

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KILIFI



THE COUNTY TREASURY

**FY 2017/18 SUPPLEMENTARY
PROGRAMME BASED BUDGET ESTIMATES
OF THE COUNTY GOVERNMENT OF KILIFI
FOR THE PERIOD ENDING JUNE 30, 2018**

DECEMBER 28, 2017

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THE KILIFI COUNTY SUPPLEMENTARY APPROPRIATION ACT, (No.2) 2017

AN ACT of COUNTY ASSEMBLY to authorize the issue of certain sums of money out of the County Revenue Fund and their application towards the service of the year ending on the 30th June 2018, and to appropriate those sums for certain public services and purposes.

ENACTED by the County Assembly of KILIFI, as follows-

1. This Act may be cited as Kilifi County Supplementary Appropriation Act, (No.2) 2017
2. The County Treasury may issue the sum of **Kenya shillings Eleven billion, nine hundred and seventy nine million, three hundred and ninety seven thousand, two hundred**, out of the County Revenue Fund and apply it towards the supply granted for the service of the year ending on the 30th June, 2018.
3. The sum granted by Section 2 shall be appropriated for the several services and purposes specified in the second column of the first schedule, in the amounts specified in the third column of that schedule.
4. In addition to the sum granted by Section 2, the sums specified in the fourth column of the first and second schedules where applicable shall be applied for several services and purposes specified in the second column in those schedules, out of revenue directed to be applied outside the revenue fund under Article 206 (1)(b) of the constitution

1	2	3
Vote	Service Purpose	Supply (Ksh.)
<i>Recurrent Expenditure</i>		
R311-01	The amount required in the year ending 30th June 2018, for salaries and expenses of County Assembly office in Malindi including expenses on general administration and financial management services of the assembly	900,423,148
R311-02	The amount required in the year ending 30th June 2018, for salaries and expenses of Executive HQs office, Kilifi, including expenses on general administration and financial management services of county	563,129,935
R311-03	The amount required in the year ending 30th June, 2018 for the salaries and expenses for The department of Finance and Economic Planning , Revenue collection. The estimate also includes expenditure arising from data collection, policy analysis and research	593,974,614
R311-04	The amount required in the year ending 30th June, 2018, expenses of the Department of Agriculture, Livestock, Veterinary and Fisheries , general administration and planning, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, facilitation and supply of agriculture extension services and research, livestock production, crop and pest control and protection of natural resource	370,280,471
R311-05	The amount required in the year ending 30th June 2018, for expenses of the department of Water, Environment and natural resources and wildlife, including general administration and planning, mineral development, department of Resource Survey and mapping and Environmental Management and Protection.	260,876,037
R311-06	The amount required in the year ending 30th June 2018, for expenses of the Department of Education, Youth Affairs and Sports including early childhood education training and development, vocational training and sports.	913,177,449
R311-07	The amount required in the year ending 30th June 2018, for expenses of Department of Health Services	2,301,698,446
R311-08	The amount required in the year ending 30th June 2018, for expenses of the department of public works, Roads and Transport including general administration and planning, rehabilitation, county disaster operation, and disaster emergencies response coordination.	347,744,314
R311-09	The amount required in the year ending 30th June 2018, for expenses of the department of Lands, Energy, Housing and Physical Planning	279,887,969
R312-00	The amount required in the year ending 30th June 2018, for expenses of the department of Information Communication and E-government including general administration	141,044,963
R312-10	The amount required in the year ending 30th June 2018, for expenses of the Department trade, tourism and industry development, Co-operative, Development and Wildlife and General Administration and Planning, co-operative supervision and promotional services, cooperative audit services, and co-operative training programme	105,365,456
R303-20	The amount required in the year ending 30th June 2018, for expenses of the department of County Public Service board including general administration and planning	90,434,179
R312-30	The amount required in the year ending 30th June 2018, for expenses in the department of Devolution, Public Services and Disaster Management including general administration and planning	762,134,166
SUB-TOTAL		7,630,171,147
<i>Development Expenditure</i>		
D311-01	The amount required in the year ending 30th June 2018, for the Department of County Assembly for capital expenditure including general administration and planning	149,800,000
D311-02	The amount required in the year ending 30th June 2018, for the Governor's office for capital expenditure including construction of non residential buildings	-
D311-03	The amount required in the year ending 30th June 2018, for the Department of Finance and Economic Planning for capital expenditure including general administration and planning	38,000,000
D311-04	The amount required in the year ending 30th June 2018, for the Department of Agriculture, Livestock , Veterinary and Fisheries for capital expenditure including general administration and planning	364,368,541
D311-05	The amount required in the year ending 30th June 2018, for the Department of Water, Environment and natural Resources and wildlife for capital expenditure including general administration planning	884,585,455
D311-06	The amount required in the year ending 30th June 2018, for the Department of Education Youth Affairs Culture and Services including early childhood education training and development for capital expenditure including general administration and planning	532,882,209
D311-07	The amount required in the year ending 30th June 2018, for the Department of Health Services for capital expenditure including general administration and planning	563,915,127
D311-08	The amount required in the year 30th June 2018, for the Department of Roads, Transport, Public Works and county disaster operations, disaster emergency response coordination for capital expenditure including general administration and planning	1,321,119,565
D311-09	The amount required in the year ending 30th June 2018, for the Department of Lands, Energy, Housing and Physical Planning for capital expenditure including general administration and planning	76,017,000
D312-00	The amount required in the year ending 30th June 2018, for the Department of Information Communication and e-government for capital expenditure including general administration and planning	120,629,269
D312-10	The amount required in the year 30th June 2018, for the Department of trade, tourism and industry development , Co-operative Development and Wildlife for capital expenditure including general administration and planning	219,550,937
D312-20	The amount required in the year ending 30th June 2018, for the Department of County Public Service board for capital expenditure including general administration and planning	-
D312-21	The amount required in the year ending 30th June 2018, for the Department of Devolution, Public Service and Disaster Management for capital expenditure including general administration and planning.	78,357,950
SUB-TOTAL		4,349,226,053
GRAND TOTAL		11,979,397,200

SUMMARY OF COUNTY FISCAL FRAMEWORK FY 2016/17-FY 2017/18

	APPROVED ESTIMATE FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/2018	VARIANCE FY 2017/18
TOTAL REVENUE AND GRANTS	13,031,430,963	11,895,172,836	11,979,397,200	84,224,364
Re-voted	2,831,590,371	245,144,013	72,743,547	(172,400,466)
Re-voted	2,831,590,371	245,144,013	72,743,547	(172,400,466)
Allocation of Equitable Share of Revenue Raised Nationally	8,029,167,703	9,961,234,128	9,950,900,000	(10,334,128)
Equitable Share	8,029,167,703	9,961,234,128	9,950,900,000	(10,334,128)
Conditional Allocations from National Government Revenue	427,175,164	508,413,388	632,597,871	124,184,483
Compensation for User Fees Foregone	26,392,597	25,969,864	25,969,864	-
Free Maternal Healthcare	181,669,778	124,461,343	124,461,343	-
Road Maintenance Levy Fund	123,368,108	262,237,500	318,515,934	56,278,434
Conditional Allocation for Development of Youth Polytechnics			67,906,049	67,906,049
Leasing of Medical Equipment	95,744,681	95,744,681	95,744,681	-
Conditional Allocations from Loans and Grants from Development Partners	122,422,642	180,331,036	336,385,511	156,054,475
World Bank Loan to Supplement financing of County Health Facilities	114,657,642	157,772,447	96,840,000	(60,932,447)
Conditional Allocation-Other Loans and Grants			74,392,884	74,392,884
World Bank Loan for Transforming Health Systems for Universal Care Project			93,668,256	93,668,256
World Bank Loan for National Agricultural and Rural Inclusive Growth Project			50,000,000	50,000,000
Danida Grant to Supplement financing of County Health Facilities	7,765,000	22,558,589	21,484,371	(1,074,218)
World Bank, Kenya Devolution Support Program Capacity &Performance Grant	35,193,507	70,387,014	57,107,014	(13,280,000)
C&P Grant	35,193,507	70,387,014	57,107,014	(13,280,000)
Local Revenue Collection	1,585,881,576	929,663,257	929,663,257	-
Kilifi County Health Services Improvement Fund			208,413,052	208,413,052
Facility Improvement Fund	200,000,000	208,413,052		(208,413,052)
Cess	453,672,278	255,086,204	255,086,204	-
Land/Property Rates	589,257,465	217,815,688	217,815,688	-
Business Permits & Market Fees	219,029,081	157,974,770	157,974,770	-
Parking Fees	57,881,569	41,747,093	41,747,093	-
Advertisement	31,774,934	22,917,678	22,917,678	-
Devolved Revenue	10,190,201	7,349,685	7,349,685	-
Agricultural Fees & Cess	8,589,233	6,194,987	6,194,987	-
Liquor Licensing	7,974,811	5,751,834	5,751,834	-
Public Health	6,627,066	4,779,771	4,779,771	-
Betting	823,381	593,864	593,864	-
Fines & Penalties	61,557	1,038,631	1,038,631	-
TOTAL EXPENDITURE	13,031,430,963	11,895,172,836	11,979,397,200	84,224,364
RECURRENT	6,076,818,741	7,971,816,957	7,630,171,147	(341,645,810)
311100000 COUNTY ASSEMBLY	774,923,317	911,223,148	900,423,148	(10,800,000)
311200000 COUNTY EXECUTIVE	342,249,726	468,466,662	563,129,935	94,663,273
311300000 FINANCE AND ECONOMIC PLANNING	567,911,791	1,385,867,850	593,974,614	(791,893,236)
311400000 AGRICULTURE, LIVESTOCK AND FISHERIES	300,986,451	372,494,917	370,280,471	(2,214,446)
311500000 WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT	174,358,099	184,653,437	260,876,037	76,222,600
311600000 EDUCATION, SPORTS AND YOUTH AFFAIRS	698,062,354	854,877,449	913,177,449	58,300,000
311700000 COUNTY HEALTH SERVICES	1,949,514,895	2,325,605,314	2,301,698,446	(23,906,868)
311800000 ROADS, TRANSPORT AND PUBLIC WORKS	235,332,269	291,100,721	347,744,314	56,643,593
311900000 LANDS, HOUSING, PHYSICAL PLANNING AND ENERGY	209,973,818	171,963,769	279,887,969	107,924,200
312000000 ICT, E-GOVERNMENT, CULTURE AND SOCIAL SERVICES	110,404,195	98,994,963	141,044,963	42,050,000
312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISM AND WILDLIFE	80,579,784	104,125,456	105,365,456	1,240,000
312200000 COUNTY PUBLIC SERVICE BOARD	67,027,670	90,434,179	90,434,179	-
312300000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT	565,494,372	712,009,092	762,134,166	50,125,074
DEVELOPMENT	6,954,612,222	3,923,355,879	4,349,226,053	425,870,174
311100000 COUNTY ASSEMBLY	415,144,013	384,144,013	149,800,000	(234,344,013)
311200000 COUNTY EXECUTIVE	-	-	-	-
311300000 FINANCE AND ECONOMIC PLANNING	40,063,063	35,000,000	38,000,000	3,000,000
311400000 AGRICULTURE, LIVESTOCK AND FISHERIES	478,524,535	290,003,764	364,368,541	74,364,777
311500000 WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT	1,144,189,459	744,827,056	884,585,455	139,758,399
311600000 EDUCATION, SPORTS AND YOUTH AFFAIRS	1,211,658,354	551,576,160	532,882,209	(18,693,951)
311700000 COUNTY HEALTH SERVICES	990,290,528	463,915,127	563,915,127	100,000,000
311800000 ROADS, TRANSPORT AND PUBLIC WORKS	1,559,060,249	976,343,248	1,321,119,565	344,776,317

311900000 LANDS, HOUSING, PHYSICAL PLANNING AND ENERGY	308,411,881	80,250,000	76,017,000	(4,233,000)
312000000 ICT, E-GOVERNMENT, CULTURE AND SOCIAL SERVICES	215,231,447	158,441,084	120,629,269	(37,811,815)
312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISM AND WILDLIFE	438,549,746	198,282,991	219,550,937	21,267,946
312200000 COUNTY PUBLIC SERVICE BOARD	-	-	-	-
312300000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT	153,488,947	40,572,436	78,357,950	37,785,514
FISCAL BALANCE	-	-	-	-

311000000 KILIFI COUNTY

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FY 2016/2017 & 2017/18

	GROSS RECURRENT ESTIMATES			GROSS CAPITAL ESTIMATES			GROSS TOTAL ESTIMATES		
	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18
311100000 COUNTY ASSEMBLY	774,923,317	911,223,148	900,423,148	415,144,013	384,144,013	149,800,000	1,190,067,330	1,295,367,161	1,050,223,148
311200000 COUNTY EXECUTIVE	342,249,726	468,466,662	563,129,935	-	-	-	342,249,726	468,466,662	563,129,935
311300000 FINANCE AND ECONOMIC PLANNING	567,911,791	1,385,867,850	593,974,614	40,063,063	-	38,000,000	607,974,854	1,385,867,850	631,974,614
311400000 AGRICULTURE, LIVESTOCK AND FISHERIES	300,986,451	372,494,917	370,280,471	478,524,535	290,003,764	364,368,541	779,510,986	662,498,681	734,649,012
311500000 WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT	174,358,099	184,653,437	260,876,037	1,144,189,459	744,827,056	884,585,455	1,318,547,558	929,480,493	1,145,461,492
311600000 EDUCATION, SPORTS AND YOUTH AFFAIRS	698,062,354	854,877,449	913,177,449	1,211,658,354	551,576,160	532,882,209	1,909,720,708	1,406,453,609	1,446,059,658
311700000 COUNTY HEALTH SERVICES	1,949,514,895	2,325,605,314	2,301,698,446	990,290,528	463,915,127	563,915,127	2,939,805,423	2,789,520,441	2,865,613,573
311800000 ROADS, TRANSPORT AND PUBLIC WORKS	235,332,269	291,100,721	347,744,314	1,559,060,249	976,343,248	1,321,119,565	1,794,392,518	1,267,443,969	1,668,863,879
311900000 LANDS, HOUSING, PHYSICAL PLANNING AND ENERGY	209,973,818	171,963,769	279,887,969	308,411,881	80,250,000	76,017,000	518,385,699	252,213,769	355,904,969
312000000 ICT, E- GOVERNMENT, CULTURE AND SOCIAL SERVICES	110,404,195	98,994,963	141,044,963	215,231,447	158,441,084	120,629,269	325,635,642	257,436,047	261,674,232
312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISM AND WILDLIFE	80,579,784	104,125,456	105,365,456	438,549,746	198,282,991	219,550,937	519,129,530	302,408,447	324,916,393
312200000 COUNTY PUBLIC SERVICE BOARD	67,027,670	90,434,179	90,434,179	-	-	-	67,027,670	90,434,179	90,434,179
312300000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT	565,494,372	712,009,092	762,134,166	153,488,949	40,572,436	78,357,950	718,983,321	752,581,528	840,492,116
GRAND-TOTAL Kshs.	6,076,818,741	7,971,816,957	7,630,171,147	6,954,612,224	3,888,355,879	4,349,226,053	13,031,430,965	11,860,172,836	11,979,397,200
Budget Threshold	47%	67%	64%	53%	33%	36%	0%		

VOTE: 31110000 COUNTY ASSEMBLY

1: VISION

Good Governance, Excellent Service Delivery

2: MISSION

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

3: PROGRAMMES

Over the medium term, 2016/17-2018/19, the County Assembly will implement the following programmes:

1. P1: General Administration, Planning and Support Services
2. P2: Legislation and Representation
3. P3: Oversight

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

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

Programme	Delivery Unit	Key Outputs	Key performance Indicator	Target				
				BaseLine FY 2016/2017	FY 2017/2018	REVISED 2017/18	FY	FY 2018/19	FY 2019/2020
Programme 1: General Administration, Planning and Support Services								
Outcome: Improve Services at the County Assembly								
S.P. 1.1: Administration, Planning and Support Services		Staff training and development	No. of new staff inducted. No. of staff trained.	23 staff to be inducted.	10 staff to be inducted. All staffs to be trained			
		Staff performance and management	No. of staff under performance appraisal	100 staffs	108 staffs			
		Provision of Support services						
		Customer satisfaction	Customer Satisfaction Survey report	Number of reports- (1 report)	Number of reports- (1 report)			
P.2: Legislation, Representation and Oversight								
Outcome: Improved Legislation, Representation and Oversight								
S.P 2.1: Legislation and Representation	Legislation and Representation	Member training and development	No. of new members inducted.	53 members to be inducted.				
		Legislations	Effective and Timely Legislations	No. of Legislations	Acts enacted			

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2016/17-2019/2020

Economic Classification	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATE FY 2017/18	PROJECTED MTEF ESTIMATES	
	KSH	KSH	KSH	FY 2018/19	FY 2019/2020
Compensation to Employees		485,953,929	312,359,542	534,549,322	588,004,254
Use of Goods and Services		169,655,219	299,090,653	186,620,741	205,282,815
Other Recurrent		44,114,000	69,381,909	48,525,400	53,377,940
Acquisition of Non-Financial Assets		11,500,000	19,591,044	12,650,000	13,915,000
Capital Transfers		200,000,000	200,000,000	220,000,000	242,000,000
Total Expenditure		911,223,148	900,423,148	1,002,345,463	1,102,580,009

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

ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATE FY 2017/18	PROJECTED MTEF ESTIMATES	
		KSH	KSH	KSH	FY 2018/19	FY 2019/2020
2110100	Basic Salaries - Permanent Employees		336,243,316	180,458,747	369,867,648	406,854,412
2110200	Basic Wages - Temporary Employees		26,190,000	23,654,520	28,809,000	31,689,900
2110300	Personal Allowances paid as part of Salary		92,761,808	76,471,532	102,037,989	112,241,788
2120100	Employer Contributions to Compulsory National Social		15,408,225	11,009,628	16,949,048	18,643,952
2210100	Utilities, Supplies and Services		3,050,000	3,554,711	3,355,000	3,690,500
2210200	Communication, Supplies and Services		3,950,000	4,150,000	4,345,000	4,779,500
2210300	Domestic Travel and Subsistence, and Other		68,580,000	119,834,206	75,438,000	82,981,800
2210400	Foreign Travel and Subsistence, and other		2,000,000	14,710,000	2,200,000	2,420,000
2210500	Printing, Advertising and Information Supplies and		4,600,000	26,284,060	5,060,000	5,566,000
2210600	Rentals of Produced Assets		14,128,000	14,880,000	15,540,800	17,094,880
2210700	Training Expenses		15,060,000	20,960,000	16,566,000	18,222,600
2210800	Hospitality Supplies and Servi		12,537,219	43,086,366	13,790,941	15,170,035
2210900	Insurance Costs		35,100,000	35,800,000	38,610,000	42,471,000
2211000	Specialised Materials and Supp		2,250,000	3,250,000	2,475,000	2,722,500
2211100	Office and General Supplies and Services		5,000,000	8,013,850	5,500,000	6,050,000
2211200	Fuel Oil and Lubricants		3,400,000	4,567,460	3,740,000	4,114,000
2211300	Other Operating Expenses		37,264,000	52,282,360	40,990,400	45,089,440
2220100	Routine Maintenance - Vehicles		3,000,000	3,768,586	3,300,000	3,630,000
2220200	Routine Maintenance - Other Assets		1,950,000	4,400,000	2,145,000	2,359,500

2420299	Creditors - Other Budget		-	7,030,963	-	-
2640400	Other Current Transfers, Grants and Subsidies		200,000,000	200,000,000	220,000,000	242,000,000
2710100	Government Pension and Retirement Benefits		15,350,580	20,765,115	16,885,638	18,574,202
3111000	Purchase of Office Furniture and General Equipment		700,000	2,500,000	770,000	847,000
3111100	Purchase of Specialised Plant, Equipment and		1,200,000	700,000	1,320,000	1,452,000
3110700	Purchase of Motor vehicles and Other Transport Equipment		11,500,000	14,000,000	-	-
3110900	Purchase of Household Furniture and Institutional Equipment			4,291,044		
TOTAL			911,223,148	900,423,148	989,695,463	1,088,665,009
Programme 1: General Administration , Planning and support Services						
Sub-Programme 1.1: General Administration, Planning and support Services						
2110199	Basic Salaries	-	100,081,500	71,137,680	110,089,650	121,098,615
2110299	Basic Salaries-Temporary-Others		1,620,000	4,995,000	1,782,000	1,960,200
2110301	House allowance	-	34,446,000	27,178,320	37,890,600	41,679,660
2110309	Special Duty Allowances		180,000	-	198,000	217,800
2110314	Transport allowance	-	9,804,000	9,804,000	10,784,400	11,862,840
2110318	Leave allowance	-	692,000	737,000	761,200	837,320
2110405	Telephone Allowance	-	1,920,000	1,948,500	2,112,000	2,323,200
2120101	Employer Contributions to National Social Security	-	144,000	340,200	158,400	174,240
2120103	Employer Contribution to Staff Pensions Scheme	-	15,012,225	10,669,428	16,513,448	18,164,792
2210101	Electricity	-	2,400,000	2,600,000	2,640,000	2,904,000
2210102	Water and Sewerage Charges	-	550,000	550,000	605,000	665,500
2210106	Utilities, Supplies and Services		100,000	404,711	110,000	121,000
2210201	Telephone, Telex,Fascimile	-	250,000	250,000	275,000	302,500
2210202	Internet Connections	-	3,400,000	3,400,000	3,740,000	4,114,000
2210203	Courier & Postal Services	-	100,000	100,000	110,000	121,000
2210205	Satellite Access Services		100,000	300,000	110,000	121,000
2210299	Communication, Supplies and Services		100,000	100,000	110,000	121,000
2210301	Travel costs(airlines,bus,railway,mileage allowance)		5,000,000	7,415,390	5,500,000	6,050,000
2210302	Accommodation-Domestic Travel		9,048,000	23,048,000	9,952,800	10,948,080
2210303	Daily Subsistence Allowance		1,500,000	4,942,286	1,650,000	1,815,000
2210304	Sundry Items (e.g. Airport tax,taxis etc...)		500,000	1,100,000	550,000	605,000
2210401	Travel costs(airlines,bus,railway,mileage allowance)		500,000	3,000,000	550,000	605,000
2210402	Accommodation		300,000	3,900,000	330,000	363,000
2210404	Sundry Items (e.g. Airport tax,taxis etc...)		200,000	410,000	220,000	242,000
2210502	Publishing and Printing services		1,000,000	2,500,000	1,100,000	1,210,000
2210503	Subscription to newspapers,magazines and	-	100,000	100,000	110,000	121,000
2210504	Advertising,Awareness and Publicity Campaigns		1,000,000	12,284,060	1,100,000	1,210,000
2210599	Printing and Advertising Others	-	1,000,000	2,000,000	1,100,000	1,210,000
2210602	Payments of Rents and Rates - Residential		900,000	900,000	990,000	1,089,000
2210603	Rents & Rates -Non residential	-	-	-	-	-
2210604	Hire of Transport and Equipment		100,000	350,000	110,000	121,000
2210606	Hire of Equipment, Plant & Machinery	-	-	-	-	-
2210711	Tuition Fees Allowance		-	-	-	-
2210799	Training Expenses - Other (Bud		3,000,000	3,900,000	3,300,000	3,630,000
2210801	Catering Services (receptions), Accommodation, Gifts,		2,000,000	11,474,858	2,200,000	2,420,000
2210802	Boards, Committees,Conferences and Seminars		672,656	5,389,945	739,922	813,914
2210808	Purchase of Coffin	-	125,000	425,000	137,500	151,250
2210809	Boards Allowances		2,200,000	2,200,000	2,420,000	2,662,000
2210901	Group Personal Insurance			4,500,000		
2210903	Plant,Equipment,Machinery Insurance and Building		10,000,000	2,500,000	11,000,000	12,100,000
2210904	Motor vehicle Insurance	-	1,800,000	2,800,000	1,980,000	2,178,000
2210910	Medical Insurance	-	14,000,000	15,000,000	15,400,000	16,940,000
2211002	Dressings and Other Non-Pharmaceutical Medical		50,000	50,000	55,000	60,500
2211004	Fungicides, Insecticides and Sprays		500,000	1,000,000	550,000	605,000
2211009	Education and Library Supplies		600,000	-	660,000	726,000
2211010	Supplies for Broadcasting and Information Services		250,000	500,000	275,000	302,500
2211011	Purchase/Production of Photographic and Audio-		250,000	1,000,000	275,000	302,500

2211016	Purchase of Uniforms and Clothing - Staff		300,000	300,000	330,000	363,000
2211024	Purchase of Election materials- Ballot Boxes, Polling		100,000	-	110,000	121,000
2211031	Specialised Materials - Other		200,000	400,000	220,000	242,000
2211101	General Office Supplies (papers, pencils, forms, small	-	2,500,000	4,000,000	2,750,000	3,025,000
2211102	Supplies and Accessories for Computers and Printers	-	1,000,000	2,000,000	1,100,000	1,210,000
2211103	Sanitary and Cleaning Materials,Supplies and Services	-	1,000,000	1,513,850	1,100,000	1,210,000
2211199	Office and General Supplies and Services		500,000	500,000	550,000	605,000
2211201	Refined fuel and lubricants	-	3,000,000	4,167,460	3,300,000	3,630,000
2211203	Refined fuel and lubricants - Other		300,000	300,000	330,000	363,000
2211299	Fuel Oil and Lubricants		100,000	100,000	110,000	121,000
2211301	Bank Service Commission and Charges		500,000	500,000	550,000	605,000
2211304	Medical Expenses		200,000	50,000	220,000	242,000
2211305	Contracted Guards and Cleaning Services		8,280,000	9,300,000	9,108,000	10,018,800
2211306	Membership Fees, Dues and Subscriptions to	-	3,800,000	3,800,000	4,180,000	4,598,000
2211308	Legal Dues/Fees, Arbitration and		20,000,000	27,688,360	22,000,000	24,200,000
2211310	Contracted Professional Services	-	500,000	3,360,000	550,000	605,000
2211311	Contracted Technical Services	-	500,000	-	550,000	605,000
2211313	Security operations	-	3,284,000	6,004,000	3,612,400	3,973,640
2211320	Temporary Committees Expenses	-	-	-	-	-
2211322	Binding of Records		100,000	1,000,000	110,000	121,000
2211323	Laundry Expenses		100,000	580,000	110,000	121,000
2220101	Maintenance expenses-motor vehicle	-	1,000,000	1,768,586	1,100,000	1,210,000
2220105	Routine Maintenance -Vehicles	-	2,000,000	2,000,000	2,200,000	2,420,000
2220202	Maintenance of office furniture and equipment	-	200,000	200,000	220,000	242,000
2220205	Maintenance of buildings and stations	-	200,000	750,000	220,000	242,000
2220210	Maintenance of Computers, Softwares and Networks	-	1,250,000	250,000	1,375,000	1,512,500
2220211	Maintenance of Police and Security Equipment	-	200,000	-	220,000	242,000
2220299	Routine Maintenance - Other Assets		100,000	600,000	110,000	121,000
2420299	Other Creditors - Other (Budget)		-	7,030,963	-	-
2710103	Gratuity	-	-	-	-	-
3110701	Purchase of Motor vehicles and Other Transport		11,500,000	14,000,000	12,650,000	13,915,000
3111001	Purchase of office furnitures and fittings	-	-	1,000,000	-	-
3111002	Purchase of Computers, Printers and other IT	-	500,000	1,300,000	550,000	605,000
3111011	Purchase of Lighting Equipment	-	200,000	200,000	220,000	242,000
3111106	Purchase of Fire Fighting Vehicles and Equipment		200,000	200,000	220,000	242,000
3111112	Purchase of Software		1,000,000	500,000	1,100,000	1,210,000
4110402	House loans to members of parliament and their staff		200,000,000	200,000,000	220,000,000	242,000,000
SUB TOTAL		-	492,109,381	542,567,597	541,320,319	595,452,351
Programme 2: Legislation and Representation						
Sub-Programme 2.1: Legislation and Representation						
2110199	Basic Salaries	-	236,161,816	109,321,067	259,777,998	285,755,797
2110299	Basic Salaries-Temporary-Others		24,570,000	18,659,520	27,027,000	29,729,700
2110302	House allowance	-	-	-	-	-
2110309	Special Duty Allowances		540,000	-	594,000	653,400
2110312	Responsibility Allowances		16,692,000	6,114,000	18,361,200	20,197,320
2110314	Transport allowance	-	-	4,452,525	-	-
2110318	Leave allowance	-	-	-	-	-
2110405	Telephone Allowance	-	3,348,000	2,568,000	3,682,800	4,051,080
2120101	Employer Contributions to National Social Security	-	252,000	-	277,200	304,920
2210301	Travel costs(airlines,bus,railway,mileage allowance)		14,400,000	15,400,000	15,840,000	17,424,000
2210302	Accommodation-Domestic Travel		10,700,000	23,700,000	11,770,000	12,947,000
2210303	Daily Subsistence Allowance		1,500,000	5,196,530	1,650,000	1,815,000
2210304	Sundry Items (e.g. Airport tax,taxis etc...)		500,000	1,050,000	550,000	605,000
2210401	Travel costs(airlines,bus,railway,mileage allowance)		500,000	3,000,000	550,000	605,000
2210402	Accommodation		300,000	4,100,000	330,000	363,000
2210404	Sundry Items (e.g. Airport tax,taxis etc...)		200,000	300,000	220,000	242,000
2210502	Publishing and Printing services		500,000	1,000,000	550,000	605,000

2210503	Subscription to newspapers,magazines and	-	-	-	-	-
2210504	Advertising,Awareness and Publicity Campaigns		1,000,000	7,000,000	1,100,000	1,210,000
2210599	Printing and Advertising Others	-	-	1,400,000	-	-
2210602	Payments of Rents and Rates - Residential		-	-	-	-
2210603	Rents & Rates -Non residential	-	12,978,000	13,230,000	14,275,800	15,703,380
2210604	Hire of Transport and Equipment		150,000	400,000	165,000	181,500
2210606	Hire of Equipment, Plant & Machinery	-	-	-	-	-
2210711	Tuition Fees Allowance		-	-	-	-
2210799	Training Expenses - Other (Bud		12,060,000	17,060,000	13,266,000	14,592,600
2210801	Catering Services (receptions), Accommodation, Gifts,		1,400,000	8,900,000	1,540,000	1,694,000
2210802	Boards, Committees,Conferences and Seminars		1,500,000	3,000,000	1,650,000	1,815,000
2210807	Medals , Awards and Honours		14,563	14,563	16,019	17,621
2210808	Purchase of Coffin	-	125,000	125,000	137,500	151,250
2210910	Medical Insurance	-	9,300,000	11,000,000	10,230,000	11,253,000
2220204	Maintenance of Buildings -- Residential		-	2,600,000	-	-
2710103	Gratuity	-	15,350,580	20,765,115	16,885,638	18,574,202
3110901	Purchase of Household and Institutional Furniture and Fittings		-	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		-	364,041,959	284,647,364	400,446,155	440,490,770

Programme 3: Oversight

Sub-Programme 3.1: Oversight

2110314	Transport allowance	-	25,139,808	23,726,187	27,653,789	30,419,168
2210301	Travel costs(airlines,bus,railway,mileage allowance)	-	7,000,000	7,000,000	7,700,000	8,470,000
2210302	Accommodation-Domestic Travel		17,432,000	27,432,000	19,175,200	21,092,720
2210303	Daily Subsistence Allowance	-	1,000,000	3,000,000	1,100,000	1,210,000
2210304	Sundry Items (e.g. Airport tax,taxis etc...)		-	550,000	-	-
2210801	Catering Services (receptions), Accommodation, Gifts,		3,000,000	9,000,000	3,300,000	3,630,000
2210802	Boards, Committees,Conferences and Seminars		1,500,000	2,500,000	1,650,000	1,815,000
SUB TOTAL			55,071,808	73,208,187	60,578,989	66,636,888
TOTAL RECURRENT			911,223,148	900,423,148	1,002,345,463	1,102,580,009

8. DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3111000000 KILIFI COUNTY

ITEM CODE	PROJECT NAME	WARD	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATE FY 2017/18	PROJECTED MTEF ESTIMATES	
			KSH	KSH	KSH	FY 2018/19	FY 2019/2020
P.2.: Legislation and Representation							
Sub-Programme 2.1: Legislation and Representation							
3110201	Contracted Professional Services on Construction of Speakers Residence		-	5,500,000			
3110202	Construction of Assembly Main Block Offices		334,144,013	69,000,000	367,558,414	404,314,256	
3110299	Construction of Buildings - Perimeter wall fence		-	10,000,000			
3130101	Acquisition of Land for Speakers Residence		50,000,000	52,500,000	55,000,000	60,500,000	
3130302	Refurbishment of Assembly Chambers		-	12,800,000			
SUB TOTAL			384,144,013	149,800,000	422,558,414	464,814,256	
GROSS TOTAL			384,144,013	149,800,000	1,428,586,677	1,571,445,345	

VOTE: 31120000 COUNTY EXECUTIVE

1: VISION

To provide leadership, coordination and efficient service delivery

2: MISSION

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

3: PROGRAMMES

Over the medium term, 2016/2016/17-2018/19, the department of County Executive 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 2018 and projected estimates for 2018/19 and 2019/2020 for compensation to employees, use of goods and

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target			
					FY 2016/17	FY 2017/18	REVISED FY 2016/17	FY 2018/19	FY 2019/20

Programme 1: Leadership and Coordination of County Departments

Outcome: Well coordinated, efficient and effective service delivery

S.P 1.1: Intergovernmental relations council support		Policies and Bills developed	Number of Policies & Bills developed					
S.P 1.2: Management of County Executive affairs		Monitoring and evaluation	Number of reports					
S.P 1.3: County Advisory Services		Cabinet Meetings	Number of Cabinet meetings held					
		Customer, employee and work environment surveys	Number of reports					

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	Number of Human resource Development programs					
		performance management	performance management Reports					

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATE FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/20
	KSH	KSH	KSH	KSH	KSH
Compensation to Employees		136,532,455	125,902,455		
Use of Goods and Services		316,636,902	367,952,803		
Other Recurrent Expenditure		15,297,305	69,274,677		
Total Expenditure		468,466,662	563,129,935	-	-

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

Programmes and Sub-Programmes	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATE FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/20
	KSH	KSH	KSH	KSH	KSH
Programme 1: Leadership and Coordination of County Departments		165,950,000	154,385,901		
S.P 1.1: Intergovernmental relations council support		17,800,000	16,413,273		
S.P 1.2: Management of County Executive affairs		30,450,000	29,950,000		
S.P 1.3: County Advisory Services		117,700,000	108,022,628		
Programme 2: General Administration, planning and support services		302,516,662	408,744,034		
S.P 2.1: Human Resources and Support Services		302,516,662	408,744,034		
Total Expenditure		468,466,662	563,129,935		

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

ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
					FY 2018/19	FY 2019/2020
		KSH	KSH	KSH	KSH	KSH
2110100	Basic Salaries - Permanent Employees		92,985,062	82,355,062		
2110200	Basic Wages - Temporary Employees		11,743,398	11,743,398		
2110300	Personal Allowances paid as part of Salary		24,306,292	24,306,292		
2120100	Employer Contributions to Compulsory National Social		7,497,703	7,497,703		
2210100	Utilities, Supplies and Services		5,950,000	5,950,000		
2210200	Communication, Supplies and Services		4,950,000	4,950,000		
2210300	Domestic Travel and Subsistence, and Other		34,150,000	34,650,000		
2210400	Foreign Travel and Subsistence, and other		9,300,000	9,300,000		
2210500	Printing, Advertising and Information Supplies and		15,370,000	12,070,000		
2210600	Rentals of Produced Assets		8,000,000	9,080,000		

