760,000	
2210800	Hospitality Supplies and Servi		2,050,000	2,110,000	2,110,000	2,130,000	2,165,000	
2210900	Insurance Costs		91,045,797	74,600,000	63,087,678	74,600,000	94,700,000	
2211000	Specialised Materials and Supp		6,420,000	9,430,000	6,923,272	6,640,000	6,725,000	
2211100	Office and General Supplies and Services		4,300,000	4,600,000	8,506,827	4,600,000	4,820,000	
2211200	Fuel Oil and Lubricants		15,000,000	20,000,000	15,000,000	15,100,000	15,200,000	
2211300	Other Operating Expenses		4,250,000	7,280,000	7,805,000	7,290,000	10,720,000	
2220100	Routine Maintenance - Vehicles		6,000,000	16,600,000	15,055,000	6,200,000	6,400,000	
2220200	Routine Maintenance - Other Assets		77,268,696	157,100,000	155,100,000	74,125,000	76,746,000	
3110700	Purchase of Vehicles and Other Transport Equipment		-	-	7,500,000	1,200,000	1,400,000	
3111000	Purchase of Office Furniture and General Equipment		2,913,229	4,400,000	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	428,757,494	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	44,745,206	60,770,326	70,000,000	

2110202	Casual labour - others		6,000,000	7,000,000	7,000,000	7,500,000	8,000,000
2110299	Basic Salaries-Temporary-Others		3,000,000	3,500,000	3,500,000		
2110301	House Allowance		29,350,535	29,350,535	29,350,535	30,000,000	32,000,000
2110308	Extraneous Allowance		156,000	156,000	156,000	200,000	210,000
2110314	Transport Allowance		11,096,000	11,096,000	11,096,000	5,300,500	5,400,500
2110320	Leave Allowance		2,372,963	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	340,800	349,000	360,000
2120102	Employer Contribution to Staff Pensions Scheme		2,519,210	2,519,210	2,519,210	5,750,030	6,000,000
2210101	Electricity		17,935,000	17,000,000	10,000,000	2,500,000	2,700,000
2210102	Water and sewerage charges		1,000,000	1,500,000	1,500,000	1,500,000	1,600,000
2210103	Gas expenses		50,000	60,000	60,000	60,000	65,000
2210106	Utilities, Supplies- Other (		100,000	115,000	115,000	115,000	125,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		660,000	726,000	726,000	726,000	834,900
2210202	Internet Connections		1,600,000	1,700,000	1,700,000	1,700,000	1,800,000
2210203	Courier and Postal Services		220,000	230,000	230,000	230,000	250,000
2210299	Communication, Supplies - Other		100,000	120,000	120,000	120,000	150,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	520,000	520,000	520,000	550,000
2210302	Accommodation - Domestic Travel		250,000	262,500	262,500	262,500	275,625
2210303	Daily Subsistence Allowance		2,000,000	2,150,000	2,150,000	2,150,000	2,257,500
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		150,000	180,000	180,000	180,000	200,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	550,000	550,000	550,000	560,000
2210402	Accommodation		250,000	260,000	260,000	260,000	290,000
2210403	Daily Subsistence Allowance		250,000	270,000	270,000	270,000	280,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		300,000	320,000	320,000	320,000	330,000
2210502	Publishing and Printing Services		1,200,000	1,250,000	1,250,000	1,250,000	1,300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		300,000	320,000	320,000	320,000	350,000
2210504	Advertising, Awareness and Publicity Campaigns		1,000,000	1,500,000	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	2,000,000	2,100,000
2210701	Travel Allowance		500,000	600,000	600,000	600,000	650,000
2210702	Remuneration of Instructors and Contract Based Training Services		600,000	600,000	600,000	610,000	630,000
2210703	Production and Printing of Training Materials		500,000	520,000	520,000	520,000	540,000
2210704	Hire of Training Facilities and Equipment		500,000	500,000	500,000	510,000	530,000
2210710	Accommodation Allowance		500,000	530,000	2,508,438	530,000	540,000
2210711	Tuition Fees		370,000	260,000	2,472,136	260,000	270,000
2210715	Kenya School of Government		325,000	325,000	521,040	325,000	325,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		500,000	500,000	500,000	510,000	515,000
2210802	Boards, Committees, Conferences and Seminars		750,000	760,000	760,000	760,000	770,000
2210807	Medals, Awards and Honors		500,000	550,000	550,000	550,000	560,000
2210808	Purchase of Coffins (benevolence)		300,000	300,000	300,000	310,000	320,000
2210903	Plant, Equipment and Machinery Insurance		8,500,000	4,600,000	4,600,000	4,600,000	4,700,000
2210904	Motor Vehicle Insurance		82,545,797	70,000,000	58,487,678	70,000,000	90,000,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items		220,000	230,000	230,000	230,000	235,000
2211004	Fungicides, Insecticides and Sprays		200,000	200,000	222,272	210,000	220,000

2211006	Purchase of Workshop Tools, Spares and Small Equipment		3,000,000	3,000,000	3,471,000	3,100,000	3150000
2211016	Purchase of Uniforms and Clothing - Staff		3,000,000	6,000,000	3,000,000	3,100,000	3,120,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		1,500,000	1,600,000	3,542,820	1,600,000	1700000
2211102	Supplies and Accessories for Computers and Printers		1,500,000	1,600,000	3,151,218	1,600,000	1700000
2211103	Sanitary and Cleaning Materials, Supplies and Services		800,000	850,000	1,262,789	850,000	860000
2211199	Office and General Supplies -		500,000	550,000	550,000	550,000	560,000
2211201	Refined Fuels and Lubricants for Transport		15,000,000	20,000,000	15,000,000	15,100,000	15,200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		100,000	120,000	120,000	120,000	130,000
2211321	Parking charges		50,000	60,000	60,000	60,000	70,000
2211322	Binding of Records		300,000	300,000	300,000	310,000	320,000
2220101	Maintenance Expenses - Motor Vehicles		4,000,000	4,600,000	5,055,000	4,100,000	4200000
2220105	Routine Maintenance - Vehicles		2,000,000	12,000,000	10,000,000	2,100,000	2200000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		7,000,000	6,100,000	4,100,000	7,005,000	7,006,000
2220202	Maintenance of Office Furniture and Equipment		500,000	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	150,000,000	58,000,000	60500000
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	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		-	-	7,500,000	1,200,000	1,400,000
3111001	Purchase of Office Furniture and Fittings		1,000,000	3,100,000	3,100,000	3,100,000	3200000
3111002	Purchase of Computers, Printers and other IT Equipment		1,000,000	1,300,000	1,300,000	1,300,000	1325000
3111009	Purchase of other Office Equipment		913,229	-	-	-	-
3111112	Purchase of Software		-	-	-	-	0
SUB TOTAL.....			338,369,314	424,769,214	409,998,604	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	3,000,000	4,500,000
2211311	Contracted Technical Services		1,500,000	3,000,000	3,525,000	3,000,000	4500000
2211320	Temporary Committees Expenses		800,000	800,000	800,000	800,000	1,200,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	500,000	500,000	500,000	1,000,000
2210302	Accommodation - Domestic Travel		250,000	250,000	250,000	250,000	500,000
2210303	Daily Subsistence Allowance		1,000,000	3,000,000	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	150,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	500,000	500,000	500,000	500,000
2210402	Accommodation		-	250,000	250,000	250,000	250,000
2210403	Daily Subsistence Allowance		-	250,000	250,000	250,000	250,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		-	300,000	300,000	300,000	300,000
2210701	Travel Allowance		500,000	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	1,000,000	1,500,000
2210703	Production and Printing of Training Materials		500,000	1,000,000	1,000,000	1,000,000	1,500,000
2210704	Hire of Training Facilities and Equipment		500,000	1,000,000	1,000,000	1,000,000	1,500,000
2210710	Accommodation Allowance		500,000	1,000,000	1,220,690	1,000,000	1500000
2210711	Tuition Fees		250,000	500,000	813,200	500,000	750000

2210715	Kenya School of Government		325,000	700,000	700,000	700,000	1,025,000
SUB TOTAL.....			9,375,000	17,700,000	18,758,890	17,700,000	24,925,000
GROSS RECURRENT EXPENDITURE.....			347,744,314	442,469,214	428,757,494	341,443,356	385,799,525
9.DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY							
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 standards Malindi Township roads	Shella		7,000,000	7,000,000		
3110499	Completion of the upgrading to Cabro standards Malindi Township roads	Malindi Town		14,000,000	14,000,000		
3110499	Completion of the upgrading to Cabro standards A7(BP petrol station)/A7 (Tamani)	Malindi Town/Sabaki		60,000,000	60,000,000		
3110499	Construction kensalt to Boyani Primary School 5km	Sabaki		15,000,000	15,000,000		
3110499	1 No. Highmast at Matsangoni Trading centre	Matsangoni		4,000,000	4,000,000		
3110499	Installation of Solar Highmast Lights			30,000,000	30,000,000		
3110499	3 No. Highmast at Nyambura, Mtomondoni and Labour area	Shimo la Tewa		-	-		
3110499	Murraming of Chumani-Matsangoni Road	Matsangoni		12,000,000	12,000,000		
3110499	Murraming of Nuru Mtwapa academy Road (Bypass funyula area)	Shimo la Tewa		-	-		
3110499	Street lights from Junction to Gongoni Health Center and from Mapimo Primary	Gongoni		10,000,000	10,000,000		
3110499	Upgrading of A7(Mzambarauini/Mtwapa Health Centre road to Bitument standard	Shimo la Tewa		81,959,186	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	50,000,000		
3110499	Completion of 2.5KM Upgrading of B8 - Sultan Palace road	Mtepeni			40,000,000		
3110499	Completion of Mtwapa Bus-Park				35,000,000		
3110499	Rehabilitation of Marafa-Makumba Road				10,000,000		
3110499	Rehabilitation of Matanomanne-Dzikunze Road				9,000,000		
3110499	Grading of Kizurini Mkomboani road(3 kms)	KALOLENI		5,000,000	5,000,000		
3110499	Grading and gravelling Zowerani primary road	TEZO		5,000,000	5,000,000		
3110499	Gravelling of Makalageni-Tsanzuni road	JARIBUNI		4,000,000	4,000,000		
3110499	Gravelling of Mudachi Road	JARIBUNI		-	-		
3110499	High Mast Light at Mkoroshoni	SOKONI		5,500,000	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 Mibirikani	SOKONI		500,000	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	8,000,000		
3110499	Kolewa Junju through Tsolokero road heavy grading	JUNJU		4,000,000	4,000,000		
3110499	Completion of Kayanda Vuma road	MNARANI		-	-		
3110499	murraming of Mafumbini road	MNARANI		2,000,000	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	Opening of Fumbini Karevupanga- Kibokoni road	KIBARANI			2,500,000		
3110499	Murraming of Kauzeni -Kasidi road	MWARAKAYA		3,000,000	3,000,000		
3110499	Opening of Kaoyeni-Ondoni- Vwewesi road	MWARAKAYA		2,000,000	2,000,000		
3110499	Culverting of Mtamboni-Kajionee road	MWANAMWINGA		-	-		
3110499	Highmast light at Ngomeni trading centre	GONGONI		4,000,000	4,000,000		
3110499	Construction of makeshift bridge at Jambiani Creek	GONGONI		500,000	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 Kadavu road (2km)	DABASO		8,000,000	8,000,000		
3110499	Graveling of Sosoni- Kirosa road	MARAFI		-	-		
3110499	Murraming of Karibuni to Angels Bay(4km)	MAGARINI		-	-		
3110499	2km road opening/ grading/ gravelling/ patching for Diwani/ Musoloni road/	GANDA		4,000,000	4,000,000		
3110499	Opening of access roads(various)	SOKONI		5,000,000	5,000,000		
	Grading of black marlin to bofa youth road	SOKONI		15,000,000	15,000,000		
3110499	Murraming and culverting of Kwa Mwakombe- Giriama traders and Kaloleni grounds	KALOLENI		3,600,000	3,600,000		
3110499	Murraming of Ngome road(1 km)	KALOLENI		1,500,000	1,500,000		
3110499	Installation of Solar spotlight at Chanagande and KwaKidunga, Mwandaza, Mikiriani, Vishakani, Makomboani and Kazungu Papa	KALOLENI		2,800,000	2,800,000		
3110499	Construction of a drift at Mwangutwa Primary school	RABAI KISURUTINI		10,000,000	10,000,000		
3110499	Construction of a drift at Kajiwe primary school	RABAI KISURUTINI		10,000,000	10,000,000		
3110499	Heavy grading and murraming of Christ The King - Kasemerini road.	SABAKI		5,000,000	5,000,000		
3110499	Heavy grading and murraming of Mtangani- Majivuni road	SABAKI		10,000,000	10,000,000		
3110499	Heavy grading and murraming Kwandomo- Kikombe Tele road	SABAKI		10,000,000	10,000,000		
3110499	Grading and murraming of various roads in Casuarina area	SHELLA		19,000,000	19,000,000		
3110499	Murraming of Mtwapa Academy -Wasini area road(6KM)	SHIMO-LA-TEWA		6,000,000	6,000,000		
3110499	Murraming of Mtomondoni road(6KM)	SHIMO-LA-TEWA		6,000,000	6,000,000		
3110499	Installation of high mast lights at Mtomondoni and Maeneo areas	SHIMO-LA-TEWA		4,000,000	4,000,000		
3110499	Murraming of Mikanjuni - Lango La Sifa road(3km)	SHIMO-LA-TEWA		2,000,000	2,000,000		
3110499	Murraming of Jumba Ruins- Barani area road(2Km)	SHIMO-LA-TEWA		7,000,000	7,000,000		
3110499	Murraming of Kwanureni- Mwakuhenga road	MNARANI		6,000,000	6,000,000		
3110499	High mast light at Bondora between Athi river mining and Bondora stage	KAMBE/RIBE		5,100,000	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	10,000,000		
3110499	Building of a foot bridge at Kuchi- Mtsanganyiko area	KIBARANI		5,000,000	-		
3110499	Opening of Kuchi- Mtsanganyiko Road	KIBARANI			5,000,000		
3110499	4 No. Solar High Masts at Kimanje, Mdzongoloni, Basi and Kwa Hussein	KIBARANI			10,000,000		
3110499	Grading and murraming of Muyuni road	JILORE		10,000,000	10,000,000		
3110499	Grading and murraming of Fikirini-Baalala road	JILORE		10,000,000	10,000,000		
3110499	b) Gravelling of road 1km at Cowdrey Clinic	WATAMU		-	3,000,000		
	opening and gravelling of kandate/mwambao road 3km	WATAMU		6,000,000	3,000,000	3,000,000	
3110499	Grading and spot murraming of Hademu-Mwanamwanga road(Phase 1)	MWANAMWINGA		10,000,000	10,000,000		