2210700	Training Expenses		5,983,600	6,483,600		
2210800	Hospitality Supplies and Servi		30,500,000	40,413,273		
2210900	Insurance Costs		-	-		
2211000	Specialised Materials and Supp		4,150,000	4,650,000		
2211100	Office and General Supplies and Services		19,400,000	18,722,628		
2211200	Fuel Oil and Lubricants		10,000,000	10,000,000		
2211300	Other Operating Expenses		85,300,000	81,800,000		
2220100	Routine Maintenance - Vehicles		4,500,000	7,800,000		
2220200	Routine Maintenance - Other Assets		6,250,000	8,250,000		
2640400	Other Current Transfers, Grants and Subsidies		20,000,000	20,000,000		
2710100	Government Pension and Retirement Benefits		52,833,302	93,833,302		
3110300	Refurbishment of Buildings		4,100,000	31,100,000		
3110700	3110700 Purchase of Vehicles and Other Transport		-	15,677,372		
3110900	Purchase of Household Furniture and Institutional		2,000,000	7,500,000		
3111000	Purchase of Office Furniture and General Equipment		9,197,305	14,997,305		
TOTAL			468,466,662	563,129,935		
8.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY						
Programme 1: Leadership and Coordination of County Departments						
Sub-Programme;Intergovernmental relations council support						
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	-	1,000,000	1,000,000		
2210301	Travel Costs (airlines, bus, railway, mileage	-	2,200,000	2,200,000		
2210302	Accommodation-Domestic Travel	-	1,300,000	1,300,000		
2210303	Daily Subsistance Allowance	-	1,500,000	1,500,000		
2210304	Sundry items (e.g Air port tax, taxis etc)	-	1,500,000	1,500,000		
2210505	Trade Shows and Exhibitions	-	5,800,000	2,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts,	-	1,500,000	3,913,273		
2210802	Boards, Committees,Conferences and Seminars	-	3,000,000	3,000,000		
	SUB TOTAL	-	17,800,000	16,413,273	-	
Sub-Programme 1.2: Management of County Executive affairs						
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	-	700,000	700,000		
2210202	Internet Connections		100,000	100,000		
2210301	Travel Costs (airlines, bus, railway, mileage	-	500,000	500,000		
2210302	Accommodation-Domestic Travel	-	2,000,000	2,000,000		
2210303	Daily Subsistance Allowance	-	5,500,000	5,500,000		
2210304	Sundry items (e.g Air port tax, taxis etc)	-	100,000	100,000		
2210599	Printing, advertising -others	-	300,000	300,000		
2210799	Training Expenses - Other (Bud	-	1,000,000	1,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts,	-	2,000,000	3,000,000		
2210802	Boards, Committees,Conferences and Seminars	-	1,500,000	1,500,000		
2210805	National celebrations	-	6,500,000	5,000,000		
2211010	Supplies for Broadcasting & information service	-	2,500,000	2,500,000		
2211101	General Office Supplies (papers, pencils, forms, small	-	2,350,000	2,350,000		
2211103	Sanitary and Cleaning Materials,Supplies and Services	-	2,200,000	2,200,000		
2211199	Office and General supplies	-	3,200,000	3,200,000		
	SUB TOTAL	-	30,450,000	29,950,000	-	
S.P 1.3: County Advisory Services						
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	-	1,100,000	1,100,000		
2210202	Internet Connections	-	100,000	100,000		
2210301	Travel Costs (airlines, bus, railway, mileage	-	4,350,000	3,350,000		
2210302	Accommodation-Domestic Travel	-	2,000,000	2,000,000		
2210303	Daily Subsistance Allowance	-	4,500,000	4,500,000		
2210304	Sundry items (e.g Air port tax, taxis etc)	-	400,000	400,000		
2210504	Advertising, Awareness and Publicity Campaigns		2,000,000	2,000,000		
2210505	Trade Shows and Exhibitions	550,000	100,000	100,000		
2210599	Printing, advertising -others	-	950,000	950,000		
2210704	Hire of training materials and equipments	-	550,000	550,000		
2210708	Trainer allowance	-	700,000	700,000		

2210799	Training Expenses - Other (Bud	-	600,000	600,000		
2210801	Catering Services (receptions), Accommodation, Gifts,	-	2,500,000	2,500,000		
2210802	Boards, Committees, Conferences and Seminars	-	8,500,000	4,500,000		
2211101	General Office Supplies (papers, pencils, forms, small	-	6,200,000	5,522,628		
2211102	Supplies and Accessories for Computers and Printers	-	150,000	150,000		
2211199	Office and General supplies	-	500,000	500,000		
2220210	Maintenance of Computers, Softwares and Networks	-	200,000	200,000		
2211312	Contracted Professional Services	10,300,000	10,000,000	5,000,000		
2211304	Medical services		100,000	100,000		
2211308	Legal fees /dues	54,000,000	70,000,000	70,000,000		
3111001	Purchase of office furnitures and fittings		1,500,000	2,500,000		
3111002	Purchase of Computers, Printers and other IT		700,000	700,000		
	SUB TOTAL	64,850,000	117,700,000	108,022,628	-	

Programme 2: General Administration, planning and support services

Sub-Programme 2.1: Administration, Planning and Support Services

2110199	Basic Salaries - Permanent - Others	96,222,072	92,985,062	82,355,062		
2110202	Casual Labour - Others	2,114,100	8,743,398	8,743,398		
2110299	Basic Salaries-Temporary-Others		3,000,000	3,000,000		
2110301	House allowance	16,538,194	15,746,424	15,746,424		
2110314	Transport allowance	5,852,090	8,004,000	8,004,000		
2110315	Extraneous Allowance	214,200	168,000	168,000		
2110320	Leave allowance	1,058,200	387,868	387,868		
2120101	Employer Contributions to National Social Security	19,200	200,000	200,000		
2120103	Employer Contribution to Staff Pensions Scheme	535,849	7,297,703	7,297,703		
2710102	Gratuity	35,929,421	52,833,302	93,833,302		
2210101	Electricity	2,600,000	3,000,000	3,000,000		
2210102	Water and Sewerage Charges	1,450,000	1,450,000	1,450,000		
2210103	Gas expenses	599,400	500,000	500,000		
2210106	Utilities supplies- Others	1,000,000	1,000,000	1,000,000		
2210201	Telephone, Telex, Fascimile and Mobile Phone Services	2,703,000	1,500,000	1,500,000		
2210202	Internet Connections	500,000	100,000	100,000		
2210203	Courier & Postal Services	1,120,000	350,000	350,000		
2210301	Travel Costs (airlines, bus, railway, mileage	2,500,000	3,500,000	5,000,000		
2210302	Accommodation-Domestic Travel	2,000,000	1,000,000	1,000,000		
2210303	Daily Subsistence Allowance	5,000,000	3,000,000	3,000,000		
2210304	Sundry items (e.g Air port tax, taxis etc)	500,000	800,000	800,000		
2210401	Travel Costs (airlines, bus, railway, mileage allowance)	4,000,000	3,000,000	3,000,000		
2210402	Accommodation	1,800,000	1,800,000	1,800,000		
2210403	Daily Subsistence Allowance	4,000,000	3,500,000	3,500,000		
2210404	Sundry items (e.g Air port tax, taxis etc)	200,000	1,000,000	1,000,000		
2210501	International News services	330,000	-	-		
2210502	Publishing and Printing services	3,000,000	1,000,000	1,000,000		
2210503	Subscription to newspapers, magazines and	1,000,000	1,000,000	1,000,000		
2210504	Advertising, Awareness and Publicity Campaigns	5,000,000	2,000,000	2,500,000		
2210506	purchase of curios	220,000	220,000	220,000		
2210599	Printing, advertising -others	1,650,000	2,000,000	2,000,000		
2210602	Payment of rent and rates-Residential			1,080,000		
2210604	Hire of transport, Equipments	1,500,000	7,000,000	7,000,000		
2210606	Hire of Equipment, Plant & Machinery	550,000	1,000,000	1,000,000		
2210701	Travel Allowances	200,000	300,000	300,000		
2210702	Remuneration of Instructors	560,000	-	-		
2210703	Production and Printing of Training Materials	1,800,000	1,800,000	1,800,000		
2210704	Hire of Traing facilities & Equipment	550,000	500,000	500,000		
2210708	Trainer allowance	700,000	-	-		
2210711	Tuition Fees	500,000	-	-		
2210714	Gender Mainstreaming	100,000	-	-		
2210799	Training Expenses - Other (Bud	500,000	533,600	1,033,600		

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	3,000,000	15,000,000		
2210802	Boards, Committees, Conferences and Seminars	5,000,000	2,000,000	2,000,000		
2210805	National celebrations	1,000,000	-	-		
2211010	Supplies for Broadcasting & information service	3,000,000	-	-		
2211016	Purchase of Uniforms for Staff	500,000	800,000	1,300,000		
2211021	Purchase of Beddings & Linen	500,000	850,000	850,000		
2211031	Specialised Matirial- others	500,000	-	-		
2211101	General Office Supplies (papers, pencils, forms, small	3,000,000	1,000,000	1,000,000		
2210904	Motor vehicle Insurance	-	-	-		
2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,000,000	1,000,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	550,000	2,000,000	2,000,000		
2211199	Office and General supplies	1,000,000	800,000	800,000		
2211201	Refined fuel and lubricants	7,400,000	9,500,000	9,500,000		
2211203	Refined fuel and lubricants- Others	550,000	500,000	500,000		
2211304	Medical Expenses	850,000	-	-		
2211305	Contracted Guards & Cleaning Services	1,100,000	-	-		
2211306	Membership Fees, Dues and Subscriptions to	500,000	600,000	600,000		
2211307	Transport costs & Charges	1,000,000	-	-		
2211309	Management fees	1,100,000	1,000,000	1,000,000		
2211311	Contracted Technical Services	1,100,000	500,000	500,000		
2211313	Security operations	550,000	1,500,000	3,000,000		
2211323	Laundry Expenses	1,500,000	1,600,000	1,600,000		
2220101	Maintenance expenses-motor vehicle	2,000,000	4,500,000	7,800,000		
2220105	Routine Maintenance -Vehicles	550,000	-	-		
2220201	Maintenance of Plant & Equipment(Including lifts)	550,000	600,000	600,000		
2220202	Maintenance of office furniture and equipment	550,000	550,000	550,000		
2220205	Maintenance of buildings and stations	1,100,000	-	-		
2220210	Maintenance of Computers, Softwares and Networks	1,100,000	600,000	2,600,000		
2220212	Maintenance of Communication Equipment	1,100,000	800,000	800,000		
2220213	Maintainance of civil work Equipments	484,000	-	-		
2220299	Routine Maitanace- Others	5,550,000	3,500,000	3,500,000		
2640402	Donations	-	20,000,000	20,000,000		
3110301	Refurbishment of Residential buildings	-	3,800,000	11,800,000		
3110302	Refurbishment of Non -Residential buildings	8,250,000	300,000	19,300,000		
3110701	Purchase of Motor vehicles			15,677,372		
3110999	Purchase of household furniture	1,100,000	2,000,000	7,500,000		
3111001	Purchase of office furnitures and fittings	2,200,000	2,000,000	3,000,000		
3111002	Purchase of Computers, Printers and other IT	2,750,000	1,000,000	4,800,000		
3111004	Purchase of Exchanges & Other Communication	1,000,000	1,497,305	1,497,305		
3111005	Purchase of Photocopiers	800,000	-	-		
3111009	Purchase of other Office Equipments.	2,000,000	1,000,000	1,000,000		
3111099	Purchase of office fun & Gen-other	2,000,000	1,500,000	1,500,000		
3111112	Purchase of software	1,000,000	-	-		
	SUB TOTAL	277,399,726	302,516,662	408,744,034		
	GRAND TOTAL	342,249,726	468,466,662	563,129,935		

VOTE: 311300000 FINANCE AND 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, 2016/17-2018/19, the department of Finance and Economic Planning 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 2018 and projected estimates for 2018/19 and 2019/2020 for compensation to employees, use of goods and

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target				
				FY 2016/17	FY 2017/18	REVISED FY 2017/18	FY 2018/19	FY 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	Directorate of Budget Management & Economic Planning	County budget, CBROP, CFSP prepared	CBROP 2018; CFSP:2018; County Budget 2018/19	CBROP 2017; CFSP:- 2017; County Budget 2017/18	CBROP 2018; CFSP:- 2018; County Budget 2018/19		CBROP 2019; CFSP:- 2019; County Budget 2019/20		
		Departments Capacity on PBB enhanced	Number of Officers Trained from County departments	5	20		20		
S.P 1.2: Audit Services	Directorate of Internal Audit	Value-for-Money (VFM) Audits	Number of VFM audits on projects conducted and completed		5		5		
		Operational Audit Committee	Committee minutes/Reports	-	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, 2016	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		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	Number of Tenders processed						
		Access to County government procurement programme for youth, women, marginalized and vulnerable groups rolled out	Number of youth, women, marginalized and vulnerable groups prequalified and awarded quotations/tenders			No. of youth, women, marginalized and vulnerable groups awarded tenders		No. of youth, women, marginalized and vulnerable groups awarded tenders	
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		
		Resources received from donors and other partners	Resources received from donors and other partners as a percentage of local budget						
P.2: Economic Policy and County Fiscal Planning									
Outcome: A high quality of life for all residents									
S.P 2.1: County Fiscal Planning	BD&EP Directorate	County Development Plan Reviewed	Annual Development Plan 2018/19 FY Prepared	ADP 2017/18 FY	ADP 2018/19 FY		ADP 2019/20 FY		
		CIDP 2018-2022 Developed	2018/2022 CIDP	1	1		1		
		County Performance Review Report prepared	Annual performance review report in place	1	1		1		
S.P 2.2: Statistical Information Services/ Monitoring and Evaluation Services	Directorate of Budget Management & Economic Planning	County Social, Economic and Financial indicators documented	County Economic Survey		-	1		1	
			County Statistical Abstract		-	1		1	
		Monitoring and Evaluation Reports on programmes and projects	Operational Information & Documentation Centres		2	4		5	
			M&E reports prepared and disseminated	M&E reports prepared and disseminated			1		4
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		Support services for delivery of programmes	Effective and efficient departments and agencies		Good service delivery		Better service delivery		
3.2 Kenya Devolution Support Programme		Enhanced capacity in public financial management							

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	APPROVED ESTIMATES	ESTIMATES FY 2017/18	REVISED ESTIMATES FY	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
	KSH	KSH	KSH	KSH	KSH
Compensation to Employees		248,303,089	236,503,089		
Use of Goods and Services		259,775,000	275,298,614		
Other Recurrent Expenditure		857,386,850	-		
Acquisition of Non-Financial Assets		55,402,911	120,172,911		
Total Expenditure		1,420,867,850	631,974,614	-	-

6: SUMMARY OF EXPENDITURE BY PROGRAMMES

Programmes	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
	KSH	KSH	KSH	KSH	KSH
P. 1: Public Financial Management		150,632,911	171,207,391		
S.P 1.1: Budget Formulation, Coordination and Management		10,300,000	11,750,000		
S.P 1.2: Audit Services		6,550,000	7,450,000		
S.P 1.3: Accounting Services		7,430,000	10,644,480		
S.P 1.4: Supply Chain Management Services		2,550,000	7,550,000		
S.P 1.5: Resource Mobilization/Debt Management		123,802,911	133,812,911		
P.2: Economic Policy and County Fiscal Planning		36,200,000	42,590,000	-	-
S.P 2.1: County Fiscal Planning		13,350,000	24,500,000		
S.P 2.2: Statistical Information Services/Monitoring and Evaluation Services		22,850,000	18,090,000		
P.3: General Administration, Planning and Support Services		1,234,034,939	418,177,223		-
S.P 3.1 Administration, Support and Planning Services		1,205,034,939	361,070,209		
S.P 3.2 Kenya Devolution Support Programme		29,000,000	57,107,014		
Total Expenditure		1,420,867,850	631,974,614		-

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

Programmes		ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
					FY 2018/19	FY 2019/2020
		KSH	KSH	KSH	KSH	KSH
2110100	Basic Salaries - Permanent Employees		150,180,887	138,380,887		
2110200	Basic Wages - Temporary Employees		18,000,000	18,000,000		
2110300	Personal Allowances paid as part of Salary		58,416,803	58,416,803		
2120100	Employer Contributions to Compulsory National Social		21,705,399	21,705,399		
2210100	Utilities, Supplies and Services		2,000,000	2,000,000		
2210200	Communication, Supplies and Services		2,080,000	1,144,480		
2210300	Domestic Travel and Subsistence, and Other		17,700,000	22,707,014		
2210400	Foreign Travel and Subsistence, and other		3,000,000	2,500,000		
2210500	Printing, Advertising and Information Supplies and		32,550,000	34,437,120		
2210600	Rentals of Produced Assets		2,000,000	2,000,000		
2210700	Training Expenses		30,245,000	41,595,000		
2210800	Hospitality Supplies and Servi		7,800,000	9,650,000		
2210900	Insurance Costs		-	-		
2211000	Specialised Materials and Supp		5,500,000	2,500,000		
2211100	Office and General Supplies and Services		10,700,000	14,435,000		
2211200	Fuel Oil and Lubricants		6,000,000	6,000,000		
2211300	Other Operating Expenses		130,800,000	123,730,000		
2220100	Routine Maintenance - Vehicles		3,500,000	3,500,000		
2220200	Routine Maintenance - Other Assets		5,900,000	9,100,000		
2640400	Other Current Transfers, Grants and Subsidies		-	-		
2810205	Emergency Fund		557,386,850	-		
3110300	Refurbishment of Buildings		-	10,000,000		
3110700	Purchase of Vehicles and Other Transport Equipment		2,000,000	2,000,000		
3111000	Purchase of Office Furniture and General Equipment		12,402,911	15,172,911		
3111100	Purchase of Specialised Plant, Equipment and		6,000,000	55,000,000		
4110400	Domestic Loans to Individuals and Households		300,000,000	-		
TOTAL			1,385,867,850	593,974,614		-

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	400,000	300,000	300,000	
2210202	Internet Connections	300,000		-	
2210203	Courier & Postal Services		50,000	50,000	
2210301	Travel Costs (airlines, bus, railway, mileage)	650,000	400,000	400,000	
2210302	Accomodation-Domestic Travel	500,000	-	-	
2210303	Daily Subsistance Allowance	1,428,000	1,100,000	1,100,000	
2210304	Sundry items (e.g Air port tax, taxis etc)	480,000	200,000	200,000	
2210502	Publishing and Printing services	1,000,000	3,500,000	3,500,000	
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	750,000	750,000	
2210505	Trade Shows and Exhibitions	100,000	-	-	
2210599	Printing, advertising -others	300,000	600,000	600,000	
2210606	Hire of Equipment, Plant & Machinery	300,000	700,000	700,000	
2210715	Kenya School of Government	600,000	-	-	
2210799	Training Expenses - Other (Bud	1,500,000	500,000	500,000	
2210801	Catering Services (receptions), Accommodation, Gifts,	300,000	-	-	
2210802	Boards, Committees,Conferences and Seminars	600,000	-	-	
2211101	General Office Supplies (papers, pencils, forms, small	2,000,000	500,000	500,000	
2211102	Supplies and Accessories for Computers and Printers	180,000	500,000	500,000	
2211310	Contracted Professional Services	3,500,000		-	
2211320	Temporary Committees Expenses		1,200,000	1,200,000	
2220210	Maintenance of Computers, Softwares and Networks	300,000	-	200,000	
3111002	Purchase of Computers, Printers and other IT	1,200,000	-	1,250,000	
3111005	Purchase of photocopiers	500,000	-	-	
3111111	Purchase of ICT Networking and Communication	200,000	-	-	
SUB TOTAL		18,338,000	10,300,000	11,750,000	-
Sub-Programme 1.2: Audit Services					
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	200,000	200,000	100,000	
2210202	Internet Connections	100,000	-	-	
2210301	Travel Costs (airlines, bus, railway, mileage)	300,000	300,000	300,000	
2210302	Accomodation-Domestic Travel	300,000	800,000	800,000	
2210303	Daily Subsistance Allowance	714,000	700,000	700,000	
2210304	Sundry items (e.g Air port tax, taxis etc)	180,000	150,000	150,000	
2210505	Trade Shows and Exhibitions	100,000	-	-	
2210599	Printing, advertising -others	200,000	200,000	400,000	
2210715	Kenya School of Government	300,000	500,000	100,000	
2210799	Training Expenses - Other (Bud	600,000	500,000	500,000	
2210801	Catering Services (receptions), Accommodation, Gifts,	300,000	200,000	200,000	
2210802	Boards, Committees,Conferences and Seminars	300,000	500,000	400,000	
2211101	General Office Supplies (papers, pencils, forms, small	800,000	200,000	200,000	
2211102	Supplies and Accessories for Computers and Printers	100,000	500,000	500,000	
2211103	Sanitary and Cleaning Materials,Supplies and Services	200,000	-	-	
2211320	Temporary Committees Expenses		1,200,000	2,500,000	
2220205	Maintenance of buildings and stations	1,020,000	-	-	
2220210	Maintenance of Computers, Softwares and Networks	200,000	100,000	100,000	
3111002	Purchase of Computers, Printers and other IT	700,000	500,000	500,000	
3111111	Purchase of ICT Networking and Communication	500,000	-	-	
3111112	Purchase of software	5,000,000	-	-	
SUB TOTAL		12,114,000	6,550,000	7,450,000	-
S.P 1.3: Accounting Services					
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	200,000	600,000	214,480	
2210202	Internet Connections	100,000	-	-	
2210203	Courier & Postal Services		30,000	30,000	
2210301	Travel Costs (airlines, bus, railway, mileage)	300,000	600,000	600,000	

2210302	Accommodation-Domestic Travel	300,000	1,000,000	1,000,000		
2210303	Daily Subsistence Allowance	572,200	1,000,000	1,000,000		
2210304	Sundry items (e.g Air port tax, taxis etc)	190,000	200,000	200,000		
2210401	Foreign Travel Costs (airlines, bus, railway, mileage)		-	-		
2210402	Accommodation-foreign Travel		-	-		
2210403	Daily Subsistence allowance- foreign		-	-		
2210502	Publishing and Printing services			2,500,000		
2210505	Trade Shows and Exhibitions	100,000	-	-		
2210599	Printing, advertising -others	150,000	200,000	200,000		
2210715	Kenya School of Government	1,100,000	500,000	300,000		
2210799	Training Expenses - Other (Bud	2,150,000	1,000,000	1,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts,	300,000	500,000	500,000		
2210802	Boards, Committees,Conferences and Seminars	300,000	-	-		
2211101	General Office Supplies (papers, pencils, forms, small	400,000	700,000	1,000,000		
2211102	Supplies and Accessories for Computers and Printers	100,000	1,000,000	2,000,000		
2211306	Membership Fees, Dues and Subscriptions to		-	-		
2220210	Maintenance of Computers, Softwares and Networks	200,000	100,000	100,000		
3111002	Purchase of Computers, Printers and other IT	1,200,000		-		
SUB TOTAL		7,662,200	7,430,000	10,644,480		

Sub-Programme 1.4: Supply Chain Management Services

2210201	Telephone, Telex,Fascimile and Mobile Phone Services	220,000	200,000	-		
2210202	Internet Connections	100,000	-	-		
2210301	Travel Costs (airlines, bus, railway, mileage)	275,000	200,000	200,000		
2210302	Accommodation-Domestic Travel	200,000	-	-		
2210303	Daily Subsistence Allowance	158,000	-	300,000		
2210304	Sundry items (e.g Air port tax, taxis etc)	223,000	-	-		
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	-	-		
2210505	Trade Shows and Exhibitions	100,000	-	-		
2210599	Printing, advertising -others	8,500,000	900,000	900,000		
2210799	Training Expenses - Other (Bud	900,000	200,000	1,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts,	300,000	-	-		
2210802	Boards, Committees,Conferences and Seminars	420,000	-	-		
2211101	General Office Supplies (papers, pencils, forms, small	1,200,000	750,000	750,000		
2211102	Supplies and Accessories for Computers and Printers	100,000	300,000	300,000		
2211103	Sanitary and Cleaning Materials,Supplies and Services	50,000		-		
2211311	Contracted Technical Services			4,000,000		
2220210	Maintenance of Computers, Softwares and Networks	200,000		100,000		
SUB TOTAL		14,946,000	2,550,000	7,550,000		

Sub-Programme 1.5: Resource Mobilization/Debt Management

2210201	Telephone, Telex,Fascimile and Mobile Phone Services	250,000	350,000	350,000		
2210202	Internet Connections	100,000	-	-		
2210301	Travel Costs (airlines, bus, railway, mileage)	360,000	1,200,000	1,200,000		
2210302	Accommodation-Domestic Travel	300,000	1,950,000	1,950,000		
2210303	Daily Subsistence Allowance	714,000	1,500,000	1,500,000		
2210304	Sundry items (e.g Air port tax, taxis etc)	200,000	-	-		
2210502	Publishing and Printing services	1,770,000	3,000,000	3,370,000		
2210504	Advertising, Awareness and Publicity Campaigns	10,000,000	2,000,000	2,000,000		
2210505	Trade Shows and Exhibitions	100,000	-	-		
2210599	Printing, advertising -others	500,000	500,000	500,000		
2210603	Rents and Rates - Non-Residential	500,000	500,000	500,000		
2210799	Training Expenses - Other (Bud	850,000	800,000	800,000		
2210801	Catering Services (receptions), Accommodation, Gifts,	300,000	500,000	500,000		
2210802	Boards, Committees,Conferences and Seminars	600,000	-	-		
2211016	Purchase of Uniforms and Clothing	950,000	1,500,000	1,500,000		
2211101	General Office Supplies (papers, pencils, forms, small	2,500,000	1,500,000	1,500,000		
2211102	Supplies and Accessories for Computers and Printers	200,000	2,000,000	3,000,000		
2211103	Sanitary and Cleaning Materials,Supplies and Services	100,000	500,000	500,000		

2211310	Contracted Professional Services		35,000,000	-		
2211311	Contracted Technical Services	70,000,000	67,000,000	60,000,000		
2220210	Maintenance of Computers, Softwares and Networks	200,000	100,000	1,000,000		
3111002	Purchase of Computers, Printers and other IT	700,000	1,902,911	2,642,911		
3110704	Purchase of bicycles and motorcycles		2,000,000	2,000,000		
3111003	Purchase of furniture & fittings		-	-		
3111005	Purchase of photocopiers	500,000	-	-		
3111112	Purchase of software	11,000,000		49,000,000		
SUB TOTAL		102,694,000	123,802,911	133,812,911	-	-
Programme 2: Economic Policy and County Fiscal Planning						
Sub-Programme 2.1: County Fiscal Planning						
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	100,000	50,000	-		
2210202	Internet Connections	100,000		-		
2210301	Travel Costs (airlines, bus, railway, mileage)	150,000	100,000	-		
2210302	Accomodation-Domestic Travel	150,000	100,000	-		
2210303	Daily Subsistance Allowance	500,000	2,050,000	1,000,000		
2210304	Sundry items (e.g Air port tax, taxis etc)	102,000	-	-		
2210502	Publishing and Printing services	1,000,000	5,500,000	2,000,000		
2210505	Trade Shows and Exhibitions	50,000	-	3,500,000		
2210599	Printing, advertising -others	58,333	1,350,000	-		
2210799	Training Expenses - Other (Bud	400,000	2,200,000	-		
2210801	Catering Services (receptions), Accommodation, Gifts,	150,000		-		
2210802	Boards, Committees,Conferences and Seminars	250,000	2,000,000	-		
2211311	Contracted Technical Services			18,000,000		
2211101	General Office Supplies (papers, pencils, forms, small	300,000		-		
2211102	Supplies and Accessories for Computers and Printers	50,000		-		
2211103	Sanitary and Cleaning Materials,Supplies and Services	50,000	-	-		
2220205	Maintenance of buildings and stations	6,600,000		-		
2220210	Maintenance of Computers, Softwares and Networks	100,000	-	-		
SUB TOTAL		10,110,333	13,350,000	24,500,000	-	-
Sub-Programme 2.2: Statistical Information Services/Monitoring and Evaluation Services						
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	100,000	100,000	-		
2210202	Internet Connections	100,000	-	-		
2210301	Travel Costs (airlines, bus, railway, mileage)	150,000	200,000	200,000		
2210302	Accomodation-Domestic Travel	50,000	150,000	250,000		
2210303	Daily Subsistance Allowance	200,000	1,700,000	1,700,000		
2210304	Sundry items (e.g Air port tax, taxis etc)	125,000	100,000	100,000		
2210502	Publishing and Printing services	1,000,000	7,000,000	7,000,000		
2210505	Trade Shows and Exhibitions	50,000	-	-		
2210599	Printing, advertising -others	41,667	50,000	50,000		
2210799	Training Expenses - Other (Bud	450,000	5,200,000	2,200,000		
2210801	Catering Services (receptions), Accommodation, Gifts,	150,000	300,000	300,000		
2210802	Boards, Committees,Conferences and Seminars	100,000	2,500,000	2,940,000		
2211311	Contracted Technical Services		1,200,000	-		
2211009	Education and Library Supplies	1,100,000	3,500,000	500,000		
2211101	General Office Supplies (papers, pencils, forms, small	300,000	150,000	150,000		
2211102	Supplies and Accessories for Computers and Printers	50,000	200,000	1,200,000		
2211103	Sanitary and Cleaning Materials,Supplies and Services	50,000	-	-		
2220210	Maintenance of Computers, Softwares and Networks	100,000	-	-		
3111002	Purchase of Computers, Printers and other IT	200,000	500,000	1,500,000		
3111111	Purchase of ICT Networking and Communication	300,000	-	-		
SUB TOTAL		4,616,667	22,850,000	18,090,000	-	-
Programme 3: General Administration, Planning and Support Services						
Sub-Programme 3.1 Administration, Support and Planning Services						
2110199	Basic Salaries - Permanent - Others	136,945,880	150,180,887	138,380,887		
2110202	Casual Labour - Others	9,000,000	15,000,000	15,000,000		
2110299	Basic Salaries - Temporary - Others		3,000,000	3,000,000		

2110301	House allowance	44,248,734	40,838,736	40,838,736		
2110314	Transport allowance	14,123,502	12,672,000	12,672,000		
2110315	Extraneous Allowance	189,000	300,000	300,000		
2110318	Non-Practising Allowances	63,000	120,000	120,000		
2110320	Leave allowance	6,000,000	4,450,067	4,450,067		
2110322	Risk Allowances	50,400	36,000	36,000		
2120101	Employer Contributions to National Social Security	712,800	712,800	712,800		
2120103	Employer Contribution to Staff Pensions Scheme	21,595,515	20,992,599	20,992,599		
2210101	Electricity	183,824	1,500,000	1,500,000		
2210102	Water and Sewerage Charges	150,000	500,000	500,000		
2210202	Internet Connections	100,000	-	-		
2210203	Courier & Postal Services	850,000	200,000	100,000		
2210301	Travel costs(airlines,bus,railway,mileage allowance)	-	-	1,000,000		
2210302	Accommodation-Domestic Travel	500,000	500,000	500,000		
2210303	Daily Subsistence Allowance	-	500,000	500,000		
2210401	Travel costs(airlines,bus,railway,mileage allowance)	1,000,000	1,000,000	500,000		
2210402	Accommodation	500,000	500,000	500,000		
2210403	Daily Subsistence Allowance	1,500,000	1,500,000	1,500,000		
2210502	Publishing and Printing services	2,000,000	2,000,000	2,117,120		
2210503	Subscription to newspapers,magazines and	500,000	500,000	200,000		
2210505	Trade Shows and Exhibitions	700,000	500,000	500,000		
2210606	Hire of Equipment, Plant & Machinery	880,000	800,000	800,000		
2210701	Travel Allowances	700,000		-		
2210702	Remuneration of Instructors	200,000	1,000,000	-		
2210703	Production and Printing of Training Materials	500,000		-		
2210704	Hire of Training Facilities		500,000	500,000		
2210711	Tuition Fees Allowance	500,000	500,000	500,000		
2210715	Kenya School of Government	1,000,000	500,000	300,000		
2210799	Training Expenses - Other (Bud		345,000	1,345,000		
2210801	Catering Services (receptions), Accommodation, Gifts,	500,000	500,000	2,130,000		
2210802	Boards, Committees,Conferences and Seminars	900,000	500,000	2,380,000		
2210808	Purchase of Coffin	300,000	300,000	300,000		
2210902	Building Insurance	5,000,000	-	-		
2211009	Education and Library Supplies	1,100,000		-		
2211016	Purchase of Uniforms and Clothing	1,000,000	500,000	500,000		
2211101	General Office Supplies (papers, pencils, forms, small	1,200,000	1,000,000	1,000,000		
2211102	Supplies and Accessories for Computers and Printers	200,000	400,000	835,000		
2211103	Sanitary and Cleaning Materials,Supplies and Services	200,000	500,000	500,000		
2211201	Refined fuel and lubricants	6,300,000	6,000,000	6,000,000		
2211301	Bank Service Commission and Charges	1,500,000	1,200,000	1,200,000		
2211308	Legal Dues/fees, Arbitration and Compensation	33,000,000	20,000,000	20,000,000		
2211306	Membership Fees, Dues and Subscriptions to	1,245,000	1,000,000	1,000,000		
2211310	Contracted Professional Services	3,000,000	3,000,000	3,730,000		
2211311	Contracted Technical Services	29,156,281	-	-		
2211313	Security operations	500,000		-		
2211329	HIV AIDS Secretariat workplace Policy Development	500,000	-	-		
2220101	Maintenance expenses-motor vehicle	500,000	500,000	500,000		
2220105	Routine Maintenance -Vehicles	2,000,000	3,000,000	3,000,000		
2220202	Maintenance of office furniture and equipment	300,000	300,000	300,000		
2220205	Maintenance of buildings and stations	7,000,000	5,000,000	-		
2220209	Minor Alterations to Buildings and Civil Works	3,900,000	-	7,000,000		
2220210	Maintenance of Computers, Softwares and Networks	350,000	300,000	300,000		
2220212	Maintenance of Communication Equipment	500,000	-	-		
2640402	Donations	33,000,000	-	-		
2810205	Emergency Fund		557,386,850	-		
3110302	Refurbishment of Non-Residential Buildings			10,000,000		
3110704	Purchase of bicycles and motorcycles	400,000	-	-		

3110799	Purchase of Vehicles & Other T			-		
3111001	Purchase of Office furnitures and fittings	2,269,000	1,000,000	4,000,000		
3111002	Purchase of Computers, Printers and other IT	2,417,655	500,000	3,030,000		
3111009	Purchase of other Office Equipments.	200,000	-	-		
3111110	Purchase of Generator		2,000,000	2,000,000		
3111111	Purchase of ICT Networking and Communication	900,000	4,000,000	4,000,000		
4110403	Housing loans to public servants		125,000,000	-	225,000,000	
4110405	Car loans to Public Servants		175,000,000	-	375,000,000	
SUB TOTAL		384,030,591	1,170,034,939	323,070,209	600,000,000	

Sub-Programme 3.2.:Kenya Devolution Support Programme Capacity and Performance

2210301	Travel Costs (airlines, bus, railway, mileage)	100,000	200,000	300,000		
2210302	Accommodation-Domestic Travel	100,000	200,000	300,000		
2210303	Daily Subsistence Allowance	300,000	600,000	5,257,014		
2210502	Publishing and Printing services	2,000,000	4,000,000	4,350,000		
2210702	Remuneration of Instructors	3,000,000	6,000,000	3,300,000		
2210704	Hire of Training Facilities	700,000	1,400,000	5,950,000		
2210799	Training Expenses - Other (Bud	4,300,000	8,600,000	23,300,000		
2211310	Contracted Professional Services	-	-	5,700,000		
2211311	Contracted Technical Services	-	-	6,400,000		
3111002	Purchase of Computers, Printers and other IT	4,000,000	8,000,000	2,250,000		
SUB TOTAL		14,500,000	29,000,000	57,107,014	-	-
GROSS EXPENDITURE		569,011,791	1,385,867,850	593,974,614	600,000,000	-

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

ITEM CODE	PROJECT NAME	WARD	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			KSH	KSH	KSH	FY 2018/19	FY 2019/2020

P.3: General Administration, Planning and Support Services

S.P 3.1 Administration, Support and Planning Services

3110202	Extension of Central Store (1st floor) for an Archive	HQ		20,000,000	-	15,000,000	
3110202	Construction of Bamba Revenue Office Block	HQ		10,000,000	-		
3110202	Fitting of Steel Water Tower Tanks	HQ		5,000,000	10,000,000		
	Sub-Total			35,000,000	10,000,000	15,000,000	-
3110202	Construction of Cess collection centres 6No.	HQ			17,000,000		
3110202	Construction of Revenue sheds	Mariakani			1,000,000		
3110202	Renovation of County Treasury Hall	HQ			-		
3110202	Constuction of Central Store	HQ			10,000,000		
	SUB TOTAL		460,269,500,800	-	28,000,000	-	-
	GROSS EXPENDITURE		460,269,500,800	35,000,000	38,000,000	15,000,000	-

VOTE: 31140000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND 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, 2016/17-2018/19, the department of Agriculture, Livestock Development and Fisheries will implement the following programmes:

1. General Administration, Planning and Support Services.

2. Crop development and Management

3. Agribusiness and Information Management

4. Irrigation, Drainage and Mechanization Infrastructure

5. Livestock Resource Development and Management

6. Fisheries Development

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline		Target			
				FY 2016/17	FY 2017/18	REVISED 2017/18	FY	FY 2018/19	FY 2019/2020
Programme 1: General Administration, Planning and Support Services									
Outcome: Effective and efficient support for service delivery									
SP. 1.1 Administration, Planning and Support Services	CO	Recruitment of staff	No of persons recruited	-	35			35	
		Capacity building	No of staffs trained from department	150	200			250	
		Communication and customer care	Effective and efficient communication and service delivery	Good customer care	Good customer care			Good customer care	
		Monitoring and Evaluation of Projects	M& E reports	Quarterly	Quarterly			quarterly	
		Training Benchmarking of agricultural activities abroad	No. of Staffs on foreign trips	8	10			12	
		Support service for delivery of programmes	Effective and efficient department	Good service delivery	Good service delivery			Good service delivery	
		Printing of tenders and advertising	No. of tenders printed and advertised	120	122			132	
		Legal Notices, cases, bills and policies Developed	No of policies, bills and policies cases	4	4			4	
P.2 Crop Development and Management									
Outcome: Increased Food Security									
SP 2.1 Food security initiatives	CDA	No. of tractor	Tractors procured	10	-			-	
		No. of cassava chippers	Cassava chippers Procured	-	5			5	
		Purchase of Planters	Planters Purchased	-	2			2	
		Purchase of tipping trailer	Tipping trailer procured	-	1			1	
		Purchase maize portable power operated maize shellers	Portable maize power operated maize shellers	-	1			1	
		Purchase of 1 ton grain drier	No. of 1 ton grain drier	-	1			1	
		Renovation of offices and residential buildings at AMS	AMS offices and buildings renovated	1	1			1	
	CDA	Subsidy fertilizer procured	No. of Bags fertilizer procured	3,225	3,225			3,225	
		certified seed procured	Quantity(Ton) of Seeds procured	8	24			24	
		tree crops orchards rehabilitated - Cashew nut tree	No. of tree crops orchards rehabilitated - Cashew nut tree	36,000	36,000			36,000	
		tree crops orchards rehabilitated - Mango trees	No. tree crops orchards rehabilitated - Mango trees	8,000	8,000			8,000	
		tree crops orchards rehabilitated - Coconut tree	No. of tree crops orchards rehabilitated - Coconut tree	100,000	100,000			100,000	
		Cassava seed multiplication	No. Cassava seed multiplied	-	300,000			300,000	
P 3: Agribusiness and information management									
Outcome: Improved household income and Knowledge									
SP3. 1 Agribusiness and Information management	CDA	ADC established	ADC established	1	1			1	
		Agroprocessing development technology promoted	No. of technologies promoted	2	2			2	

	CDA	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							
SP 4.1: Irrigation and drainage infrastructure development	CDA	Area of irrigated land increased	No. of acres under irrigation	240	480		720
P 5 Livestock Resource Management and Development							
Output :Livestock Production and Productivity Increased							
SP 5.1 Livestock Policy and Capacity building	CDLP	Livestock farmers Capacity built	Number of farmers capacity built (residential at ATC mtwapa)	350	400		400
		Non residential (training)	No of farmers trained through farmer field schools and other trainings	7,000	7,500		8,000
		Livestock farmers tours	Number of farmers taken on educational tour.	40	40		40
		Refurbishment of livestock Langobaya office	number of office refurbished	-	1		1
		Renovation of Sub-county livestock production office- kaloleni HQ	office refurbished	-	1		1
		Renovation of Sub-county livestock production office-Ganze HQ	office renovated	-	1		1
		Construction and equipping of ward livestock production offices with toilet (New)		-	2		2
SP 5.2 Livestock Production and Management	CDLP	purchase and deliver of dairy heifers	No of heifers purchased	112	70		70
		Up scaling of Beekeeping (35 wards)	No of beehives procured and distributed	-	525		525
		Meat Goats improvement (procure Galla)	No of breeding goats procured and distributed	-	350		350
		Improvement of local Zebu cattle (bull camps)	No of breeding bulls procured and distributed	15	20		20
		Fodder establishment and conservation	No of acres pstures established	148	500		500
			No of farmers conserved pastures	30	200		200
	CDVS	Purchase of A.I equipment	No.and type of equipment proquired and distributed	-	0		-
	Purchase of liquid Nitrogen	Liquid nitrogen distributed(trts)	2,000	2000		2,000	
SP.5.3 Livestock Value Addition and Marketing	CDLP	Construction of Manyeso milk cooling and collection centre	Milk collection centre in place	-	1		1
		Complete Construction of Milk collection and cooling centres at Bamba	milk collection centre in place	1	1		1
		Complete Construction of Milk collection and cooling centres at Ganze	milk collection centre in place	1	1		1
		Complete Construction of Milk collection and cooling centres at Marafa	milk collection centre in place	1	1		1
		Complete Construction of drainage system Zowerani dairy cooperative society	milk collection centre in place nad operational	1	1		-
		Construction of Gongoni milk cooling	milk collection centre in place	-	0		1
		Construction Perimeter fence and toilet for Kanagoni livestock sales yard	livestock sale yard in place and operational	1	0		-
		Tsangatsini livestock sale yard perimeter fence and toilet at Tsangatsini	livestock sale yard in place and operational	1	1		-
		Complete construction of Langobaya livestock sale yard perimeter fence and toilet	livestock sale yard in place and operational	1	1		-
		CDVS	Meat inspection done at all slaughter points	All meat inspected (100%)	1	1		1
		All slaughter houses licenced		25	26		28
	Slaughter house constructed		1	2		2	
SP 5.4 Livestock Disease Management and Control	CDVS	Cattle dips rehabilitated	Cattle dips rehabilitated	-	2		2
		Cattle dip constructed	Cattle dip constructed	-	2		2
		Vaccination crushes constructed	Vaccination crushes constructed	-	10		10
		Pour on purchased	Amount of pouron purchase (liters)	300	500		500
		Foot pumps received	Foot pumps received	66	100		100

Vaccine received	Assorted vaccines received (doses)	500,000	550,000		605,000
Animals vaccinated	No. of animals vaccinated	475,000	522,500		574,750
movement permits, zero reports, submitted	No. of Movement permits issued	1,000	1,000		1,000
Stock route inspection of inspection done	No. of stock route inspectios	15	15		15
Herd health interventions done	No. of herd health campaigns	1	1		1

P.6.: Fisheries Development and Management

Outcome: Sustainable Fisheries Production

SP 6.1 Sustainable Management and Development of Capture Fisheries	CDF	BMUs restructured	No. of BMUs restructured and trained	17	19		20	
		Out board engines	No. of outboard engines supplied	-	34		34	
		Fishing gears	No. of fishing gears supplied	500	800		1,000	
		Sea shoreline structure	Length (m) of sea shoreline protected	-	80		80	
		4 quarterly enforcement patrol campaigns	The number of enforcement campaigns done	-	16		20	
SP 6.2 Aquaculture Development	CDF	Rehabilitated ponds	No. of ponds rehabilitated	23	50		65	
		Stocked ponds	No. of ponds stocked	-	120		220	
		Mariculture ponds developed	Number of mariculture ponds developed	7	10		12	
		Mariculture groups supported	Number of mariculture groups trained	5	9		12	
			Fish Banda	No. of fish Banda constructed	2	-		1
			Cooler boxes	No. of cooler boxes supplied to BMUs	17	-		34
			Chest freezers	No. of chest freezers supplied to BMUs	8	12		10
			fish depot rehabilitated	No. of fish depots rehabilitated	-	1		1

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	ESTIMATES FY 2016/17	APPROVED ESTIMATES	REVISED ESTIMATES FY	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
	KSH	KSH	KSH	KSH	KSH
Compensation to Employees		263,431,077	258,231,077		
Use of Goods and Services		93,539,243	90,539,234		
Other Recurrent expenses		12,081,549	15,067,112		
Acquisition of Non-Financial Assets		293,446,812	370,811,589		
Capital Transfers		-	-		
Total Expenditure		662,498,681	734,649,012	-	-

6: SUMMARY OF EXPENDITURE BY PROGRAMMES

Programmes	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
	KSH	KSH	KSH	KSH	KSH
P.1. General Administration, Planning and Support Services	319,334,146	298,931,914	295,918,403	273,216,823	291,635,672
S.P 1.1: Administration, Planning and Support services	319,334,146	298,931,914	295,918,403	273,216,823	291,635,672
P.2 Crop Development and Management	58,563,216	79,047,300	123,058,778	97,693,949	5,012,882
SP 2.1 Food security initiatives	58,563,216	79,047,300	123,058,778	97,693,949	5,012,882
P 3: Agribusiness and information management	18,462,459	21,689,743	23,760,715	33,075,712	17,799,614
SP3. 1 Agribusiness and Information management	18,462,459	21,689,743	23,760,715	33,075,712	17,799,614
P 4. Irrigation and Drainage Infrastructure	90,571,387	72,175,568	82,158,329	124,441,166	22,110,105
S.P 4.1: Irrigation and drainage infrastructure development	90,571,387	72,175,568	82,158,329	124,441,166	22,110,105
P 5 Livestock Resource Management and Development	138,688,759	140,791,331	152,321,769	122,141,876	23,242,589
SP 5.1 Livestock Policy and Capacity building	5,058,492	5,565,094	9,346,260	6,591,662	4,830,828
SP 5.2 Livestock Production and Management	13,692,086	36,276,582	25,753,079	47,083,241	7,728,990
SP.5.3 Livestock Value Addition and Marketing	101,138,767	75,157,933	100,592,543	42,504,159	3,593,475
SP 5.4 Livestock Disease Management and Control	18,799,414	23,791,722	16,629,887	25,962,814	7,089,296
P.6.: Fisheries Development and Management	35,348,099	49,862,825	57,431,018	46,101,635	17,809,831
SP 6.1 Sustainable Management and Development of Capture Fisheries	25,118,059	25,217,843	28,084,770	26,637,584	11,914,094
SP 6.2 Aquaculture Development	10,230,041	24,644,982	29,346,248	19,464,050	5,895,736
Total	660,968,066	662,498,681	734,649,012	696,671,160	377,610,692

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

ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
		KSH	KSH	KSH	FY 2018/19	FY 2019/2020
2110100	Basic Salaries - Permanent Employees		170,083,296	164,883,296		
2110200	Basic Wages - Temporary Employees		7,800,000	7,800,000		
2110300	Personal Allowances paid as part of Salary		59,396,287	59,396,287		
2120100	Employer Contributions to Compulsory National Social		26,151,494	26,151,494		
2210100	Utilities, Supplies and Services		1,577,224	1,877,224		
2210200	Communication, Supplies and Services		1,961,260	1,961,260		
2210300	Domestic Travel and Subsistence, and Other		15,428,101	15,428,101		
2210400	Foreign Travel and Subsistence, and other		2,162,029	2,162,029		
2210500	Printing , Advertising and Information Supplies and		8,396,075	9,896,067		
2210600	Rentals of Produced Assets		3,926,153	3,926,153		
2210700	Training Expenses		26,699,193	20,199,194		
2210800	Hospitality Supplies and Servi		478,789	2,478,792		
2210900	Insurance Costs		-	-		
2211000	Specialised Materials and Supp		11,703,000	11,402,998		
2211100	Office and General Supplies and Services		3,767,445	5,767,442		
2211200	Fuel Oil and Lubricants		13,365,565	11,365,565		
2211300	Other Operating Expenses		4,074,409	4,074,409		
2220100	Routine Maintenance - Vehicles		6,744,396	8,744,394		
2220200	Routine Maintenance - Other Assets		5,337,153	6,322,718		
3110800	Overhaul of Vehicles and Other Transport Equipment		1,510,300	1,510,300		
3111000	Purchase of Office Furniture and General Equipment		932,248	3,932,248		
3111200	Rehabilitation and Renovation of Plant, Machinery		1,000,500	1,000,500	-	-
TOTAL			372,494,917	370,280,471	-	-

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

Programme 1: General Administration, Planning and Support Services

Sub-Programme 1.1: Administration, Planning and Support services

2110199	Basic Salaries-Permanent others	153,719,509	170,083,296	164,883,296	167,152,402	183,867,642
2110202	Casual Labour - Others	4,500,000	4,800,000	4,800,000	5,280,000	5,808,000
2110299	Basic Salaries-Temporary-Others		3,000,000	3,000,000	3,000,000	3,000,000
2110301	House Allowance	34,245,540	34,023,060	34,023,060	35,728,000	39,300,800
2110314	Transport Allowance	22,446,900	20,796,000	20,796,000	23,506,617	25,857,279
2110320	Leave Allowance	3,000,000	1,839,427	1,839,427	3,300,000	3,630,000
2110315	Extraneous Allowance	466,200	120,000	120,000	184,800	203,280
2110322	Risk Allowance	2,751,840	2,617,800	2,617,800	3,217,599	3,539,359
2120101	Employer Contributions to National Social Security	180,000	189,000	189,000	207,900	228,690
2120103	Employer Contribution to Staff Pensions Scheme	2,731,037	25,962,494	25,962,494	2,917,822	3,209,604
2210101	Electricity	733,840	807,224	960,764	887,947	976,741
2210103	Gas expenses	30,000	33,000	39,277	36,300	39,930
2210106	Utilities, Supplies- Other (	670,000	737,000	877,183	810,700	891,770
2210201	Telephone, Telex, Facsimile and Mobile Phone	800,000	105,600	105,600	116,160	127,776
2210202	Internet Connections	300,000	39,600	39,600	43,560	47,916
2210203	Courier and Postal Services	132,412	17,478	17,478	19,226	21,148
2210299	Communication, Supplies - Othe	50,079	6,610	6,610	7,271	7,998
2210301	Travel Costs (airlines, bus, railway, etc.)	2,064,000	321,600	321,600	353,760	389,136
2210302	Accommodation	2,060,000	318,000	318,000	349,800	384,780
2210303	Daily Subsistence Allowance	5,001,610	661,449	661,449	727,594	800,353
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,079	6,610	6,610	7,271	7,999
2210401	Travel Costs (airlines, bus, railway, mileage	540,000	586,000	586,000	644,600	709,060
2210402	Accommodation	480,000	512,000	512,000	563,200	619,520
2210403	Daily Subsistence Allowance	807,384	886,645	886,645	975,310	1,072,841
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	161,259	177,384	177,384	195,123	214,635
2210502	Publishing and Printing Services	558,400	73,708	56,150	81,080	89,188
2210503	Subscriptions to Newspapers, Magazines and	413,560	161,341	122,908	177,476	195,224
2210504	Advertising, Awareness and Publicity Campaigns	5,601,068	739,340	4,063,224	813,275	894,603
2210505	Trade Shows and Exhibitions	1,597,564	210,878	160,645	231,966	255,163
2210603	Rents and Rates - Non-Residential	1,320,000	1,448,000	1,448,000	1,592,800	1,752,080
2210604	Hire of Transport	1,062,000	163,224	163,224	179,546	197,501
2210605	Hire of equipments plant and machinery	364,456	222,850	222,850	245,135	269,649

2210701	Travel Allowance	214,400	235,840	182,841	259,424	285,366
2210702	Remuneration of Instructors and Contract Based	75,543	83,098	64,424	91,408	100,549
2210703	Production and Printing of Training Materials	235,242	253,966	196,893	279,363	307,299
2210704	Hire of Training Facilities and Equipment	240,342	264,377	204,965	290,815	319,896
2210710	Accommodation Allowance	1,492,132	1,641,345	1,272,492	1,805,480	1,986,027
2210711	Tuition Fees	2,112,000	2,323,200	1,301,117	2,555,520	2,811,072
2210801	Catering Services (receptions), Accommodation, Gifts,	1,032,266	136,259	705,445	149,885	164,873
2210802	Boards, Committees, Conferences and Seminars	738,332	97,459	504,565	107,205	117,925
2210807	Medals, Awards and Honors	26,400	29,040	150,346	31,944	35,138
2210808	Purchase of Coffins	90,000	99,000	512,543	108,900	119,790
2210809	Board Allowance	106,392	117,031	605,893	128,734	141,608
2210903	Plant, Equipment and Machinery Insurance	1,793,040	-	-	-	-
2210904	Motor vehicle insurance	-	-	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	3,382,400	446,476	435,031	491,124	540,236
2211015	Food and Rations	5,000,000	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	875,200	115,526	112,565	127,079	139,786
2211023	Supplies for Production	264,000	34,848	34,848	38,333	42,166
2211101	General Office Supplies (papers, pencils, forms, small	1,995,490	263,404	403,236	289,744	318,719
2211102	Supplies and Accessories for Computers and Printers	388,664	51,303	78,538	56,433	62,077
2211103	Sanitary and Cleaning Materials, Supplies and	769,235	101,539	155,442	111,693	122,862
2211199	Office and General Supplies -	182,879	24,140	36,955	26,554	29,209
2211201	Refined Fuels and Lubricants for Transport	4,140,000	546,480	464,706	601,128	661,241
2211202	Refined Fuels and Lubricants for production	6,376,000	-	-	-	-
2211204	Other Fuels ,wood, charcoal	255,758	-	-	-	-
2211301	Bank Service Commission and Charges	44,880	49,368	49,368	54,305	59,735
2211305	Contracted Guards and Cleaning Services	3,360,000	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to	211,939	58,283	58,283	64,111	70,522
2211307	Transport Costs and Charges (freight,	159,139	21,006	21,006	23,107	25,417
2211308	Legal Fees	-	500,000	500,000	550,000	605,000
2211310	Contracted Professional Services	200,000	120,000	120,000	132,000	145,200
2211311	Contracted Technical Services	500,000	150,000	150,000	165,000	181,500
2211329	HIV AIDS Secretariat workplace Policy Development	158,400	174,240	174,240	191,664	210,830
2220101	Maintenance Expenses - Motor Vehicles	5,762,272	760,619	986,175	836,681	920,349
2220103	Maintenance Expenses - boats	-	-	-	-	-
2220201	Maintenance of plant machinery and equipment	3,501,070	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	264,135	34,865	41,398	38,352	42,187
2220205	Maintenance of Buildings and Stations -- Non-	584,000	77,088	77,088	84,797	93,276
2220210	Maintenance of computer and software and	532,584	70,301	83,473	77,331	85,064
3110801	Overhaul of vehicles	1,373,000	1,510,300	1,510,300	1,661,330	1,827,463
3111001	Purchase of Office Furniture and Fittings	1,712,517	226,052	1,525,589	248,657	273,523
3111002	Purchase of Computers, Printers and other IT	1,127,600	148,843	2,406,659	163,727	180,100
3111201	Overhaul of plant machinery and equipment	1,400,456	-	-	-	-
	SUB TOTAL	301,516,445	282,431,914	285,110,702	265,396,066	291,635,672

P. 2 Crop Development and Management

S.P 2.1: Food Security Initiatives

2210201	Telephone, Telex, Facsimile and Mobile Phone	33,660	342,100	342,100	41,888	46,915
2210202	Internet Connections	12,623	56,100	56,100	15,708	17,593
2210203	Courier and Postal Services	5,571	99,760	99,760	6,933	7,765
2210299	Communication, Supplies - Othe	2,107	64,364	64,364	2,622	2,937
2210301	Travel Costs (airlines, bus, railway, etc.)	112,200	590,332	590,332	213,546	239,172
2210302	Accommodation	422,200	1,940,332	1,940,332	521,546	584,132
2210303	Daily Subsistence Allowance	490,500	1,674,333	1,674,333	607,786	680,720
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	32,809	39,242	39,242	40,456	45,311
2210502	Publishing and Printing Services	-	247,342	188,423	-	-
2210503	Subscriptions to Newspapers, Magazines and	-	102,684	78,224	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	2,094,798	1,595,802	-	-
2210505	Trade Shows and Exhibitions	-	597,488	455,162	-	-
2210603	Rents and Rates - Non-Residential	-	385,968	385,968	-	-
2210604	Hire of Transport	-	852,625	852,625	-	-
2210701	Travel Allowance	250,000	275,000	213,200	308,000	344,960
2210703	Production and Printing of Training Materials	-	267,000	206,998	-	-

2210704	Hire of Training Facilities and Equipment	-	607,000	470,591	-	-
2210710	Accommodation Allowance	-	4,000,000	3,101,096	-	-
2210801	Catering Services (receptions), Accommodation, Gifts,	588,000	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	90,000	200,000	194,873	112,000	125,440
2211016	Purchase of Uniforms and Clothing - Staff	-	327,324	318,933	-	-
2211023	Supplies for Production	44,431	98,736	96,205	55,292	61,927
2211101	General Office Supplies (papers, pencils, forms, small	-	860,628	1,317,504	-	-
2211102	Supplies and Accessories for Computers and Printers	-	145,360	222,526	-	-
2211199	Office and General Supplies -	-	68,396	104,705	-	-
2211201	Refined Fuels and Lubricants for Transport	174,191	1,544,180	1,313,112	216,770	242,783
2211204	Other Fuels ,wood, charcoal	31,650	140,666	119,617	39,387	44,113
2211306	Membership Fees, Dues and Subscriptions to	26,227	58,282	58,282	32,639	36,555
2211307	Transport Costs and Charges (freight,	26,783	59,518	59,518	33,330	37,330
2220101	Maintenance Expenses - Motor Vehicles	242,448	1,193,044	1,546,832	301,713	337,918
2220103	Maintenance Expenses - boats	-	-	-	-	-
2220201	Maintenance of plant machinery and equipment	866,515	1,925,588	2,286,377	1,078,330	1,207,729
2220202	Maintenance of Office Furniture and Equipment	-	98,786	117,295	-	-
2220205	Maintenance of Buildings and Stations -- Non-	-	218,416	259,340	-	-
2220210	maintenance of computer and software and networks	-	199,186	236,507	-	-
3110801	Overhaul of vehicles	231,076	-	-	287,561	322,068
3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-
3111002	Purchase of Computers, Printers and other IT	-	421,722	-	-	-
3111201	Overhaul of plant machinery and equipment	450,225	1,000,500	1,000,500	560,281	627,514
	SUB TOTAL	4,133,216	22,796,800	21,606,778	4,475,789	5,012,882

Programme 3 Agribusiness and Information Management

Sub-Programme 3.1.:Agribusiness and Information Management

2210201	Telephone, Telex, Facsimile and Mobile Phone	67,320	74,800	74,800	83,776	93,829
2210202	Internet Connections	25,245	28,050	28,050	31,416	35,186
2210203	Courier and Postal Services	11,142	12,380	12,380	13,866	15,529
2210299	Communication, Supplies - Othe	4,214	4,682	4,682	5,244	5,873
2210301	Travel Costs (airlines, bus, railway, etc.)	224,400	249,333	249,333	279,253	312,763
2210302	Accommodation	224,400	249,333	249,333	279,253	312,763
2210303	Daily Subsistence Allowance	561,000	623,333	623,333	698,133	781,909
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	5,619	6,243	6,243	6,992	7,831
2210701	Travel Allowance	-	650,000	503,928	728,000	815,360
2210702	Remuneration of Instructors and Contract Based	700,000	-	-	-	-
2210703	Production and Printing of Training Materials	190	205,000	158,931	229,600	257,152
2210704	Hire of Training Facilities and Equipment	100,000	110,000	85,280	123,200	137,984
2210710	Accommodation Allowance	5,400,000	1,100,000	852,801	1,232,000	1,379,840
2211007	Agricultural Materials, Supplies and Small Equipment	3,363,030	3,736,700	3,640,913	4,185,104	4,687,316
2211015	Food and Rations	3,600,000	4,000,000	3,886,771	4,480,000	5,017,600
2211103	Sanitary and Cleaning Materials, Supplies and	258,925	287,694	440,420	322,217	360,883
2211201	Refined Fuels and Lubricants for Transport	348,381	387,090	329,167	433,541	485,566
2211204	Other Fuels ,wood, charcoal	63,300	70,333	59,809	78,773	88,226
2211305	Contracted Guards and Cleaning Services	1,670,400	1,856,000	1,856,000	2,078,720	2,328,166
2220101	Maintenance Expenses - Motor Vehicles	484,895	538,772	698,541	603,425	675,836
	SUB TOTAL	17,112,459	14,189,743	13,760,715	15,892,512	17,799,614

Programme 4.:Irrigation and Drainage Infrastructure Development

S.P.4.1.:Irrigation and Drainage Infrastructure Development

2210201	Telephone, Telex, Facsimile and Mobile Phone	415,570	267,300	267,300	299,376	335,301
2210202	Internet Connections	25,245	28,050	28,050	31,416	35,186
2210203	Courier and Postal Services	31,042	23,380	23,380	26,186	29,328
2210299	Communication, Supplies - Othe	103,714	59,682	59,682	66,844	74,865
2210301	Travel Costs (airlines, bus, railway, etc.)	721,901	524,334	524,334	587,254	657,725
2210302	Accommodation	3,687,001	2,163,334	2,163,334	2,422,934	2,713,686
2210303	Daily Subsistence Allowance	2,049,001	943,334	943,334	1,056,534	1,183,318

2210304	Sundry Items (e.g. airport tax, taxis, etc...)	5,620	6,244	6,244	6,993	7,832
2210502	Publishing and Printing Services	35,000	38,500	29,329	43,120	48,294
2210604	Hire of Transport	200,000	220,000	220,000	246,400	275,968
2210701	Travel Allowance	1,250,000	875,000	678,365	980,000	1,097,600
2210703	Production and Printing of Training Materials	170,000	187,000	144,976	209,440	234,573
2210704	Hire of Training Facilities and Equipment	70,000	77,000	59,696	86,240	96,589
2210710	Accommodation Allowance	1,000,000	1,100,000	852,801	1,232,000	1,379,840
2211007	Agricultural Materials, Supplies and Small Equipment	193,500	215,000	209,489	240,800	269,696
2211101	General Office Supplies (papers, pencils, forms, small	70,000	77,000	117,877	86,240	96,588
2211201	Refined Fuels and Lubricants for Transport	1,741,381	1,157,090	983,945	1,295,941	1,451,454
2211202	Refined Fuels and Lubricants for production	6,312,240	7,013,600	5,964,099	7,855,232	8,797,860
2211204	Other Fuels ,wood, charcoal	63,300	70,333	59,809	78,773	88,226
2220101	Maintenance Expenses - Motor Vehicles	693,845	654,272	848,291	732,785	820,719
2220103	Maintenance Expenses - boats			-		
2220201	Maintenance of plant machinery and equipment	1,733,029	1,925,588	2,286,377	2,156,659	2,415,458
	SUB TOTAL	20,571,387	17,626,041	16,470,712	19,741,166	22,110,105

P 5 Livestock Resources Management and Development

SP 5.1 Livestock Policy and Capacity Development

2210201	Telephone, Telex, Facsimile and Mobile Phone	57,600	63,360	63,360	69,696	76,666
2210202	Internet Connections	21,600	23,760	23,760	26,136	28,750
2210203	Courier and Postal Services	9,534	10,487	10,487	11,536	12,689
2210299	Communication, Supplies - Othe	3,606	3,966	3,966	4,363	4,799
2210301	Travel Costs (airlines, bus, railway, etc.)	144,000	158,400	158,400	174,240	191,664
2210302	Accommodation	144,000	158,400	158,400	174,240	191,664
2210303	Daily Subsistence Allowance	360,000	396,000	396,000	435,600	479,160
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	3,606	3,966	3,966	4,363	4,799
2210502	Publishing and Printing Services	40,205	44,225	33,690	48,648	53,513
2210503	Subscriptions to Newspapers, Magazines and	19,768	27,181	20,706	29,900	32,890
2210504	Advertising, Awareness and Publicity Campaigns	403,277	443,604	337,934	487,965	536,762
2210505	Trade Shows and Exhibitions	115,025	126,527	96,387	139,180	153,098
2210604	Hire of Transport	74,304	102,168	102,168	112,385	123,623
2210701	Travel Allowance	15,437	16,980	13,164	18,679	20,546
2210702	Remuneration of Instructors and Contract Based	5,439	7,478	5,797	8,227	9,049
2210703	Production and Printing of Training Materials	15,209	20,912	16,213	23,004	25,305
2210704	Hire of Training Facilities and Equipment	17,305	23,793	18,446	26,173	28,791
2210710	Accommodation Allowance	107,434	147,721	114,524	162,493	178,742
2210711	Tuition Fees	152,064	209,088	162,100	229,997	252,996
2210801	Catering Services (receptions), Accommodation, Gifts,	74,323	-	-	112,414	123,655
2210802	Boards, Committees, Conferences and Seminars	53,160	-	-	80,404	88,445
2210807	Medals, Awards and Honors	1,901	-	-	-	-
2210808	Purchase of Coffins	6,480	-	-	-	-
2210809	Board Allowance	7,660	-	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	243,533	267,886	261,019	294,675	324,142
2211015	Food and Rations	360,000	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	63,014	86,644	84,423	95,309	104,840
2211023	Supplies for Production	19,008	20,908	20,372	23,000	25,300
2211101	General Office Supplies (papers, pencils, forms, small	143,675	158,042	241,941	173,847	191,232
2211102	Supplies and Accessories for Computers and Printers	27,984	30,782	47,123	33,860	37,246
2211103	Sanitary and Cleaning Materials, Supplies and	55,385	60,923	93,264	67,016	73,717
2211199	Office and General Supplies -	13,167	-	-	15,932	17,526
2211201	Refined Fuels and Lubricants for Transport	775,567	327,888	278,823	360,677	396,744
2211301	Bank Service Commission and Charges	3,231	-	-	-	-
2211305	Contracted Guards and Cleaning Services	241,920	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to	15,260	58,283	58,283	64,112	70,523
2211307	Transport Costs and Charges (freight,	11,458	-	-	13,864	15,251
2211310	Contracted Professional Services	14,400	-	-	-	-
2211311	Contracted Technical Services	36,000	-	-	-	-
2211329	HIV AIDS Secretariat workplace Policy Development	11,405	-	-	-	-

2220101	Maintenance Expenses - Motor Vehicles	414,884	456,371	591,704	502,009	552,210
2220201	Maintenance of plant machinery and equipment	252,077	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	19,018	20,919	24,839	23,011	25,313
2220205	Maintenance of Buildings and Stations -- Non-	42,048	46,252	54,918	50,878	55,966
2220210	maintenance of computer and software and networks	38,346	42,180	50,083	46,399	51,039
3110801	Overhaul of vehicles	98,856	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	123,301	-	-	149,194	164,114
3111002	Purchase of Computers, Printers and other IT	81,187	-	-	98,237	108,060
3111201	Overhaul of plant machinery and equipment	100,833	-	-	-	-
	SUB TOTAL	5,058,492	3,565,094	3,546,260	4,391,662	4,830,828
Sub-Programme 5.2 Livestock Production and Management						
2210201	Telephone, Telex, Facsimile and Mobile Phone	57,600	63,360	63,360	69,696	76,666
2210202	Internet Connections	21,600	23,760	23,760	26,136	28,750
2210203	Courier and Postal Services	9,534	10,487	10,487	11,536	12,689
2210299	Communication, Supplies - Othe	3,606	3,966	3,966	4,363	4,799
2210301	Travel Costs (airlines, bus, railway, etc.)	144,000	158,400	158,400	174,240	191,664
2210302	Accommodation	144,000	158,400	158,400	174,240	191,664
2210303	Daily Subsistence Allowance	360,000	396,000	396,000	435,600	479,160
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	3,606	3,966	3,966	4,363	4,799
2210502	Publishing and Printing Services	40,205	44,225	33,690	48,648	53,512
2210503	Subscriptions to Newspapers, Magazines and	19,768	13,590	10,353	14,949	16,444
2210504	Advertising, Awareness and Publicity Campaigns	403,277	443,604	337,934	487,964	536,761
2210505	Trade Shows and Exhibitions	115,025	126,527	96,387	139,180	153,098
2210603	Rents and Rates - Non-Residential	93,600	-	-	-	-
2210604	Hire of Transport	74,304	147,168	147,168	157,385	168,623
2210605	Hire of equipments plant and machinery	21,633	-	-	-	-
2210701	travel Allowances	201,750	301,365	233,640	331,502	364,652
2210703	Production and Printing of Training Materials	50,000	50,000	38,764	50,000	50,000
2210704	Hire of Training Facilities and Equipment	195,000	457,782	354,906	503,560	553,917
2210710	Accommodation Allowance	1,403,400	2,319,969	1,798,612	2,551,966	2,807,163
2210801	Catering Services (receptions), Accommodation, Gifts,	74,323	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	53,160	-	-	-	-
2210807	Medals, Awards and Honors	1,901	-	-	-	-
2210808	Purchase of Coffins	6,480	-	-	-	-
2210809	Board Allowance	7,660	-	-	-	-
2210903	Plant, Equipment and Machinery Insurance	129,099	-	-	-	-
2210904	Motor vehicle insurance	-	-	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	243,533	267,886	261,019	294,675	324,142
2211015	Food and Rations	360,000	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	63,014	86,644	84,423	95,308	104,839
2211023	Supplies for Production	19,008	20,908	20,372	22,999	25,299
2211101	General Office Supplies (papers, pencils, forms, small	143,675	158,042	241,941	173,846	191,231
2211102	Supplies and Accessories for Computers and Printers	27,984	30,782	47,123	33,860	37,246
2211103	Sanitary and Cleaning Materials, Supplies and	55,385	60,923	93,265	67,015	73,717
2211199	Office and General Supplies -	13,167	14,484	22,173	15,932	17,526
2211201	Refined Fuels and Lubricants for Transport	775,567	327,888	278,823	360,677	396,744
2211301	Bank Service Commission and Charges	3,231	-	-	-	-
2211305	Contracted Guards and Cleaning Services	241,920	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to	15,260	-	-	-	-
2211307	Transport Costs and Charges (freight,	11,458	12,603	12,603	13,863	15,250
2211310	Contracted Professional Services	14,400	-	-	-	-
2211311	Contracted Technical Services	36,000	-	-	-	-
2211329	HIV AIDS Secretariat workplace Policy Development	11,405	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	414,884	456,371	591,704	502,008	552,209
2220201	Maintenance of plant machinery and equipment	252,077	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	19,018	20,919	24,839	23,011	25,312
2220205	Maintenance of Buildings and Stations -- Non-	42,048	46,252	54,918	50,877	55,965
2220210	maintenance of computer and software and networks	38,346	42,180	50,083	46,398	51,038
3110801	Overhaul of vehicles	98,856	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	123,301	135,631	-	149,194	164,114
3111002	Purchase of Computers, Printers and other IT	81,187	-	-	-	-
3111201	Overhaul of plant machinery and equipment	100,833	-	-	-	-
	SUB TOTAL	6,840,086	6,404,082	5,653,079	7,034,991	7,728,990

SP 5.3 Livestock Value Addition and Marketing

2210201	Telephone, Telex, Facsimile and Mobile Phone	28,800	66,528	66,528	34,848	38,333
2210202	Internet Connections	10,800	24,948	24,948	13,068	14,375
2210203	Courier and Postal Services	4,767	11,010	11,010	5,768	6,345
2210299	Communication, Supplies - Othe	1,803	4,164	4,164	2,181	2,400
2210301	Travel Costs (airlines, bus, railway, etc.)	72,000	166,320	166,320	87,120	95,832
2210302	Accommodation	72,000	166,320	166,320	87,120	95,832
2210303	Daily Subsistence Allowance	180,000	365,800	365,800	217,800	239,580
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	1,803	4,164	4,164	2,181	2,400
2210502	Publishing and Printing Services	20,102	46,436	35,375	24,324	26,756
2210503	Subscriptions to Newspapers, Magazines and	9,884	11,959	9,110	-	-
2210504	Advertising, Awareness and Publicity Campaigns	201,638	365,784	278,652	243,983	268,381
2210505	Trade Shows and Exhibitions	57,512	132,862	101,213	69,590	76,549
2210603	Rents and Rates - Non-Residential	46,800	-	-	-	-
2210604	Hire of Transport	37,152	44,953	44,953	-	-
2210605	Hire of equipments plant and machinery	10,816	-	-	-	-
2210701	travel Allowances	67,250	233,242	180,826	191,566	200,723
2210702	Remuneration of Instructors and Contract Based	2,992	50,000	38,764	55,000	60,500
2210703	Production and Printing of Training Materials	-	100,000	77,527	50,000	50,000
2210704	Hire of Training Facilities and Equipment	65,000	125,675	97,433	86,572	95,229
2210710	Accommodation Allowance	467,800	2,124,312	1,646,924	1,356,743	1,502,417
2210801	Catering Services (receptions), Accommodation, Gifts,	37,162	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	26,580	-	-	-	-
2210807	Medals, Awards and Honors	950	-	-	-	-
2210808	Purchase of Coffins	3,240	-	-	-	-
2210809	Board Allowance	3,830	-	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	121,766	231,280	225,351	147,337	162,071
2211015	Food and Rations	180,000	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	31,507	38,123	37,146	-	-
2211023	Supplies for Production	9,504	21,953	21,390	11,500	12,650
2211101	General Office Supplies (papers, pencils, forms, small	71,838	165,944	254,038	86,924	95,616
2211102	Supplies and Accessories for Computers and Printers	13,992	32,321	49,479	16,930	18,623
2211103	Sanitary and Cleaning Materials, Supplies and	27,692	63,968	97,926	33,508	36,859
2211199	Office and General Supplies -	6,584	15,208	23,281	7,966	8,763
2211201	Refined Fuels and Lubricants for Transport	387,783	419,282	356,541	255,338	273,372
2211301	Bank Service Commission and Charges	1,616	-	-	-	-
2211305	Contracted Guards and Cleaning Services	120,960	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to	7,630	12,822	12,822	-	-
2211307	Transport Costs and Charges (freight,	5,729	13,233	13,233	6,932	7,625
2211310	Contracted Professional Services	7,200	-	-	-	-
2211311	Contracted Technical Services	18,000	-	-	-	-
2211329	HIV AIDS Secretariat workplace Policy Development	5,702	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	207,442	251,004	325,437	-	-
2220201	Maintenance of plant machinery and equipment	126,039	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	9,509	21,964	26,079	11,506	12,656
2220205	Maintenance of Buildings and Stations -- Non-	21,024	48,565	57,664	25,439	27,983
2220210	maintenance of computer and software and networks	19,173	44,289	52,587	23,199	25,519
3110801	Overhaul of vehicles	49,428	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	61,651	-	-	74,597	82,057
3111002	Purchase of Computers, Printers and other IT	40,594	-	-	49,118	54,030
3111201	Overhaul of plant machinery and equipment	50,416	-	-	-	-
	SUB TOTAL	3,033,460	5,424,433	4,873,005	3,278,159	3,593,475