3110499	Grading and spot murraming of Kajionee-Mwanamwanga road	MWANAMWINGA		8,000,000	8,000,000		
3110499	Grading and murraming of Ngomeni Mabotini-Rasi Primary-Milmani primary (7.6Km)	GONGONI		18,000,000	18,000,000		
3110499	Grading and murraming of Ngomeni road to Garithe dispensary (1km)	GONGONI		3,000,000	3,000,000		
3110499	Opening of Katana Ngala to Forest Road	MATSANGONI		2,000,000	2,000,000		
3110499	Opening of Chibo to Uyombo primary school to Nyuchi road	MATSANGONI		3,000,000	3,000,000		
3110499	Grading and murraming of Makupe Forest to Beach road	MATSANGONI		5,000,000	5,000,000		
3110499	Opening of Chumani to Ufuoni primary road and Shalo to Ufuoni Primary Road	MATSANGONI		3,000,000	3,000,000		
3110499	Opening of Mafta, Kabelengani and Kulumba Ngala road	MATSANGONI		4,000,000	4,000,000		
3110499	Opening of Matsangoni Mikokoni to Jiwe Jeupe road	MATSANGONI		2,200,000	2,200,000		
3110499	Grading and gravelling of Mida creek to Indian Ocean road	DABASO		6,000,000	6,000,000		
3110499	Grading and gravelling of Muzhogato to Sita Two Road	DABASO		9,000,000	9,000,000		
3110499	Purchase of 1 No. boat with engine machine capacity of 15HP for Kirekwe Island	DABASO		2,000,000	2,000,000		
3110499	Opening of Kakwakwani Mwele road	MARAFI		9,500,000	9,500,000		
3110704	Purchase of 1 No motorbike	MARAFI		500,000	500,000		
3110499	Grading and Murraming of Majengo Mapya feeder roads	MALINDI TOWN		5,000,000	5,000,000		
3110499	Upgrading of Kakuhani-Singwaya road	GARASHI		8,000,000	8,000,000		
3110499	Grading and patch murraming of Garashi-Masindeni road(2Km)	GARASHI		4,000,000	4,000,000		
3110499	Mariakani-Bamba road to Madzimbani dispensary-grading and gravelling(4km)	MARIAKANI		6,000,000	6,000,000		
3110499	Storm water drainage system	MARIAKANI			10,000,000		
3110499	Upgrading to cabro standards and drainage works from CDF social hall through Vipingo health centre to Chipa garage	JUNJU		10,000,000	10,000,000		
				639,159,186	743,159,186		
S.P 1.5: Transport Systems and Transport Safety							
3110499	Purchase of a boats for Kivukoni	HQ		8,000,000	8,000,000		
				8,000,000	8,000,000		
S.P 1.2: Rehabilitation of Roads							
3110499	Rehabilitation of Ambago-Majenjani Road	Magarini		15,000,000	15,000,000		
3110499	Rehabilitation of Power-Seahorse-Maguniani-Fumbini-Mwazang'ombe Road	Kibarani		10,000,000	10,000,000		
3110499	Construction and rehabilitation of Malindi, Mtwapa and Kilifi Storm water drainage	Malindi/Shimo la Tewa/Sokoni		10,000,000	10,000,000		
3110499	Rehabilitation of moi murram road	SABAKI		5,000,000	5,000,000		
3110499	Rehabilitation of moi Kad road	SABAKI		3,000,000	3,000,000		
3110499	Rehabilitation of Mbogolo - Katsemerini road (9.5km)	KAKUYUNI		18,000,000	18,000,000		92,000,000
	SUB TOTAL			61,000,000	61,000,000		-
S.P 1.3: Maintenance of Roads							
2640503	Road Maintenance Fuel Levy			-	285,000,000	293,429,881	
3110402	supply of low loader					20,000,000	
3110402	supply of bulldozer with tipper					21,000,000	
3111504	Rehabilitation of Streetlights				20,000,000	20,000,000	
SUB TOTAL.....					305,000,000	354,429,881	0
					1,013,159,186	1,166,589,067	
	GROSS TOTAL				1,455,628,400	1,595,346,561	

PHYSICAL PLANNING ,URBAN DEVELOPMENT AND HOUSING

1: VISION

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

2.MISSION

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

3.PROGRAMMES

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

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

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

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

Delivery Unit	Key Outputs	Key Performance Indicator	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								
	Physical development 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
SP2.2 Land Us	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								
	making machine of 1500 blocks	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
S.P 3.1: Housi	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 Governme nt Buildings	Landscapping and opening of access road lands headquarters offices	Square Meters		0			0	0
5.SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION								
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		154,227,600	139,382,200

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

Programmes and Sub-Programmes	APPROVED ESTIM	KSH	PROJECTED MTEF ESTIMATES			
					FY 2019/20	FY 2020/21
			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 311000000 KILIFI COUNTY

2210100	Utilities Supplies and Services		1,472,000	1,472,000	409,500	959,200
2210200	Communication, Supplies and Services		330,000	330,000	249,600	253,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		8,200,000	8,200,000	6,720,000	8,250,000
2210400	Foreign Travel and Subsistence, and other transportation costs		3,800,000	3,800,000	3,990,000	4,180,000
2210500	Printing , Advertising and Information Supplies and Services		5,000,000	5,000,000	4,725,000	4,950,000
2210600	Rentals of Produced Assets		2,340,000	2,340,000	1,050,000	1,650,000
2210700	Training Expenses		400,000	400,000	420,000	440,000
2210800	Hospitality Supplies and Servi		5,920,000	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	2,000,000	1,100,000	2,200,000
2211200	Fuel Oil and Lubricants		-	-		
2211300	Other Operating Expenses		14,000,000	8,500,000	34,248,500	15,400,000
2220100	Routine Maintenance - Vehicles		-	-		
2220200	Routine Maintenance - Other Assets		6,600,000	12,100,000	3,850,000	7,260,000
3111000	Purchase of Office Furniture and General Equipment		2,000,000	2,000,000	550,000	2,200,000
3111100	Purchase of Specialised Plant, Equipment and Machinery		300,000	300,000	315,000	330,000
TOTAL		-	52,362,000	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

P.1 Urban Development and Management

S.P 1.1 Town Administration

2110199	Basic Salaries - Permanent - Others	-	-	-		
2210101	Electricity	-	500,000	500,000		

2210102	Water and sewerage charges	-	100,000	100,000			
2210103	Gas expenses	-	50,000	50,000		55,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	100,000	100,000			
2210302	Domestic Accomodation	500,000	-	-			
2210303	Daily Subsistence Allowance	500,000	500,000	500,000			
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	200,000	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	500,000			
2210603	Rents and Rates - Non-Residential	840,000	840,000	840,000			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	500,000	500,000			
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,720,000	2,720,000			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	500,000	1,000,000	1,000,000	550,000	1,100,000	
2211102	Supplies and Accessories for Computers and Printers	500,000	1,000,000	1,000,000	550,000	1,100,000	
2211311	Contracted Technical Services'Services	3,000,000	-	-	3,300,000	-	
3111001	Purchase of Office Furniture and Fittings	500,000	2,000,000	2,000,000	550,000	2,200,000	
SUB TOTAL			10,140,000	10,010,000	10,010,000	4,950,000	4,455,000

P.2 Land use Planning

S.P 2.1 Land Use

2110199	Basic Salaries - Permanent - Others		-	-			
2210101	Electricity	-	100,000	100,000	105,000	110,000	
2210102	Water and sewerage charges	-	20,000	20,000	21,000	22,000	
2210103	Gas expenses	-	50,000	50,000	52,500	55,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	78,000	100,000	100,000	105,000	110,000	
2210301	Travel costs	-	1,000,000	1,000,000	1,050,000	1,100,000	
2210302	Domestic Accomodation	-	1,000,000	1,000,000	1,050,000	1,100,000	
2210303	Daily Subsistence Allowance	-	700,000	700,000	735,000	770,000	
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	100,000	100,000	105,000	110,000	
2210401	Travel costs	-	1,500,000	1,500,000	1,575,000	1,650,000	
2210402	Accomodation	-	1,000,000	1,000,000	1,050,000	1,100,000	
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	-	500,000	500,000	525,000	550,000	
2210502	Publishing and Printing Services	-	1,500,000	1,500,000	1,575,000	1,650,000	
2210504	Advertising, Awareness and Publicity Campaigns	-	2,000,000	2,000,000	2,100,000	2,200,000	
2210799	Training Expenses - Other (Bud	-	200,000	200,000	210,000	220,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	1,000,000	1,000,000	1,050,000	1,100,000	
2210802	Boards, Committees, Conferences and Seminars	-	500,000	500,000	525,000	550,000	
3111114	Purchase of survey Equipment		300,000	300,000	315,000	330,000	
2211310	Contracted Professional'Services	6,570,000	12,500,000	8,500,000	7,227,000	13,750,000	
SUB TOTAL			6,570,000	24,070,000	20,070,000	13,002,000	19,800,000