SP 5.4 Livestock Disease Management and Control

2210201	Telephone, Telex, Facsimile and Mobile Phone	95,040	104,544	104,544	114,998	126,498
2210202	Internet Connections	35,640	39,204	39,204	43,124	47,437
2210203	Courier and Postal Services	15,731	17,303	17,303	19,033	20,937
2210299	Communication, Supplies - Othe	5,949	6,544	6,544	7,198	7,918
2210301	Travel Costs (airlines, bus, railway, etc.)	237,600	261,360	261,360	287,496	316,246
2210302	Accommodation	237,600	261,360	261,360	287,496	316,246
2210303	Daily Subsistence Allowance	594,000	653,400	653,400	718,740	790,614
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	5,949	6,544	6,544	7,198	7,918
2210502	Publishing and Printing Services	66,338	72,971	55,589	80,268	88,295
2210503	Subscriptions to Newspapers, Magazines and	32,618	35,879	27,332	39,467	43,414

2210504	Advertising, Awareness and Publicity Campaigns	359,635	395,598	301,364	435,158	478,674
2210505	Trade Shows and Exhibitions	189,791	208,769	159,039	229,646	252,610
2210604	Hire of Transport	122,602	134,861	134,861	148,347	163,182
2210701	Travel Allowance	25,471	50,000	38,764	55,000	60,500
2210702	Remuneration of Instructors and Contract Based	8,975	50,000	38,764	55,000	60,500
2210703	Production and Printing of Training Materials	25,096	50,000	38,764	55,000	60,500
2210704	Hire of Training Facilities and Equipment	28,553	50,000	38,764	55,000	60,500
2210710	Accommodation Allowance	177,265	900,000	697,747	990,000	1,089,000
2210801	Catering Services (receptions), Accommodation, Gifts,	122,633	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	87,714	-	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	401,829	442,012	430,681	486,213	534,835
2211016	Purchase of Uniforms and Clothing - Staff	103,974	114,371	111,439	125,808	138,389
2211023	Supplies for Production	31,363	34,499	33,615	37,949	41,744
2211101	General Office Supplies (papers, pencils, forms, small	237,064	260,770	399,203	286,847	315,532
2211102	Supplies and Accessories for Computers and Printers	46,173	50,790	77,753	55,869	61,456
2211103	Sanitary and Cleaning Materials, Supplies and	91,385	100,523	153,887	110,575	121,633
2211199	Office and General Supplies -	21,726	23,898	36,585	26,288	28,917
2211201	Refined Fuels and Lubricants for Transport	491,832	541,015	460,059	595,117	654,628
2211306	Membership Fees, Dues and Subscriptions to	34,970	38,466	38,466	42,313	46,544
2211307	Transport Costs and Charges (freight,	18,906	20,796	20,796	22,876	25,163
2220101	Maintenance Expenses - Motor Vehicles	684,558	753,013	976,313	828,314	911,146
2220202	Maintenance of Office Furniture and Equipment	31,379	34,517	40,984	37,969	41,766
2220205	Maintenance of Buildings and Stations -- Non-	69,379	76,317	90,616	83,949	92,344
2220210	maintenance of computer and software and networks	63,271	69,598	82,638	76,558	84,214
3111001	Purchase of Office Furniture and Fittings	203,447	-	-	-	-
3111002	Purchase of Computers, Printers and other IT	133,959	-	-	-	-
	SUB TOTAL	5,139,414	5,858,922	5,834,282	6,444,814	7,089,296

P 6 Fisheries Development and Management

SP 6.1 Sustainable Management and Development of Capture Fisheries

2210201	Telephone, Telex, Facsimile and Mobile Phone	110,700	123,000	123,000	137,760	154,291
2210202	Internet Connections	46,980	52,200	52,200	58,464	65,480
2210203	Courier and Postal Services	11,601	12,890	12,890	14,437	16,169
2210229	Communication, Supplies - Othe	7,007	7,786	7,786	8,720	9,767
2210301	Travel Costs (airlines, bus, railway, mileage	299,880	333,200	333,200	373,184	417,966
2210302	Accommodation - Domestic Travel	234,810	260,900	260,900	292,208	327,273
2210303	Daily Subsistence Allowance	622,800	692,000	692,000	775,040	868,045
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	8,924	9,915	9,915	11,105	12,437
2210502	Publishing and Printing Services	87,300	97,000	73,894	108,640	121,677
2210503	Subscriptions to Newspapers, Magazines and	28,080	31,200	23,768	34,944	39,137
2210504	Advertising, Awareness and Publicity Campaigns	306,000	340,000	259,010	380,800	426,496
2210505	Trade Shows and Exhibitions	112,320	124,800	95,072	139,776	156,549
2210604	Hire of Transport	63,000	70,000	70,000	78,400	87,808
2210701	Travel Allowance	169,020	187,800	145,596	210,336	235,576
2210702	Remuneration of Instructors and Contract Based	122,400	136,000	105,437	152,320	170,598
2210703	Production and Printing of Training Materials	32,400	36,000	27,910	40,320	45,158
2210704	Hire of Training Facilities and Equipment	50,400	56,000	43,415	62,720	70,246
2210710	Accommodation Allowance	2,568,285	2,853,650	2,212,361	3,196,088	3,579,619
2210801	Catering Services (receptions), Accommodation,	-	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	282,344	313,715	305,673	351,361	393,524
2211016	Purchase of Uniforms and Clothing - Staff	155,960	173,289	168,847	194,084	217,374
2211023	Supplies for Production	23,591	26,212	25,540	29,357	32,880
2211101	General Office Supplies (papers, pencils, forms, small	186,615	207,350	317,424	232,232	260,100
2211102	Supplies and Accessories for Computers and Printers	36,720	40,800	62,459	45,696	51,180
2211103	Sanitary and Cleaning Materials, Supplies and	74,655	82,950	126,985	92,904	104,052
2211199	Office and General Supplies -	5,220	5,800	8,879	6,496	7,276
2211202	Refined Fuels and Lubricants for production	531,000	590,000	501,714	660,800	740,096
2211305	Contracted Guards and Cleaning Services	756,000	840,000	840,000	940,800	1,053,696
2211307	Transport Costs and Charges (freight,	19,350	21,500	21,500	24,080	26,970
2220101	Maintenance Expenses - Motor Vehicles	1,026,837	1,140,930	1,479,264	1,277,842	1,431,183
2220103	Maintenance Expenses - Boats and Ferries	486,000	540,000	700,133	604,800	677,376
2220202	Maintenance of Office Furniture and Equipment	27,817	30,908	36,699	34,617	38,771

2220210	maintenance of computer and software and networks	54,043	60,048	71,299	67,254	75,324
3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-
3111002	Purchase of Computers, Printers and other IT	-	-	-	-	-
	SUB TOTAL	8,548,059	9,497,843	9,214,770	10,637,584	11,914,094

SP 6.2 Aquaculture Development

2210201	Telephone, Telex, Facsimile and Mobile Phone	31,860	35,400	35,400	39,648	44,406
2210202	Internet Connections	6,480	7,200	7,200	8,064	9,032
2210203	Courier and Postal Services	11,994	13,327	13,327	14,926	16,717
2210229	Communication, Supplies - Othe	1,917	2,130	2,130	2,386	2,672
2210301	Travel Costs (airlines, bus, railway, mileage)	56,520	62,800	62,800	70,336	78,776
2210302	Accommodation - Domestic Travel	121,590	135,100	135,100	151,312	169,469
2210303	Daily Subsistence Allowance	268,200	298,000	298,000	333,760	373,811
2210502	Publishing and Printing Services	12,207	13,563	10,332	15,191	17,013
2210503	Subscriptions to Newspapers, Magazines and	20,847	23,163	17,645	25,943	29,056
2210504	Advertising, Awareness and Publicity Campaigns	692,110	769,011	585,827	861,292	964,647
2210505	Trade Shows and Exhibitions	172,366	191,518	145,897	214,500	240,240
2210604	Hire of Transport	120,902	134,336	134,336	150,456	168,511
2210701	Travel Allowance	52,920	58,800	45,587	65,856	73,759
2210702	Remuneration of Instructors and Contract Based	90,900	101,000	78,303	113,120	126,694
2210703	Production and Printing of Training Materials	36,540	40,600	31,477	45,472	50,929
2210704	Hire of Training Facilities and Equipment	112,050	124,500	96,522	139,440	156,173
2210710	Accommodation Allowance	1,405,530	1,561,700	1,210,748	1,749,104	1,958,996
2210801	Catering Services (receptions), Accommodation,	-	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	320,400	356,000	356,000	398,720	446,566
2211023	Supplies for Production	23,454	26,060	26,060	29,187	32,690
2211101	General Office Supplies (papers, pencils, forms, small	168,981	187,757	287,430	210,288	235,522
2211102	Supplies and Accessories for Computers and Printers	32,540	36,155	55,348	40,494	45,353
2211103	Sanitary and Cleaning Materials, Supplies and	62,423	69,359	106,179	77,682	87,004
2211199	Office and General Supplies -	27,369	30,410	46,553	34,059	38,146
2211202	Refined Fuels and Lubricants for production	206,748	229,720	195,341	257,286	288,161
2211307	Transport Costs and Charges (freight,	9,008	10,009	10,009	11,210	12,555
2220202	Maintenance of Office Furniture and Equipment	19,252	21,391	25,399	23,958	26,833
2220206	Maintenance of Civil Works	104,069	115,632	137,297	129,508	145,049
2220210	maintenance of computer and software and networks	40,864	45,404	53,921	50,852	56,955
3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-
	SUB TOTAL	4,230,041	4,700,045	4,210,168	5,264,050	5,895,736
	GROSS TOTAL	376,183,057	372,494,917	370,280,471	342,556,793	377,610,692

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

Programme 1: General Administration, Planning and Support Services

Sub-Programme 1.1: Administration, Planning and Support services

3110302	Renovation of Agricultural	Shimo la tewa	-	9,000,000	-	-
3110302	Renovation of County Director	sokoni	-	4,000,000	-	-
3110301	Renovation of residential	Mariakani	-	3,500,000	-	-
	Sub Total			16,500,000	-	-
3110202	Construction of a hostel (ATC)	Kilifi South	11,069,581	-	4,059,581	7,820,757
3110302	Refurbishment of County	Kilifi HQs	900,000	-	900,000	-
3110504	Sink a second borehole (ATC)	Shimo la Tewa	848,120	-	848,120	-
3110504	Refurbishment of zero grazing	Shimo la Tewa	4,000,000	-	4,000,000	-
3110504	Construction of soak pit tank at	HQS	1,000,000	-	1,000,000	-
	Sub Total			-	10,807,701	7,820,757
	TOTAL FOR SUB-PROGRAMME		17,817,701	16,500,000	10,807,701	7,820,757

P. 2 Crop Development and Management

S.P 2.1:Food Security Initiatives

3111103	Provision of 35 no.Ox drawn ploughs	Garashi		350,000	-	-
3111103	Provision of 35 no.Ox drawn ploughs	Adu		350,000	-	-
3111103	provision of 30 no.Ox drawn ploughs	Gongoni		300,000	-	-
3111103	provision of 30 no.Ox drawn ploughs	Sokoke		300,000	-	-
3111103	provision of 35 no.Ox drawn ploughs	Kayafungo		350,000	-	-
3111103	provision of 35 no.Ox drawn ploughs	mwanamwinda		350,000	-	-

3111103	provision of 35 no.Ox drawn ploughs	Bamba		350,000	-		
3111103	provision of 35 no.Ox drawn ploughs	GANZE		350,000	-		
3111103	provision of 30 no.Ox drawn ploughs	Marafa		300,000	-		
3111103	Maize planters for Mwanamwinga ward	Mwanamwinga	-	500,000	-	-	
3111103	Maize planters for Kayafungo ward	Kayafungo	-	1,500,000	-	-	
3111103	Purchase of Planters for Mwawesa	Mwawesa	900,000	1,000,000	-	1,120,000	
3111103	Purchase of tractor trailer	Marafa	900,000	1,000,000	-	1,120,000	
3110302	Renovation of office	Kibarani	1,350,000	1,500,000	-	1,680,000	
3111399	Provision of fertilizer	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mawesa, Kambe/ribe, Ruruma, Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni,	14,280,000	14,280,000	4,280,000	22,400,000	
3111301	Provision of certified seeds(Assorted)	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mawesa, Kambe/ribe, Ruruma, Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni,	7,000,000	21,370,500	21,370,500	34,306,160	
3111301	Rehabilitation of tree crops orchards -Fruit trees in Agriculture FFS	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mawesa, Kambe/ribe, Ruruma, Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni,	3,000,000	3,300,000	1,801,500	3,696,000	
3111301	Rehabilitation of tree crops orchards - Mango	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mawesa, Kambe/ribe, Ruruma, Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni,	3,000,000	3,000,000	3,000,000	6,720,000	
3111301	Rehabilitation of tree crops orchards - Cashewnut and Coconut	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la Tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Rabai/Kisurutini, Mwawesa, Kambe/Ribe, Ruruma, Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni,	18,000,000	5,800,000	5,000,000	22,176,000	
2640599	National agricultural and rural inclusive growth	HQS			55,000,000		
2640599	Agricultural Sector Development Support(ASDSP)	HQS			5,000,000		
	SUB TOTAL			56,250,500	95,452,000	93,218,160	-
2210799	Farmers Capacity Building on Crop production, Bee Keeping, Dairy/Livestock farming and Fishing	Mwawesa	2,000,000	-	2,000,000		
3110706	Purchase of Tractors	Rabai/Kisurutini	4,000,000	-	4,000,000		
	SUB TOTAL				6,000,000	-	-
	TOTAL FOR PROGRAMME		54,430,000	56,250,500	101,452,000	93,218,160	-

P. 3 AGRIBUSINESS AND INFORMATION MANAGEMENT

S.P 3.1 Agribusiness and Information Management

3110901	Provision of Equipment and Furniture for ATC	Shimo la tewa	1,350,000	1,500,000	-	1,680,000	
3110599	Construction of Factory building	Tezo	12,000,000	6,000,000	6,000,000	15,503,200	
	SUB TOTAL			7,500,000	6,000,000	17,183,200	-
2210504	Branding of projects	HQS			4,000,000		
	SUB TOTAL				4,000,000	-	-
	TOTAL FOR SUB PROGRAMME		1,350,000	7,500,000	10,000,000	17,183,200	-

P. 4 Irrigation and Drainage Infrastructure

S.P 4.1: Irrigation and Drainage Infrastructure

3110502	Development of Irrigation Scheme-Burangi	magarini	20,000,000	6,000,000	5,954,680	24,200,000	
3110502	Development of Irrigation Scheme-Mangudho	Sokoke	6,000,000	4,000,000	4,000,000	7,260,000	
3110502	Development of Irrigation Scheme-Mdachi	Jaribuni	10,000,000	6,640,000	6,640,000	12,100,000	
3110502	Development of Irrigation Scheme-Balagha	Adu	14,000,000	9,654,527	9,654,527	16,940,000	
3110502	Development of Irrigation Scheme-Dagamra	Garashi	20,000,000	20,000,000	10,000,000	34,200,000	
3110502	Rehabilitation of Ng'ombeni water pan	Chasimba	-	2,500,000	-	-	
3110502	Rehabilitation of Lutsangani Dam	Chasimba	-	1,000,000	-	-	

3111499	Feasibility study for Muho Mukuu irrigation Project	Mwarakaya	-	500,000	-	10,000,000	
3110502	Support to small holders Irrigation scheme-Water Pumps with pipes	Jilore		4,255,000	4,255,000		
	SUB TOTAL			54,549,527	40,504,207	104,700,000	
3110502	Purchase of Irrigation Kits in Ndigiria	Soko			200,000		
3110502	Gandini -kwandezi irrigation project	Garashi			6,000,000		
3110502	Pipping and fittings for 4 water pans	Ganze, Jaribuni wards			600,000		
3111399	Purchase of Fertilizer	All			5,783,410		
3111499	Dagama Feasibility Study	Marafa			4,000,000		
	SUB TOTAL			-	16,583,410	-	-
2211007	Purchase of 15 Kits Drip Irrigation Kits	Ganda			600,000		
3110504	Maduguni Irrigation Scheme(Fitting of Pipes and Pumps)				8,000,000		
	SUB TOTAL			-	8,600,000	-	-
	TOTAL FOR SUB PROGRAMME		70,000,000	54,549,527	65,687,617	104,700,000	-

P 5. Livestock Resource Development and Management

SP 5.1 Livestock Policy and Capacity building

3110202	Renovation of Sub-county livestock production office- kaloleni HQ	Kaloleni	-	2,000,000	-	2,200,000	
	SUB TOTAL			2,000,000	-	2,200,000	-
3111302	Purchase of Dairy cows for Youth/Women Empowerment	Tezo			800,000		
3111302	Dairy Cows for Mbarakachembe Farmers	Watamu			5,000,000		
	SUB TOTAL			-	5,800,000	-	-
			-	2,000,000	5,800,000	2,200,000	-

S.P 5.2 Livestock Production and Management

3111302	Dairy cow development (70 cows)	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la Tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Rabai/Kisurutini, Mwawesa, Kambe/Ribe, Ruruma , Malindi, Shela, Ganda,		11,900,000	-	14,630,000	
3111399	Up scaling of Beekeeping (14 wards)	Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Marafa, Adu, Magarini, Sabaki Gongoni, Garashi, Jaribuni, Bamba, Sokoke	-	4,262,500	-	4,688,750	
3111302	Meat Goats improvement (procure Galla)	Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Marafa, Adu, Magarini, Sabaki Gongoni, Garashi, Jaribuni, Bamba, Sokoke	-	2,790,000	-	5,967,500	
3111302	Improvement of local Zebu	Kakuyuni	-	1,920,000	-	2,112,000	
3111399	Fodder establishment and conservation	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mawesa, Kambe/ ribe, Ruruma , Malindi, Shela, Ganda,	252,000	1,500,000	1,500,000	3,850,000	
3111399	Livestock Off Take	All Wards			10,000,000		
3111302	Provision of Liquid nitrogen	All wards	2,000,000	3,000,000	3,000,000	4,400,000	
3111302	Provision and distribution of quality Bull Semen	All wards	2,000,000	3,000,000	3,000,000	4,400,000	
	SUB TOTAL			28,372,500	17,500,000	40,048,250	-
3111302	Dairy cows	Mnarani		1,000,000	-		
3111302	Purchase of Livestock and poultry breeds	Gongoni		500,000	-		
	SUB TOTAL			1,500,000	-	-	-
3110502	earth pans of 30,000cubic metres/each	Ruruma	2,500,000		2,500,000		
3111103	Purchase of Incubators 4 pcs	Tezo	100,000		100,000		
	SUB TOTAL			-	2,600,000	-	-
	Sub total		6,852,000	29,872,500	20,100,000	40,048,250	-

S.P 5.3 Livestock Value Addition and Marketing

3110504	Construction of Manyeso milk cooling and collection centre	Dabaso	-	10,000,000	7,000,000	9,000,000	
3110504	Complete Construction of Milk collection and cooling centres at Bamba	Bamba	6,700,000	4,200,000	-	3,000,000	
3110504	Complete Construction of Milk collection and cooling centres at Ganze	Ganze	6,700,000	4,673,034	-	3,000,000	
3110504	Complete Construction of Milk collection and cooling centres at Marafa	Marafa	6,700,000	2,500,466	-	3,000,000	
3110599	Complete Construction of drainage system Zowerani dairy cooperative society	Tezo	-	2,700,000	2,700,000	1,500,000	
3110599	Completion Perimeter fence and toilet construction for Kanagoni livestock sales yard	Adu	-	2,500,000	2,500,000	-	

3110599	Tsangatsini livestock sale yard perimeter fence and toilet at Tsangatsini	Kayafungo	-	1,300,000	1,300,000	-	-
3110599	Complete construction of Langobaya livestock sale yard perimeter fence and toilet	jilore	-	2,700,000	2,700,000	-	-
3111302	Dairy project	Mwawesa		3,500,000	-		
3111302	Dairy project	Kambe/Ribe		4,000,000	-		
3111302	Dairy project	Sabaki		5,000,000	-		
3110599	Completion of modern slaughter slab	Marafa		4,000,000	-		
3110599	Construction of modern slaughter slabs	Bamba	-	10,000,000	-	18,000,000	
3111103	Provision of Meat inspection equipments	Wards with Slaughterhouses	600,000	660,000	660,000	726,000	
3110599	Survey and fencing of Vipingo Slaughter house	Junju	3,545,769	2,000,000	-	1,000,000	
	SUB TOTAL			59,733,500	16,860,000	39,226,000	-
3111302	Dairy Project	Ruruma		10,000,000	-	-	-
	SUB TOTAL			10,000,000	-	-	-
2211007	Purchase of extension equipment and farm inputs for demonstration (Liv. Prod)		3,250,000		3,250,000		
2211007	Fodder and pasture production and conservation	ALL	1,086,029		1,086,029		
3110504	Completion of construction of modern slaughter slab	Marafa	7,541,285		7,541,285		
3110504	Dairy Projects	Ruruma	4,000,000		4,000,000		
3110504	Construction of milk collection and cooling centres (housing, office,equipment)	Bamba,Ganze,&mar afa	7,520,451		7,520,451		
3110504	Ganze milk cooling centre (Ganze ward)	GANZE	5,500,000		5,500,000		
3110504	Dairy Project	Ruruma	3,000,000		3,000,000		
3110504	Milk cooling plant at Marafa	Marafa	6,400,000		6,400,000		
3110504	Tsangasini sale yard	Mwanamwinga	2,543,021		2,543,021		
3110504	Bamba milk cooling centre	Bamba	6,700,000		6,700,000		
3110504	Construction of local slaughter slabs-2 Magarini, 1 Ganze	Magarini, Ganze	3,612,983		3,612,983		
3111302	Dairy project	Rabai/Kisurutini	10,000,000		10,000,000		
3110504	Survey and Fencing of Vipingo slaughter house	Vipingo	3,545,769		3,545,769		
3110504	Completion and equipping milk collection centre	Magarini Bamba and Ganze	9,010,000		9,010,000		
	SUB TOTAL			-	73,709,538	-	-
3110704	1 No. Motorcycle for Mtondia dairy	Tezo	150,000		150,000		
3111302	Dairy project	Ruruma	5,000,000		5,000,000		
	SUB TOTAL			-	5,150,000	-	-
	TOTAL FOR SUB PROGRAMME		98,105,307	69,733,500	95,719,538	39,226,000	-

S.P 5.4 Livestock Disease Management and Control

3111103	Provision of tsetse control foot pumps to livestock farmers	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mwawesa, Kambe/ribe, Ruruma, Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, Garashijaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni,	660,000	726,000	-	798,000	
3110599	Completion of Sub County HQ offices (DFZ offices)	Mwawesa, Ganze, Magarini	-	8,000,000	-	-	
3111499	Disease search and surveillance	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mwawesa, Kambe/ribe, Ruruma, Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, Garashijaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni,	2,000,000	1,000,000	1,000,000	2,000,000	
3111101	Provision of pour-ons for tsetse control to areas with no cattle dips to be used in spraying of animals	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mwawesa, Kambe/ribe, Ruruma, Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, Garashijaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni,	2,000,000	1,206,800	-	2,000,000	
3111101	Provision of assorted Vaccines	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mwawesa, Kambe/ribe, Ruruma, Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, Garashijaribuni, Bamba, Sokoke, nMalindi, Shela, Ganda, Kakuyuni,	5,000,000	5,000,000	3,421,353	10,100,000	

2210799	Carryout two (2) Vaccination and Baiting campaigns	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mawesa, Kambe/ribe, Ruruma, Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, Garashijaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni,	2,000,000	-	-	2,420,000	
3111101	Provision of acaricide(Synthetic Pyrethroids) for dipping programmes in tsetse/tick control	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mawesa, Kambe/ribe, Ruruma, Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, Garashijaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni,	2,000,000	2,000,000	2,000,000	2,200,000	
	SUB TOTAL			17,932,800	6,421,353	19,518,000	-
2211026	Artificial insemination;Purchase	All wards	2,000,000	-	2,000,000		
2211026	Tsetse (vector control)Purchase	All wards	1,203,750	-	1,203,750		
3111101	Laboratory materials and small		1,170,502	-	1,170,502		
	SUB TOTAL			-	4,374,252	-	-
	TOTAL FOR SUB PROGRAMME		13,660,000	17,932,800	10,795,605	19,518,000	-

P.6.: Fisheries Development and Management

S.P 6.1 Sustainable Management and Development of Capture Fisheries

3111103	Provision of outboard engines	Matsangoni, Adu, Junju, Sokoni, Gongoni, Shimo la Tewa, Mnarani, Shela, Watamu	-	12,520,000	-	13,500,000	
3111302	Provision of fingerlings	Kibarani		1,200,000	800,000		
2210799	MCS Patrol and licencing campaign	Shimo la Tewa, Mtepeni, Watamu, Marereni, Tezo, Junju	-	2,000,000	-	2,500,000	
	SUB TOTAL			15,720,000	800,000	16,000,000	-
2211007	Provision of Solar-lit Fish boxes for women entrepreneurs	All BMUs	2,400,000	-	2,400,000		
2211007	Laboratory equipments and small equipments		9,580,000	-	9,580,000		
3110504	Mariculture ponds development support	Kilifi north (Mnarani)	3,000,000	-	3,000,000		
3111302	Provision of fingerlings	All BMUs	1,590,000	-	1,590,000		
	SUB TOTAL			-	16,570,000	-	-
2211007	Ward Agriculture/Fisheries project	Magarini	500,000	-	500,000		
3110504	Construction of 4No. Fishponds	Malindi	1,000,000	-	1,000,000		
	SUB TOTAL			-	1,500,000	-	-
	TOTAL FOR SUB PROGRAMME		16,570,000	15,720,000	18,870,000	16,000,000	-

S.P 6.2 Aquaculture Development

3111103	Construction of mariculture ponds (6 ponds)	Gongoni, Jaribuni, Kibarani	3,000,000	2,104,000.0	-	4,200,000	
3111103	Water storageand distribution facilities for the laboratory	Shimo la Tewa, Mtepeni,		2,000,000.0	-	-	
3111103	Provision of cold storage racks	shella	-	1,600,000.0	-	-	
3111301	Rehabilitation of fish depot at old ferry Kilifi	Sokoni	3,000,000	4,170,000.0	-	2,000,000	
3111504	Construction of Fish Banda	Shela	-	2,500,000.0	-	1,500,000	
3111103	Provision of fish storage facilities	Shella, Adu, Gongoni, Junju, Matsangoni, Tezo, Mnarani, Dabaso, Shimo la tewa, Sokoni	-	5,770,937.0	3,500,000	4,000,000	
3111103	SUB TOTAL			18,144,937.0	3,500,000	11,700,000	-
	Construction of 6 no. fish	Ganda		1,800,000.0	-		
	SUB TOTAL			1,800,000.0	-	-	-
3110202	Refurbishment of Ngomeni fish depot	Ngomeni	884,537	-	884,537		
3110202	Support of institution ponds	All BMUs 2 each	552,000	-	552,000		
3110202	Construction of fish depots	Shella, Junju	9,092,500	-	7,592,500	1,500,000	
3110504	Fencing of fish landing site (fisheries compound)	sokoni		-	-		
3110504	Development of mariculture ponds	Mtepeni	388,000	-	388,000		
3110504	Construction of Fish Depot at Watamu	Watamu	5,219,043	-	4,219,043	1,000,000	
3110504	Support to fish ponds rehabilitation	All wards (names)	3,500,000	-	3,500,000		
3111499	Feasibility Study for a Fisheries Development	Sokoni, shella	4,500,000	-	4,500,000		
	SUB TOTAL			-	21,636,080	2,500,000	-
	TOTAL FOR SUB PROGRAMME		6,000,000	19,944,937.0	25,136,080	14,200,000	-
	Grand Total		284,785,008	290,003,764	364,368,541	354,114,367	-

VOTE: 31150000 WATER ,ENVIRONMENT ,FORESTRY, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT

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, 2016/17-2018/19, the department will implement the following programmes:

1.General administration ,planning and support services

2.Environment management and project

3. Natural resources management and conservation

4.Water resurces management

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target				
				Baseline FY 2016/17	FY 2017/18		FY 2018/19	FY 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	Key Outputs	Key Performance Indicator	Target				
			Baseline FY 2016/17	FY 2017/18		FY 2018/19	FY 2019/2020
	Policies deveoped	number of policies developed	2	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	5			
	customer, employee, work environment reports	number of reports on the parameters	-	3			

P.2: Environment management and protection

Outcome: A clean and secure environment

S.P 2.1: County environmental mangement	Key Outputs	Key Performance Indicator	Target				
			Baseline FY 2016/17	FY 2017/18		FY 2018/19	FY 2019/2020
	increased awareness on issues relation to environment management	no of training and awareness camaigns carried out	8	8			5
	environmenta l committees formed	number of reports and minutes	8	8			1
	compliance reports	environmental monitoring for compliance for sustainable development	8	8			15
	Town beautification of various towns in the county	number of towns in the programme	14	14			5

S.P 2.2: Rehalitation and conservation of degraded areas	Key Outputs	Key Performance Indicator	Target				
			Baseline FY 2016/17	FY 2017/18		FY 2018/19	FY 2019/2020
	mapped riparian area	no of reports	4	4			42
	establishment of assorted seedlings nurseries	number of nurseries established in each subcounty	14	14			2

P.3:Natural resources management and conservation

outcome:increased forest cover in the county

S.P.1:Forest conservation and mangement	Key Outputs	Key Performance Indicator	Target				
			Baseline FY 2016/17	FY 2017/18		FY 2018/19	FY 2019/2020
	capacity building for community forests associations	no. of forests association trained	14	14			90
	establishment of assorted seedlings nurseries	no of established woodlot	35	35			64
	trees planted in institutions	no of tree seedlings planted	20,000	50000			66
	Support for green school	no of schools identified and supported	35	35			
	forest patrol and monitoring	number of compliance reports	7	7			
	alternative livelihood supported	number of programmes supported	6	6			
	nature based enterprises supported	number of enterprises supported	7	7			

R.4: water resources managemet

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

S.P 4.1: Water supply infrastructure	Key Outputs	Key Performance Indicator	Target				
			Baseline FY 2016/17	FY 2017/18		FY 2018/19	FY 2019/2020
	increased access to water in the county	number of dams, water pans, boreholes, shallow wells constructed	14	14			
	increased capacity of water storage facilities in the sub counties	capacity of water storage facilities constructed	14	14			
	safe and clean water	Treatment and purification facilities established	7	7			
	increased access to water services to the sub counties	kilometers of water pipeline laid	30	30			
			14	14			

5.SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			FY 2018/19	FY 2019/2020
			KSH	KSH
			KSH	KSH

Compenstation to employees		131,685,352	152,685,352		
Use of goods and services		47,868,085	85,545,685		
Other Recurrent		3,750,000	18,220,000		
Acquisition of non-financial assets		746,177,056	889,010,455		
Total		929,480,493	1,145,461,492	-	-

SUMMARY OF EXPENDITURE BY PROGRAMMES

Programmes	APPROVED ESTIMATES	ESTIMATES FY 2017/18	REVISED ESTIMATES FY	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
				KSH	KSH
P.1 General Administration, Planning and Support Services		169,777,752	201,131,037		
S.P.1.1 Administration, Planning and Support Services		169,777,752	201,131,037		
P.2 Environment management and protection		128,100,000	117,870,000		
S.P.2.1 County Environmental Management		120,100,000	117,870,000		
S.P. 2.2. Rehabilitation and Conservation of Degraded Areas		8,000,000	-		
P.3 Natural resources management		4,025,685	2,500,000		
S.P.3.1 Forest conservation and management		4,025,685	2,500,000		
P.4 Water Resources Management		627,577,056	823,960,455		
S.P.4 .1Water supply infrastructure		627,577,056	823,960,455		
TOTAL		929,480,493	1,145,461,492		

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

ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
					FY 2018/19	FY 2019/2020
					KSH	KSH
2110100	Basic Salaries - Permanent Employees		47,509,537	47,509,537		
2110200	Basic Wages - Temporary Employees		54,500,000	75,500,000		
2110300	Personal Allowances paid as part of Salary		21,844,276	21,844,276		
2120100	Employer Contributions to Compulsory National Social		7,831,539	7,831,539		
2210100	Utilities, Supplies and Services		2,100,000	12,375,000		
2210200	Communication, Supplies and Services		250,000	150,000		
2210300	Domestic Travel and Subsistence, and Other		6,300,000	6,500,000		
2210400	Foreign Travel and Subsistence, and other		1,500,000	1,500,000		
2210500	Printing , Advertising and Information Supplies and		1,781,685	2,250,000		
2210600	Rentals of Produced Assets		450,000	500,000		
2210700	Training Expenses		12,966,400	5,500,000		
2210800	Hospitality Supplies and Servi		3,700,000	2,950,000		
2210900	Insurance Costs		-	-		
2211000	Specialised Materials and Supp		2,470,000	5,300,000		
2211100	Office and General Supplies and Services		2,350,000	3,170,685		
2211200	Fuel Oil and Lubricants		13,000,000	15,000,000		
2211300	Other Operating Expenses		1,000,000	30,350,000		
2220100	Routine Maintenance - Vehicles		1,500,000	15,370,000		
2220200	Routine Maintenance - Other Assets		2,250,000	2,850,000		
3111000	Purchase of Office Furniture and General Equipment		1,350,000	2,425,000		
3111400	Research, Feasibility Studies, Project Preparation and		-	2,000,000		
	TOTAL		184,653,437	260,876,037	-	-

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

ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
					FY 2018/19	FY 2019/2020
					KSH	KSH
Programme 1: General Administration, Planning and Support Services						
Sub-Programme 1.1: Administration, Planning and Support Services						
2110199	Basic Salaries - Permanent - Others	28,202,043	47,509,537	47,509,537	52,260,491	57,486,540
2110201	Contractual Employees	500,000	51,000,000	72,000,000	56,100,000	61,710,000
2110202	Casual Labour - Others	65,066,000	500,000	500,000	550,000	605,000
2110299	Basic Salaries-Temporary-Others		3,000,000	3,000,000		
2110301	House Allowance	10,044,650	12,711,744	12,711,744	13,982,918	15,381,210
2110314	Transport Allowance	6,797,497	7,320,000	7,320,000	8,052,000	8,857,200

2110315	Extreneous allowance	403,200	384,000	384,000	422,400	464,640
2110320	Leave Allowance	1,000,000	1,272,532	1,272,532	1,399,785	1,539,764
2110322	Risk Allowance	50,400	156,000	156,000	171,600	188,760
2120101	Employer Contributions to National Social Security	273,600	300,960	300,960	331,056	364,162
2120102	Employer Contribution to Staff Pensions Scheme	4,112,892	7,530,579	7,530,579	8,283,637	9,112,001
2210101	Electricity	250,000	250,000	100,000	275,000	302,500
2210102	Water and sewerage charges	1,700,000	1,850,000	12,275,000	2,035,000	2,238,500
2210201	Telephone, Telex, Facsimile and Mobile Phone	20,000	100,000	25,000	110,000	121,000
2210202	Internet Connections	10,000	100,000	100,000	110,000	121,000
2210203	Courier and Postal Services	10,000	50,000	25,000	55,000	60,500
2210301	Travel Costs (airlines, bus, railway, mileage	1,000,000	1,100,000	750,000	1,210,000	1,331,000
2210302	Accomodation-domestic travel	1,000,000	1,100,000	750,000	1,210,000	1,331,000
2210303	Daily Subsistence Allowance	2,100,000	1,100,000	1,000,000	1,210,000	1,331,000
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	500,000	550,000	605,000
2210402	Accomodation-foreign travel	500,000	500,000	500,000	550,000	605,000
2210403	Daily subsistence allowance	500,000	500,000	500,000	550,000	605,000
2210503	Periodicals	300,000	300,000	1,000,000	330,000	363,000
2210504	Advertising, awareness and publicity campaign	1,000,000	956,000	1,000,000	1,051,600	1,156,760
2210603	Rents and Rates - Non-Residential		100,000	-	110,000	121,000
2210604	Hire of Transport	300,000	350,000	500,000	385,000	423,500
2210702	Remuneration of Instructors and Contract Based	500,000	550,000	1,000,000	605,000	665,500
2210703	Production and Printing of Training Materials	1,500,000	1,000,000	1,000,000	1,100,000	1,210,000
2210704	Hire of Training Facilities and Equipment		600,000	500,000	660,000	726,000
2210799	Training Expenses - Other (Bud	1,500,000	116,400	1,500,000	128,040	140,844
2210801	Catering services (Reception),Accom, gifts,food and	500,000	950,000	950,000	1,045,000	1,149,500
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	500,000	-	-	-	-
2211004	Fungicides, Insecticides and Sprays	500,000	600,000	300,000	660,000	726,000
2211006	Purchase of Workshop Tools, Spares and Small	1,700,000	870,000	2,000,000	957,000	1,052,700
2211009	Education and Library Supplies			-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	1,300,000	1,000,000	3,000,000	1,100,000	1,210,000
2211101	General Office Supplies (papers, pencils, forms, small	1,000,000	750,000	750,000	825,000	907,500
2211102	Supplies and Accessories for Computers and Printers	1,100,000	500,000	470,685	550,000	605,000
2211103	Sanitary and Cleaning Materials, Supplies and	500,000	550,000	400,000	605,000	665,500
2211199	Office and General Supplies -	500,000	550,000	1,550,000	605,000	665,500
2211201	Refined Fuels and Lubricants for Transport	12,000,000	13,000,000	15,000,000	14,300,000	15,730,000
	SUB TOTAL	149,740,282	162,577,752	201,131,037	175,535,527	193,089,080

S.P 1.2 Kenya Devolution Support Programme -Capacity and Performance Grant

2210702	Remuneration of Instructors and Contract Based	1,700,000	3,400,000	-		
2210703	Production and Printing of Training Materials	1,000,000	2,000,000	-		
2210704	Hire of Training Facilities and Equipment	400,000	800,000	-		
2210799	Training Expenses - Other (Bud	500,000	1,000,000	-		
	SUB TOTAL	3,600,000	7,200,000	-		

P.2 Environment management and protection

S.P.2.1 County Environment Management

2211301	Bank Service Commission and Charges			-	-	-
2211305	Contracted Guards and Cleaning Services	9,500,000		30,000,000	-	-
2211308	Legal Dues/fees, Arbitration and Compensation	1,000,000	500,000	350,000	550,000	605,000
2211399	Other Operating Expenses - Oth	500,000	500,000	-	550,000	605,000
2220101	Maintenance Expenses - Motor Vehicles	4,160,000	1,500,000	5,370,000	1,650,000	1,815,000
2220105	Routine Maintenance - Vehicles	2,000,000		10,000,000	-	-
2220202	Maintenance of Office Furniture and Equipment	500,000	550,000	-	605,000	665,500
2220210	Maintenance of Computers, Software, and Networks	500,000	550,000	1,550,000	605,000	665,500
2220299	Routine maintenace -other As	-	1,150,000	1,300,000	1,265,000	1,391,500
3111001	Purchase of Office Furniture and Fittings	-	500,000	1,575,000	550,000	605,000
3111001	Purchase of Office Furniture and and fittings	1,500,000		-		
3111003	Purchase of computers, Printers and other IT	2,000,000	850,000	850,000	935,000	1,028,500
	SUB TOTAL	21,660,000	6,100,000	50,995,000	6,710,000	7,381,000

P.3 Natural resources management and Conservation

S.P.3.1 Forest conservation and management						
2210303	Daily Subsistence Allowance		2,000,000	2,000,000	2,200,000	2,420,000
2210801	Catering services (Reception),Accom, gifts,food and		1,250,000	500,000	1,375,000	1,512,500
2211201	Refined Fuels and Lubricants for Transport			-	-	-
2210504	Advertising, awareness and publicity campaign		275,685	-	303,254	333,579
2210703	Production and Printing of Training Materials		500,000	-	550,000	605,000
SUB TOTAL			4,025,685	2,500,000	4,428,254	4,871,079

P.4 Water resource management						
S.P.4 .1Water supply infrastructure						
2210303	Daily Subsistence Allowance		1,000,000	2,000,000	1,100,000	1,210,000
2210801	Catering services (Reception),Accom, gifts,food and		500,000	500,000	550,000	605,000
2211201	Refined Fuels and Lubricants for Transport		-	-	-	-
2210504	Advertising, awareness and publicity campaign		250,000	250,000	275,000	302,500
2210799	Training expenses		2,000,000	1,000,000	2,200,000	2,420,000
2210703	Production and Printing of Training Materials		1,000,000	500,000	1,100,000	1,210,000
3111499	Feasibility study		-	2,000,000		
SUB TOTAL			4,750,000	6,250,000	5,225,000	5,747,500
GRAND TOTAL			171,400,282	184,653,437	260,876,037	191,898,781

9.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS								
ITEM CODE	PROJECT NAME	WARD	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES		
						FY 2018/19	FY 2019/2020	
			KSH	KSH	KSH	KSH	KSH	
P.4 Water Resource Management								
S.P.4.1 Water Supply Infrastructure								
3111115	Purchase of Water Drilling Rig	HQ		50,000,000	50,000,000			
3111115	Purchase of water pressure testing pump(kit)	HQ			14,000,000			
3110705	Purchase of Water Bowser Truck	HQ		13,177,056	-			
3110504	Rehabilitation and expansion of Dungicha dam	Ganze		7,000,000	7,000,000			
3110504	Construction of Muungano dam	Kaloleni		7,000,000	-			
3110504	Equipping(solar panels, pumps, water storage tank, plumbing reticulationand water fetching point) for Rima rapera borehole	Bamba		3,000,000	-	3,500,000		
3110504	Rehabilitation of chira dam	Bamba		7,000,000	-	7,000,000		
3110504	Construction of Mwavumbo Dam-(Makwala)	Bamba		7,000,000	-			
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Mariango borehole	Bamba		3,000,000	-	3,500,000		
3110504	Rehabilitation of Maya Water project	Jaribuni		7,000,000	7,000,000			
3110504	Equipping(solar panels, pumps, water storage tank, plumbing reticulationand water fetching point) for Mugumoni borehole	Mwarakaya		3,000,000	3,000,000	3,500,000		
3110504	Equipping(solar panels, pumps, water storage tank, plumbing reticulationand water fetching point) for Kizingo borehole	Mwarakaya		3,000,000	3,000,000	500,000		
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Karimboni borehole	Garashi		3,000,000	-	500,000		
3110504	Rehabilitation of Kisima cha Kufa- Shomela junction water pipeline	Adu		5,000,000	5,000,000	5,000,000		
3110504	Construction of Chitsaka cha Bahasi dam	RABAI KISURUTINI		7,000,000	-	7,000,000		
3110504	Purchase and installation of booster pump-Mazeras pump station	RABAI KISURUTINI		10,000,000	12,000,000			
3110504	Upgrading of Kafuduni-Kokotoni water pipeline	RABAI KISURUTINI		15,000,000	-	15,000,000		
3110504	Extension of Gotani-Miyani- Kasemeni water project	kayafungo		4,000,000	-	4,000,000		
3110504	Extension of Kokotoni-Mawe ya kati water pipeline	Watamu		3,000,000	-	3,000,000		
3110504	Rehabilitation of Water Pipeline:- Rima ra Pera to Midoina	Bamba		3,000,000	-			
3110504	Construction of Kolewa-Junju water pipeline project	Junju		5,000,000	-	5,000,000		
3110504	Rehabilitation of Colorado- BwagaMoyo pipeline Phase I	Mwawesa		5,000,000	-			
3110504	Construction of Kanani phase 3 water pipeline	Watamu		8,000,000	-	8,000,000		
3110504	Mwamrama borehole, pipeline and water points	Mwawesa		5,000,000	-			
3110504	Purchase of casings and gravel pack for borehole development	HQ		17,000,000	17,000,000	3,000,000		
3110504	Construction of Bechirindo dam	Ruruma		7,000,000	7,000,000			
3110504	Rehabilitation of Mikomani Borehole	Ruruma		1,000,000	-			
3110504	Extension of Kajongooni to Gotani water pipeline project	Kayafungo		4,000,000	-	4,000,000		

3110504	Danisa-Ziwani phase 1 water pipeline	Marafa		7,000,000	7,000,000	7,000,000	
3110504	Construction of Malanga Mwhaha phase 1 pipeline	Soko		5,000,000	-		
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kilulu borehole	Marafa		3,000,000	3,000,000		
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Doke borehole	Marafa		3,000,000	3,000,000		
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Watala borehole	Marafa		3,000,000	-		
3110504	Construction f 1 no Gotani 100m3 bluescope water storage tank	Kayafungo		6,000,000	-	6,000,000	
3110504	Extension of Chemchem water pipeline	Kakuyuni		1,500,000	-	1,500,000	
3110504	Extension of Goshi water pipeline	Kakuyuni		1,500,000	-		
3110504	Construction of Kakuyuni- Masakara water pipeline	Kakuyuni		3,000,000	-		
3110504	Rehabilitation of Matsanjani- Kararacha water project	Matsangoni		7,000,000	-	7,000,000	
3110504	Construction of Jimba - Kanani pipeline	Watamu		4,000,000	-		
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kavuka borehole	Mariakani		3,000,000	-	500,000	
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kitsamini borehole	Mariakani		3,000,000	3,000,000	500,000	
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kabororini borehole	Mariakani		3,000,000	3,000,000	500,000	
3110504	Construction of Mariakani- Mnyenzi water pipeline phase 1	Mariakani		8,000,000	-		
3110504	Kambicha borehole site enhancement	Adu		5,000,000	6,000,000	1,000,000	
3110504	Storage water tank at Junju centre and Bomani	Junju		7,500,000	-		
3110504	Kambicha-Bora Imani-Marereni- Msumarini-Kanagoni-Mtoroni-Vibaoviwili Water Project (Phase III)	Adu		10,000,000	-		
3110504	Equipping(solar panels, pumps, water storage tank, plumbing reticulationand water fetching point) for Mafisini borehole	Mwarakaya		3,000,000	3,000,000		
3110504	Equipping(solar panels, pumps, water storage tank, plumbing reticulationand water fetching point) for Mitulani borehole	Mwarakaya		3,000,000	3,000,000		
3110504	Equipping(solar panels, pumps, water storage tank, plumbing reticulationand water fetching point) for Kibao cha Fundisa borehole	Gongoni		3,000,000	3,000,000		
3110504	Equipping(solar panels, pumps, water storage tank, plumbing reticulationand water fetching point) for Kinyaule borehole	Gongoni		3,000,000	3,000,000		
3110504	Standby booster pump- Mapawa	Junju			2,200,000		
3110504	Standby booster pump- Kambicha				2,200,000		
3110504	Standby pump-Bundacho	Chasimba			2,200,000		
3110504	Rehabilitation of Kahingoni pipeline	Soko			-	3,000,000	
3110504	Construction of 100CUM Blue scope tank-Bora Imani	Adu			-		
	SUB TOTAL			307,677,056	168,600,000	99,500,000	-
3110504	Construction of Mbudzi to Dunguni ECD water project and storage tank	Jaribuni		3,000,000	-	3,000,000	
3110504	Jeuri/ Lutsanga water project	Kambe/Ribe		2,946,333	-	2,946,333	
3110504	Jeuri/ Mwandoni water project	Kambe/Ribe		5,382,000	5,382,000		
3110504	Kwa Mongo/Gende water project	Kambe/Ribe		4,343,334	4,343,334		
3110504	Ganze camp to Baraka ECDE water project	Ganze		5,000,000	5,000,000		
3110504	Bale Madeteni Rare water project	Ganze		7,000,000	-	7,000,000	
3110504	Fundisa to Kibaoni water project	Gongoni		4,000,000	4,000,000		
3110504	Kasidi Water project	Ruruma		5,000,000	-	5,000,000	
3110504	Drilling of 1 NO borehole at Ihaleni-Kiwandani	Sokoni		1,000,000	-	1,000,000	
3110504	Drilling of 1 NO borehole at Prison-Kiwandani	Sokoni		1,000,000	1,000,000		
3110504	Drilling of 1 NO borehole at Mikanju Saba-Marembo	Sokoni		1,000,000	-	1,000,000	
3110504	Drilling of 1 NO borehole at Kasarani	Sokoni		1,000,000	1,000,000		
3110504	Drilling of 1 No. borehole at Kavuka area	Kayafungo		6,000,000	-	6,000,000	
3110504	Equiping of 1 No. borehole at Mnyenzi Primary school	Kayafungo		6,000,000	3,000,000		
3110504	Drilling of 2 no.boreholes at Mafumbini	Mnarani		1,400,000	1,400,000		
3110504	Drilling of 1 no.boreholes at Mavueni	Mnarani		700,000	700,000		
3110504	Drilling of 1 no.boreholes at Madevu	Mnarani		700,000	-	700,000	
3110504	Drilling of 1 no.boreholes at Kidundu	Mnarani		700,000	700,000		
3110504	Drilling of 1 no.boreholes at Mkwajuni	Mnarani		700,000	-	700,000	
3110504	Mwamleka borehole(Dzilioni/Chai Mlewa valley)	Mwanamwinga		5,000,000	-	5,000,000	
3110504	Equiping of Bengoni borehole	Mwanamwinga		5,000,000	3,000,000		
3110504	Equiping of Tsakathune borehole(Badhili/ Kajagi valley)	Mwanamwinga		5,000,000	3,000,000		
3110504	Kakongani/ Kaembeni borehole- Maoro	Mwanamwinga		5,000,000	-	5,000,000	
3110504	Nzai wa Katsunga water pan	Kaloleni		3,000,000	3,000,000		

3110504	Ndege wa Mjema water pan	Kaloleni		3,000,000	-	3,000,000	
3110504	Hawe Mwambire water pan	Kaloleni		3,000,000	-		
3110504	Kwa Kashombo water pan	kayafungo		8,000,000	8,000,000		
3110504	Equiping of Chiferi borehole	mwawesa		5,000,000	3,000,000		
3110504	Equiping of Bwagamoyo borehole	mwawesa		5,000,000	3,000,000	5,000,000	
3110504	equiping of Kanyumbuni borehole	mwawesa		5,000,000	3,000,000		
3110504	Equiping of Chang'ombe borehole	mwawesa		5,000,000	3,000,000	5,000,000	
3110504	Equiping of Kwa Juaje borehole	mwawesa		5,000,000	3,000,000		
3110504	Construction of 50m ³ Ferro cement tank at Buni/Kibaoni	rabai kisurutini		2,000,000	2,000,000		
3110504	Construction of 50m ³ Ferro cement tank at Mwatsama	rabai kisurutini		2,000,000	-	2,000,000	
3110504	Construction of 50m ³ Ferro cement tank at Kozini/Kwa Betsama	rabai kisurutini		2,000,000	-	2,000,000	
3110504	Construction of 50m ³ Ferro cement tank at Akili ni Mali	rabai kisurutini		2,000,000	2,000,000		
3110504	Construction of 50m ³ Ferro cement tank at Somali Village	rabai kisurutini		2,000,000	-	2,000,000	
3110504	Construction of 50m ³ Ferro cement tank at Kaoyeni	rabai kisurutini		2,000,000	-	2,000,000	
3110504	Construction of 50m ³ Ferro cement tank at Boyani	rabai kisurutini		2,000,000	2,000,000		
3110504	Construction of 50m ³ Ferro cement tank at Kwa Betinga/Minyalani	rabai kisurutini		2,000,000	-	2,000,000	
3110504	Construction of 50m ³ Ferro cement tank at Baramale	rabai kisurutini		2,000,000	-	2,000,000	
3110504	Construction of 50m ³ Ferro cement tank at Shauri Moyo	rabai kisurutini		2,000,000	-	2,000,000	
3110504	Construction of 50m ³ Ferro cement tank at Kwa Hamisi Mtoro	rabai kisurutini		2,000,000	2,000,000		
3110504	Construction of 50m ³ Ferro cement tank at Mwanganga/Mwele	rabai kisurutini		2,000,000	-	2,000,000	
3110504	Kivunga- Dzhoshe- Madzimani- Kabororini water line plus water kiosks	marikani		10,000,000	-	10,000,000	
3110504	Construction of Storm water drainage system	marikani		10,000,000	-	10,000,000	
3110504	Construction of a water dam at Mbanga water wells ground(Land Available)	chasimba		1,300,000	-		
3110504	Rehabilitation of Ng'ombeni dam	chasimba		1,300,000	-		
3110504	Water project with communal kiosks Kwa Mwavitsa-Barani& Bengoma village	shimo la tewa		5,000,000	5,000,000		
3110504	Kolewa Junju through Tsolokero forest water pipeline	junju		5,000,000	5,000,000		
3110504	Rehabilitation of Bomani-Kireme water well	junju		500,000	-	500,000	
3110504	Rehabilitation of Bondeni water well	junju		500,000	-	500,000	
3110504	Supply and installation of water tanks at Takaungu Maweni	mnarani		1,000,000	1,000,000		
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 Mavuani Ya Kati	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 Mavueni Midzimitsano	mnarani		1,000,000	1,000,000		
3110504	Supply and installation of water tanks at Nzombere	mnarani		1,000,000	-	1,000,000	
3110504	Reserve water pipeline	mnarani		1,000,000	-		
3110504	Chauringo Water Pipeline (from Lower Ribe to Ribe primary school)	kambe/rebe		4,328,333	4,328,333		
3110504	Tupendane Road water pipeline	Tezo		3,000,000	3,000,000		
3110504	Charo Shida, line 8 water pipeline	Tezo		4,750,000	-	4,750,000	
3110504	Kwa kitsao Nzai water pipeline	Tezo		1,500,000	1,500,000		
3110504	Majivuni water pipeline	Tezo		2,000,000	-	2,000,000	
3110504	Mwambani water tanks	Tezo		1,500,000	1,500,000		
3110504	Kaereni water pipeline	Tezo		2,000,000	2,000,000		
3110504	Vvevesi water tank and pump house repair	Mwarakaya		600,000	-	600,000	
3110504	Purchase of water tanks and pipes for Bokini community	Mwarakaya		500,000	-	500,000	
3110504	Purchase of water tanks and pipes for mazambaraoni community	Mwarakaya		500,000	-	500,000	
3110504	Rehabilitation of 3 deep wells and installation of hand pumps	Mwarakaya		1,500,000	-	1,500,000	
3110504	Msumarini-Kanagoni-Vibaoviwili water pipeline project	Adu		10,000,000	-	10,000,000	
3110504	Kazuri water line	Jilore		5,000,000	5,000,000		
3110504	Rehabilitation of Shomela to Boyani water project	Gongoni		3,000,000	3,000,000		
3110504	Rehabilitation of shomela Majengo water project	Gongoni		2,000,000	2,000,000		
3110504	Water distribution project at Sorgorosa	gongoni		1,500,000	-	1,500,000	
3110504	Kambi Ya Waya TC to Kambi Ya Waya dispensary water extension project	gongoni		1,000,000	-	1,000,000	
3110504	Construction of a store for Garithe Mangrove conservation and nuts value addition	gongoni		1,500,000	-	1,500,000	

3110504	Construction of 1.no. 50m3 Ferro -Cement water tanks at Mpendakula Mkongani	matsangoni		1,000,000	1,000,000		
3110504	Construction of 1 no.50m3 fero cement water tank at Roka Maweni dispensary	matsangoni		1,000,000	1,000,000		
3110504	Construction of 1 no.50m3 fero cement water tank at Nyongoro	matsangoni		1,000,000	1,000,000		
3110504	Construction of 1 no.50m3 fero cement water tank at Kadaina-Marafiki ECDE	matsangoni		1,000,000	1,000,000		
3110504	Construction of 1 no.50m3 fero cement water tank at chumani kwa kashuru	matsangoni		1,000,000	1,000,000		
3110504	1 no. Borehole with a pump and a plastic tank 5000M3 at chumani social hall	matsangoni		1,300,000	1,300,000		
3110504	Construction of Malanga- Ndungumani- Mwangea/Kabuuni to Mwele and to Kalango Muchemudzo-	sokoke		10,000,000	-	10,000,000	
3110504	construction of water pipeline from Kwa Mwio homestead to Kwa mzee Kalluwa(2km)	dabaso		7,000,000	7,000,000		
3110504	10. No. boreholes, with 10 no.pumps and 10 no. plastic water storage tanks (5000 ltrs)	malindi town		15,000,000	-	15,000,000	
3110504	Bridgege to Masheheni water pipeline (3km)	Magarini		4,000,000	4,000,000		
3110504	Mjanaheri to Mapimo Water pipeline (3km)	Magarini		4,000,000	4,000,000		
3110504	Magarini Mabomu to Madzayani water pipeline(3.5km)	Magarini		4,000,000	4,000,000		
3110504	Magarini trading centre to Sosoni water pipeline	Magarini		4,000,000	4,000,000		
3110504	Karimboni-Makumba- Pumwani water pipping and erecting water Kiosk	Garashi		15,000,000	-	15,000,000	
3110504	Drilling and equipping of 5 No. boreholes-Mere/ Ganda/ Mashamba/ Msabaha/ Kwa Abudu plus 1 generator, 1 submersible pump and 1 tank	Ganda		5,200,000	-		
3110504	Extension of water pipeline from Mukunguni to Chembe (1km);to mashamba,to sokomoko	Ganda		6,750,000	5,450,000		
3110504	construction of 1 km water pipeline from Fundi Hamisi to Kadzitsoni	Ganda		2,250,000	2,250,000		
3110504	Drilling of 1 NO borehole at Kisumu Ndogo	Sokoni		1,000,000	1,000,000		
	SUB TOTAL			315,150,000	139,853,667	155,196,333	-
3110504	Standby booster pump station with electricity connection	Adu			2,400,000		
3111504	Kanagoni Primary-Muyuwakae Visimani water pipeline	Adu			8,000,000		
3111504	Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Bombi borehole.	Adu			5,000,000		
3110504	10 No. Emergency Plastic tanks (5000ltrs) with plinths- Bamba	Bamba			3,000,000		
3111504	Pendikiani water pipeline	Ganda			5,000,000		
3111504	GIS User Training	HQ			500,000		
3110504	Construction of Ngwenzeni water supply pipeline project	Kaloleni			8,000,000		
3110504	Construction of Kibaokiche- Kajongooni/Gotani water project	Kaloleni			6,000,000		
3110504	Rehabilitation of Kakunaa water project	Kaloleni			4,500,000		
3110504	Tsakarolovu Water Pipeline project	Kaloleni			10,000,000		
3111504	Tsagwa-Kolongoni	Kaloleni			20,000,000		
3111504	Drilling, casing, development, Equiping (solar panels, pumps, tank,treated water tank),plumbing, reticulation and water fetching points for Maandani borehole	Kaloleni			5,000,000		
3110504	4 No. Plastic tanks (10000ltrs) with plinths- Pangayambo	Kayafungo			1,800,000		
3111504	Installation of Kirumbi Girls Borehole(Kayafungo ward)	Kayafungo			5,000,000		
3110504	Mtwapa Scheme/Mtomondoni water supply project	Kilifi South			20,000,000		
3110504	Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Matolani borehole.	Magarini			5,000,000		
3110504	Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Hawe Wanje borehole.	Magarini			5,000,000		
3110504	Marereri-Kanagoni pipeline Phase I	Magarini			10,000,000		
3110504	Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Kanymbuni borehole.	Magarini			5,000,000		
3110504	Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Shakohola borehole.	Magarini			5,000,000		
3110504	Ramada-Kwa Mboya pipeline rehabilitation	Magarini			4,000,000		
3110504	Construction of Garashi- Karimboni pipeline	Magarini			10,000,000		
3110504	Kadzandani Kisima Cha Kufa Kaoyeni Water Pipeline Rehabilitation Project	Magarini			5,000,000		
3110504	Magarini Hill 250CUM Masonry Water Storage Tank	Magarini			6,000,000		
3110504	Mambrui Water Supply Pipeline	Magarini			10,000,000		
3111054	Kirosa-Danicha Water Project	Magarini			10,000,000		

3111504	Fencing of Magego, Mapimo and Bakibuku Water pans	Magarini			1,400,000		
3111504	Majahazini Pipeline Extension	magarini			600,000		
3111504	Magarini Hill-Sosoni Pipeline Phase I	magarini			4,500,000		
3110504	Kaliapapo water project Phase II	Malindi			5,000,000		
3110504	Kazungu Kithweo water pipeline project	Malindi			6,000,000		
3110504	Keresha Water Project	Malindi			6,000,000		
3110504	Zia ra Furunzi	Malindi			6,000,000		
3111054	Marafiki Water Project	Malindi			6,000,000		
3111504	Kalimapoa pipeline	Malindi Central			-		
3110504	Dharako Water Dam	MARAFI			7,000,000		
3110504	Wakala - Boji water project	MARAFI			3,000,000		
3110504	Chamari Borehole	Marafa			5,000,000		
3111504	Support Dakacha woodland community Resource Centre (purchase of equipment to be supervised by SCEO)-Support alternative nature based	marafa			-	5,000,000	
3110504	Drilling of 1No borehole at Madevu	MNARANI			600,000		
3110504	Construction of 1No water tank at Mbogolo	MNARANI			1,000,000		
3110504	Construction of 1No water tank at Kiriba	MNARANI			1,000,000		
3110504	Drilling of 1 No borehole at Reserve	MNARANI			600,000		
3110504	Drilling of 1 No borehole at Kayanda	MNARANI			600,000		
3110504	Drilling of 1 No borehole at Kadzinuni	MNARANI			600,000		
3110504	Construction of 1No water tank at Reserve	MNARANI			1,000,000		
3110504	Construction of 1No water tank at Miwani	MNARANI			1,000,000		
3110504	Kahingoni - mwamleka Water Pipeline	MWANAMWINGA			4,000,000		
3110504	Mwanamwanga - Viragoni Water Pipeline	MWANAMWINGA			5,000,000		
3110504	Chembe kalama Dam	MWANAMWINGA			-		
3111504	Construction of Mnazimwanga water pan (Mwanamwanga ward)	Mwanamwanga			8,000,000		
3111504	Mbuyuni Water Pipeline with Two Storage Tanks	Mwarakaya			-	1,200,000	
3111504	Chije Water Pipeline with Two Storage Tanks	Mwarakaya			-	1,300,000	
3111504	Mkwajuni Water Pipeline with Storage Tank	Mwarakaya			-	1,000,000	
3110504	Baramare water supply pipeline	Rabai			5,000,000		
3110504	Manoloni water supply pipeline	Rabai			5,000,000		
3110504	Mwakuchi water supply pipeline	Rabai			5,000,000		
3110504	Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Makonjeni borehole.	Rabai			10,000,000		
3110504	Kibaokiche-Kadzuyuni pipeline phase 1 project	Rabai			15,000,000		
3110504	Mwachidemu water kiosk	Rabai			489,459		
3110504	Construction of Water Storage Tank 50M3 at Minyalani/Simakeni	RABAI KISURUTINI			2,000,000		
3110504	Construction of Water Storage Tank 50M3 at Simakeni/Bengo	RABAI KISURUTINI			2,000,000		
3110504	Construction of Water Storage Tank 50M3 at Muungango No.7	RABAI KISURUTINI			2,000,000		
3110504	Masonry water tank at Maungoni village (50m3 Water storage tank-Maungoni)	Rabai Kisurutini			1,600,000		
3110504	Jipe Moyo Water Project	Rabai/Kisurritini			2,000,000		
3110504	Construction of Amani water pan	RURUMA			-	5,000,000	
3111504	Mkapuni Water Pipeline Upgrading	Ruruma			3,000,000		
3110504	Water pipeline Bisulubu - Majivuni	TEZO			4,000,000		
3110504	Watamu-Kanani Pipeline water project (Phase II)	Watamu			20,000,000		
3110504	Standby generator(Perkins) in Adu	Adu	2,300,000		2,300,000		
3111504	Kadzandani Adu kamale water pipeline	Adu	40,000,000		14,000,000		
3110504	Reviving water wells; Chikonde,Godi,Madzimeruhe,G ande and Chimbule water wells	CHASIMBA	3,000,000		-	3,000,000	
3110504	Rehabilitaitoin of Mvuro Njongera water pan	Jaribuni	5,000,000		-		
3111504	Rehabilitation of Mbumachi water project	jaribuni	3,000,000		-	5,000,000	
3110504	Construction of Kitsaumbi- Kaloleni water pipeline project	Kaloleni	15,000,000		4,000,000		
3111504	Lower & Upper Ribe Kaloleni water project	Kambe-Ribe	20,000,000		20,000,000		
3111504	Mrima wa kuku,Madeteni Water Pipeline	Kibarani	11,190,940		-		
3110504	Fumbini pump house Water supply	Kilifi North	4,000,000		4,000,000		
3110504	Procurement of terrameter (ABEM)	Kilifi North	2,000,000		-		
3110504	Mapawa-Kolewa Phase II Water supply project	Kilifi South	3,364,000		3,364,000		

3110504	Mtepeni-Majengo Phase II Water supply project	Kilifi South	16,000,000		-	16,000,000		
3110504	Kambicha-Marereni water supply pipeline project	Magarini	7,278,969		7,278,969			
3110504	Migingi Water Project	Malindi	2,727,160		2,727,160			
3110504	Kijiwe Tanga Water Project	Malindi	8,000,000		-	8,000,000		
3111504	Mariakani-Shangia-Katolani	Mariakani	3,897,200		3,897,200			
3110504	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Kabatheni borehole.	MWANAMWINGA	2,000,000		2,000,000			
3110504	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Mwawesa borehole.	Rabai	2,000,000		2,000,000			
3110504	Masonry Water Tank at Bengo	Rabai	3,500,000		3,500,000			
3110504	Construction of Water Storage Tank 50M3 at Monzo village	RABAI KISURUTINI	2,000,000		2,000,000			
3110504	Construction of Water Storage Tank 50M3 at Mwadzagu village	RABAI KISURUTINI	2,000,000		2,000,000			
3110504	Mleji Water pipeline project	RURUMA	3,000,000		3,000,000			
3110504	chasimba - mbomboni water project	chasimba			2,000,000			
3110504	Ganze-bamba raising main	bamba			12,000,000			
3110504	construction of kadzandani booster pump house	Adu			1,600,000			
3110504	construction of sogoresa storage tank	GONGONI			5,500,000			
3110504	construction of girimacha storage tank	JILORE			450,000			
3110504	Dongo kundu- kisiwani water project	dabaso			2,000,000			
3110504	kanyumbuni -mizaeni water pipe line extension	marafa			5,500,000			
3110504	economic empowerment of ballast artsons	Ganze			1,500,000			
3110504	electrical works block B	HQ			-	2,500,000		
3110504	Environmental impact assessmnt kakuyuni dump site	Kakuyuni			-	350,000		
3110504	construction of 100cum masonry tank at Dr kraph	Kambe-Ribe			3,600,000			
3110504	soyo soyo reticulation water system	TEZO			1,800,000			
3110504	construction of kimawasco borehole	HQ			1,000,000			
3110504	construction of booster pump house at Adu	Adu			4,000,000			
3110504	Rehabilitation of junju shalow well	Junju			450,000			
3110504	rehabilitation of hademu borehole	MWANAMWINGA			6,000,000			
3110504	drilling and equipping kanyumbuni borehole	magarini			5,000,000			
3110504	construction and connecting kwalugwe water tank	RABAI KISURUTINI			900,000			
	SUB TOTAL				-	459,556,788	48,350,000	-
3111504	Rehabilitation of Kwa - Hakatsa Water Pan	Bamba			5,000,000			
3110504	Water connection from Mwamkura to Ngamani primary school	CHASIMBA			-	900,000		
3110504	Purchase of 3 No. Water Tanks (5000ltrs) and Pipes;Chasimba ,Kolongoni and Bungu	CHASIMBA			900,000			
3110504	Upgrading of Water pipeline at Sita One	DABASO			-	3,000,000		
3110504	Upgrading of Water pipeline at Sita Two	DABASO			-	3,000,000		
3110504	Drilling of 6No. Boreholes	GANDA			-	6,000,000		
3110504	Mwabogo water pan	Bamba			5,000,000			
3110504	Mbonga-Katofeni water project	Ganze			10,000,000			
3111504	Dungicha Vimbirini pipeline	Ganze			4,000,000			
3110504	Construction of Garashi-Bore pipeline	Garashi			6,000,000			
3110504	Sogorosa - Kambi ya Waya water pipeline	GONGONI			4,000,000			
3110504	Jilore B Water project	JILORE			2,000,000			
3110504	Mzizima Water project	JILORE			2,000,000			
3110504	3 No. Plastic tanks (10000ltrs) with plinths- Girimacha	Jilore			1,350,000			
3110504	1 No. Plastic tanks (10000ltrs) with plinths- Katsuhanzala	Jilore			450,000			
3110504	Construction of Kizurini water pan	KALOLENI			3,000,000			
3110504	Construction of Vuga water pan	KALOLENI			-	3,000,000		
3111504	Makwanje dam	Kaloleni			6,000,000			
3111504	Chalani Water Pan	Kaloleni			-			
TOTAL					-	49,700,000	15,900,000	-
	SUB TOTAL				622,827,056	817,710,455	318,946,333	-
P.2 Environment management and protection								
S.P.2.1 County envoronmental management								
3110305	Construction of Semi Aerobic Sanitary Landfill for Mtwapa Zone	shimo la tewa			30,000,000	-		

3110705	Purchase of garbage Collection Compactor for Mtwapa Town	shimo la tewa		25,000,000	-		
3110705	Purchase of garbage Collection Compactor for Malindi Town	malindi town		25,000,000	25,000,000		
3110705	Purchase of Exhauster	HQ		15,000,000	-		
3111120	Purchase and Installation of 100 bulk containers for Waste Management	HQ		10,000,000	7,000,000		
3111120	Purchase of Protective Gears for Solid Waste Handlers	HQ		4,500,000	4,500,000		
3111120	Purchase of Assorted Equipment for Solid Waste Management	HQ		4,500,000	-		
	TOTAL			114,000,000	36,500,000	-	-
3110504	Gabbage collection bins,shovels,Rakes, Gloves,Gumboots Wheelbarrows and Iron Handcart.	MALINDI TOWN			2,000,000		
3111305	Greening and maintenance of Kilifi Town	Kilifi North			750,000		
3111305	Acquisition of solid waste dump site for Mtwapa zone (Fencing of Solid Waste Dump site for Mtwapa Zone)	Kilifi South			3,500,000		
3111305	Provision of garbage collection personal protective equipment	All			5,000,000		
3111499	Conduct environmental impact assessment to all County projects	All			2,500,000		
3111305	Improvement of county tree nurseries	Magarini, Rabai			2,500,000		
3111305	Rehabilitation of Refuse Chambers	Malindi town			6,000,000		
2210799	Youth Empowerment Program through Enviromental activities	JILORE			3,000,000		
3111499	Feasibility study	ALL			3,250,000		
3111504	Purchase of 30 outdoor elevated recycle at source street bins for Mtwapa				1,875,000		
	SUB TOTAL			-	30,375,000	-	-
	SUB TOTAL			114,000,000	66,875,000	-	-
S.P. 2.2.: Rehabilitation and Conservation of Degraded Areas							
3111305	Purchase of Subsidized inputs for County and Farmers Tree Nurseries			5,000,000	-		
	SUB TOTAL			5,000,000	-	-	-
3111305	Youth Empowerment and environmental rehabilitations	Runuma		3,000,000	-		
	SUB TOTAL			3,000,000	-	-	-
	SUB TOTAL			8,000,000	-	-	-
P.3 Natural resources conservation and management							
S.P.3.1 Forest conservation and management							
	Construction of Artisan Shades			-	-	-	
	SUB TOTAL			-	-	-	
	TOTAL			744,827,056	884,585,455	318,946,333	-