S.P 2.2 Land settlement(Development control)

2210101	Electricity	-	100,000	100,000	105,000	110,000
2210102	Water and sewerage charges	-	20,000	20,000	21,000	22,000
2210103	Gas expenses	-	100,000	100,000	105,000	110,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	100,000	100,000	105,000	110,000
2210301	Travel costs	-	1,000,000	1,000,000	1,050,000	1,100,000
2210302	Domestic Accomodation	-	1,500,000	1,500,000	1,575,000	1,650,000
2210303	Daily Subsistence Allowance	-	1,000,000	1,000,000	1,050,000	1,100,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	100,000	100,000	105,000	110,000
2210401	Travel costs	-	500,000	500,000	525,000	550,000
2210402	Accomodation	-	200,000	200,000	210,000	220,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	-	100,000	100,000	105,000	110,000
2210502	Publishing and Printing Services	-	500,000	500,000	525,000	550,000
2210504	Advertising, Awareness and Publicity Campaigns	-	500,000	500,000	525,000	550,000
2210604	Hire of Transport, Equipment	-	1,000,000	1,000,000	1,050,000	1,100,000
2210799	Training Expenses - Other (Bud	-	200,000	200,000	210,000	220,000

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	500,000	500,000	525,000	550,000
2211310	Contracted Professional Services	21,565,000	-	-	23,721,500	-
SUB TOTAL		21,565,000	7,420,000	7,420,000	23,721,500	-
P.3 Housing Development and Human Settlement						
Outcome:						
S.P 3.1 Housing Development						
2210101	Electricity		120,000	120,000	-	132,000
2210102	Water and sewerage charges		300,000	300,000	-	330,000
2210103	Gas expenses		12,000	12,000	-	13,200
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	36,000	30,000	30,000	39,600	33,000
2210301	Travel costs		500,000	500,000	-	550,000
2210302	Domestic Accomodation		200,000	200,000	-	220,000
2210303	Daily Subsistence Allowance		300,000	300,000	-	330,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		100,000	100,000	-	110,000
2210606	Hire of equipment,plant and machinery		500,000	500,000	-	550,000
2210802	Boards, Committees, Conferences and Seminars		700,000	700,000	-	770,000
2211310	Contracted Professional Services		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	2,762,000	3,889,600	4,213,000
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	9,600,000	-	7,260,000.0
2220204	Maintenance of Buildings -- Residential			2,500,000		
2220299	Routine Maintenance-other assets	-		-	-	
SUB TOTAL		100,000	6,600,000	12,100,000	-	7,260,000
EXPENDITUR		41,911,000	52,362,000	52,362,000	45,563,100	35,728,000
9.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2018/19-2020/2021						
Policy and use						
3111402	Local physical development plan		-	-	100,000,000	100,000,000
3111402	Mazeras	Mariakani	-	10,000,000	10,000,000	
3111402	Bamba	Bamba	-	8,000,000	8,000,000	
3111402	Songorosa	Adu	-	5,000,000	5,000,000	
3111402	Shomela	Magarini	-	5,000,000	5,000,000	
3111402	Jilore	Malindi	-	5,000,000	5,000,000	
3111402	Mkapuni	Rabai	-	5,000,000	5,000,000	
3111402	GIS	Magarini	-	5,000,000	5,000,000	
3111402	Ribe/Bondora	Ribe	-	5,000,000	5,000,000	
3111402	Master plan for County offices	HQ	-	5,000,000	5,000,000	
3130299	Development control policy	HQ	-	4,000,000	10,000,000	
3130299	Urban development policy	HQ	-	4,000,000	5,000,000	
3130299	Urban renewal of Malindi waterfront at Shella	Malindi		12,000,000	12,000,000	
3130299	Electronic plans database	HQ	-	10,000,000	5,000,000	
3130299	Preparation of two Municipal charters	HQ	-	5,000,000	4,000,000	
3130299	Undertaking eight urban citizen forums	Bamba, Gongoni, Malindi, Kilifi, Maria kani,Kakuyuni, marafa,n gomeni	-	5,040,000	4,040,000	

	SUB TOTAL				93,040,000	93,040,000	100,000,000	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	14,000,000	
3111499	Feasibility Study and Strategy for County Housing Kilifi and Malindi Town	Kilifi		10,000,000	10,000,000			
	SUB TOTAL		-	10,000,000	10,000,000	14,000,000	14,000,000	
P.5. Government Buildings								
S.P 5.1.: Stalled and new Government buildings								
3110302	Renovation of county estates, mwangea and Ngala estates(45 units)	malindi,sokoni	-	18,000,000	18,000,000	30,000,000	30,000,000	
3110302	Deputy Governor's Residence	HQ		46,831,629	46,831,629	114,000,000		
3110402	Landscapping and opening of access road lands headquarters offices	Sokoni		-	-			
	SUB TOTAL		-	64,831,629	64,831,629	30,000,000	30,000,000	
P. 1: Urban Development and Management								
SP 1.1 Town Administration								
2640503	Kenya Urban Support Programme			330,534,500	330,534,500			
SUB TOTAL			-	330,534,500	330,534,500	-	-	
EXPENDITUR			-	498,406,129	498,406,129	114,000,000	114,000,000	

VOTE: 312000000 GENDER, CULTURE, SOCIAL SERVICES AND SPORTS

1.VISION:

A positively transformed society

2.MISSION:

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

3: PROGRAMMES

Over the medium term, 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 goods and services, other recurr

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

me	Delivery Unit	Key Outputs	2017/18					Target 2019/20	Target 2020/21
al									
SP1.1 Administ ration Planning and Support Services	Head Quarter	Performance Evaluation	Good					Excellent	Excellent
e									
SP2.1 Conserva tion of Heritage	Directorate of Culture	Safeguard Culture and heritage	0					0	0
			0					0	0
Develop									
SP 3.1:Devel opment Of The County Child Protectio n Policy	Directorate of Culture and social services	Policy document developed.	0					0	0
SP 3.2:Feedi ng Program me	Directorate of Culture and social services	To enhance ECD enrolment	0					400	500
SP 3.3:Social Prorectio n for the elderly and vulnerabl e group	Directorate of Culture	To mitigate on poverty among the vulnerable groups and the individual	0					1500	2000
SP 3.4:Kicos ca	Directorate of Culture and social services	To promote social cohesion	250					305	310
SP 3.5:Provisi on psychoso cial support to the communi ty	Directorate of Culture and social services	Psychotherapy given	0					15	20
SP 3.6:Social Amenities	Directorate of Culture and social services	11 social hall completed	11					5	6
4:Gender									

ent expe

SP 4.1:Formulation of County Gender Mainstreaming, Gender Base Violence and Adolescence Reproductive Policy	Directorate of Gender	A road map on gender issues in the County	0					0	0
SP 4.2:National and International Events	Directorate of Gender	Attendancy of national and international events	7					9	10
SP 4.3:Promotion Of Child Rights	Directorate of Gender	Enhanced Child Rights Protection	40					75	80
SP 4.4:Gender, Economic, Social and Political empowerment	Directorate of Gender	Improved quality life	40					60	70
Develop									
SP 5.1:Youth talent identification, nurturing, development and enterprising	Directorate of Youth	1.To provide opportunity for young people to sharpen talents for economic gain/livelihood	100					150	250
		2.Construction of phase I multi-talent academy in sokoni ward	1					1	1
SP 5.2:Youth economic empowerment and wealth creation	Directorate of Youth	1.To train youth on entrepreneurship/business skills,access to credit facilities,access to business start up kits.	500					1400	2100
		2.To train and equip youth/youth groups with skills in value chain addition.	118					350	450
SP 5.3:Campaign against teenage pregnancy/Economic empowerment of	Directorate of Youth	1.To equip young girls in and out of school with SRH information and tools.	100					200	200
		2.Train young girls/ mothers with skills to initiate IGAs for economic independence.	140					450	700
SP 5.4:Campaign and sensitization against drug/substance abuse/radicalisation and peace and security campaign	Directorate of Youth	To protect vulnerable youth from being drawn into peer pressure of engaging in drug and substance abuse and crime/radicalisation	150					700	700
SP 5.5:Youth ICT,Literacy and employability skills,training	Directorate of Youth	Equip young people with functional ICT literacy/skills and employability skills	3500					7000	7000
e living									
SP 6.1:Empowering PWDs	Directorate of Gender	Empower the PWDs	60					81	86

SP 6.2: Integration of people living with disability in the community	Directorate of Gender	Treatment and supportive advise board	20					360	370
7:SPORTS									
7.1:EQUIPING OF COMMUNITY SPORTS CLUBS	Directorate of sports	better equipped sports clubs and teams	140					280	350
			Assorted				Assorted	Assorted	
Sports infrastructure develop	Directorate of sports	Standard stadia/ community sports ground	0					1	1
SP 7.3 :Talent Development	Directorate of sports	Identified and developed talents	1800					2500	3000
			120				250	300	
SP 7.4 :Sports tournament, leagues and competitions	Directorate of sports	Activesportsmen,women sports clubs and teams	30					50	60
			125				140	150	
SP 7.5:Sports training	Directorate of sports	Competent sports managers,competition and club officials	200					300	400
		Skilled sportmen and women	1000				2000	3000	
SP 7.6: First Lady Charity Marathon	Directorate of sports	Raise funds for educating the orphans and vulnerable	5M				15M	20M	
SP 7.7 :Kenya Intercountries Sports and Cultural Association(KICOS CA) games	Directorate of sports	To tap talented Kilifi County Staff	200				200	200	
Kenya Youth Intercountries	Directorate of sports	To tap the best talents in Kilifi and provide an opportunity for exposure	4					6	6
			80				120	120	
me									
8.1:Supervision and	Directorate Betting Control & Licensing	Enhance compialiance	100%					100%	100%
		Adherence to rules and regulations							
SP 8.2:Enctment of Betting,Lotteries and Gaming bill	Directorate Betting Control & Licensing	Proper management of gaming activities at the county					Act to be operational	Reviewing of the Acts	
SP 8.3:Illegal Gambling	Directorate Betting Control & Licensing	Eradication of illegal gambling in the county					200	By this time we expect the county to be free from fraudster	
SP 8.4:Licensing	Directorate Betting Control & Licensing	Imposion of taxes	2,000,000				20,000,000	35,000,000	
SP 8.5:Infrastucture Development	Directorate Betting Control & Licensing	Store construction	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		CHANGES			FY 2019/2020	FY 2020/2021
			DEDUCTIONS	ADDITIONS	REVISED		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,naturing,development and enterprising		-					
SP 5.2:Youth economic empowerment and wealth creation		4,050,000					
SP 5.3:Compaign against tenage pregnancy/Economic empowerment of young		-					
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:Equiping 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