VOTE: 31160000 EDUCATION YOUTH AFFAIRS AND SPORTS

1: VISION

Excellence in Education, youth empowerment and sports

2.MISSION

To facilitate provision of quality pre-primary education,empower youth and promote sports

3.PROGRAMMES

Over the medium term, 2016/17-2018/19, the department of Education Youth Affairs and Sports will implement the following programmes:

1. General Administration, Planning and Support Services

2.Early Childhood Development Education

3.Education Support Services

4.Vocational Education and Training

5.Youth Empowerment

6.Sports

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline		Target		
				FY 2016/17	FY 2017/18		FY 2018/19	FY 2019/2020
Programme 1: GENERAL ADMINISTRATION ,PLANNING AND SUPPORT SERVICES								
Outcome:Well coordinated efficient and effective service delivery								
S.P 1.1: Administration ,planning and support services		Policies deveoped	number of policies developed	2	3			
		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	5			
		customer ,employee, work environment reports	number of reports on the parameters	-	3			
Programme 2: Early Childhood Development and Education								
Outcome: - enhance access, equity and quality of preprimary education								
S.P.2.1 Free pre-primary education	Preprimary Education directorate	construction of new classrooms	newly constructed classrooms in place	-	50			
		construction of toilets	100 toilets in place		100			
		purchase of tables and chairs	new tables and chairs		300 tables and 1800 chairs			
		visit ecd centers for assessment and advice	assessment reports for 500 ecd centers	150	500			
		stationery, chalks and dusters provided to public ecd centers	800 public ecd centers equipped	800	830			
		participate in cocurricular activities for relaxation and talent development	various teams from schools, ward, sub- county, county to national		35			
		hold workshops and meetings for capacity building stakeholders	minutes, reports and attendance list	5	15			
S.P.2.2 Pre Primary School health and nutrition	Preprimary Education directorate	provide milk to pupils in public ecd centers	number of pupils benefiting from milk programme	80,000	90,000			
		purchase a lorry to facilitate transportation of school equipment and food stuffs	a lorry purchased	-	1			
		Boards, committees, conferences and seminars	minutes, reports and attendance list	500	600			
		visit ecd centers for assessment and advice	assessment reports for 500 ecd centers	150	500			
		hold workshops and meetings for capacity building stakeholders	minutes, reports and attendance list	520	700			
		faciliate transportation of school equipments and foodstuffs	a lorry purchased	-	1			
			maintenance of the lorry	-	4			
R4: Vocational Education and Training								
Outcome: Enhanced vocational Skills								
S.P.4.1.Revitalization of Youth Polytechnics/Vocational Training Centres	Directorate of Youth Training	Students enrolled in Youth polytechnics	Gross enrolment	3,340	4,000			
				-	25			
		Vocational Training Centres established in the county, established in the county.	No.of Workshops, classrooms, hostels and toilets constructed.	9	12			
		Enhanced capacity of vccational training centres in managing vocational centres		32	100			
		Enhanced capacity of vccational training centres in managing vocational centres.	No.of staff sensitized Vocational training policies.	90	150			

	Staff recruited in the directorate of youth training	No. of staff recruited.-I Assistant Director,35 Managers,	-	163			
		7 subcounty training officers, 120 instructors.					
	Quality Vocational Training.	Completion level	0	0.6			
		No.of Vocational training centres provided with training Equipment	7	10			

P.5: Youth Empowerment

Outcome: Enhanced empowerment and participation of youth and other vulnerable groups in all aspects of development

S.P.5.1: Youth development services	Directorate of Youth Affairs	Youth advisory elections conducted	1 youth advisory board set				
		Leadership and civic engagement	35 training meetings				
		Participating in volunteer programmes and celebrating national youth week	7 youth activities and celebrations during the week				
		Youth entrepreneurial services	700 youth trained on entrepreneurship skills				
		Capacity building for vulnerable youths and young mothers in all aspects of life	150 IDUs (Drug related vulnerable youths and 150 young mothers empowered/ capacity built				
			7 empowerment forums held				
		Youth internship and mentorship programs	Number of youths absorbed for internship in various departments				
			1 career talk				
			350 unemployed youths mentored				
		Youth Situation analysis	Report				
	Establishment of one stop shop for youth activities and services at the grassroots level	3 YEC constructed					

P.6. Sports Development

Outcome: Excellence in Sports

S.P 6.1: Sports Improvement	Directorate of Sports	Enhanced talented development	Number of sportsmen/women, sports managers and officials trained	46	300		
		Increased participation in county, national and international competition	Number of teams participating regional, national and international	100	110		
		Quality and Standard stadia and Community sports grounds.	Number of sports stadia constructed	6	6		
		Better equipped clubs and teams	Number of sports items purchased and distributed	350	1000		
			Number of youths in sports training centres.	120	500		

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	ESTIMATES FY 2016/17	APPROVED ESTIMATES	REVISED ESTIMATES FY	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
				KSH	KSH
Compensation to Employees		382,178,802	360,178,802		
Use of Goods and Services		100,798,647	100,998,647		
Other Recurrent		5,500,000	6,500,000		
Acquisition of Non-Financial Assets		567,976,160	628,382,209		
Current Transfers		350,000,000	350,000,000		
Total		1,406,453,609	1,446,059,658		

6: SUMMARY OF EXPENDITURE BY PROGRAMMES

Programmes	ESTIMATES FY 2016/17	APPROVED ESTIMATES	REVISED ESTIMATES FY	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
				KSH	KSH
P.1 General Administration, Planning and Support Services		466,949,802	443,949,802		
S.P.1 Administration Planning and Support Services		466,949,802	443,949,802		
P.2.1 Early childhood Development Education		495,217,498	482,284,523	-	-
S.P.2.1 Free pre- Primary education		406,117,498	393,784,523		
S.P.2.2 Free Pre-Primary School Health and Nutrition		89,100,000	88,500,000		
P.3. Education Support Services		355,127,647	355,127,647		
S.P.3.1. Scholarship, Bursary and Loan		355,127,647	355,127,647		
P. 4.: Vocational education and training		52,055,762	125,148,986	-	-
S.P.4.1.Revitalization of Youth Polytechnics/Vocational Training Centres		52,055,762	125,148,986		

P.5. Youth Empowerment		16,450,000	9,950,000	-	-
S.P.5.1:Youth Development Services		16,450,000	9,950,000		
P.6. Sports Development		20,652,900	29,598,700	-	-
S.P.6.1: Sports Improvement		20,652,900	29,598,700		
Total Expenditure	39,606,049	1,406,453,609	1,446,059,658	-	-

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

ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2016/17	APPROVED ESTIMATES	REVISED ESTIMATES FY	PROJECTED MTEF ESTIMATES	
					FY 2018/19	FY 2019/2020
		KSH	KSH	KSH	KSH	KSH
2110100	Basic Salaries - Permanent Employees		211,840,468	189,840,468		
2110200	Basic Wages - Temporary Employees		59,000,000	59,000,000		
2110300	Personal Allowances paid as part of Salary		82,860,608	82,860,608		
2120100	Employer Contributions to Compulsory National Social		28,477,726	28,477,726		
2210100	Utilities, Supplies and Services		1,500,000	1,500,000		
2210200	Communication, Supplies and Services		2,150,000	2,150,000		
2210300	Domestic Travel and Subsistence, and Other		12,650,000	12,650,000		
2210500	Printing , Advertising and Information Supplies and		8,300,000	10,300,000		
2210600	Rentals of Produced Assets		6,500,000	18,500,000		
2210700	Training Expenses		18,471,000	11,471,000		
2210800	Hospitality Supplies and Servi		20,727,647	19,927,647		
2210900	Insurance Costs		-	-		
2211000	Specialised Materials and Supp		12,500,000	9,000,000		
2211100	Office and General Supplies and Services		12,000,000	11,000,000		
2211200	Fuel Oil and Lubricants		3,500,000	3,000,000		
2211300	Other Operating Expenses		2,500,000	1,500,000		
2220100	Routine Maintenance - Vehicles		3,000,000	3,000,000		
2220200	Routine Maintenance - Other Assets		2,500,000	3,500,000		
2640100	Scholarships and other Educational Benefits		350,000,000	350,000,000		
3110700	Purchase of Vehicles and Other Transport Equipment		6,400,000	5,000,000		
3111000	Purchase of Office Furniture and General Equipment		4,500,000	8,000,000		
3111100	Purchase of Specialised Plant, Equipment and		2,000,000	2,000,000		
3111400	Research, Feasibility Studies, Project Preparation and		3,500,000	3,500,000		
3120100	Acquisition of Strategic Stocks		-	77,000,000		
	TOTAL		854,877,449	913,177,449	-	-

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

ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2016/17	APPROVED ESTIMATES	REVISED ESTIMATES FY	PROJECTED MTEF ESTIMATES	
					FY 2018/19	FY 2019/2020
		KSH	KSH	KSH	KSH	KSH
P.1 General Administration,Planning and Support Services						
S.P.1 Administration Planning and Support Services						
2110199	Basic Salaries - Permanent - Others	135,426,362	211,840,468	189,840,468		
2110201	Contractual Employees	72,530,150	51,000,000	51,000,000		
2110202	Casual Labour - Others	6,626,652	5,000,000	5,000,000		
2110299	Basic Salaries-Temporary-Others		3,000,000	3,000,000		
2110301	House Allowance	33,626,326	42,078,628	42,078,628		
2110314	Transport Allowance	30,737,700	34,004,000	34,004,000		
2110320	Leave Allowance	2,000,000	6,777,980	6,777,980		
2120101	Employer Contributions to National Social Security	196,800	293,284	293,284		
2120102	Employer Contribution to Staff Pensions Scheme	5,918,855	28,184,442	28,184,442		
2210101	Electricity	500,000	500,000	500,000		
2210102	Water and Sewarage Charges	500,000	1,000,000	1,000,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone	3,298,000	1,000,000	1,000,000		
2210301	Travel Costs (airlines, bus, railway, mileage	3,000,000	2,500,000	2,500,000		
2210302	Accomodation-domestic travel	3,000,000	3,000,000	3,000,000		
2210303	Daily Subsistence Allowance	3,500,000	4,000,000	4,000,000		
2210502	Publishing and printing Services		2,000,000	2,000,000		
2210503	Subscription to newspapers, Journals and periodicals		500,000	500,000		

2210504	Advertising, Awareness and Publicity Campaigns	7,259,000	4,000,000	6,000,000		
2210603	Rents and Rates - Non-Residential	2,000,000	2,000,000	2,000,000		
2210604	Hire of Transport, Equipment	2,000,000	4,500,000	7,500,000		
2210701	Travel Allowance	2,500,000	3,000,000	1,000,000		
2210702	Accommodation Allowances		3,000,000	1,000,000		
2210704	Hire of traaining facilities and Equipments		4,000,000	2,000,000		
2210711	Tuition fees allowances	2,000,000	2,471,000	2,471,000		
2210715	Kenya school of Government		1,000,000	1,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts,	1,500,000	1,500,000	2,500,000		
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,500,000	2,000,000		
2210805	National celebrations		4,000,000	1,000,000		
2210807	Medals, Awards and Honors		3,000,000	3,000,000		
2210808	Purchase of Coffins		300,000	300,000		
2210904	Motor vehicle insurance		-	-		
2211009	Education and Library Supplies		4,000,000	1,000,000		
2211016	Purchase of Uniforms and Clothing - Staff		6,000,000	6,000,000		
2211101	General Office Supplies (papers, pencils, forms	4,893,921	6,000,000	6,000,000		
2211102	Supplies for accessories for computers and printers		2,000,000	2,000,000		
2211103	Sanitary and Cleaning Materials, Supplies and	1,000,000	2,000,000	2,000,000		
2211301	Bank charges and commissions	1,500,000	-	-		
2211308	Legal Dues/fees, Arbitration and Compensation	1,000,000	1,000,000	1,000,000		
2220101	Maintenance Expenses - Motor Vehicles	3,519,588	3,000,000	3,000,000		
2211201	Refined Fuels and Lubricants for Transport		3,000,000	3,000,000		
2220206	Maintenance of Buildings-non residential		2,000,000	2,000,000		
2220210	Maintenance of Computers, Software, and Networks	2,259,000	500,000	1,500,000		
3111002	Purchase of Computers, Printers and other IT	5,000,000	2,000,000	2,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	4,270,000	2,500,000	6,000,000		
3111112	Purchase of Soft Ware		2,000,000	2,000,000		
	SUB TOTAL	343,062,354	466,949,802	443,949,802	-	-

P.2 .1 Early childhood Education

S.P.2.1 Free pre- Primary education

3110701	Purchase of Motor Vehicles		5,000,000	5,000,000		
2211399	Other Operating Expenses - Oth		1,000,000	-		
2210302	Transport and Accomodation Allowances		1,000,000	1,000,000		
2210303	Daily subsistence allowance		250,000	250,000		
2211101	General Office Supplies (papers, pencils, forms		1,000,000	500,000		
2210799	Training		1,000,000	1,000,000		
3111499	Research, Feasibility Studies	2,000,000	2,000,000	2,000,000		
	SUB TOTAL	2,000,000	11,250,000	9,750,000	-	-

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

2210604	Hire of Transport and Equipment			9,000,000		
2210802	Boards, Committees, Conferences and Seminars		2,500,000	2,500,000		
3120102	Purchase of Milk			77,000,000		
	SUB TOTAL	-	2,500,000	88,500,000	-	-

P.5. Youth Empowerment

S.P.5.1 Youth Development Services

2210199	Basic salaries			-		
2211199	Office and general supplies and services		500,000	-		
2210801	Catering services(Receptions)accommodation,gifts		500,000	500,000		
2210802	Boards, Committees, Conferences and Seminars		500,000	500,000		
2210799	Training expenses		1,000,000	1,000,000		
2210807	Awards and Honors		500,000	500,000		
2210303	Daily Subsistence Allowance		250,000	250,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone		150,000	150,000		
2210302	Domestic travel and subsistence and other		250,000	250,000		
2210299	Communication supplies and services		300,000	300,000		
2211016	Printing of Uniforms of T-shirts		1,000,000	1,000,000		

2211201	Refined fuels and lubricants for transports		500,000	-			
2211031	Specialised Materials and supplies			-			
3111499	Research,Feasibility Studies,project preparation and		1,000,000	1,000,000			
SUB TOTAL			6,450,000	5,450,000			
P.6 Sports							
S.P 6.1 Sports Improvement							
2211199	Office and general supplies and services		500,000	500,000			
2210801	Catering services(Receptions)accommodation,gifts			-			
2210802	Committee allowance			-			
2210799	Training expenses		1,000,000	1,000,000			
2210807	Medals, Awards and Honors		1,000,000	2,000,000			
2210303	Daily Subsistence Allowance		150,000	150,000			
2210201	Telephone, Telex, Facsimile and Mobile Phone		100,000	100,000			
2210302	Domestic travel and subsistence and other		500,000	500,000			
2210299	Communication supplies and services		500,000	500,000			
2211016	Purchase of Uniforms and clothing for sportmen		1,000,000	1,000,000			
3110704	Purchase of Motorcycles		600,000	-			
2220205	Maintainance of buildings and stations -non			-			
2211039	Specialised Materials and supplies		500,000	-			
3111499	Research,Feasibility Studies,project preparation and		500,000	500,000			
SUB TOTAL			6,350,000	6,250,000			
P. 4.: Vocational education and training							
S.P.4.1.Revitalization of Youth Polytechnics/Vocational Training Centres							
2210799	Training fees		1,000,000	1,000,000			
2210301	Travelling Allowances		500,000	500,000			
2210303	Daily Subsistence Allowance		250,000	250,000			
2210711	Tuition fees		1,000,000	-			
2210201	Telephone, Telex, Facsimile and Mobile Phone		100,000	100,000			
2211399	Other Operating Expenses - Oth		-	-			
2211399	Other Operating Expenses - Oth		500,000	500,000			
2210504	Advertising, Awareness and Publicity Campaigns		1,000,000	1,000,000			
2210505	Trade Shows and Exhibitions		800,000	800,000			
2210802	Seminars,committees,Boards and conferences.			-			
2210807	Medals, Awards and Honors		300,000	-			
3110704	Purchase of Bicycles and Motorcycles		800,000	-			
2211031	Specialised Materials -others			-			
SUB TOTAL			6,250,000	4,150,000			
P.3.Education Support Services							
S.P 3.1: Scholarship, Bursary and Loan							
2210802	Boards, Committees, Conferences and Seminars		5,127,647	5,127,647			
2649999	Scholarship & Other Educational Benefits -	350,000,000	350,000,000	350,000,000			
SUB TOTAL		350,000,000	355,127,647	355,127,647			
GROSS EXPENDITURE		695,062,354	854,877,449	913,177,449			
9.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS							
ITEM CODE	PROJECT NAME	WARD	ESTIMATES	APPROVED	REVISED	PROJECTED MTEF ESTIMATES	
			FY 2016/17	ESTIMATES	ESTIMATES FY	FY 2018/19	FY 2019/2020
			KSH	KSH	KSH	KSH	KSH
P.2 .Early childhood Education							
S.P 2.1 Free pre- Primary education							
3111001	Supply of ECD furniture	All wards		30,000,000	30,000,000		
3111001	Provision of Furniture for ECDE classrooms for Jilore ward	Jilore		5,000,000	5,000,000		
3111001	Equipment of furniture at Chasimba central ECDE unit	Chasimba		650,000	-		
3111001	Equipment of furniture at Chasimba central ECDE unit	Chasimba		650,000	650,000		
3111001	Furniture for Kibarani ECDE schools	Kibarani		2,500,000	2,500,000		
3111001	60 sets of ECDE desks and chairs for 10 classrooms, 4 no. classrooms at Kajajini,3 no. classrooms at Airport primary, 3 no. ECDE classrooms at Karima	Shella		2,000,000	2,000,000		
3111001	Purchase of Desks for Kenga ECDE	Rabai Kisurutini		1,000,000	1,000,000		

3111001	Furniture for Kibarani (polytechnic)	Kibarani		2,500,000	2,500,000		
3110202	Construction of 1 No. ECDE Classroom at Vitsapuni	Jaribuni		693,036	693,036	806,964	
3110202	Construction of 1 No. ECDE Classroom at Ngoi	Jaribuni		394,225	394,225	1,105,775	
3110202	Construction of 1 No. ECDE Classroom at Boponi Pry	Jaribuni		229,386	929,386	1,270,614	
3110202	Construction of 1 No. ECDE Classroom at Manganga	Jaribuni		760,000	760,000	1,540,000	
3110202	Construction of 1 No. ECDE Classroom at Baraka Nusery	Jaribuni		500,000	500,000	1,000,000	
3110202	Construction of 1 No. ECDE Classroom at Chinyume Pry	Jaribuni		184,355	834,355	1,316,000	
3110202	Phase One of Mikobachenda pre-school	Jaribuni		700,000	-	600,000	
3110202	Phase one of Palakumi ECD	Jaribuni		1,500,000	800,000	-	
3110202	Construction of 2No. Classrooms and 2 No. Door Toilets at Jaribuni polytechnic	Jaribuni		839,485	1,300,000	1,160,515	
3110202	Construction of 2 No. ECD Classrooms at Mwamleka Pry	Kaloleni		405,740	-		
3110202	Construction of 1 classroom Kaloleni youth polytechnic	Kaloleni		262,243	500,000	1,237,757	
3110202	Construction of 1. No Classroom at Zhengoni ECD	Kayafungo		498,392	498,392	1,001,608	
3110202	Construction of 1. No Classroom at Njoweni ECD	Kayafungo		960,446	-		
3110202	Construction of 2. No Classrooms at Mwandai ECD	Kayafungo		725,301	-		
3110202	Construction of 1. No Classroom at Ramisi ECD	Kayafungo		22,630	522,630	839,790	
3110202	2No. ECD Classrooms and 2 door toilets at Mkombe Pri School	Kibarani		1,112,450	612,450	414,379	
3110202	Construction of ECD 2No. Classrooms at Kajongooni 2No.toilets	Kayafungo		44,909	-	1,893,471	
3110202	Construction of 1 No ECD classrooms at Mbaga Pre School	Kayafungo		683,816	683,816	316,184	
3110202	Construction of 1 No ECD classrooms at Mbiri Mbiri Pre School	Kayafungo		439,311	175,000		
3110202	Construction of 1 No ECD classrooms at Maluwani Pre School	Kayafungo		1,009,026	700,000	1,600,000	
3110202	Construction of 1 No ECD classrooms at Zia ra ache Pre School	Kayafungo		435,184	435,184	264,816	
3110202	Construction of 4 No. ECDE Classrooms at Vifanjoni Pre- Primary	Mwawesa		430,988	430,988	2,673,428	
3110202	Construction of 4No classrooms at Kakoneni ECD	Mwawesa		903,754	-	1,296,246	
3110202	Construction of 2No classrooms at J.K Baya ECD	Mwawesa		760,750	760,750	539,250	
3110202	2 No. ECD Classrooms at Chang'ombe Pry	Mwawesa		101,096	101,096	1,698,904	
3110202	Kanyumbuni pre- primary 2 No. Classrooms and No. 2 door toilets (mwawesa) Mwawesa Rabai	Mwawesa		250,000	-	1,250,000	
3110202	Bedida Pre -Primary 2 No. Classrooms (Mwawesa Ward) Rabai	Mwawesa		3,200,000	2,362,440		
3110202	Construction of ECD 2No. Classrooms at chiferi & 2No. Door toilets	Mwawesa		200,000	200,000	377,395	
3110202	Construction of 4no. Ecd classrooms at Boeka	Mwawesa		400,000	-		
3110202	Top up for Kanyumbuni ECD 2no. classrooms and 2 toilets (mwawesa ward) Rabai	Mwawesa		1,800,000	1,800,000		
3110202	Construction of 1 No. Classroom at Bunu Kibaoni ECD	Rabai/Kisurutini		203,290	203,290	300,115	
3110202	Construction of 1 No. Classroom at Rahama ECD	Rabai/Kisurutini		275,550	275,550	424,450	
3110202	Construction of ECD 2No. Classrooms & 2No.toilets at Benyoka primary school	Rabai/Kisurutini		293,939	293,939	1,394,900	
3110202	Construction of ECD 2No. Classrooms at Kayoeni primary school	Rabai/Kisurutini		37,300	637,300	1,525,400	
3110202	Construction of ECD 3No. Classrooms & 2No.toilets at Mwele primary school	Rabai/Kisurutini		2,000,000	1,000,000	4,500,000	
3110202	Kaliang'ombe ECD 1 classroom & 2 toilets	Rabai/Kisurutini		450,050	-	127,345	
3110202	Construction of 3no ecd classrooms at Kajajini ecd	Shella		602,750	602,750	2,258,270	
3110202	2No. ECD Classrooms, Staff Room and 2 Door Toilet at Kolongoni Primary	Chasimba		1,363,151	1,109,180		
3110202	Proposed 1No. ECD Classroom Block for Mafisini Primary School - Chasimba Ward	Chasimba		208,964	-		
3110202	Construction of 2No. Classrooms at Bungu Nursery sch.	Chasimba		10,988	1,010,988	1,300,473	
3110202	Construction of 1 No Bungu Ecd	Chasimba		108,965	-		
3110202	Construction of 2No. ECDE Classrooms at Bodoi Pry school	Junju		705,730	-		
3110202	Construction of 2No. ECDE Classrooms at Mto Mkuu Pry school	Junju		789,269	789,269	380,731	
3110202	Construction of 2No. ECDE Classrooms at Mapawa Pry school	Junju		300,000	300,000	870,000	
3110202	Construction of 2No. Classrooms at Sirini Nursery school.	Junju		405,740	-		
3110202	Bureni Nursery school transferred from Timboni nursery school	Junju		500,000	500,000	950,000	
3110202	Construction of ECD 2No. Classrooms at Kapecha ECD.	Junju		799,204	799,204	28,150	

3110202	ECD 2No.Classroom Mavueni primary school	Mnarani		431,682	431,682	1,332,683	
3110202	ECD 2No .Classroom Nzombere primary.	Mnarani		12,394	412,394	342,865	
3110202	ECD Ino.Classroom Kadzinuni.	Mnarani		360,018	-		
3110202	Construction of ECD 3no. Classrooms and 2no. Toilets at Malau primary school	Kambe/Ribe		700,049	-		
3110202	Construction of ECD 3no. Classrooms and 2no. Toilets at Makobeni	Kambe/Ribe		237,780	237,780	1,751,526	
3110202	Construction of 2 No. Classrooms at Mawemabomu ECD	Ruruma		316,337	3,316,337	2,000,000	
3110202	Construction of 1.No. ECD classroom at Mwanjama Primary School	Ruruma		400,000	-		
3110202	Construction of 2 No ECD classrooms - Kwakijala	Ruruma		206,181	206,181	2,793,819	
3110202	Construction of 2 No ECD classrooms - Dzanikeni	Ruruma		2,000,000	1,083,718		
3110202	2No. ECD Classrooms at Jezazhomu Pri School	Kibarani		501,455	501,455	1,248,545	
3110202	Construction of 4No. 2 No. door toilets at EzaMoyoo ECD	Kibarani		791,610	791,610	208,390	
3110202	Construction of 1 No. Classroom at Ngerenya YP	Tezo		430,988	430,988	155,543	
3110202	Construction of 3 door toilets at Zowerani ECD	Tezo		1,000,000	425,000	1,000,000	
3110202	Construction of ECD 2 classroom at Mikingirini Primary school	Tezo		62,248	-	4,000,000	
3110202	Construction of 1no. ecd at Mikingirini pre-school	Tezo		148,932	148,932	736,152	
3110202	Construction of 1 No. Classroom at Kimbule ECD	Ganze		719,368	719,368		
3110202	Construction of 2 No. Classrooms at Muhoni ECD	Ganze		333,580	149,884	700,000	
3110202	Construction of 1 No. Classroom at Mgamboni ECD	Ganze		862,013	862,013	327,381	
3110202	Construction of 1No.classrooms at Fudumulo ECD	Ganze		500,000	500,000	1,656,034	
3110202	Construction of 2No.classrooms at Mkwajuni ECD	Ganze		700,000	700,000	3,025,102	
3110202	Construction of 2 No ECD classrooms - Midzimitsano	Ganze		2,300,000	1,000,000	2,300,000	
3110202	Kagombani Ecd 2no.ecd- Ganze ward	Ganze		505,985	505,985	1,050,329	
3110202	Construction of Toilets at Mwazang'ombe ECD	Mwarakaya		372,830	372,830	496,334	
3110202	Construction of Toilets at Kidutani ECD	Mwarakaya		74,508	324,508	1,000,000	
3110202	classrooms and toilet at Gandini primary school (Mwarakaya Ward)	Mwarakaya		300,000	-	4,000,000	
3110202	Construction of 2 No. ECD Classrooms at Vuga Pry	Adu		2,433,208	1,000,000		
3110202	Construction of 2 No. ECD Classrooms at Kadzandani Pry	Adu		285,000	285,000	885,000	
3110202	Construction os 1 No. ECD Classrooms at Nyamalinene Pry	Adu		341,106	341,106	1,183,810	
3110202	Construction os 1 No. ECD Classrooms at Adimaye Pry	Adu		440,300	440,300	729,700	
3110202	Construction of Baraka Jembe ECD 3no. Classrooms 6door toilets and 60No desks	Adu		998,082	-		
3110202	2No. ECD Khombeni primary (jilore ward)	Jilore		275,550	275,550	1,050,400	
3110202	Construction of ECD 2No. Classrooms and 20No.desk at Majengo primary school	Jilore		316,337	-	853,663	
3110202	Construction of ECD 2No. Classrooms and 40 desks at viriko primary school.	Jilore		738,088	738,088	83,351	
3110202	Construction of 1 No. Classroom and an Office at Migwaleni ECD	Mwanamwinga		203,290	-		
3110202	Proposed construction of 1No. ECD classroom at Dumuni Nursery school	Mwanamwinga		216,443	216,443		
3110202	Construction of ECD 2No. Classrooms with 40 No.desk at Kanyaule Nusery school.	Gongoni		505,775	505,775	591,090	
3110202	Construction of 1 No. ECD Classrooms at Borabora ECD Centre	Gongoni		685,208	-		
3110202	Construction of 1 No ECD classrooms at Vulashaka pre school	Gongoni		195,692	165,544		
3110202	Construction of ECD 1No. Classroom with equipments at Amoeba youth polytechnic	Gongoni		763,624	700,000		
3110202	Construction of ECD 1NO. Classroom at Matsangoni Primary School	Matsangoni		95,827	95,827	135,515	
3110202	2No. ECD Classrooms at Ngamani ECD	Sokoke		738,088	738,088	633,644	
3110202	construction of ECD 2no. classrooms at Maghudho primary school (Sokoke ward)	Sokoke		156,425	156,425	1,259,331	
3110202	construction of ECD 2no. Classrooms at Bungale Primary school	Sokoke		383,765	383,765	786,235	
3110202	construction of ECD 2no. Classrooms at Kafuloni primary school	Sokoke		426,120	426,120	1,345,650	
3110202	Construction of ECD 2no. Classrooms at ndugummani primary school	Sokoke		1,298,770	1,298,770	3,700,000	
3110202	classroom, store and office at Kwa dadu and Madzeni primary school	Sokoke		1,500,000	1,500,000		
3110202	Completion of Bidii ECD	Sokoke		1,200,000	1,200,000		
3110202	construction of ECD 2no. classrooms at Mbwana primary school (Sokoke ward)	Sokoke		20,856	20,856	570,188	

3110202	Construction of 2No ECD classrooms at Kirepwe pre- school	Dabaso		66,870	-	
3110202	Construction of 2 No. ECD Classrooms at Tangini ECD	Marafa		778,112	778,112	148,044
3110202	Construction of 2 No. Classroom at Waresa ECD	Marafa		753,477	-	
3110202	Construction of 3no. ECD classrooms at Mekatiliili Primary	Marafa		1,177,932	1,177,932	958,058
3110202	Construction of 3 No. ECD Classrooms at Ganda Pry	Malindi Town		791,610	-	
3110202	no. desks At Majivuni primary School (malindi town ward) Malindi	Malindi Town		888,713	888,713	1,057,046
3110202	Construction of 3no. ECD classrooms at Kasimbiji primary school (Malindi town ward) Malindi	Malindi Town		408,673	408,673	2,673,074
3110202	Construction of 1 No. Classroom at Mjanaheri ECDE	Magarini		725,301	725,301	1,600,000
3110202	Construction of 2No. Classroom at Mbaoni ECDE Centre(model ECDE Center)	Magarini		778,112	778,112	5,710,851
3110202	Construction of 1 No ECD classrooms at Kipaangajeni pre school	Magarini		349,000	-	
3110202	Construction of 1 No. Classroom at Mgandini ECD	Kakuyuni		394,225	394,225	52,499
3110202	Construction of 1 No. Classroom at Arabuko Sokoke ECD	Kakuyuni		396,940	396,940	
3110202	Construction of 3No. Classrooms at Bate ECD	Garashi		385,456	385,456	833,292
3110202	Construction of 2No. ECD Classrooms at Garashi pre- school	Garashi		450,000	450,000	
3110202	Construction of 2No. Classrooms at Bore Gonja ECD	Garashi		134,580	134,580	545,900
3110202	Construction of 2No. Classrooms at Masinde ECD	Garashi		789,252	789,252	
3110202	Construction of ECD 2No. Classrooms with desk at Baricho primary school.	Garashi		224,287	224,287	1,299,258
3110202	Phase one of Makumba Primary School (renovation of Makumba pre school)	Garashi		3,900,824	900,000	3,300,000
3110202	Proposed 1No. ECD Classroom Block for Milimani Pre - Primary School - Ganda Ward	Ganda		830,458	830,458	2,200,000
3110202	Proposed construction of 1No. Classroom block for Miwani pre- primary school	Ganda		68,213.00	-	
3110202	Construction of 2 No. ECD Classrooms at Mshongoleni Pry	Ganda		500,000	274,390	
3110202	Construction of 1no. ECD classroom at Milimani Nursery school (Ganda ward)	Ganda		634,249.00	-	
3110202	classrooms and 2No. Door Toilets at Mrima wa Kuku Primary School	KIBARANI		5,000,000	-	3,300,000
3110202	classrooms and 2No. Door Toilets at Ndugu ni Jembe Primary School	Bamba		2,500,000	-	3,700,000
3111099	Supply of Exercise books for all ECD	all wards		27,000,000	27,000,000	
3110202	Construction of 2No ECD classrooms at Thulu primary School	ADU	1,800,000	1,800,000	-	1,800,000
3110202	Construction of 2No ECD classrooms at Kanyumbuni primary School	ADU		3,600,000	-	
3110202	Construction of 2No ECD classrooms at Kulalu primary School	ADU	1,800,000	1,800,000	-	1,800,000
3110202	Construction of 2No ECD classrooms and 2No. Door Toilets at Mabathani Primary School	Bamba		2,500,000	5,000,000	2,500,000
3110202	Construction of 2No. ECD classrooms at Makata primary school	CHASIMBA	1,600,000	1,600,000	800,000	1,600,000
3110202	Construction of 2No. ECD classrooms at Lubondo primary school	CHASIMBA	1,600,000	1,600,000	800,000	1,600,000
3110202	Construction of 2No. ECD classrooms and 2 door toilet at Tsalu ECD school	CHASIMBA	1,700,000	1,700,000	850,000	1,700,000
3110202	Construction of 1No. ECD classrooms at Karimbuni primary school	CHASIMBA	800,000	800,000	800,000	1,500,000
3110202	Construction of 2No. ECD classrooms at Dindiri primary school	CHASIMBA	1,600,000	1,600,000	800,000	1,600,000
3110202	Construction of 2 No. classrooms at Kijiwetanga ECD	GANDA	1,500,000	1,500,000	750,000	1,500,000
3110202	Construction of 2 No. classrooms at Milimani ECD	GANDA	1,500,000	1,500,000	750,000	1,500,000
3110202	Construction of 2 No. classrooms at Miwani ECD	GANDA	1,500,000	1,500,000	750,000	1,500,000
3110202	Construction of 2No ECD classrooms and 2No. Door Toilets at Makwala Primary School	Bamba		2,500,000	1,250,000	
3110202	Construction of 1No.classrooms at Fudumulo ECD	GANZE	800,000	800,000	800,000	800,000
3110202	Construction of 2No.classrooms at Mkwajuni ECD	GANZE	1,600,000	1,600,000	800,000	1,600,000
3110202	Construction of 2No. ECD classrooms at Dodosa ECD	GARASHI	1,600,000	1,600,000	800,000	1,600,000
3110202	Construction of 2No. ECD classrooms at Chumba cha Tsuiwi ECD	GARASHI	1,600,000	1,600,000	800,000	1,600,000
3110202	Construction of 2No. ECD classrooms at Dhololo ECD	GARASHI	1,600,000	1,600,000	800,000	1,600,000
3110202	Construction of 2No. ECD classrooms at Mugumoni feeder ECD	GARASHI	1,600,000	1,600,000	800,000	1,600,000
3110202	Construction of 1No. ECD classroom at Karimani ECD	GARASHI	1,700,000	1,700,000	850,000	1,700,000
3110202	Construction of 2No.ECD classrooms at Bahari ya Kati ECD unit	GONGONI	1,500,000	1,500,000	750,000	1,500,000