ITEMCOD	ITEM DESCRIPTION					FY 2019/2020	FY 2020/2021
		FY 2017/18	ESTIMATE FY				
							KSH
2110100	Basic Salaries - Permanent Employees		22,897,227		22,897,227	25,186,950	27,705,645
2110200	Basic Wages - Temporary Employees		9,000,000		9,000,000	9,900,000	10,890,000
2110300	Personal Allowances paid as part of Salary		15,574,559		15,574,559	17,132,015	18,845,216
2120100	Employer Contributions to Compulsory National Social Security Scheme		3,892,983		3,892,983	4,282,281	4,710,509
2210100	Utilities, Supplies and Services		700,000		700,000	770,000	847,000
2210200	Communication, Supplies and Services		315,000		315,000	346,500	381,150
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		4,349,000		4,349,000	5,583,900	5,262,290
2210500	Printing , Advertising and Information Supplies and Services		-		-	12,755,000	14,030,500
2210600	Rentals of Produced Assets		4,000,000		4,000,000	7,665,000	8,431,500
2210700	Training Expenses		-		-	11,900,000	7,260,000
2210800	Hospitality Supplies and Servi		-		-	17,032,000	18,735,200
2210900	Insurance Costs		-		-		
2211000	Specialised Materials and Supp		5,300,000		5,300,000	5,530,000	5,753,000
2211100	Office and General Supplies and Services		2,650,000		2,650,000	3,215,000	3,206,500
2211200	Fuel Oil and Lubricants		2,865,497		2,865,497	3,152,047	3,467,251
2211300	Other Operating Expenses		2,310,000		2,310,000	561,000	617,100
2220100	Routine Maintenance - Vehicles		2,000,000		2,000,000	-	-
2220200	Routine Maintenance - Other Assets		300,000		300,000	110,000	121,000
3110700	Purchase of Vehicles and Other Transport Equipment		1,300,000		1,300,000	-	-
3111000	Purchase of Office Furniture and General Equipment		300,000		300,000	220,000	242,000
3111100	Purchase of Specialised Plant, Equipment and Machinery		-		-	330,000	363,000
TOTAL		-	77,754,266	-	77,754,266	125,671,693	130,868,862

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

ITEMCOD	ITEM DESCRIPTION					FY 2019/2020	FY 2020/2021
		FY 2017/18	ESTIMATE FY				
							KSH
Programme 1: General Administration, Planning and Support Services							
Sub-Programme 1.1: Administration, Planning and Support Services							
2110202	Casual labour - others		9,000,000		9,000,000	9,900,000	10,890,000

2110299	Basic Salaries-Temporary-Others		-				
2110301	House Allowance		6,477,648	81,400	6,559,048	7,125,413	7,837,954
2110302				96,320	96,320		
2110308	Extraneous Allowance		-		-	-	-
2110314	Transport Allowance		2,709,600		2,709,600	2,980,560	3,278,616
2110320	Leave Allowance		5,387,311		5,387,311	5,926,042	6,518,646
2110322	Risk Allowance		1,000,000		1,000,000	1,100,000	1,210,000
2120101	Employer Contributions to National Social Security Fund		458,400		458,400	504,240	554,664
2120102	Employer Contribution to Staff Pensions Scheme		3,434,583		3,434,583	3,778,041	4,155,845
2210101	Electricity		500,000		500,000	550,000	605,000
2210102	Water and sewerage charges		200,000	20,000	220,000	220,000	242,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		15,000		15,000	16,500	18,150
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,300,000		1,300,000	2,530,000	2,783,000
2210302	Accommodation - Domestic Travel		2,049,000		2,049,000	2,253,900	2,479,290
2210303	Daily Subsistence Allowance		1,000,000	2,923,600	3,923,600		
2210401	Travel Costs (airlines, bus, railway, etc.)		-	1,056,000	1,056,000		
2210403	Daily Subsistence Allowance		-		-		
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		-		-		
2210502	Publishing and Printing Services		650,000	255,855	655,855	715,000	786,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals		-		-	-	-
2210504				1,709,350	1,709,350		
2210603	Rents and Rates-Non-Residential		1,500,000		1,500,000	1,650,000	1,815,000
2210604				3,425,500	3,425,500		
2210702	and Contract Based		-	296,800	296,800	-	-
2210703	Training Materials		-	736,950	736,950	-	-
2210704	Hire of Training Facilities and Equipment		200,000	119,750	319,750	220,000	242,000
2210708	Trainer Allowance		200,000	260,100	460,100	220,000	242,000
2210712	Trainee Allowance		-	147,600	147,600	-	-
2210715	Kenya School of Government.		300,000	-	300,000	330,000	363,000
2210799	Training Expenses-Other(Bud		300,000		300,000	330,000	363,000
2210801	Catering Services(receptions),Accommodation,Gifts, Food and Drinks.		850,000	12,787,619	13,637,619	935,000	1,028,500
2210802	Boards, Committees, Conferences and Seminars.		100,000	896,700	996,700	110,000	121,000

2210807	Medal,Awards and Honour		300,000			300,000	330,000	363,000
2210904					240,929	240,929		
2211016					843,429	843,429		
2211031					3,269,750	3,269,750		
2211101	General Office Supplies (papers, pencils, forms, small office equipmen		1,000,000		1,614,100	2,614,100	1,100,000	1,210,000
2211102	Supplies and Accessories for Computers and Printers		500,000		149,700	649,700	550,000	605,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		300,000			300,000	330,000	363,000
2211201	Refined Fuels and Lubricants for Transport		2,865,497			2,865,497	3,152,047	3,467,251
2211304					340,000	340,000		
2211305	Contracted Guards and Cleaning Services		-		490,000	490,000	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade B		110,000			110,000	121,000	133,100
2211308	Legal Dues/fees, Arbitration and Compensation Payments		-			-	165,000	181,500
2211310					69,500	69,500		
2211311	Contracted Technical Services		150,000			150,000		
2220101	Maintenance Expenses - Motor Vehicles		2,000,000			2,000,000		
2220202	Maintenance of Office Furniture and Equipment		-			-		
2220201	Maintenance of Computer		200,000			200,000	220,000	242,000
3110302	Refurbishment of non residential bildings		-		3,680,800	3,680,800		
3110701	Purchase of motor vehicle		1,300,000		3,300,000	4,600,000		
3111002	Purchase of Computers, Printers and other IT Equipment		300,000			300,000	330,000	363,000
3111001	Purchase office furniture & Fittings		-		1,641,000	1,641,000		
3111110					843,000	843,000		
			69,554,266	(250,000)	41,321,578	110,625,844	72,879,693	80,167,662
P2: Culture					7,921,578			
SP2.1 Conservation of Heritage								
2210502	Publishing and Printing Services		500,000	(150,000)	255,855	605,855	250,000	275,000
2210504	Advertising, Awareness and Publicity Campaigns		500,000	(250,000)		250,000	100,000	110,000
2210604	Hire of Transport,Equipment		-			-	100,000	110,000
2210715					97,440	97,440		
2211016	Printing of Uniforms- T Shirts		-			-	150,000	165,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drink		-			-	250,000	275,000
SUB TO.....			1,000,000	(400,000)	353,295	953,295	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	(650,000)		1,000,000	1,815,000	1,996,500
2211101	General Office Supplies (papers, pencils, forms, small office equipmen		200,000			200,000	220,000	242,000
2211199	Office and General Supplies -		-			-	-	-

2210502	Publishing and Printing Services		150,000		-	150,000	165,000	181,500
2210504	Advertising, Awareness and Publicity Campaigns		1,050,000		-	1,050,000	1,155,000	1,270,500
2210799	Training Expenses - Other (Bud		650,000			650,000	715,000	786,500
2210604	Hire of Transport,Equipment		-		-	-	-	-
2210502	Publishing and printing services		-		-	-	-	-
2210805	National Celebrations		1,100,000	(600,000)		500,000	1,210,000	1,331,000
2210802	Boards, Committees, Conferences and seminars		1,000,000			1,000,000	1,100,000	1,210,000
2211031	Specialised Materials and Supp		1,000,000			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 Drink		570,000			570,000	627,000	689,700
2210704	Hire of Training Facilities and Equipment		-		-	-	-	-
SUB TO.....			7,370,000	(1,250,000)		6,120,000	8,107,000	8,917,700
P.3:Culture, Social Development and Protection								
SP 3.2:Feeding Programme								
2211015	Foods and rations							
SUB TO.....			-					
P.3:Culture, Social Development and Protection								
SP 3.3:Social Protection for the elderly and vulnerable group								
2210502	Publishing and Printing Services							
2210502	Publishing and Printing Services							
2210504	Advertising, Awareness and Publicity Campaigns							
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 and Drinks							
SUB TO.....			-	-				
P.3:Culture, Social Development and Protection								
SP 3.4:Kicosca								
2210802	Boards, Committees, Conferences and seminars							
2210604	Hire of Transport,Equipment							
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)							
2210302	Accommodation - Domestic Travel							
SUB TO.....			-	-				
P.3:Culture, Social Development and Protection								
SP 3.5:Provision psychosocial support to the community								
2210502	Publishing and Printing Services							
2210504	Advertising, Awareness and Publicity Campaigns							
2210799	Training Expenses - Other (Bud							
2210604	Hire of Transport,Equipment							
2210502	Publishing and printing services							

2210708	Trainer Allowance							
2210712	Trainee Allowance							
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks							
SUB TO.....		-						
P.3:Culture, Social Development and Protection								
SP 3.6:Social amenities								
2210502	Publishing and Printing Services							
2210504	Advertising, Awareness and Publicity Campaigns							
2210799	Training Expenses - Other (Bud							
2210604	Hire of Transport,Equipment							
2210708	Trainer Allowance							
2210712	Trainee Allowance							
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks							
SUB TO.....		-						
P4: Gender Development								
SP 4.1:Formulation of Gender Mainstreaming,Gender Base violence and Adolescent Reproductive Policy								
2210502	Publishing and Printing Services		600,000	(200,000)		400,000	300,000	330,000
2210504	Advertising, Awareness and Publicity Campaigns		500,000		-	500,000	200,000	220,000
2210799	Training Expenses - Other (Bud		500,000			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	300,000	330,000
2210708	Trainer Allowance		500,000			500,000	250,000	275,000
2210712	Trainee Allowance		300,000			300,000	100,000	110,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drink			-		-	250,000	275,000
2210704	Hire of Training Facilities and Equipment			-		-	100,000	110,000
SUB TO.....			2,700,000	(200,000)	-	2,500,000	1,800,000	1,980,000
P4: Gender Mainstreaming								
SP 4.2:National and International Events								
2210502	Publishing and Printing Services							
2211101	General Office Supplies (papers, pencils, forms, small office equipment							
2211199	Office and General Supplies -							
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							
2210807	Medals, Awards and Honours							
2210708	Trainer Allowance							
2210712	Trainee Allowance							
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks							
SUB TOTAL.....								
P4: Gender Development								
SP 4.3:Promotion Child Rights								
2210502	Services		500,000	(100,000)		400,000	300,000	330,000

2210504	Publicity Campaigns		500,000	(200,000)		300,000	200,000	220,000
2210799	(Bud		200,000			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	Conferences and seminars		500,000			500,000	250,000	275,000
2210708	Trainer Allowance		-			-	100,000	110,000
2210712	Trainee Allowance		300,000			300,000	250,000	275,000
2210801	(receptions),		-			-	100,000	110,000
2210704	Equipment		-			-	50,000	55,000
SUB TO.....			2,000,000	(300,000)	-	1,700,000	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		-	300,000	330,000	363,000
2211101	General Office Supplies (papers, pencils, forms, small office equipmen		100,000			100,000	110,000	121,000
2211199	Office and General Supplies -		-			-	-	-
2210502	Publishing and Printing Services		-			-	-	-
2210504	Advertising, Awareness and Publicity Campaigns		500,000		-	500,000	550,000	605,000
2210799	Training Expenses - Other (Bud		500,000		-	500,000	550,000	605,000
2210604	Hire of Transport,Equipment		-			-	-	-
2211016	Printing of Uniforms- T Shirts		300,000			300,000	330,000	363,000
2210805	National Celebrations		650,000	(300,000)		350,000	715,000	786,500
2210802	Boards, Committees, Conferences and seminars		1,100,000			1,100,000	1,210,000	1,331,000
2210807	Medals, Awards and Honours		-			-	-	-
2210708	Trainer Allowance		100,000			100,000	110,000	121,000
2210712	Trainee Allowance		100,000			100,000	110,000	121,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drink		250,000			250,000	275,000	302,500
2210704	Hire of Training Facilities and Equipment		-			-	-	-
2211301	Contracted professional services				-	-	-	-
2211329	Gender,GBV policy development		250,000			250,000	275,000	302,500
SUB TO.....			4,150,000	(300,000)	-	3,850,000	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 equipment					-	-	
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	(200,000)	300,000	550,000	605,000	
2210504	Advertising, Awareness and Publicity Campaigns		500,000	-	500,000	550,000	605,000	
2210799	Training Expenses - Other (Bud		250,000		250,000	275,000	302,500	
2211101	General Office Supplies (papers, pencils, forms, small office equipmen		250,000		250,000	275,000	302,500	
2210604	Hire of Transport, Equipment		250,000		250,000	275,000	302,500	
2211016	Printing of Uniforms- T Shirts		250,000		250,000	275,000	302,500	
2211031	Specialised Materials and Supp		500,000		500,000	550,000	605,000	
2211310	Contracted Professional Services		1,500,000	-	1,500,000	1,650,000	1,815,000	
2210805	National Celebrations		1,000,000	(500,000)	500,000	1,100,000	1,210,000	
2210802	Boards, Committees, Conferences and seminars		500,000		500,000	550,000	605,000	
2210708	Trainer Allowance		200,000		200,000	220,000	242,000	
2210712	Trainee Allowance		200,000		200,000	220,000	242,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drink		300,000		300,000	330,000	363,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		150,000		150,000	165,000	181,500	
2210704	Hire of Training Facilities and Equipment		150,000		150,000	165,000	181,500	
SUB TO			6,500,000	(700,000)	-	5,800,000	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		200,000	150,000	165,000	
2210504	Advertising, Awareness and Publicity Campaigns		300,000	(100,000)	200,000	130,000	143,000	
2211031	Specialised Materials and Supp		500,000		500,000			
2210799	Training Expenses - Other (Bud		-		-	200,000	220,000	
2210604	Hire of Transport, Equipment		250,000		250,000	145,000	159,500	
2211016	Printing of Uniforms- T Shirts		200,000		200,000	500,000	550,000	
2210805	National Celebrations		500,000	(200,000)	300,000	500,000	550,000	
2210802	Boards, Committees, Conferences and seminars		500,000		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 and Drink		-		-	350,000	385,000
SUB TO.....			2,450,000	(300,000)	-	2,150,000	2,875,000
e living							
SP 6.1:Empowering PWDs							
2210502	Publishing and Printing Services		200,000		-	200,000	150,000
2210504	Advertising, Awareness and Publicity Campaigns		250,000		-	250,000	130,000
2210799	Training Expenses - Other (Bud		-		700,000	700,000	200,000
2210604	Hire of Transport,Equipment		-		-	-	145,000
2211016	Printing of Uniforms- T Shirts		-		-	-	500,000
2211031	Specialised Materials and Supp		2,000,000		-	2,000,000	
2210805	National Celebrations		600,000		(300,000)	300,000	500,000
2210802	Boards, Committees, Conferences and seminars		1,000,000			1,000,000	250,000
2210708	Trainer Allowance		-		250,000	250,000	350,000
2210712	Trainee Allowance		-		250,000	250,000	300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drink		-		-	-	350,000
2210704	Hire of Training Facilities and Equipment		-		-	-	250,000
SUB TO...			4,050,000	(300,000)	1,200,000	4,950,000	3,125,000
e living							
SP 6.2:Integration of people living with disability in the community							
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.....							
P7: Sports Promotion							
SP 7.1:Equiping of community sports clubs							
2210502	Publishing and Printing Services						
2210504	Advertising, Awareness and Publicity Campaigns						
2210604	Hire of Transport						
2211016	Purchase of Uniforms for sports (County staff)						
SUB TO			-				
P7: Sports Promotion							
SP7.2 :Sports infrastructure development							
2210502	Publishing and Printing Services						
2210504	Advertising, Awareness and Publicity Campaigns						

2210604	Hire of Transport							
2211016	Purchase of Uniforms for sports (County staff)							
SUB		-	-					
P7: Sports Promotion								
S.P 7.3 Talents, Identification and development								
2210502	Publishing and Printing Services		100,000			100,000	110,000	121,000
2210504	Advertising, Awareness and Publicity Campaigns		300,000	(100,000)		200,000	330,000	363,000
2210799	Training Expenses - Other (Bud		300,000			300,000	330,000	363,000
2211101	General Office Supplies (papers, pencils, forms, small office equipmen		100,000			100,000	110,000	121,000
2210604	Hire of Transport		1,850,000			1,850,000	2,035,000	2,238,500
2211016	Purchase of Uniforms for sports (County staff)		250,000			250,000	275,000	302,500
2210805	National Celebrations		300,000	(100,000)		200,000	330,000	363,000
2210802	Boards, Committees, Conferences and seminars		200,000			200,000	220,000	242,000
2210807	Medals, Awards and Honours		250,000			250,000	275,000	302,500
2210708	Trainer Allowance		900,000			900,000	990,000	1,089,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		150,000			150,000	165,000	181,500
2210712	Trainee Allowance		900,000			900,000	990,000	1,089,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drink		1,200,000			1,200,000	1,320,000	1,452,000
2210704	Hire of Training Facilities and Equipment		200,000		1,764,014	1,964,014	220,000	242,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade B		300,000			300,000	330,000	363,000
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 equipment							
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 and Drinks							
2210704	Hire of Training Facilities and Equipment							
SUB		-	-					
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 equipment							

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 and Drinks			
2210704	Hire of Training Facilities and Equipment			
SUB.....		-		
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 equipment			
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 and Drinks			
2210704	Hire of Training Facilities and Equipment			
		-		
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 equipment			-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-	-
2210301	Travel cost		-	-
2210302	Accommodation-domestic travel		-	-
2210303	Daily subsistence allowance		-	-
2210604	Hire of Transport		-	-
2211306	Membership fees,Dues and subscriptions to professional and trade bodies		-	-
2211016	Purchase of Uniforms for sports (County staff)			-
2210805	National Celebrations			-
2210802	Boards, Committees, Conferences and seminars			-
2210807	Medals, Awards and Honours			-

2210708	Trainer Allowance								
2210712	Trainee Allowance								
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks								
2210704	Hire of Training Facilities and Equipment								
SUB TO.....									
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 equipment								
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 and Drinks								
2210704	Hire of Training Facilities and Equipment								
SUB									
P.8 Betting, lotteries and gaming									
S.P 8.1: Supervision and inspection									
2210502	Publishing and Printing Services		450,000			450,000	495,000.00	544,500.00	
2211101	General Office Supplies (papers, pencils, forms, small office equipmen		200,000			200,000	220,000.00	242,000.00	
2211305	Contracted Guards and Cleaning Services		-			-	-	-	
2210502	Publishing and Printing Services		-			-	-	-	
2210504	Advertising, Awareness and Publicity Campaigns		250,000	(100,000)		150,000	275,000.00	302,500.00	
2210799	Training Expenses - Other (Bud		450,000			450,000	495,000.00	544,500.00	
2210604	Hire of Transport, Equipment		150,000			150,000	165,000.00	181,500.00	
2210805	National Celebrations		-			-	-	-	
2210802	Boards, Committees, Conferences and seminars		200,000			200,000	220,000.00	242,000.00	
2210708	Trainer Allowance		50,000			50,000	55,000.00	60,500.00	
2210712	Trainee Allowance		50,000			50,000	55,000.00	60,500.00	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drink		100,000			100,000	110,000.00	121,000.00	
2220101					29,754	29,754			
2220202	Maintenance of Office Furniture and Equipment		100,000			100,000	110,000.00	121,000.00	
SUB TO.....			2,000,000	(100,000)	29,754	1,929,754	2,200,000	2,420,000	
P.8 Betting, 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 equipment								
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 and Drinks							
2220202	Maintenance of Office Furniture and Equipment							
SUB TO.....		-					-	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 equipment							
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 and Drinks							
SUB TO.....		-					-	-
P.8Betting, lotteries and gaming								
SP 8.4:Licensing								
2210502	Publishing and Printing Services							
2211101	General Office Supplies (papers, pencils, forms, small office equipment							
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 and Drinks							
SUB TO.....		-					-	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 equipment							
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 and Drink						
2220202	Maintenance of Office Furniture and Equipment						
		-	-			-	-
GROSS RECURRENT EXPENDITURE.....	...	109,074,266	(4,300,000)	44,668,641	149,442,907	113,431,693	124,774,862

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

3110202	Construction of Kambe Ribe Social Hall			405,000		405,000	
3110500	Construction of a Youth Empowerment centre at Kilif		14,000,000	(4,000,000)		10,000,000	
3110202	electrical Installation at Hells Kitchen		500,000			500,000	
3110202	Electrical Installation at Mnarani Youth Empowerment centre		1,000,000	(500,000)		500,000	
3110901	Equipping of Kambe/Ribe social hall with 15 no. computers				1,995,000	1,995,000	
3110202	Construction of Tezo Community Library Tezo				5,000,000	5,000,000	
3110202	Construction of a modern library in Malindi town				10,000,000	10,000,000	
SUB TOTAL			15,500,000	(4,500,000)	17,400,000	28,400,000	-

P2: Sports Development Projects

SP:

	Purchase of Sports equipment		9,550,000		700,000	10,250,000	
	Architectural design and Construction of Kilifi Stadium-Water Ground		100,000,000			100,000,000	
	Topographical survey		3,000,000	(3,000,000)	1,000,000	1,000,000	
	Levelling and Grading of Msabaha Play Ground		1,500,000			1,500,000	
	Levelling and Grading of Majengo Community Sports Ground		1,500,000			1,500,000	
	Upgrading of Bomani Stadium		5,000,000			5,000,000	
SUB TOTAL			120,550,000	(3,000,000)	1,700,000	119,250,000	-

P2: Sports Development Projects

SP:

	Construction of PWDs Empowerment centre		10,000,000			10,000,000	
	Youth Empowerment (Sports Facilities)		-	-		-	
	Purchase of sports equipment		3,000,000			3,000,000	
	Purchase of land for stadium and fencing					-	
	Purchase and supply of sports kits for soccer and volleyball					-	
	Purchase of sports equipment for youth empowerment program					-	
	Supply of footballs, games skirts and jerseys (Sports equipment)					-	
	Construction of community social hall, purchase of f	u	1,950,000	(1,950,000)		-	
	Fencing of Kaloleni playing ground(Chain link) and	Kaloleni	1,500,000			1,500,000	
	Purchase of sports kits (jerseys-20 pairs, balls-50 piec	Kaloleni	1,700,000			1,700,000	
	Purchase of Studio equipping system	Kaloleni	900,000			900,000	