3110202	Construction of 2No ECD classrooms and 2No. Door Toilets at Bamba Primary School	Bamba		2,500,000	1,250,000		
3110202	Construction of 2No.ECD classrooms at Sosoni ECD unit at Sosoni primary school	GONGONI	1,500,000	1,500,000	750,000	1,500,000	
3110202	Construction of 1No.ECD classroom at Katsemerini ECD unit	GONGONI	750,000	750,000	375,000	750,000	
3110202	Construction of 1No.ECD classroom at Borabora ECD unit	GONGONI	750,000	750,000	375,000	750,000	
3110202	Construction of 2No ECD classrooms and 2No. Door Toilets at Mkuha Mure nursery School	Bamba		2,500,000	1,250,000		
3110202	Construction of 1 No classroom at Ngamani ECDE	JARIBUNI	800,000	800,000	800,000	800,000	
3110202	Construction of 1 No classroom at Mitangani ECDE	JARIBUNI	800,000	800,000	800,000	800,000	
3110202	Construction of 1 No classroom at Chivara ECDE	JARIBUNI	800,000	800,000	800,000	800,000	
3110202	Construction of 1 No classroom at Katsangani ECDE	JARIBUNI	800,000	800,000	800,000	800,000	
3110202	Construction of 1 No classroom at Pendeza ECDE	JARIBUNI	800,000	800,000	800,000	800,000	
3110202	Construction of 1 No classroom at Mbaoni ECDE	JARIBUNI	800,000	800,000	800,000	800,000	
3110202	Construction of 1 No classroom at Makalangi ECDE	JARIBUNI	800,000	800,000	800,000	800,000	
3110202	Construction of 1 No classroom at Kirimani ECDE	JARIBUNI	800,000	800,000	800,000	800,000	
3110202	Construction of 1 No classroom at Tsanzuni ECDE	JARIBUNI	800,000	800,000	800,000	800,000	
3110202	Construction of 1 No classroom at Mariani ECDE	JARIBUNI	800,000	800,000	800,000	800,000	
3110202	Construction of 1 No classroom at Sosomakumba ECDE	JARIBUNI	800,000	800,000	800,000	800,000	
3110202	Construction of 2 toilets at Kolewa ECD	JUNJU	750,000	750,000	750,000	750,000	
3110202	Construction of 2 toilets at Mirimamine ECD	JUNJU	750,000	750,000	750,000	750,000	
3110202	Construction of 2 toilets at Bomani Kireme ECD	JUNJU	750,000	750,000	750,000	750,000	
3110202	Construction of 2No. ECD classroom at Mtendani ECD unit	KALOLENI	1,500,000	1,500,000	750,000	1,500,000	
3110202	Construction of 2No. ECD classroom at Vishakani ECD unit	KALOLENI	1,500,000	1,500,000	750,000	1,500,000	
3110202	Construction of 2No. ECD classroom at Mkwajuni ECD unit	KALOLENI	1,500,000	1,500,000	750,000	1,500,000	
3110202	Construction of 2No. ECD classroom at Chanagande ECD unit	KALOLENI	1,500,000	1,500,000	750,000	1,500,000	
3110202	Construction of 2No ECD classrooms and 2No. toilets at Tumaini Dera primary school	KIBARANI	1,750,000	1,750,000	875,000	1,750,000	
3110202	Construction of 2No ECD classrooms and 2No. toilets at Konjora primary school	KIBARANI	1,750,000	1,750,000	875,000	1,750,000	
3110202	Construction of 2No ECD classrooms and 2No. toilets at Korosho primary school	KIBARANI	1,750,000	1,750,000	875,000	1,750,000	
3110202	Construction of Modern kitchen and Dining Hall for Resource Centre	KIBARANI	2,500,000	2,500,000	1,250,000	6,500,812	
3110202	Construction of 1No. Classroom at Miyani ECDE	MAGARINI	800,000	800,000	800,000	800,000	
3110202	Construction of 1No. Classroom at Msolo ECDE	MAGARINI	800,000	800,000	800,000	800,000	
3110202	Construction of 1No. Classroom at Kaembeni ECDE	MAGARINI	800,000	800,000	800,000	800,000	
3110202	Construction of 1No. Classroom at Murihini ECDE	MAGARINI	800,000	800,000	800,000	800,000	
3110202	Construction of 1No. Classroom at Bomani ECDE	MAGARINI	800,000	800,000	800,000	800,000	
3110202	Construction of Mamburui polytechnic	MAGARINI	2,000,000	2,000,000	1,000,000	2,000,000	
3110202	Construction of 3No. ECDE classroom at Malindi primary sch.(HGM)	MALINDI TOWN	2,250,000	2,250,000	1,125,000	2,250,000	
3110202	Construction of 4No classrooms at Kakoneni ECD	MWAWESA	3,700,000	3,700,000	1,850,000	3,700,000	
3110202	Construction of 2No classrooms at Umoja ECD	MWAWESA	1,800,000	1,800,000	900,000	1,800,000	
3110202	Construction of 2No classrooms at J.K Baya ECD	MWAWESA	1,800,000	1,800,000	900,000	1,800,000	
3110202	Construction of 2No ECD classroom at Kayanda	MNARANI	1,600,000	1,600,000	800,000	1,600,000	
3110202	Construction of 1No ECD classroom at Makonde	MNARANI	800,000	800,000	800,000	800,000	
3110202	Construction of 1No ECD classroom at Mkomani	MNARANI	800,000	800,000	800,000	800,000	
3110202	Construction of 1No ECD classroom at Lamwembe	MNARANI	800,000	800,000	800,000	800,000	
3110202	Construction of 2No classrooms at Ushindi Nursery School	MTEPENI	1,500,000	1,500,000	750,000	1,500,000	
3110202	Construction of 1 No. classroom and office at Bikadzaya ECD	MWANAMWINGA	1,000,000	1,000,000	500,000	1,000,000	
3110202	Construction of 1 No. classroom and office at Mudzimure ECD	MWANAMWINGA	1,000,000	1,000,000	500,000	1,000,000	
3110202	Construction of 2 No. Classrooms and Toilets at Kidutani ECDE	MWARAKAYA	2,250,000	2,250,000	1,125,000	2,250,000	
3110202	Construction of 1 No classroom at Ushindi/Mwele ECD	RABAI KISURUTINI	1,000,000	1,000,000	500,000	1,000,000	
3110202	Construction of 2No. ECD classroom and 2 No. Door Toilets at Forodhoyo Primary School	Sokoke		3,200,000	1,600,000	2,400,000	
3110202	Classrooms and 2No. Door Toilets at Sosodemu Primary School	Sokoke		3,200,000	1,600,000	2,400,000	
3110202	Construction of 1No ECD classrooms at Bahati primary school	Tezo	800,000	800,000	800,000	800,000	

3110202	Construction of 2no ecd classrooms at Kizingitini	Shimo-La-Tewa		900,000	900,000	642,538	
3110202	Completion of Majivuni Laboratory	Malindi Town		753,477	-		
3110202	Construction of Kitchen at Fumbini Resource centre	Kibarani		9,500,812	-	30,000,000	
SUB TOTAL				82,300,000	265,667,498	189,434,971	234,516,582
3110202	Construction of 2 no. ECDE classrooms at Chalani	Kaloleni		3,000,000	-	3,000,000	
3110202	Construction of 2 no. ECDE classrooms at Mgamboni	Kaloleni		3,000,000	-	3,000,000	
3110202	Construction of 2 no. ECDE classrooms at Tsangwe	Kaloleni		3,000,000	-	3,000,000	
3110202	Construction of 2 no. ECDE classrooms at Kizurini	Kaloleni		3,000,000	-	3,000,000	
3110202	Construction of 2no. ECDE classrooms at Dzimanye	Kayafungo		4,000,000	-	3,000,000	
3110202	Top up for construction of 1 no.classroom at Maluani ECDE	Kayafungo		1,000,000	1,000,000	1,300,000	
3110202	classrooms and 2 no. door pit latrine at Chasimba Primary School	Chasimba		3,700,000	-	2,300,000	
3110202	Construction of a 2no. ECDE classrooms and 2 no. door pit latrine at Madzimeruhe village	Chasimba		3,700,000	-	2,300,000	
3110202	Construction of a 2no. ECDE classrooms and 2 no. door pit latrine at Kaswakini village	Chasimba		3,700,000	-	2,300,000	
3110202	Construction Of 2.NO ECDE classrooms and 2 No door toilet at Kolewa	Junju		5,000,000	-	3,000,000	
3110202	construction of 2 No.classroomsand 2 No door toilet at Gongoni	Junju		5,000,000	-	3,000,000	
3110202	construction of 2 No.classrooms and 2 No door toilet at Chodari	Junju		5,000,000	-	3,000,000	
3110202	Construction of 2 No. ECDE at Mwakuhenga	Mnarani		3,200,000	-	3,000,000	
3110202	Construction of 2 no. ECDE classrooms at Mitsajeni	Kambe/Ribe		4,000,000	-	3,000,000	
3110202	Construction of 2no. ECDE Classrooms at Mwandondo primary school	Kambe/Ribe		4,000,000	-	3,000,000	
3110202	Construction of 2 no. classrooms and toilets at Chengoni Primary School	Mwarakaya		3,200,000	-	4,000,000	
3110202	construction/Renovation of 3 ECDE classrooms at Chinje Primary school	Mwarakaya		1,500,000	-	-	
3110202	construction/Renovation of 3 ECDE classrooms at St. Martins Primary school	Mwarakaya		1,500,000	-	-	
3110202	construction/Renovation of 3 no. ECDE classrooms at Vwevvesi Primary School	Mwarakaya		1,500,000	-	-	
3110202	Construction of 2 no. ECDE classrooms at Kizingo Primary school	Mwarakaya		3,200,000	-	3,000,000	
3110202	construction/Renovation of 3 ECDE classrooms and toilets at Bokini Primary School	Mwarakaya		2,000,000	-		
3110202	Construction of 4 no. ECDE classrooms at Kanyumbuni Primary school	Adu		3,500,000	-	4,500,000	
3110202	Construction of 2 no. ECDE classrooms at Dzitsuhe Primary School	Adu		3,500,000	-		
3110202	Construction of 2 no. ECDE classrooms at Matolani Primary school	Adu		3,500,000	-	3,200,000	
3110202	Construction of 2 no. ECDE classrooms at Kalongoni Primary school	Adu		3,500,000	-	3,200,000	
3110202	Construction of 2 no. ECDE Classrooms with 4 no.door toilet at Kakoneni Shella	Jilore		5,000,000	-	3,000,000	
3110202	Construction of 2 no classrooms at Midodoni Shining star	Gongoni		3,000,000	-	3,000,000	
3110202	Construction of 2 NO. ECDE classroom at Mizaheni primary school	Marafa		4,000,000	-	3,000,000	
3110202	Construction of 2 NO. ECDE classroom at Kavinyalalo primary school	Marafa		4,000,000	-	3,000,000	
3110202	Construction of 2 NO. ECDE classroom at Ziwani primary school	Marafa		4,000,000	-	3,000,000	
3110202	Construction of 2 NO. ECDE classroom at chamari primary school	Marafa		4,000,000	-	3,000,000	
3110202	Construction of 2 NO. ECDE classroom at Mulunguni primary school	Marafa		4,000,000	-	3,000,000	
3110202	construction of 3 No. ECDE classrooms at St. Andrews primary School	Malindi town		4,800,000	-	3,000,000	
3110202	Construction of 1 no. ECDE classroom at Komboboma	Magarini		1,600,000	-	1,600,000	
3110202	Construction on 1 no. ECDE classroom at Ng'onde	Magarini		1,600,000	-	1,600,000	
3110202	Renovation of 3 No. classrooms at Makumba Primary school	Garashi		3,000,000	-	-	
3110202	Construction of 2 no. ECDE classrooms at Amani Nursery school	Garashi		4,000,000	-	3,000,000	
3110202	Purchase of School bus for Mariakani ward ECDE Teachers Association	Mariakani		5,000,000	-		
SUB TOTAL				129,200,000	1,000,000	89,300,000	-
3110202	Construction of perimeter fence, gate and gate house at fumbini resource centre	KIBARANI		-	13,922,320		
3111001	Purchase of ecd chairs for all ECD	all wards		-	2,292,940		
3111001	Purchase of ecd hexagonal tables and chairs for all ECD	all wards	15,000,000		6,761,388		
3110202	Renovation of Dungicha ECD	Ganze	1,500,000		1,500,000		

3110202	EDC classrooms, 2No. and 4No. Cubicle pit latrine, Maboromokoni pre-school	Sabaki	8,400,000		5,448,498	
3110202	ECD classrooms, 2No. and 4No. Cubicle pit latrine, Timboni pre-school	Adu	8,400,000		3,234,324	
3110202	classrooms & 4 door pit latrines & 2 door pit latrines, Vipingo Central Pre School	Junju	8,400,000		702,322	
3110202	2blocks of 2No. Cubicle pit latrine & 4No. Cubicle pit latrine, Ruruma Modern Center	Ruruma	8,400,000		1,642,300	
3110202	2blocks of 2No. Cubicle pit latrine & 4No. Cubicle pit latrine, Muungano Pre-School	Mariakani	8,400,000		219,688	
3110202	2blocks of 2No. Cubicle pit latrine & 4No. Cubicle pit latrine, Shomela Pre-School	Gongoni	8,400,000		2,789,960	
3110202	Construction of 3no classrooms & 2no cubicle pit latrine, Matandale polytechnic	Mtepeni	6,500,000		4,875,506	
3110202	Completion of ECD resource centre	Kibarani	17,005,127		-	17,005,127
3110202	2blocks of 2No. Cubicle pit latrine & 4No. Cubicle pit latrine, Kanani Model center	Watamu	8,400,000		289,195	
3110202	Construction of 2no ecd at Ndunduni	Mwawesa	3,200,000		1,395,045	
3110202	Construction of 4 No ECD classrooms, Amoeba pre school	Gongoni	6,500,000		3,490,728	
3110202	Construction of 2n.Ecd at Kotayo ECD	Marafa	4,000,000		463,253	
3110202	2blocks of 2No. Cubicle pit latrine & 4No. Cubicle pit latrine, Juhudu Pre-School	Mwanamwinga	8,400,000		4,223,524	2,000,000
3110202	2blocks of 2No. Cubicle pit latrine & 4No. Cubicle pit latrine, Kanani Model center	Watamu	8,400,000		4,059,934	4,407,744
3110202	classroom, 2 no. cubicle pit latrine and 4 no. cubicle pit latrine for Pishi Mwenga pre-	jilore	8,400,000	-	2,943,176	23,412,871
	TOTAL		137,705,127		60,254,101	
3110202	Construction of 2NO classroom and 4NO cubicle pit latrine at Mengo pre school	Bamba	5,000,000	-	5,000,000	
3110202	Purchase of desks for Bamba Ward ECDEs	Bamba	2,000,000	-	2,000,000	
3111001	purchase of ecd chairs and tables for adu ward	Adu			1,497,840	
3111001	Purchase of ecd tables and chairs for kaloleni pre-school	Adu	2,800,000		300,600	
3111001	purchase of ecd tables and chairs	Gongoni	-		636,000	
3111001	Purchase of ecd chairs and tables for garashi ward	Garashi	1,500,000		1,674,000	
3111001	Purchase of ecd chairs and tables for Mtoroni pre-school	Adu	2,600,000		299,700	
3110202	Construction of 2 no. cubicle pit latrine at kaguguta pre-school	Garashi	1,000,000		985,350	
3110202	classroom, 2 no. cubicle pit latrine and 4 no. cubicle pit latrine for pingilikani pre-school	chasimba	8,400,000		4,338,512	
3110202	Construction of 2 no. cubicle pit latrine at bore kakuhani pre-school	garashi	981,905		981,905	
3110202	Construction of 1No. Ecd classroom and an office at nguluweni pre-school	mwanamwinga	2,000,000		1,978,610	
3110202	Construction of 2 no. ecd classroom at garashi pre-school	garashi	-		423,377	
3110202	Construction of 2 no. ecd classroom block for mbomboni pre-school	chasimba	4,000,000		1,154,925	
3110202	Construction of 2no. Classroom for kakuyuni	kakuyuni	3,200,000		1,663,759	
3110202	Construction of 1 No. Classroom at Vimburuni ECD	Ganze	1,600,000		889,120	
3110202	Construction of 2no. Ecd classroom for matsangoni pre-school	matsangoni	3,200,000		1,661,582	
3110202	Classrooms and 2No. Door pit latrine at Bungale Primary School	Garashi	5,000,000		3,475,917	
3110202	2.No. Baada Nursery school classrooms	Bamba	3,200,000		1,729,900	
3110202	Construction of 1No. Classroom at Kinyakani	RABAI KISURUTINI	1,000,000		1,000,000	
3110202	Construction of ECD 2No. Classrooms at Mnagoni primary school	Bamba	3,200,000		2,444,352	
3110202	Construction of ECD 2No. Classrooms at Keresia primary school	Bamba	3,200,000		1,630,250	
3110202	Construction of 2 No ECD classrooms jimba pre-school	Ruruma			1,600,000	
3110202	Construction of 2 No ECD classrooms, Makondeni pre-school	Ruruma	3,000,000		1,742,142	
3110202	Construction of 4 No ECD classrooms & 2 toilets, Chonyi Pre School	Mawesa	6,000,000		4,116,322	
3110202	Construction of 2No. ECDE Classrooms at Mwanawiji	Kaloleni	2,997,208		1,997,208	
3110202	Construction of 2 No. ECD Classrooms at Walea Pry	Kaloleni	3,000,000		1,002,527	
3110202	Construction of 4No. Toilets, Neema pre-school	Ganze	2,400,000		1,521,409	
3110202	Construction of 2No. Toilets(added to 10no. Toilets), Sokoke pre-school	Ganze	2,472,793		2,472,793	

3110202	Construction of 2 No ECD classrooms ,Matolani pre school	Jaribuni	3,300,000		1,283,015	
3110202	Construction of 2 No. ECD Classrooms at Imani Pry	Kaloleni	3,000,000		1,306,876	
3110202	Construction of 2 No. ECD Classrooms at Makomboani Pry	Kaloleni	2,197,580		2,197,580	
3110202	Construction of 2 No. ECD Classrooms at Mikiriani Pry	Kaloleni	3,000,000		1,660,780	
3110202	Construction of 4 No ECD classrooms & 4 door pit latrines & 2 door pit latrines ,Junju ECD	Junju	10,000,000		4,725,137	
3110202	Construction of 1 No ECD classrooms - Mapotea pre- school	Bamba	1,535,109		1,535,109	
3110202	Construction of 2 No ECD classrooms & 2 door toilets, Kitsoeni Pre School	Chasimba	3,893,010		115,781	
3110202	Construction of 2 No ECD classrooms ,Mwembe Tsungu Pre School	Junju	3,381,829		169,696	
3110202	Construction of Toilets at Kizingo ECD Unit	Kilifi South	500,000		1,000,000	
3110202	Construction of 1no ecd at Mikingirini	Tezo	1,500,000		885,084	
3110202	Construction of 3no classrooms & 4 cubicle pit latrine,Baraka Chembe	WATAMU	6,000,000		530,301	
3110202	Construction of 2No Cubicle and 4No cubicle pit latrine at Matandale pre-school	Mtepeni	3,200,000		2,300,000	
3110202	Construction of 2 No ECD classrooms , Matandale pre- school	Mtepeni	2,063,020		849,490	
3110202	construction of ECD 2no. classrooms at ng'ombeni primary school	chasimba	4,258,476		1,412,815	
3110202	2No. ECD Classrooms,1No. Staff Room and 2 Door Toilet at Katikiriene Pri.	chasimba	5,000,000		3,861,211	
3110202	Construction of 2no. Ecd classroom for Zhongwani pre- school	Garashi	3,200,000		2,165,785	
3110202	Construction of 1 no. ecd classroom for Jembeni pre- school	Mwanamwinga	2,020,919		2,020,920	
3110202	2no. Classrooms at Kwa Upanga pre-school	Ganda	1,256,745		1,256,745	
3110202	ECD classrooms 2No. at Mbwaka primary school	Kambe Ribe	3,000,000		1,995,550	
3110202	Construction of 2 ECD classrooms at Madunguni dispensary Malindi	Kakuyuni	3,200,000		1,608,290	
3110202	Proposed Construction of 2No. ECD classroom, Danisa Pre- school	Marafa	459,624		459,624	
3110202	Proposed Construction of 2No. ECD classroom, Kiroso Primary school.	Marafa	459,624		459,624	
3110202	Construction of 2 No ECD classrooms , Pendukiani pre school	Ganda	3,000,000		1,522,490	
3110202	Construction of 2NO. Classroomsand 4NO. Door toilet at Mtoroni primary school	Adu	5,600,000		4,019,340	
3110202	college(2 No. Classrooms done at Baguo and 2 No. cubicle pit latrine),Kakuyuni Education	Kakuyuni	5,000,000		1,319,830	
3110202	Construction of 3 No. ECD Classrooms at Central Pry	Malindi Town	3,022,490		3,022,490	
3110202	Construction of 2 No. Classrooms at Goshi ECD	Kakuyuni	3,200,000		1,273,402	
3110202	Construction os 2 No. ECD Classrooms at Kadzandani Pry	Adu	3,000,000		2,600,000	
3110202	Construction of 2 No. ECD Classrooms at Chambuu Pry	Adu	3,000,000		1,432,892	
3110202	Construction os 1 No. ECD Classrooms at Kadzuyuni Pry	Adu	2,000,000		1,434,396	
3110202	Construction 4no cubicle pit latrine, Katsangatifu	Garashi	1,500,000		1,500,000	
3110202	Construction of 2 No. ECD Classrooms at Tangini Kwa Kagumba ECD Centre	Gongoni	1,810,548		249,954	
3110202	Constructionof 2 No. ECD Classrooms at Mawazo ECD	Marafa	3,200,000		1,136,948	
3110202	Construction of ECD 1No. Classrooms at Kaoyeni B. Primary School	Adu	919,900		919,900	
3110202	construction of ECD 1 classroom at kadzuyuni nursery	Adu	813,816		813,816	
3110202	construction of ECD 2no. Classrooms at M'bomboni primary school	Chasimba	4,000,000		4,000,000	
3110202	Construction of 2 No. Classrooms and Toilets at Mwazang'ombe ECDE	MWARAKAYA	4,000,000		4,000,000	
3110202	Construction of ECD 2No. Classrooms 4No. Door toilet at Kaloleni Primary School	Adu	5,600,000		5,600,000	
3110202	Construction of ECD 3No. Classrooms & 2No.toilets at Mwele primary school	RABAI KISURUTINI	6,500,000		-	6,500,000
3110202	Construction of 2No. ECD Classrooms at Garashi pre- school	Garashi	450,000		450,000	
3110202	Classrooms with 50No. Desk and 2No door pit latrine at Karimboni primary school.	Garashi	5,000,000		1,158,805	
3110202	Classrooms with desk at Kata primary school.and 2No. pit latrine	Garashi	5,600,000		2,581,000	
3110202	Construction of ECD 2No. Classrooms with 40 No.desk at Sogorosa Nusery school.	Gongoni	4,000,000		1,903,718	
3110202	2No. ECD Khombeni Primary (jilore ward)	Jilore	3,000,000		1,325,950	
3110202	Construction of ECD 3no. Classrooms at Karima Primary school	SHELLA	4,800,000		382,810	
3110202	Construction of ECD 3no. Classrooms at Airport primary school	SHELLA	4,800,000		382,810	

3110202	Construction of 2no ecd at Boyani pre-school	Garashi	-	-	2,400,000		
3110202	classroom and 2 no. cubicle pit latrine at Muyuwakae pre- school	Adu	5,900,000		1,795,570		
3110202	construction of 1 no. ecd classroom for Kadzuyuni pre- school	kayafungo	-		791,221		
3110202	construction of 2 no. ecd classroom at Madeteni pre- school	matsangoni	3,200,000		1,040,382		
3110202	construction of 1 no. ecd classroom for Mirihini ya Kiraao pre-school	kayafungo	-		270,214		
	SUB TOTAL		233,094,596	-	133,345,451	6,500,000	-
	TOTAL FOR SUB PROGRAMME		453,099,723	394,867,498	384,034,523	353,729,453	-
5.P2.2 Pre-Primary School Health and Nutrition							
3120102	School feeding programme	all wards	50,000,000	86,600,000	-		
	SUB TOTAL		50,000,000	86,600,000	-	-	-
P.4.1.: Revitalization of Youth Polytechnics/Vocational Training Services							
3110202	Construction of 2 No. Classrooms at Ganze YP	Ganze		4,000,000	2,000,000	2,000,000	
3110202	Construction of 1.No classrooms and 2.NO. toilets at Mwaeba YP	Gongoni		4,000,000	2,000,000	2,000,000	
3111001	Equiping of Bungale YP	Magarini		2,000,000	-		
3111001	Equiping of Mambui YP	Magarini		2,000,000	-		
3111001	Equiping of Baolala YP	Jilore		2,000,000	-		
3111001	Equiping of Sokoni YP	Sokoni		2,000,000	-		
3111001	Equiping of Ruruma YP	Ruruma		2,000,000	-		
3110202	Construction of Sokoni Modern Youth polytechnic	Sokoni		513,716	-		
3110202	Construction of a village polytechnic at Mwele/Simakeni	Rabai/Kisurutini		500,000	-		
3110202	Construction of youth Polytechnic at Kibokoni bohole (Sabaki Ward)	Sabaki		299,420	-		
3110202	Construction of ICT lab Adu polytechnic	Adu		1,910,686	-		
3110202	Construction of a workshop at Muyeye Polytechnic (Shella Ward)	Shella		600,000	-		
3110202	Construction of Youth Empowerment centre	Mnarani		600,000	-		
3110202	Electrification of Mwarakaya Youth Polytechnic	Mwarakaya		705,730	705,730		
3110202	Baolala Youth Polytechnic (Jilore Ward) Jilore	Jilore		2,500,000	1,000,000		
3110202	Construction of a Village polytechnic (Watamu ward)	Watamu		966,296	-		
3110202	Village Polytechnic (Mwanamwinga ward) Kaloleni	Mwanamwinga		600,000	-		
3110202	Construction of ICT lab Gede Youth Polytechnic	Dabaso		2,081,780	466,709		
3110202	Construction and equiping workshop at Dagamra youth polytechnic	Garashi		264,067	-		
3110202	Construction and equiping workshop at Dagamra youth polytechnic	Garashi		1,264,067	-		
2640599	Development of Youth Polytechnics	HQ			67,906,049	4,000,000	-
	SUB TOTAL			30,805,762	74,078,488	8,000,000	-
3110202	Construction of Ruruma Youth Polytechnic	Ruruma		4,000,000	-	4,000,000	
3110202	Construction of a youth polytechnic at Ziani Village	Chasimba		4,000,000	-	4,000,000	
3110202	Jilore youth polytechnic dormitory with 4 No. door toilet	Jilore		7,000,000	-	7,000,000	
	SUB TOTAL		-	15,000,000	-	15,000,000	-
2211006	Purchase of tools and equipments for Milalani yp	Sabaki	902,700		902,700		
2211006	Purchase of tools and equipments for Msumarini yp	Adu	1,000,000		1,000,000		
2211006	Purchase of ict equipments for Ruruma yp	ruruma	1,322,300		1,322,300		
2211006	Purchase of tools and equipments for Jaribuni yp	jaribuni	1,989,500		1,989,500		
2211006	Purchase Of Tools And Equipment For Mwarakaya Polytechnic	Mwarakaya	1,998,000		1,998,000		
2211006	Purchase Of Tools And Equipment For Tsangatsini	Kayafungo	2,000,000		2,000,000		
3110202	Construction of ICTlaboratory at kakuyuni yp	Kakuyuni	2,194,894		2,194,894		
3110202	Constriction of ict lab at Pingilikani yp	Mwarakaya	4,977,762		4,977,761		
3110202	Construction of admin block and 4 no. cubicle pit latrine at Tsangatsini yp		1,034,534		1,034,534		
3110202	Construction of ict laboratory at Gede yp	Dabaso	456,709		456,709		
3110202	Construction of ICT lab Jilore Youth polytechnic	Jilore	3,000,000		3,000,000		
3110202	Construction of ICT lab Adu polytechnic	ADU	5,000,000		-		
3110202	Construction of ICT lab Kaloleni youth polytechnic	KALOLENI	5,000,000		1,224,901		
3110202	Construction of Mtepeni Youth Polytechnic	Mtepeni	12,200,000		-	6,056,215	

3110202	and 1 adminstarion block 2No. and 4No. Cubicle pit latrine at Godoma polytechnic	Bamba	7,000,000		-	3,068,866	
	SUB TOTAL		50,076,400		-	22,101,299	9,125,081
2211006	Purchase of tools and equipments for Amoeba yp	Gongoni	700,000		700,000		
2211006	Purchase of tools and equipments for Malindi town	malindi town	2,000,000		1,839,800		
2211006	Purchase of sports items for Ruruma ward	Ruruma	400,000		399,500		
2211006	Purchase of NPR bus 29 seater	MAGARINI	5,000,000		4,950,880		
2211006	Construction of 2 no. ecd classroom at Mwele Simakeni yp	rabai kisurutini	3,400,000		2,302,159		
3110202	Construction of 4 no. classroom for msumarini yp	Adu	7,000,000		6,943,635		
3110202	Proposed Construction of Mdzongoloni Youth Polytechnic	Kibarani	1,231,160		1,231,160		
3110202	Renovation of Gede Polytechnic plus 2 classes	Dabaso	9,950,000		4,178,037	5,850,000	
3110202	Construction of modern youth polytechnic (to be in phase) Sokoni	Sokoni	8,000,000		1,302,821		
3110202	Construction of 2 No. Classrooms and an Office at Ruruma YP	Ruruma	4,500,000		-	3,899,758	
3110202	Completion of 2no. classroom and workshop at Mwamtsunga yp	Mwawesa	971,207		971,207		
	SUB TOTAL		43,152,367		-	24,819,199	9,749,758
	TOTAL FOR SUB PROGRAMME		93,228,767		45,805,762	120,998,986	41,874,839
P.5.Youth Empowerment							
S.P.5.2 Youth Development Services							
3110202	Construction of youth talent academy phase 1 at Shimo la Tewa	Shimo la tewa		10,000,000	-		
	SUB TOTAL			10,000,000	-		
3110202	Construction of a Youth empowerment centre at Mnarani	Mnarani	1,500,000		1,500,000		
3111120	purchase of 3 generators and 21 desktops	Marafa	3,000,000		3,000,000		
	SUB TOTAL		4,500,000		-	4,500,000	
	TOTAL FOR SUB PROGRAMME		4,500,000	10,000,000	4,500,000		
P.6. Sports							
S.P.6.1 Sports Improvement							
3111109	Sports Equipment, (Football, Volleyballs, Nets)	Ruruma		1,291,390	-	1,291,390	
3111109	Purchase of Sports Equipments	Mwarakaya		789,269	-	789,269	
3110504	Upgrading of Vipingo Sports ground	Mtepeni		222,241	-	222,241	
	SUB TOTAL			2,302,900	-	2,302,900	
3110504	Purchase of land for stadium and fencing	Mwarakaya		3,000,000	-	3,000,000	
3111109	Purchase of sports equipment	Sokoni		3,000,000	-	3,000,000	
3111109	Provision of sports kits	Ganda		1,000,000	-	1,000,000	
3111109	Supply of footballs, games skirts and jerseys (Sports equipment)	Garashi		3,000,000	-	3,000,000	
3111109	Purchase of sports equipment for youth empowerment program	Gongoni		1,000,000	-	1,000,000	
3111109	Purchase and supply of sports kits for soccer and volleyball	Adu		1,000,000	-	1,000,000	
	SUB TOTAL			12,000,000	-	12,000,000	
3111109	Provision of sports kits for County Sports Clubs	HQ			5,000,000		
3110202	Levelling of Karisa Maita grounds for volleyball tournament	Sokoni	364,000		364,000		
3111120	Upgrading of Malindi sports ground (Cleopatra)	MALINDI TOWN	3,000,000		3,000,000		
	SUB TOTAL		3,364,000		-	8,364,000	
3110202	Purchase of Sports Equipment	Marafa	3,000,000		3,000,000		
3111120	Purchase of sports/football kits	SABAKI	6,095,400		6,095,400		
3111120	Purchase of sports items for Ruruma ward	Ruruma	399,500		399,500		
3111120	Purchase of sports equipments	MALINDI TOWN	1,500,000		1,839,800		
3111120	Purchase of sports kits	MALINDI TOWN	650,000		650,000		
3111120	Purchase of sports/football kits	Shimo la tewa	1,000,000		1,000,000		
3111120	Sports facility	Mariakani	1,000,000		1,000,000		
3111120	Purchase of sports kits	Kakuyuni	1,000,000		1,000,000		
	SUB TOTAL		14,644,900		-	14,984,700	
	TOTAL FOR SUB PROGRAMME		18,008,900	14,302,900	23,348,700	14,302,900	
	GROSS TOTAL		618,837,390	551,576,160	532,882,209	409,907,192	

VOTE: 31170000 COUNTY HEALTH SERVICES

1: VISION

A Healthy and productive population in Kilifi County

2.MISSION

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

3.PROGRAMMES

Over the medium term, 2016/17-2018/19, the department of Health will implement the following programmes:

- 1.Preventive & Promotive Health Services
- 2.Curative Health Services
- 3.General Administration, Planning & Support Services
- 4.Health Research and Development
- 5.Maternal and Child Health

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target				
				FY 2016/17	FY 2017/18	REVISED FY 2017/18	FY 2018/19	FY 2019/2020	
Programme 1: Preventive & Promotive Health Services									
Outcome: Reduction of Morbidity & Mortality									
S.P. 1.1: Health Promotion	Preventive & promotive Unit	Reduced incidence of communicable diseases e.g diarrhoeal diseases, malaria, HIV infection, TB	% of TB patients completing treatment	87	90				
			% HIV + pregnant mothers receiving preventive ARV's	60	80				
			% of patients receiving ARV's virally suppressed	40	81				
			% of fevers tested positive for malaria	40	30				
			% of households with latrines	55	58				
S.P. 1.2 Non- communicable Disease	Curative Unit	Reduced incidence of non communicable diseases	No. of Community Health Units established	78	86				
			% School age children de-wormed	70	85				
			No. of diabetes cases diagnosed & treated						
			No. of asthma cases diagnosed & treated						
S.P.1.3.:Communicable Disease Control									
S.P.1.4.: Community Strategy									
P.2 Curative Health Services									
Outcome:									
SP2.1 County Health Care Services	Curative Unit	Restored activities of daily living	No. of clients rehabilitated						
			Restored muscular & joint function (walking devices, prosthesis & orthosis)	No. of clients assessed & issued with (crutches					
				No. of clients assessed & issued with braces,					
				No. of clients assessed & issued with artificial limbs					
				No. of clients assessed & issued with splints					
		Assessed clients for disability	No. of clients assessed for disability						
			Treated post traumatic cases	No. of clients treated for lumbago					
				No. of clients treated for post fracture					
			No. of clients treated for soft tissue injury						
		Diagnostic	Informed evidence based treatment (test & investigation)	No. of routine laboratory tests done					
	No. of specialised laboratory tests done								
	No. of simple X Rays done								
	No. of special X Rays done								
	No. of Ultrasound done								
SP 2.2 County Referral Services	Curative Unit	Clients referered for services	No. of clients referred						
		Specimens referered for services	No. of specimens referred						
S.P. 2.3.: Forensic and Diagnostic Services									
P 3: General Administration, Planning & Support Services									
Outcome:									
	Administration	Well trained health workforce	No. of HCWs trained						
			No. of HCWs mentored						
		Adequate health workforce	No of HCWs recruited						

SP 3.1 Administration, Planning and Support Services	M&E	Health Bills developed	No. of Health Bills developed				
		Monitoring and Evaluation of Health Projects	No. of Health projects supervisions conducted with reports				
		Adequate health commodities available	% of health commodities forecasted & quantified received				
		Annual workplans developed	No. of annual workplans developed				
		Enhanced quality service delivery	No. of supervisions conducted				
			No. of Data quality audits conducted				
No. of Service quality audits conducted							

S.P.3.2.: Infrastructural Development

P 5: Maternal and Child Health

Outcome:

SP 5.1: Maternity and Child Health	MNCH	Improved Maternal and Child Health	% Fully immunized children	90	90		
			% of pregnant women attending 4 ANC visits				
			% of Women of Reproductive Age receiving family planning	80	80	25	30
			% deliveries conducted by skilled attendant	60	65		Good customer care
			% of facility based maternal deaths	100	100		4 Quartely Report
			% of newborns with low birth weight	6	5		4 Quartely Report
			% of facility based fresh still births	2	2		
			% under 5's stunted	39	25		- 0
			% under 5 underweight	10	10		
			% Women of Reproductive age screened for Cervical cancers	35	38.5		
			% of patients admitted with cancer	2	2	150	100
			% of under 5's treated for diarrhea	20	15		
			% of targeted under 1's provided with LLITN's	60	75		
			% of targeted pregnant women provided with LLITN's	70	85		
		Enhanced access to health services	% of facilities providing BEOC (Basic emergency obstetric care)	54	59		
			% of facilities providing CEOC (comprehensive emergency obstetric care)	61	64	20	30

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
	KSH	KSH	KSH	KSH	KSH
Compensation to Employees		1,526,404,946	1,526,404,946		
Use of Goods and Services		435,592,477	426,442,477		
Other Recurrent		355,518,099	340,111,231		
Acquisition of Non-Financial Assets		472,004,919	572,654,919		
Capital Transfers		-	-		
Total Expenditure		2,789,520,441	2,865,613,573	-	-