	Construction of community social hall at Bundacho	Chasimba				-		
	Construction of Bundacho social hall (phase 1) Elec	Chasimba	5,000,000			5,000,000		
	Equipping of community sports club	Chasimba	1,000,000		-	1,000,000		
	Construction of 2 no door toilet for chasimba youth g	Chasimba	2,000,000		-	2,000,000		
	Purchase of Sports Equipment for youth empowerm	Dabaso	1,000,000			1,000,000		
	Purchase of Sports kit	Mnarani	400,000			400,000		
	Soccer pitch levelling at Mgandini-Fumbini area	Kibarani	1,700,000		-	1,700,000		
	Purchase of Sports items for kibarani teams	Kibarani	300,000			300,000		
	Purchase of sports kits	Malindi Town	2,000,000		-	2,000,000		
	Purchase of sports items for all ward football clubs	Ruruma			1,000,000	1,000,000		
	Purchase of sports equipment	Jilore	2,000,000			2,000,000		
	Purchase of sports equipment for youth	Gongoni	1,000,000			1,000,000		
	Purchase of sports kits	Watamu	2,000,000		-	2,000,000		
	Purchase of Sports Kits	Mwarakaya	1,000,000		-	1,000,000		
	Purchase of Sports Kits	Marafa			2,000,000	2,000,000		
	Purchase of Sports Kits	Chasimba			500,000	500,000		
	Purchase of football equipment	Watamu	1,000,000			1,000,000		
	Purchase of Sports Kits	Rabai/ Kisurutini			1,000,000	1,000,000		
3110202	Purchase of sport kits for Mtepeni ward	Mtepeni			1,000,000	1,000,000		
3110202	Purchase of football equipment	Magarini	1,000,000			1,000,000		
SUB TOTAL			40,450,000	(1,950,000)	5,500,000	44,000,000		-
P Cultural Development Projects								
SP:								
3110202	Kaloleni Social Hall		14,000,000	(6,000,000)		8,000,000		
3110202	Kakuyuni Social Hall		4,100,000	(1,000,000)	-	3,100,000		
3110202	Mwarakaya Social Hall		4,343,185	(2,000,000)		2,343,185		
3110202	Mpirani Social Hall		4,500,000	(500,000)		4,000,000		
3110202	Chonyi Cultural Center chain link fencing		1,500,000			1,500,000		
3110202	Kambe Ribe Social hall		4,000,000	(2,000,000)		2,000,000		
3110202	Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall		3,000,000	(300,000)		2,700,000		
3110202	Eza Moyo Social hall		4,500,000	(1,000,000)		3,500,000		
3110202	Kibarani Social Hall		4,700,000	(3,000,000)		1,700,000		
3110202	Rabai Social Hall		5,200,000	(2,000,000)		3,200,000		
3110202	Bomani Social Hall		4,000,000			4,000,000		
3110202	Renovation Mudhir House		4,000,000			4,000,000		
3110202	Social hall at Mwembe Punda		4,000,000	(4,000,000)		-		
3110202	Construction of Cultural Gallery phase one		2,000,000			2,000,000		
	Research and Situation Analysis		3,000,000		-	3,000,000		
	Furnishing of Chonyi Amphitheatre		4,000,000			4,000,000		

3110202	Construction of a community social Hall, purchase o	-	-	-	-	-	-
	Development of Ruruma Cultural Centre	-	-	-	-	-	-
	Purchase of plastic chairs and wooden tables for 2	2,500,000	-	-	2,500,000	-	-
3110202	Construction of traditional houses and fencing at Mt	-	-	-	-	-	-
3110202	Building and construction of a social hall at Msabah	-	-	-	-	-	-
	Purchase of 800 plastic chairs	1,000,000	(1,000,000)	-	-	-	-
	Establishment of Ward culture & Sports and purchase of equipment	500,000	-	-	500,000	-	-
	Purchase of 625 plastic chairs and 25 seater tents to be distributed to	5,000,000	(5,000,000)	-	-	-	-
	purchase of 16 (50 seater tents) and 800 plastic chairs	-	-	5,000,000	5,000,000	-	-
3110202	Electrical installation of women empowerment proje	-	-	-	-	-	-
3110202	Dabaso Social Hall	-	-	1,800,000	1,800,000	-	-
3110202	MTANGANI SOCIAL HALL	-	-	1,800,000	1,800,000	-	-
3110202	GEDE SOCIAL HALL	-	-	700,000	700,000	-	-
SUB TOTAL		79,843,185	(27,800,000)	9,300,000	61,343,185	-	-
GROSS TOTAL		256,343,185	(37,250,000)	33,900,000	252,993,185	-	-

VOTE 3130 COOPERATIVES DEVELOPMENT

1: VISION

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

2.MISSION

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

3.PROGRAMMES

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

1.General Administration Planning and Support Services

2. Co-operative development and promotion

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

Delivery Unit	Key Outputs	Key Performance Indicator	Achievement FY 2016/17	Baseline FY 2017/18			
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			
Trade Department	Improve working environment (refurbishment of Offices and sanitary facilities)	No of offices and washroom refurbished	2	2			
		ICT equipments purchased	5	5			
		Purchased and maintained furnitur and fittings	15	16			
PROGRAMME 2. CO-OPERATIVE DEVELOPMENT AND PROMOTION							
OUTCOME; Improved economic status of citizens							
SP 2.1 Co-operative governance							
	· Conduct statutory co- operative audits.	No of statutory audit	60	70			
	· Inspection of co-operative societies done	No of cooperatives inspections	10	15			
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			
	No of Elections Conducted	120	150	200			
	Committee and stakeholders meetings attended	100	150	170			
SP 2.3 Co-operative marketing and value addition							
		· Organize and participate in Co-operative exhibitions and promotion tours	No of Exhibitions organized and Promotion Tours	3			
	· Capacity building towards value addition/						
		No of trainings and sensitization meetings	10	12			
	· Promote Co-operative ventures	No of cooperative ventures	1	2			
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							
				ESTIMATES FY 2017/18			
				KSH			
Economic Classification				ESTIMATES FY 2017/18			
				KSH			
Compensation to Employees				43,631,986			
Use of Goods and Services				19,807,000			
Acquisition of Non-Financial Assets				8,168,044			
Capital Transfers				6,468,044			
Total Expenditure				78,075,074			
6: SUMMARY OF EXPENDITURE BY PROGRAMMES							
					CHANGES		
				ESTIMATES FY 2017/18	ADDITIONS	SUP1	2019/2020
	Programmes			KSH			
P.1: General Administration, Planning and Support Services				61,377,030	-	-	
S.P 1.1: Administration, Planning and Support Services				61,377,030			-
P.3: Co-operative Development and Management				10,230,000	-	5,780,000	
S.P 3.1 Promotion of Co-operative and Advisory services				5,317,000		3,580,000	
S.P 3.2 Co-operative Governance				2,878,000		1,350,000	
S.P 3.3 Cooperative Marketing & Value addition				2,035,000		850,000	
TOTAL				71,607,030	-	5,780,000	0
7.SUMMARY OF RECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY							
ITEM CODE	ITEM DESCRIPTION			ESTIMATES FY 2017/18			-
2110100	Basic Salaries - Permanent Employees			25,476,835			-

2E+06

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	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			2,440,000		1,350,000	
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	
2210600	Rentals of Produced Assets			-			-
2210700	Training Expenses			1,242,000		600,000	
2210800	Hospitality Supplies and Servi			1,000,000		500,000	
2210900	Insurance Costs						-

2211000	Specialised Materials and Supp			60,000		-	
2211100	Office and General Supplies and Services			1,695,000		650,000	
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	
3111100	Purchase of Specialised Plant, Equipment and Machinery			400,000		-	
TOTAL				65,138,986		- 5,780,000	-

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	Accomodation			800,000		-	
2210502	Publishing & Printing Services			550,000		-	

3E+06

2210503	Subscriptions to Newspapers, Magazines & Peripdicals			50,000		-	
2210603	Rents and rates					-	
2210604	Hire of Transport					-	

2210701	Travel Allowances			100,000			-
2210703	Production and printing of training materials						-
2210704	Hire of Training facilities and equipments						-
2210799	Training Expenses- Others			542,000			-
2210801	Catering Services			100,000			-
2210802	Boards, Committees, Conference & Seminars			400,000			-
2210904	Motor Vehicle insurance			-			-
2211002	Dressing and other Non- Pharmaceutical Medical items			50,000			-
2211004	Fungicides, 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 bodies			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-opertatives and Advisory Services							
2210102	Water and sewerage charges			-		-	
2210106	Utilities, Supplies-other			-		-	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			130,000		50,000	
2210202	Internet Connections			30,000		-	
2210203	Courier and Postal Services			30,000		30,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			100,000		100,000	
2210302	Accommodation - Domestic Travel			150,000		150,000	
2210303	Daily Subsistence Allowance			300,000		300,000	
2210402	Accomodation-international travel					-	
2210502	Publishing & Printing Services			350,000		-	
2210504	Advetisement , Awareness and Publicity Campaigns.			500,000	644,425	1,144,425	
2210505	Trade shows and exhibitions			500,000	150,000	650,000	
2210701	Travel Allowance			100,000		100,000	
2210799	Training Expenses			500,000	500,000	1,000,000	
2210801	Catering services (Reception),Acco m, gifts,food and drinks				-	-	
2210802	Boards, Committees, Conferences and Seminars			500,000		500,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment			195,000		200,000	
2211102	Supplies and Accessories for Computers and Printers			100,000		150,000	
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,Softwar e & Networks				-	-	
3111002	Purchase of Computers					500,000	
	SUB TOTAL			5,317,000	1,294,425	4,874,425	-
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	
2210202	Internet Connections			25,000		-	

2210203	Courier and Postal Services			50,000		50,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			100,000		150,000	
2210302	Accommodation - Domestic Travel			150,000		100,000	
2210303	Daily Subsistence Allowance			300,000		200,000	
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	
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 equipment)			230,000		200,000	
2211102	Supplies and Accessories for Computers and Printers			100,000		100,000	
3111002	Purchase of Computers			-		-	
	SUB TOTAL			2,878,000		1,350,000	-
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	200,000	300,000	
2210302	Accommodation - Domestic Travel			50,000	300,000	300,000	
2210303	Daily Subsistence Allowance			200,000		250,000	
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 equipment)			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	
2210799	Training expenses					-	
2210801	Catering services (Reception),Acco m, gifts,food and drinks			-	-	-	
2211310	Contracted professional services				2,000,000	2,000,000	
	SUB TOTAL			2,035,000	2,500,000	3,350,000	-
	GROSS EXPENDITURE			65,138,986	3,794,425	9,574,425	-

VOTE: 3131 COUNTY PUBLIC SERVICE BOARD

1.VISION:

Highly performing, motivated and ethical county public service

2.MISSION:

To provide skilled and competent human resource and efficient public service

3: PROGRAMMES

Over the medium term, 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 Performance I	Target (Baseline)	
				FY 2017/18	
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	Effective and efficient support services for the CPSB	Number of employees recruited	4	
			% of the required office space	0	
			% of the tools/equipment/facilities for the CPSB	1	
		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	
		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	

Programme 2: Public Service Transformation

Outcome: Efficient public service delivery

S.P. 2.1: Recruitment and Selection	County Public Service	A well established Human Resource Capital for the County Public Service	Optimal human resource capital for all County departments	1	
		Skilled, disciplined and motivated county public service	% of staff trained	1	
			% of disciplinary cases concluded	1	
			% of motivated staff	1	
		A performing and results oriented County Public Service	Number of reports on performance appraisal prepared by departments and submitted to the Board	12	

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	FY 2017/18	
Compensation to Employees	32,358,822	31,755,125
Use of Goods and Services	58,076,057	19,730,440
Other Recurrent		10,023,582
Acquisition of Non-Financial Assets		
Total Expenditure	90,434,879	61,509,147

6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES

Programmes	FY 2017/18	
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
Programme 2: Public Service Transformation		

S.P.2.1.:Recruitment and Selection			17,321,000	11,895,382	
TOTAL EXPENDITURE			90,434,179	61,509,147	
7.SUMMARY OF RECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY					
ITEM CODE	ITEM DESCRIPTION		FY 2017/18	APPROVED ESTIMATES FY 18/19	REVISÉ
2110100	Basic Salaries - Permanent Employees		25,959,391	26,107,745	26,107,745
2110200	Basic Wages - Temporary Employees		1,500,000	-	-
2110300	Personal Allowances paid as part of Salary		4,945,972	4,823,380	4,823,380
2110400	Personal allowances paid as Reimbursement		336,000	170,000	170,000
2120100	Employer Contributions to Compulsory National Social Security Sc		1,117,459	654,000	654,000
2210100	Utilities, Supplies and Services		550,000	520,000	840,000
2210200	Communication, Supplies and Services		1,052,400	343,640	243,640
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		8,375,000	3,100,000	3,916,890
2210400	Foreign Travel and Subsistence, and other transportation costs		3,970,000	1,900,000	-
2210500	Printing , Advertising and Information Supplies and Services		2,945,000	2,200,000	2,789,972
2210600	Rentals of Produced Assets		3,075,000	3,400,000	4,097,877
2210700	Training Expenses		5,23,0000	2,986,082	3,142,817
2210800	Hospitality Supplies and Servi		3,708,000	1,922,500	1,922,500
2210900	Insurance Costs		2,750,000	2,000,000	1,700,000
2211000	Specialised Materials and Supp		88,000	396,800	246,800
2211100	Office and General Supplies and Services		3,515,500	2,450,000	3,246,583
2211200	Fuel Oil and Lubricants		3,180,000	1,100,000	700,000
2211300	Other Operating Expenses		3,767,000	2,870,000	3,630,020
2220100	Routine Maintenance - Vehicles		1,000,000	1,500,000	2,167,462
2220200	Routine Maintenance - Other Assets		10,806,457	800,000	6,10,0000
3111000	Purchase of Office Furniture and General Equipment		1,790,000	1,520,000	2,216,830
3111100	Purchase of Specialised Plant, Equipment and Machinery		980,000	745,000	1,245,000
TOTAL			90,434,179	61,509,147	69,871,516
8. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE W					
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	26,107,745
2110299	Basic Salaries-Temporary Others		1,500,000	-	-
2110301	House Allowance		2,288,016	2,210,160	2,210,160
2110314	Transport Allowance		2,424,000	2,345,200	2,345,200
2110315	Extreuous allowance		72,000	72,000	72,000
2110320	Leave Allowance		161,956	196,020	196,020
2110405	Telephone Allowance		336,000	170,000	170,000
2120101	Employer Contributions to NSSF		-	-	-
2120103	Employer Contributions to Staff Pension Scheme		1,117,459	654,000	654,000
2210101	Electricity		440,000	520,000	840,000
2210102	Water and Sewarage Chages		110,000	-	-
2210201	Telephone, Telex, Facsimile and Mobile Services		440,000	200,000	100,000

2210202	Internet Connections		520,000	42,000	42,000
2210203	Courier and Postal services		44,000	48,400	48,400
2210205	Satellite Access Services		48,400	53,240	53,240
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,200,000	1,000,000	500,000
2210302	Accommodation - Domestic Travel		2,600,000	1,000,000	1,000,000
2210303	Daily Subsistence Allowance		2,315,000	1,000,000	1,000,000
2210304	Sundry Items(eg. Aiport, taxis etc		1,260,000	100,000	100,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000,000	500,000	-
2210402	Accommodation - Foreign Travel		695,000	500,000	-
2210403	Daily Subsistence Allowance		1,570,000	800,000	-
2210404	Sundry Items(eg. Aiport, taxis etc		705,000	100,000	-
2210603	Rents and Rates - Non Residential		3,075,000	3,400,000	4,097,877
2210901	Group Personal Insurance		550,000	-	-
2210904	Motor Vehicle Insurance		-	-	-
2210910	Medical Insurance		2,200,000	2,000,000	1,700,000
2211101	General Office Suplies(Papers, pencils, forms, small office equipm		2,145,500	1,500,000	1,759,255
2211102	Supplies and Accessories for Computers and Printers		1,205,000	800,000	1,091,020
2211103	Sanitary and Cleaning Materials, Supplies and Services		165,000	150,000	50,000
2211201	Refined fuel and lubricantes for transport		2,850,000	1,000,000	700,000
2211203	Refined Fuels and Lubricants -- Other		220,000	50,000	-
2211299	Fuels and Lubricants		110,000	50,000	-
2220101	Maintenance Expenses - Motor vehicles		1,000,000	1,500,000	2,167,462
2220202	Maintenance of Office Furniture and Equipmemnt		500,000	500,000	710,000
2220205	Maintenance of Building and stations - Non-residential		10,000,000	-	5,000,000
2220210	Maintenance of Computers, Software and Networks		306,457	300,000	300,000
3111111	Purchase of ICT, Networking and Communications equipment		650,000	495,000	895,000
3111112	Purchase of software		330,000	250,000	350,000
SUB TOTAL.....			73,113,179	49,613,765	54,259,379
Programme 2: Public Service Transformation					
S.P.2.1.:Recruitment and Selection					
2210502	Publishing and Printing Services		1,175,000	1,000,000	1,000,000
2210503	Subscription to Newspapers Magazines and Periodicals		220,000	200,000	-
2210504	Advertising awareness and publicity campaigns		1,550,000	1,000,000	1,000,000
2210701	Travel Allowances		1,800,000	1,000,000	1,000,000
2210702	Renumeration of Instructors and Contract Based Training Services		850,000	274,482	481,217
2210703	Production and Printing of Training Materials		253,000	50,000	-
2210704	Hire of Training Facilities and Equipment		1,055,000	500,000	200,000
2210799	Training Expenses		1,065,000	1,161,600	1,161,600
2210801	Catering services(Receptions, Accomodation, Gifts, Food and drink		1,310,000	728,500	728,500
2210802	Boards, Committees,Conferences and Seminars		2,398,000	1,194,000	1,194,000
2211004	Fungicides,Insecticides,spray		88,000	96,800	96,800
2211016	Purchase of Uniforms		-	300,000	150,000
2211305	Contracted guards and cleaning services		1,075,000	880,000	880,000
2211306	Membership fees, dues and subscriptions to professional and trade		320,000	400,000	700,000

2211308	Legal dues/fees/, Arbitration and compesation payments		1,075,000	890,000	1,000,020
2211310	contracted Professional Services		1,297,000	700,000	700,000
3111001	Purchase of office furnitures and fittings		850,000	700,000	700,000
3111002	Purchase of Computers, printers and other IT Equipment		420,000	500,000	500,000
3111004	Purchase of exchanges and other communications equipment		520,000	320,000	320,000
SUB TOTAL			17,321,000	11,895,382	12,112,137
	GROSS TOTAL		90,434,179	61,509,147	66,871,516

VOTE 3131 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	Delivery	Key Output	Key Performance Indicator	Actual Achievement				
			FY2016/17	FY 2017/18			FY 2019/2020	FY 2020/2021
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								
Administrati on Unit	Employ ees compe nsated	Number of employ ees compe nsated		260.0			260	265.0
	Employ ees gets medical cover & WIBA	Number of employ ees covere d		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 administrati on	Quarter ly meetin gs conduc ted	Quarter ly meetin gs conduc ted		140.0			140	140.0
	Comple tion of subcou nty Adminis trator's offices	Subcou nty Adminis trator's offices comple ted		6.0			-	
	Nationa l celebra tions held	Number of Nationa l celebra tions hels		3.0			3	3.0
	County Dialogu e conduc ted	County dialogu e conduc ted		1.0			1	1.0
	Local barazas held	Number of local barazas held		70.0			70	70.0
	Devolut ion confere nce conduc ted	Devolut ion confere nce conduc ted		1.0			1	1.0
	Networ ks with other organiz ations and Institutio ns establis hed	Number of network s establis hed		14.0			28	20.0
				28.0			42	
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 assessm ent conduc ted	Number of TNA Conducted				2	2.0
		Strategi c & professi onal training s conduc ted	Number of staff trained				160	260.0
S.P. 3.2. Human Resource Management								
	HRM Section	Payroll and data cleansi ng conduc ted	Number of times				2	2.0
		OSHA establis hed and operati onalize d	Number				1	1.0
		Staff benevo lent fund establis hed	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	86.0
	Disaster management regulations developed	regulations developed					
	Disaster management and risk reduction system established	operationality					
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION							
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							
P. 1: General Administration, Planning and support s			501,147,894.0	431,976,413			
P.2. Management of Subcounty units			22,820,936	5,766,000		-	-
P.3.Strategic Human Resource Management			22,610,170	4,920,000			
P.4.Special Programmes			137,628,500	102,955,500		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 311000000 KILIFI COUNTY							
ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY	REVISED	PROJECTED MTEF ESTIMATES		
		KSH	2018/19		KSH	KSH	
2110100	Basic Salaries - Permanent Employees	111,733,440	112,906,784	112,906,784	119,681,191	124,468,438.7	
2110200	Basic Wages - Temporary Employees	3,000,000	11,000,000	11,000,000	11,660,000	12,126,400.0	
2110300	Personal Allowances paid as part of S	50,390,652	51,448,592	51,448,592	54,535,508	56,716,927.8	
2120100	Employer Contributions to Compulsory	13,710,016	14,324,416	14,324,416	15,183,881	15,791,236.2	
2210100	Utilities, Supplies and Services	3,920,000	3,220,000	3,220,000	3,413,200	3,549,728.0	
2210200	Communication, Supplies and Service	3,843,000	1,472,500	1,472,500	1,560,850	1,623,284.0	
2210300	Domestic Travel and Subsistence, and	13,803,500	8,770,000	8,770,000	9,296,200	9,668,048.0	
2210400	Foreign Travel and Subsistence, and o	4,000,000	900,000	900,000	954,000	992,160.0	
2210500	Printing , Advertising and Information S	9,233,000	1,794,000	1,794,000	1,901,640	1,977,705.6	
2210600	Rentals of Produced Assets	8,769,000	6,780,000	6,780,000	7,186,800	7,474,272.0	
2210700	Training Expenses	43,559,484	5,817,700	5,817,700	6,166,762	6,413,432.5	
2210800	Hospitality Supplies and Services	4,947,500	5,495,000	5,495,000	5,824,700	6,057,688.0	
2210900	Insurance Costs	300,000,000	190,940,921	190,940,921	202,397,376	210,493,271.3	
2211000	Specialised Materials and Supp	2,000,000	1,450,000	1,450,000	1,537,000	1,598,480.0	
2211100	Office and General Supplies and Servi	9,774,000	8,303,000	8,303,000	8,801,180	9,153,227.2	
2211200	Fuel Oil and Lubricants	6,000,000	3,500,000	3,500,000	3,710,000	3,858,400.0	
2211300	Other Operating Expenses	7,375,000	845,000	845,000	895,700	931,528.0	
2220100	Routine Maintenance - Vehicles	3,205,500	3,000,000	3,000,000	3,180,000	3,307,200.0	
2220200	Routine Maintenance - Other Assets	3,245,000	8,700,000	8,700,000	9,222,000	9,590,880.0	
2640200	Emergency relief	100,000,000	100,000,000	100,000,000	106,000,000	110,240,000.0	
3110700	Purchase of Vehicles and Other Transport Equipment		150,000	150,000	159,000	165,360.0	
3111000	Purchase of Office Furniture and Gene	9,000,000	2,600,000	2,600,000	2,756,000	2,866,240.0	
3111100	Purchase of Specialised Plant, Equipm	500,000	2,200,000	2,200,000	2,332,000	2,425,280.0	
		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	112,906,784	119,681,191	124,468,439
2110202	Casual labour - others		10,000,000	10,000,000	10,600,000	11,240,000
2110299	Basic Salaries-Temporary-Others	3,000,000	1,000,000	1,000,000	1,060,000	1,102,400
2110301	House Allowance	33,913,896	34,000,000	34,000,000	36,040,000	37,481,600
2110308	Extraneous Allowance	468,000	514,800	514,800	545,688	567,516
2110314	Transport Allowance	11,664,000	12,830,400	12,830,400	13,600,224	14,144,233
2110320	Leave Allowance	3,262,356	3,588,592	3,588,592	3,803,908	3,956,064
2110322	Risk Allowance	468,000	514,800	514,800	545,688	567,516
2120101	Employer Contributions to National So	614,400	614,400	614,400	651,264	677,315
2120102	Employer Contribution to Staff Pension	13,710,016	13,710,016	13,710,016	14,532,617	15,113,922
2210101	Electricity	2,940,000	2,240,000	2,240,000	2,374,400	2,469,376
2210102	Water and sewerage charges	980,000	980,000	980,000	1,038,800	1,080,352
2210201	Telephone, Telex, Facsimile and Mobil	e 1,071,000	470,500	420,500	498,730	518,679
2210202	Internet Connections	50,000	50,000	50,000	53,000	55,120
2210203	Courier and Postal Services	300,000	50,000	50,000	53,000	55,120
2210301	Travel Costs (airlines, bus, railway, milea	600,000	1,200,000	1,904,655	1,272,000	1,322,880
2210302	Accommodation - Domestic Travel	800,000	600,000	600,000	636,000	661,440
2210303	Daily Subsistence Allowance	300,000	2,400,000	2,400,000	2,544,000	2,645,760
2210401	Travel Costs (airlines, bus, railway, mile	1,350,000	300,000	300,000	318,000	330,720
2210402	Accommodation	1,200,000	300,000	300,000	318,000	330,720
2210403	Daily Subsistence Allowance	1,450,000	300,000	300,000	318,000	330,720
2210502	Publishing and Printing Services	450,000	300,000	1,498,788	318,000	330,720
2210503	Subscriptions to Newspapers, Magazin	100,000	100,000	100,000	106,000	110,240
2210599						
2210505	Trade shows and exhibitions	761,000	300,000	300,000	318,000	330,720
2210603	Rents and Rates - Non-Residential	5,100,000	6,000,000	6,945,000	6,360,000	6,614,400
2210604						
2210606	Hire of equipment,plant and machiner	250,000	250,000	250,000	265,000	275,600
2210701	Travel Allowance	785,000	400,000	400,000	424,000	440,960
2210702	Remuneration of Instructors and Contr	1,200,000	200,500	200,500	212,530	221,031
2210703	Production and Printing of Training Mat	950,500	200,000	200,000	212,000	220,480
2210704	Hire of training facilities and Equipment	439,000	-	-	-	-
2210711	Tuition Fees	904,700	204,700	204,700	216,982	225,661
2210715	Kenya School of Government	800,000	-	375,260	-	-
2210799	Training expenses -Other Bud	153,600	2,000,000	2,197,200	2,120,000	2,204,800
2210801	Catering Services (receptions), Accom	950,500	3,000,000	4,916,376	3,180,000	3,307,200
2210802	Boards, Committees, Conferences and	800,000	200,000	200,000	212,000	220,480
2210808	Purchase of Coffins (benevolence)	500,000	200,000	200,000	212,000	220,480
2210910	Medical Insurance	300,000,000	173,940,921	165,000,000	184,377,376	191,752,471
2210999	Insurance costs -other	-	17,000,000	17,000,000	18,020,000	18,740,800
2211004	Fungicides, Insecticides and Sprays	-	1,350,000	1,650,000	1,431,000	1,488,240
2211016	Purchase of Uniforms and Clothing - St	a 2,000,000	100,000	100,000	106,000	110,240
2211101	General Office Supplies (papers, pencil	4,105,000	2,500,000	2,500,000	2,650,000	2,756,000
2211102	Supplies and Accessories for Compute	1500000	3,000,000	1,249,413	3,180,000	3307200
2211103	Sanitary and Cleaning Materials, Supp	2,500,000	2,000,000	2,000,000	2,120,000	2,204,800
2211201	Refined Fuels and Lubricants for Transp	6,000,000	3,500,000	3,500,000	3,710,000	3,858,400
2211306	Membership Fees, Dues and Subscripti	250,000	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	100,000	106,000	110,240
2211329	HIV AIDS Secretariat workplace policy	500,000	150,000	150,000	159,000	165,360
2211399	Other operating expenses	1,000,000	-	271,000	-	-
2220101	Maintenance Expenses - Motor Vehicle	2,100,500	2,000,000	2,000,000	2,120,000	2,204,800
2220105	Routine Maintenance - Vehicles	1,105,000	1,000,000	1,000,000	1,060,000	1,102,400
2220200	Routine Maintenance - Other Assets	-	300,000	826,000	318,000	330,720

2210201	Telephone, telex, Facsimile and mobile	-	280,000	280,000	296,800	308,672
2220202	Maintenance of Office Furniture and E	500,000	200,000	200,000	212,000	220,480
2220205	Maintenance of Buildings and Stations	1,500,000	8,000,000	8,000,000	8,480,000	8,819,200
2220210	Maintenance of Computers, Software,	1,05,000,000	100,000	100,000	106,000	110,240
2220212	Maintenance of Communications Equi	200,000	100,000	100,000	106,000	110,240
2210910	Legal fees		-	-		
31107011	Purchase of Motor vehicles		-	8,000,000		
3111001	Purchase of Office Furniture and Fitting	1,000,000	1,600,000	1,693,000	1,696,000	1,763,840
3111002	Purchase of Computers, Printers and ot	1,500,000	500,000	500,000	530,000	551,200
3111009	Purchase of other Office Equipment	1,500,000	500,000	500,000	530,000	551,200
3111111	Purchase of ICT Networkin and commu	500,000	1,580,000	1,580,000	1,674,800	1,741,792
TOTAL		535,334,908	431,976,413	435,762,185	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	2,152,000	352,000	352,000	373,120	388,045
2210301	Travel Costs (airlines, bus, railway, milea	985,000	300,000	300,000	318,000	330,720
2210302	Accommodation-Domestic travel	2,272,500	300,000	300,000	318,000	330,720
2210303	Daily Subsistence Allowance	588,000	600,000	600,000	636,000	661,440
2210504	Advertising, Awareness and Publicity C	-	140,000	140,000	148,400	154,336
2210505	Trade shows and exhibitions	600,000	300,000	300,000	318,000	330,720
2210599	Printing, advertising- Other	2,872,000	354,000	354,000	375,240	390,250
2210604	Hire of equipment, plant and machiner	3,419,000	330,000	330,000	349,800	363,792
2210702	Remuneration of Instructors and Contr	-	500,000	500,000	530,000	551,200
2210799	Training expenses -Other Bud	-	300,000	50,000	318,000	330,720
2210801	Catering services, accomodation(rece	1,447,000	795,000	4,480,921	842,700	876,408
2210802	Boards, Committees, Conferences and	1,250,000	650,000	200,000	689,000	716,560
2210805	National Celebrations	-	-	1,000,000	-	-
2211101	General Office Supplies (papers, pencil	1,588,000	300,000	300,000	318,000	330,720
2210606	Hire of equipment, plant and machiner	-	200,000	200,000	212,000	220,480
2210807	Medals, Awards and Honors	-	150,000	150,000	159,000	165,360
2211306	Contracted professional services	-	45,000	45,000	47,700	49,608
3110701	Purchase of motorbikes	-	150,000	50,000	159,000	165,360
2210702	Remuneration of Instructors and Contr	-	75,000	-	-	-
TOTAL		17,248,500 5,766,000		9,651,921	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, milea	960,000	320,000	320,000	339,200	352,768
2210302	Accommodation -Domestic	-	300,000	300,000	318,000	330,720
2210303	Daily Subsistence Allowance	6,038,000.0	500,000	500,000	530,000	551,200.0
2210502	Publishing and Printing Services	-	200,000	200,000	212,000	220,480.0
2210715	Kenya School of Government	5,562,170.0	1,500,000	1,500,000	1,590,000	1,653,600.0
2210799	Training expenses -Other Bud	6,000,000.0	150,000	150,000	159,000	165,360.0
2211306	Contracted professional services	-	100,000	20,000	106,000	110,240
Sub Total		18,560,170	3,070,000	2,990,000	3,254,200	3,384,368

S.P.3.2. Human resource Management

2210301	Travel Costs (airlines, bus, railway, milea	-	750,000	750,000	795,000	826,800
2210303	Daily Subsistence Allowance	-	600,000	600,000	636,000	661,440
2210502	Publishing and printing services	-	1,050,000	-	-	-
2210716 Human Resource Reforms		-	-	-	-	-
2210799	Training expenses -Other Bud	-	200,000	200,000	212,000	220,480
2210801	Catering services, accomodation(rece	-	200,000	200,000	212,000	220,480
2210808	Purchase of coffins (benevolence)	-	100,000	100,000	106,000	110,240
2211306	Contracted professional services	3,000,000				
Sub Total		4,050,000	1,850,000	1,850,000	1,961,000	2,039,440

Total	22,610,170	4,920,000	4,840,000	5,215,200	5,423,808
Programme 4.0 Mitigating Emergencies and Disasters					
2210201 Telephone, telex, Facsimile and mobile	270,000	270,000	270,000	286,200	297,648
2210303 Daily subsistence allowance	1,260,000	900,000	900,000	954,000	992,160
2210502 Publishing and printing services	400,000	100,000	100,000	106,000	110,240
2210704 Hire of training facilities and equipment	577,500	162,500	162,500	172,250	179,140
2210801 Catering services (receptions,accomo	-	200,000	200,000	212,000	220,480
2211029 Purchase of safety gear	-	3,000,000			
2220210 Maintenance of computers, softwares	40,000				-
2211306 Contracted professional services	-	200,000	200,000	212,000	220,480
2211101 General office supplies(papers ,pencils	81,000	103,000	103,000	109,180	113,547
2640299 Emergency Relief (Others)	100,000,000	100,000,000	170,000,000	106,000,000	110,240,000
2210604 Hire of Transport, Equipment	10,000,000				
2211102 Supplies and Accessories for computer	-	400,000	2,100,000	424,000	440,960
3111102 Purchase of computers,printers and oth	-	320,000	320,000	339,200	352,768
3111111 Purchase of ICT networking and com	-	300,000	2,145,100	318,000	330,720
	102,628,500	102,955,500	189,500,600	109,132,830	113,498,143

GROSS TOTAL 677,822,078 545,617,913 639,754,705 578,354,988 601,489,187

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

3110202	Completion of Subcounty Administrato		29,844,351	29,844,351	-	-
3110202	Consctruction ofWard Administrators o		-	-		
3110302	Refurbishment of Deputy Govenor's bu		-	1,843,360		
	Cash transfer to elderly and OVC		35,000,000	25,776,426	35,000,000	35000000
	Cash Transfer to persons living with sev		3,000,000	3,000,000		
3111120	Purchase of specialised plant		-	7,380,214		
SUB TOTAL			67,844,351	67,844,351	35,000,000	35,000,000
	GROSS TOTAL		67,844,351	67,844,351	35,000,000	35,000,000

**THE CHIEF OFFICER
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