6: SUMMARY OF EXPENDITURE BY PROGRAMMES

Programmes	ESTIMATES FY 2016/17	APPROVED ESTIMATES	REVISED ESTIMATES FY	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
	KSH	KSH	KSH	KSH	KSH
Programme 1: Preventive & Promotive Health Services		52,917,273	50,807,273		
Sub-Programme 1.1: Health Promotion		42,128,144	40,058,144		
Sub-Programme 1.2: Non-communicable Disease		10,789,129	10,749,129		
Sub-Programme 1.3: Communicable Disease Control					
Sub-Programme 1.4: Community Strategy					
Programme 2: Curative Health Services		205,906,687	132,406,687		
Sub-Programme 2.1: County Health Care Services		27,685,106	27,685,106		
Sub-Programme 2.2: County Referral Services		8,976,900	8,976,900		
Sub-Programme 2.3: Forensic & Diagnostic Services		169,244,681	95,744,681		
Programme 3: General Administration, Planning & Support Services		2,384,038,303	2,660,202,778		
Sub-Programme 3.1: Administration, Planning and Support Services		2,384,038,303	2,660,202,778		
P.4. Health Research and Development		5,000,000	5,000,000		
S.P 4.1: Research & Innovations		5,000,000	5,000,000		
Programme 5: Maternal and Child Health		141,658,178	17,196,835		
Sub-Programme 5.1: Maternity and Child Health		141,658,178	17,196,835		
Total Expenditure		2,789,520,441	2,865,613,573		

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

ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
					FY 2018/19	FY 2019/2020
		KSH	KSH	KSH	KSH	KSH
2110100	Basic Salaries - Permanent Employees		688,786,597	688,786,597		
2110200	Basic Wages - Temporary Employees		43,078,833	43,078,833		
2110300	Personal Allowances paid as part of Salary		692,642,696	692,642,696		
2120100	Employer Contributions to Compulsory National Social		101,896,820	101,896,820		
2210100	Utilities, Supplies and Services		25,570,000	25,570,000		
2210200	Communication, Supplies and Services		4,042,071	3,892,071		
2210300	Domestic Travel and Subsistence, and Other		15,752,252	15,752,252		
2210400	Foreign Travel and Subsistence, and other		3,554,261	2,054,261		
2210500	Printing, Advertising and Information Supplies and		14,736,311	19,736,311		
2210700	Training Expenses		10,470,686	11,470,686		
2210800	Hospitality Supplies and Servi		26,429,971	21,429,971		
2210900	Insurance Costs		-	-		
2211000	Specialised Materials and Supp		284,637,166	276,137,166		
2211100	Office and General Supplies and Services		10,760,132	10,760,132		
2211200	Fuel Oil and Lubricants		18,161,645	18,161,645		
2211300	Other Operating Expenses		21,477,982	21,477,982		
2220100	Routine Maintenance - Vehicles		16,208,229	20,708,229		
2220200	Routine Maintenance - Other Assets		8,547,627	7,047,627		
2640400	Other Current Transfers, Grants and Subsidies		330,762,243	312,355,375		
3111000	Purchase of Office Furniture and General Equipment		8,089,792	8,739,792		
TOTAL			2,325,605,314	2,301,698,446	-	-

8. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311111111 KILIFI COUNTY

Programme 1: Preventive & Promotive Health Services

Sub-Programme 1.1: Health Promotion

2210103	Gas expenses (Chemical and industrial gases-		8,000	8,000	8,800	9,680
2210201	Telephone, Telex, Facsimile and Mobile Phone		519,922	519,922	571,914	629,106
2210202	Internet Connections		53,241	53,241	58,565	64,422
2210203	Courier and Postal Services		7,309	7,309	8,040	8,844
2210301	Travel Costs (airlines, bus, railway, mileage		1,382,254	1,382,254	1,520,479	1,672,527
2210302	Accommodation - Domestic Travel		1,792,774	1,792,774	1,972,051	2,169,257
2210303	Daily Subsistence Allowance		2,917,609	2,917,609	3,209,370	3,530,307
2210502	Publishing and Printing Services		656,000	656,000	721,600	793,760
2210503	Subscriptions to Newspapers, Magazines and		70,000	-	77,000	84,700
2210504	Advertising, Awareness and Publicity Campaigns		1,957,000	457,000	2,152,700	2,367,970
2210701	Travel Allowance		96,000	96,000	105,600	116,160
2210801	Catering Services (receptions), Accommodation,		681,200	681,200	749,320	824,252
2210802	Boards, Committees, Conferences and Seminars		672,051	672,051	739,256	813,182
2211001	Medical Drugs		9,160,316	9,160,316	10,076,348	11,083,982
2211002	Dressings and Other Non-Pharmaceutical Medical		6,024,599	6,024,599	6,627,059	7,289,765
2211004	Fungicides, Insecticides and Sprays		1,570,000	1,070,000	1,727,000	1,899,700
2211008	Laboratory Materials, Supplies and Small Equipment		1,245,644	1,245,644	1,370,208	1,507,229
2211101	General Office Supplies (papers, pencils, forms, small		682,225	682,225	750,448	825,492
2211103	Sanitary and Cleaning Materials, Supplies and			-	-	-
2211201	Refined Fuels and Lubricants for Transport			-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation			-	-	-
2220101	Maintenance Expenses - Motor Vehicles			-	-	-
2220105	Routine Maintenance - Vehicles			-	-	-
3111002	Purchase of Computers, Printers and other IT		-	-	-	-
3111099	Purch. of Office Furn. & Gen. - Other (Budget)		-	-	-	-
SUB TOTAL			29,496,144	27,426,144	32,445,758	35,690,334

Sub-Programme 1.2: Non-communicable Disease

2210201	Telephone, Telex, Facsimile and Mobile Phone		52,000	52,000	57,200	62,920
2210203	Courier and Postal Services		50,400	10,400	55,440	60,984
2210301	Travel Costs (airlines, bus, railway, mileage		250,000	250,000	275,000	302,500

2210302	Accommodation - Domestic Travel		410,000	410,000	451,000	496,100
2210303	Daily Subsistence Allowance		330,500	330,500	363,550	399,905
2210802	Boards, Committees, Conferences and Seminars		-	-	-	-
2211001	Medical Drugs		5,462,229	5,462,229	6,008,452	6,609,297
2211002	Dressings and Other Non-Pharmaceutical Medical		400,000	400,000	440,000	484,000
2211008	Laboratory Materials, Supplies and Small Equipment		3,834,000	3,834,000	4,217,400	4,639,140
2211101	General Office Supplies (papers, pencils, forms, small		-	-	-	-
SUB TOTAL			-	10,789,129	10,749,129	11,868,042

Programme 2: Curative Health Services

Sub-Programme 2.1: County Health Care Services

2210301	Travel Costs (airlines, bus, railway, mileage		200,000	200,000	220,000	242,000
2210303	Daily Subsistence Allowance		120,000	120,000	132,000	145,200
2210504	Advertising, Awareness and Publicity Campaigns		460,000	460,000	506,000	556,600
2211002	Dressings and Other Non-Pharmaceutical Medical		5,625,922	5,625,922	6,188,514	6,807,366
2211006	Purchase of Workshop Tools, Spares and Small		7,406,469	7,406,469	8,147,116	8,961,827
2211008	Laboratory Materials, Supplies and Small Equipment		10,719,391	10,719,391	11,791,330	12,970,463
2211028	Purchase of X Ray Supplies		3,153,324	3,153,324	3,468,656	3,815,522
SUB TOTAL			-	27,685,106	27,685,106	30,453,617

Sub-Programme 2.2: County Referral Services

2210201	Telephone, Telex, Facsimile and Mobile Phone		472,000	472,000	519,200	571,120
2210303	Daily Subsistence Allowance		860,000	860,000	946,000	1,040,600
2210801	Catering Services (receptions), Accommodation,		-	-	-	-
2210802	Boards, Committees, Conferences and Seminars		-	-	-	-
2211001	Medical Drugs		5,200,000	5,200,000	5,720,000	6,292,000
2211002	Dressings and Other Non-Pharmaceutical Medical		2,076,000	2,076,000	2,283,600	2,511,960
2211103	Sanitary and Cleaning Materials, Supplies and		368,900	368,900	405,790	446,369
2211201	Refined Fuels and Lubricants for Transport		-	-	-	-
SUB TOTAL			-	8,976,900	8,974,590	10,862,049

Programme 3: General Administration, Planning & Support Services

Sub-Programme 3.1: Administration, Planning and Support Services

2110199	Basic Salaries - Permanent - Others		688,786,597	688,786,597	757,665,257	833,431,782
2110202	Casual Labour - Others		40,078,833	40,078,833	44,086,716	48,495,388
2110299	Basic Salaries-Temporary-Others		3,000,000	3,000,000	3,000,000	
2110301	House Allowance		137,095,320	137,095,320	150,804,852	165,885,337
2110314	Transport Allowance		85,716,000	85,716,000	94,287,600	103,716,360
2110315	Extraneous Allowance		331,724,400	331,724,400	364,896,840	401,386,524
2110318	Non- Practicing Allowance		38,856,000	38,856,000	42,741,600	47,015,760
2110320	Leave Allowance		7,569,376	7,569,376	8,326,314	9,158,945
2110322	Risk Allowance		39,021,600	39,021,600	42,923,760	47,216,136
2110335	Emergency Call Allowance		46,800,000	46,800,000	51,480,000	56,628,000
2110399	Personal Allowance paid-Other (Uniform Allowance)		5,510,000	5,510,000	6,061,000	6,667,100
2120101	Employer Contributions to National Social Security		1,578,831	1,578,831	1,736,714	1,910,386
2120103	Employer Contribution to Staff Pensions Scheme		100,317,989	100,317,989	110,349,788	121,384,767
2210101	Electricity		9,720,000	9,720,000	10,692,000	11,761,200
2210102	Water and sewerage charges		8,000,000	8,000,000	8,800,000	9,680,000
2210103	Gas expenses (Chemical and industrial gases-		7,643,000	7,643,000	8,407,300	9,248,030
2210201	Telephone, Telex, Facsimile and Mobile Phone		480,460	480,460	528,506	581,357
2210202	Internet Connections		1,946,759	1,946,759	2,141,435	2,355,578
2210203	Courier and Postal Services		124,980	14,980	137,478	151,226
2210301	Travel Costs (airlines, bus, railway, mileage		1,000,000	1,000,000	1,100,000	1,210,000
2210302	Accommodation - Domestic Travel		1,997,225	1,997,225	2,196,948	2,416,642
2210303	Daily Subsistence Allowance		1,928,470	1,928,470	2,121,317	2,333,449
2210401	Travel Costs (airlines, bus, railway, etc.)		1,578,107	578,107	1,735,918	1,909,509
2210403	Daily Subsistence Allowance		1,582,457	1,082,457	1,740,703	1,914,773
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		393,697	393,697	433,067	476,373
2210502	Publishing and Printing Services		7,844,000	9,580,311	8,628,400	9,491,240
2210503	Subscriptions to Newspapers, Magazines and		166,311	-	182,942	201,236

2210504	Advertising, Awareness and Publicity Campaigns		3,583,000	3,583,000	3,941,300	4,335,430
2210701	Travel Allowance		2,479,410	3,479,410	2,727,351	3,000,086
2210710	Accommodation Allowance		3,735,207	3,735,207	4,108,728	4,519,600
2210711	Tuition Fees		4,160,069	4,160,069	4,576,076	5,033,683
2210801	Catering Services (receptions), Accommodation,		21,651,800	16,651,800	23,816,980	26,198,678
2210802	Boards, Committees, Conferences and Seminars		1,574,940	1,574,940	1,732,434	1,905,677
2210807	Medals, Awards and Honors		224,980	224,980	247,478	272,226
2210808	Purchase of Coffins		500,000	500,000	550,000	605,000
2210903	Plant, Equipment and Machinery Insurance		-	-	-	-
2210904	Motor Vehicle Insurance		-	-	-	-
2211001	Medical Drugs		98,795,597	98,795,597	108,675,157	119,542,672
2211002	Dressings and Other Non-Pharmaceutical Medical		93,365,500	93,365,500	102,702,050	112,972,255
2211004	Fungicides, Insecticides and Sprays		1,430,000	430,000	1,573,000	1,730,300
2211016	Purchase of Uniforms and Clothing - Staff		5,500,000	5,500,000	6,050,000	6,655,000
2211021	Purchase of Bedding and Linen		7,100,500	5,100,500	7,810,550	8,591,605
2211028	Purchase of X Ray Supplies		4,346,675	4,346,675	4,781,343	5,259,477
2211101	General Office Supplies (papers, pencils, forms, small		4,611,615	4,611,615	5,072,777	5,580,054
2211103	Sanitary and Cleaning Materials, Supplies and		4,999,792	4,999,792	5,499,771	6,049,748
2211201	Refined Fuels and Lubricants for Transport		10,490,837	8,490,837	11,539,921	12,693,913
2211203	Refined Fuels and Lubricants -- Other		4,364,993	2,364,993	4,801,492	5,281,642
2211204	Other Fuels (wood, charcoal, cooking gas etc...)		3,000,000	7,000,000	3,300,000	3,630,000
2211305	Contracted Guards and Cleaning Services		12,205,892	15,205,892	13,426,481	14,769,129
2211306	Membership Fees, Dues and Subscriptions to		724,980	724,980	797,478	877,226
2211307	Transport Costs and Charges (freight,		1,224,800	224,800	1,347,280	1,482,008
2211308	Legal Dues/fees, Arbitration and Compensation		224,980	224,980	247,478	272,226
2211310	Contracted Professional Services		3,373,685	2,373,685	3,711,054	4,082,159
2211311	Contracted Technical Services		3,373,685	2,373,685	3,711,054	4,082,159
2211320	Temporary Committees Expenses		124,980	124,980	137,478	151,226
2211321	Parking charges		224,980	224,980	247,478	272,226
2220101	Maintenance Expenses - Motor Vehicles		12,644,194	14,144,194	13,908,613	15,299,475
2220105	Routine Maintenance - Vehicles		3,564,035	6,564,035	3,920,439	4,312,482
2220201	Maintenance of Plant, Machinery and Equipment		3,000,000	1,500,000	3,300,000	3,630,000
2220202	Maintenance of Office Furniture and Equipment		1,291,180	1,291,180	1,420,298	1,562,328
2220205	Maintenance of Buildings and Stations -- Non-		2,180,000	2,180,000	2,398,000	2,637,800
2220210	Maintenance of Computers, Software, and Networks		2,076,447	2,076,447	2,284,092	2,512,501
2640499	Other Current Transfers - Othe(Compensation for user		206,300,900	312,355,375		
3111002	Purchase of Computers, Printers and other IT		5,090,000	5,740,000	5,599,000	6,158,900
3111099	Purch. of Office Furn. & Gen. - Other (Budget)		2,999,792	2,999,792	3,299,771	3,629,748
	SUB TOTAL		- 2,106,999,857	2,209,664,332	412,108,412	453,319,253

Programme 5: Maternal and Child Health

Sub-Programme 5.1: Maternity and Child Health

2110314	Transport Allowance		350,000	350,000	385,000	423,500
2210103	Gas expenses (Chemical and industrial gases-		199,000	199,000	218,900	240,790
2210201	Telephone, Telex, Facsimile and Mobile Phone		335,000	335,000	368,500	405,350
2210301	Travel Costs (airlines, bus, railway, mileage		890,000	890,000	979,000	1,076,900
2210302	Accommodation - Domestic Travel		800,000	800,000	880,000	968,000
2210303	Daily Subsistence Allowance		873,420	873,420	960,762	1,056,838
2210801	Catering Services (receptions), Accommodation,		625,000	625,000	687,500	756,250
2210802	Boards, Committees, Conferences and Seminars		500,000	500,000	550,000	605,000
2211001	Medical Drugs		6,893,000	3,893,000	7,582,300	8,340,530
2211002	Dressings and Other Non-Pharmaceutical Medical		5,328,000	3,328,000	5,860,800	6,446,880
2211101	General Office Supplies (papers, pencils, forms, small		97,600	97,600	107,360	118,096
2211201	Refined Fuels and Lubricants for Transport		305,815	305,815	336,397	370,036
2640499	Other Current Transfers - Othe(Free Maternity		124,461,343	-		
	SUB TOTAL		- 141,658,178	12,196,835	18,916,519	20,808,170

Sub-Programme 5.2: Family planning

2210502	publishing and printing services		-	5,000,000		
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SUB TOTAL			-	5,000,000	-	-
	GRAND TOTAL		-	2,325,605,314	2,301,698,446	515,666,938

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

P. 2: Curative Health Services

S.P 2.3.: Forensic & Diagnostic Services

3111101	Purchase of Laboratory	All Wards		8,000,000	-	
3111101	Leasing of Medical Equipment	HQ	95,744,681	95,744,681	95,744,681	95,744,681
3111101	Equiping of Bamba sub county	Bamba		4,000,000	-	
3111101	Equiping of Jibana health	Jibana		4,000,000	-	
3111101	Equiping of Rabai health centre	Rabai		4,000,000	-	
3111101	Equiping of Mariakani sub	Mariakani		4,000,000	-	
3111101	Equiping of Marafa health	Marafa		4,000,000	-	
3111101	Installation of Rehabilitative units	Sokoni	-	10,000,000	-	
	SUB TOTAL			133,744,681	95,744,681	95,744,681
3111101	Laboratory equipments to	Sokoke		2,500,000	-	
3110202	Mkondoni dispensary lab	Jilore		8,000,000	-	
3110202	Construction of modern	Watamu		25,000,000	-	
	SUB TOTAL			35,500,000	-	-

TOTAL FOR THE PROGRAMME			-	169,244,681	95,744,681	95,744,681
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P.3 General Administration Planning & Support

S.P 3.2: Infrastructural Development

3110202	Construction of 1no. General	Shela		10,000,000	-	30,000,000
3110202	Construction of 1no. General	Sokoni		10,000,000	-	30,000,000
3110202	Construction of 1no. General	Mariakani		10,000,000	-	30,000,000
3110202	Completion of Bamba health	Bamba		4,000,000	-	
3110202	Completion of Jibana health	Jibana		4,000,000	-	
3110202	Completion of Rabai health	Rabai		4,000,000	-	
3110202	Completion of Mariakani sub	Mariakani		4,000,000	-	
3110202	Completion of Marafa health	Marafa		4,000,000	-	
3110202	Completion of waiting bay and	Sokoni	-	3,000,000	-	
3110202	Expansion of Vishakani	Kaloleni	17,000,000	8,000,000	-	
3110202	Construction of 1 no. Body	Mariakani		10,000,000	-	5,000,000
3110202	Construction of 1 no. Body	Bamba		10,000,000	-	5,000,000
3110202	Renovate & equip hospital	Shella		2,000,000	-	
3110202	Construction of physiotherapy,	Sokoni	-	11,000,000	-	
3110202	Construction of Medical	Sokoni		5,000,000	-	
3110202	Construction of Medical	Shela		5,000,000	-	
3110202	Construction of Medical	Kaloleni		5,000,000	-	
3110202	Construction of Maternity Wing at	Rabai/Kisurutini		10,000,000	-	10,000,000
3110202	Construction of office for Malindi	Shela		5,000,000	-	
3110202	Construction of office for	Kaloleni		5,000,000	-	
3110202	Construction of hospital	Sokoni	-	50,000,000	150,000,000	250,000,000
3110202	Refurbishment of Kiwandani	Sokoni		6,000,000	-	
3110202	Refurbishment of Rabai Health	Rabai/Kisurutini		6,738,446	-	3,000,000
3110202	Upgrading of Muyeye health	Shela		10,000,000	-	10,000,000
3110202	Construction of Kilifi Cemetery	Sokoni		2,000,000	-	2,000,000
3110202	Completion of Mnarani	Mnarani		1,000,000	-	1,000,000
3110202	Perimeter Fencing (Kilifi County)	Sokoni	-	15,000,000	-	15,000,000
3110705	Purchase of 1 Water Bowser	HQ	-	13,000,000	-	13,000,000
3111099	Furniture for Warehouse &	Sokoni		5,000,000	-	5,000,000
3110705	Warehouse Forklift	Sokoni		1,500,000	-	1,500,000
	SUB TOTAL			239,238,446	150,000,000	410,500,000
3110202	Construction of Bale dispensary	Sokoke		8,000,000	-	
3110202	Purchase of land for expansion	Malindi Town		4,800,000	-	
3110202	Construction of Mtangani	Sabaki		10,000,000	-	
3110202	Construction of a modern	Shella		10,000,000	-	
3110202	Completion of new Mtwapu	Shimo la Tewa		5,000,000	-	
	SUB TOTAL			37,800,000	-	-

3110202	Refurbishment of Kasemeni	kaya fungo			2,500,000		
3110202	Refurbishment of Mitsajeni	Kambe Ribe			1,700,000		
3110202	Refurbishment of Makomboanii				800,000		
3110202	Refurbishment of Gotani	Mwanamwinga			1,000,000		
3110202	Refurbishment of Boyani				1,000,000		
3110202	Refurbishment of Chumani	Matsangoni			750,000		
3110202	Refurbishment of Junju	Junju			1,500,000		
3110202	Refurbishment of Soso Bora	Kakuyuni			1,700,000		
3110202	Refurbishment of Bwagamoyo	Mwawesa			3,500,000		
3110202	Refurbishment of Mkondoni				500,000		
3110202	Refurbishment of Rimarapera	Bamba			3,000,000		
3110202	Refurbishment of Mavueni	Mnarani			1,500,000		
3110202	Construction of Water Catchment Tanks	Ganze, Magarini, Kayafungo			1,550,000		
3110201	Construction of Dispensary staff	Adu			6,000,000		
3110201	Construction of Maternity Ward				1,308,012		
3110201	Construction of staff House at	Bamba			1,000,000		
3110202	Completion of Mtepeni	Mtepeni			5,300,000		
3110202	Construction of Kanyumbuni	Mwawesa			5,530,037	3,000,000	
3110202	Construction of Kwajuaje	Mwawesa			5,665,322	3,000,000	
3110202	Construction of Jimba	Ruruma			3,000,000		
3110202	Refurbishment of Vitengeni	Sokoke			800,073		
3110202	Construction of Mwakuhenga	Mnarani			3,500,000	3,500,000	
3110202	Construction of Dispensary at	Sabaki			5,912,460		
3110202	Construction of staff quarters at	Mtepeni			6,800,000		
3110202	Upgrading of Mwapula	Jaribuni			3,000,000		
3110202	Construction Maternity Ward in				5,000,000		
3110202	Upgrading of Palakumi				-	3,000,000	
3110202	Completion of Pingilikani	Mwarakaya			3,000,000		
3110202	Construction of mwale	Rabai/Kisurutini			3,700,000		
3110202	Completion of dispensary and	Magarini			750,919	156,927	
3110202	Construction of Accident,	Sokoni			-		
3110202	Construction of Chakama	Adu			4,000,000		
3110202	Construction of dispensary at				200,000		
3110202	Construction of dispensary at				5,700,000		
3110202	Construction of Migumo Miri				200,000		
3110202	Refurbishment of roof at Gede				3,500,000		
3110202	Completion of Milalani	Kaloleni			2,000,000		
3110202	Construction of Modern				6,037,816		
3110202	Completion of Dispensary -				4,500,000	2,500,000	
3110202	Refurbishment of Kilifi and Malindi & Mariakani Hospital	Sokoni, Shella and Mariakani			8,000,000	8,000,000	
3110202	Completion of Jimba Dispensary	Ruruma			6,516,906	4,000,000	
3110202	Completion of Dispensary at	Sabaki			6,912,460		
3110202	Completion of of Garithe	Gongoni			5,598,453		
3110202	Completion of Mwakuhenga	Mnarani			4,576,185		
3110202	Completion of Mongotini	Kakuyuni			4,099,346		
3110202	Completion of Dispensary staff	Adu			-	10,006,026	
3110202	Completion of Mwatsama	Rabai Kisurutini			6,000,000		
3110202	Completion of Jila Health	Bamba			-		
3110202	Construction of Drug store at	Mariakani			-		
3110202	Construction of Drug store at	Shella			-		
3110202	Construction of Drug store at	Jibana			-		
3110202	Construction of staff house at	Mwarakaya			4,000,000	1,000,000	
3110202	Construct inpatient ward at Kilifi	Kilifi			-		
3110202	Construct inpatient ward at	Shella			-		
3110202	Construct inpatient ward at	Mariakani			-		
3110202	Completion of Kithengwani	Mwanamwinga			5,397,362		
3110202	Extension of Mijomboni				1,951,754		
3110202	Extension of Karimboni				5,088,241		
3110202	Construction of dispensary at				6,624,984		
3110202	Construction of dispensary	Jilole			4,555,473		

3110202	Expansion of Vishakani Health	Kaloleni			12,000,000	11,000,000		
3110202	Construction of Staff House at	Shimo la Tewa			4,000,000	1,000,000		
3110202	Construction and equipping of	Chasimba			4,500,000	1,500,000		
3110302	Refurbishment of Boresingwaya	Garashi			700,000			
3110302	Renovation of Jimba Dispensary	Watamu			2,000,000			
3110504	Fencing and Gate at	Sokoce			205,680			
3110504	Uwanja wa ndege staff house	kisurutini			1,000,000			
3110504	Fencing Hospital compound at	Bamba			3,500,000	1,500,000		
3110504	Gongoni Dispensary Fencing	Gongoni			600,000			
3111001	Purchase of Furniture for	Kambe Ribe			500,000			
3111001	Purchase of Furniture for Ribe	Kambe Ribe			400,000			
3111101	Operationisation/Completion of	Ganze			800,000			
3111101	Purchase and installation of	Sokoni			10,500,000			
3130101	Purchase of land for	Malindi			2,000,000			
3110202	Construction of	Adu			10,285,410			
31110202	Construction of Maternity at	Rabai/Kisurutini			1,500,000			
31110202	Construction of a modern toilet	Kambe Ribe			700,000			
3110202	Septic tank at Sosoni Dispensary	Marafa			944,681			
3110202	Septic tank at Kadzifitseni	Magarini			893,668			
3110202	Septic tank at Mulunguni	Marafa			882,668			
3110202	Septic tank at Jila Dispensary	Ganze			867,281			
3110202	Septic tank at Kachororoni	Ganze			1,169,289			
3110202	Rehabilitation of Public Toilets				1,000,000			
3110202	Construction of Toilets and	Rabai/Kisurutini			993,879			
3110202	Completion of Maternity Ward	Ruruma			5,000,000			
3110202	Construction completion of	Malindi Town			5,000,000			
3110202	Construction completion of	Sokoni			5,000,000			
3110202	Construction of Laboratory at	Bamba			5,000,000			
3111101	Lab Equipments for Dida	Sokoce			-	5,000,000		
3111101	Expansion and Equipping of	Tezo			-	5,000,000		
3111101	Purchase of 3 Ultra sound machines	Kilifi, Shella, Mariakani, bamba, Jibana			5,000,000			
3111101	Purchase of Orphthomolic	Sokoni, Shella			5,000,000			
3111101	Purchase of physiotherapy	Sokoni, Shella			5,000,000			
					-	273,668,359	63,162,953	-
3110202	Construction of 2 No. toilets at	GANDA			500,000			
3110202	Completion of New Mtwapa	Shimo la Tewa			5,000,000			
3110202	Construction of 2No. Door pit	Tezo			920,000			
3110504	Fencing of the Gahaleni	GANDA			500,000			
3110302	Refurbishment of Sosobora	Malindi			4,000,000			
3110302	Renovation of	Mtepeni			2,000,000			
3110202	Construction of Kavunyalalo	Malindi			8,203,421			
3110202	Completion of Chumani	Kilifi North			5,000,000			
3110202	Construction of twin staff house	Mtepeni			746,666			
	SUB TOTAL			-	-	26,870,087	-	-
	TOTAL FOR THE PROGRAMME			277,038,446	450,538,446	473,662,953		-
P.4. Health Research and Development								
S.P 5.1: Research &Innovations								
3111499	Operational and	HQ			5,000,000	5,000,000		
	SUB TOTAL			-	5,000,000	5,000,000	-	-
Programme 1: Preventive & Promotive Health Services								
Total SP. 1.1 Health Promotion								
3110704	Provision of bicycles (300No.)	All Wards		-	3,432,000	3,432,000		
3110704	Provision of motor bikes (10No.)	All Wards		-	9,000,000	9,000,000		
3111004	Provision of mobile phones	All Wards		-	200,000	200,000		
	SUB TOTAL			-	12,632,000	12,632,000	-	-
	GROSS EXPENDITURE			-	463,915,127	563,915,127	569,407,634	95,744,681

VOTE: 31180000 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, 2016/17-2018/19, the department of Health 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 2018 and projected estimates for 2018/19 and 2019/20 for compensation to employees, use of goods and

4. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/16-2017/18

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target				
				Baseline FY2016/17	FY 2017/18	REVISED FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: Road Transport								
Outcome: Increased county and sub-county connectivity								
S.P 1.1 Construction of Roads and Bridges	Road Transport Department	Paved	Kilometers paved	10	5			
		Box culvert	Number	2	3			
		Foot Bridge	Number	3	3			
S.P 1.2: Rehabilitation of Roads	Road Transport Department	Gravel	Km	40	80			
		Opening	Km	700	700			
S.P 1.3: Maintenance of Roads	Road Transport Department	Pot-holes patched	Centimeters	200	390			
		Replaced paved blocks	Square meters	400	750			
		Gravel patched	Centimeters	45,000	55,000			
		Culvert Cleaning	Meters	1,000	1,200			
		Installation of new culverts	Meters	400	500			
		Grading	Square meters	5,600,000	6,000,000			
S.P 1.4 Design of Roads and Bridges	Road Transport Department	Bush Clearing	Square meters	70,000	70,000			
		Roads and Bridges designed	Number of designs	5	10			
S.P 1.5: Transport Systems and Transport Safety	Road Transport Department	Road Bumps	Number	20	20			
		Guard Rails	Meters	1,000	1,000			
		Pedestrian Walkways (2.5 meters wide average)	Km	5	10			
		Road signs (Informatory and warning)	Number	100	50			
		Traffic Lights	Number	2	2			
		Pedestrian (Zebra Crossing)	Number	20	20			
		Street lights	Number	300	500			
		Completed modern fire station (phase one)	Number	4	-			

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	Statutory reports						
	Staff trained	Number of staff trained on competency skills					
	National Authorities and donor funded special projects coordinated	Projects coordinated	All	All			
S.P 2.2.: Consultancy Services	Processed bills of quantities and tenders to user departments	% of BQs processes	1	1			

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/20
	KSH	KSH	KSH	KSH	KSH
Compensation to Employees		51,886,695	99,461,592		
Use of Goods and Services		162,100,797	162,100,797		
Other Recurrent		74,200,000	83,268,696		
Acquisition of Non-Financial Assets		979,256,477	1,324,032,794		
Total Expenditure		1,267,443,969	1,668,863,879	-	-

6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES

Programmes	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/20
	KSH	KSH	KSH	KSH	KSH
S.P 1.1 Construction of Roads and Bridges		380,176,358	702,103,631		
S.P 1.2 Rehabilitation of Roads		596,166,890	596,015,934		
S.P 1.3: Maintenance of Roads					

S.P 1.4 Design of Roads and Bridges					
S.P 1.5: Transport Systems and Transport Safety			-	23,000,000	
P. 1: Road Transport			976,343,248	1,321,119,565	
S.P 2.1: Administration, Planning and Support Services			281,725,721	338,369,314	
S.P.2.2: Consultancy Services			9,375,000	9,375,000	
Programme 2: General Administration, Planning and Support Services			291,100,721	347,744,314	
TOTAL EXPENDITURE			1,267,443,969	1,668,863,879	-

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

ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
					FY 2018/19	FY 2019/2020
		KSH	KSH	KSH	KSH	KSH
2110100	Basic Salaries - Permanent Employees		16,794,734	44,626,084		
2110200	Basic Wages - Temporary Employees		9,000,000	9,000,000		
2110300	Personal Allowances paid as part of Salary		23,231,951	42,975,498		
2120100	Employer Contributions to Compulsory National Social		2,860,010	2,860,010		
2210100	Utilities, Supplies and Services		19,085,000	19,085,000		
2210200	Communication, Supplies and Services		2,580,000	2,580,000		
2210300	Domestic Travel and Subsistence, and Other		4,800,000	4,800,000		
2210400	Foreign Travel and Subsistence, and other		1,800,000	1,800,000		
2210500	Printing , Advertising and Information Supplies and		2,500,000	2,500,000		
2210600	Rentals of Produced Assets		1,800,000	1,800,000		
2210700	Training Expenses		6,470,000	6,470,000		
2210800	Hospitality Supplies and Servi		2,050,000	2,050,000		
2210900	Insurance Costs		91,045,797	91,045,797		
2211000	Specialised Materials and Supp		6,420,000	6,420,000		
2211100	Office and General Supplies and Services		4,300,000	4,300,000		
2211200	Fuel Oil and Lubricants		15,000,000	15,000,000		
2211300	Other Operating Expenses		4,250,000	4,250,000		
2220100	Routine Maintenance - Vehicles		6,000,000	6,000,000		
2220200	Routine Maintenance - Other Assets		68,200,000	77,268,696		
3111000	Purchase of Office Furniture and General Equipment		2,913,229	2,913,229		
3111100	Purchase of Specialised Plant, Equipment and		-	-		
TOTAL			291,100,721	347,744,314	-	-

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	56,876,501	16,794,734	44,626,084	60,770,326	70,000,000
2110202	Casual labour - others	7,000,000	6,000,000	6,000,000	7,500,000	8,000,000
2110299	Basic Salaries-Temporary-Others		3,000,000	3,000,000		
2110301	House Allowance	17,173,636	14,606,988	29,350,535	16,000,000	17,000,000
2110308	Extraneous Allowance	163,800	156,000	156,000	200,000	210,000
2110314	Transport Allowance	6,239,520	6,096,000	11,096,000	5,300,500	5,400,500
2110320	Leave Allowance	4,437,154	2,372,963	2,372,963	4,500,000	4,600,000
2110322	Risk Allowance	504,000	-	-	520,000	530,000
2120101	Employer Contributions to National Social Security	340,800	340,800	340,800	349,000	360,000
2120102	Employer Contribution to Staff Pensions Scheme	8,739,093	2,519,210	2,519,210	5,750,030	6,000,000
2210101	Electricity	2,000,000	17,935,000	17,935,000	2,500,000	2,700,000
2210102	Water and sewerage charges	1,000,000	1,000,000	1,000,000	1,500,000	1,600,000
2210103	Gas expenses	50,000	50,000	50,000	60,000	65,000
2210106	Utilities, Supplies- Other (	100,000	100,000	100,000	115,000	125,000
2210201	Telephone, Telex, Facsimile and Mobile Phone	660,000	660,000	660,000	726,000	834,900
2210202	Internet Connections	2,100,000	1,600,000	1,600,000	1,700,000	1,800,000
2210203	Courier and Postal Services	220,000	220,000	220,000	230,000	250,000
2210299	Communication, Supplies - Other	100,000	100,000	100,000	120,000	150,000
2210301	Travel Costs (airlines, bus, railway, mileage	500,000	500,000	500,000	520,000	550,000
2210302	Accommodation - Domestic Travel	250,000	250,000	250,000	262,500	275,625
2210303	Daily Subsistence Allowance	2,000,000	2,000,000	2,000,000	2,150,000	2,257,500
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	150,000	150,000	150,000	180,000	200,000

2210401	Travel Costs (airlines, bus, railway, mileage)	500,000	500,000	500,000	550,000	560,000
2210402	Accommodation	250,000	250,000	250,000	260,000	290,000
2210403	Daily Subsistence Allowance	250,000	250,000	250,000	270,000	280,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	300,000	300,000	300,000	320,000	330,000
2210502	Publishing and Printing Services	1,200,000	1,200,000	1,200,000	1,250,000	1,300,000
2210503	Subscriptions to Newspapers, Magazines and	300,000	300,000	300,000	320,000	350,000
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	1,000,000	1,000,000	1,500,000	1,600,000
2210601	Rent of Vehicles	300,000	300,000	300,000	350,000	360,000
2210603	Rents and Rates - Non-Residential	2,000,000	1,500,000	1,500,000	2,000,000	2,100,000
2210701	Travel Allowance	500,000	500,000	500,000	600,000	650,000
2210702	Remuneration of Instructors and Contract Based	600,000	600,000	600,000	610,000	630,000
2210703	Production and Printing of Training Materials	500,000	500,000	500,000	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	500,000	500,000	530,000	540,000
2210711	Tuition Fees	250,000	370,000	370,000	260,000	270,000
2210715	Kenya School of Government	325,000	325,000	325,000	325,000	325,000
2210801	Catering Services (receptions), Accommodation,	500,000	500,000	500,000	510,000	515,000
2210802	Boards, Committees, Conferences and Seminars	750,000	750,000	750,000	760,000	770,000
2210807	Medals, Awards and Honors	500,000	500,000	500,000	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	4,500,000	8,500,000	8,500,000	4,600,000	4,700,000
2210904	Motor Vehicle Insurance	24,926,203	82,545,797	82,545,797	107,309,536	118,040,490
2211002	Dressings and Other Non-Pharmaceutical Medical	220,000	220,000	220,000	230,000	235,000
2211004	Fungicides, Insecticides and Sprays	200,000	200,000	200,000	210,000	220,000
2211006	Purchase of Workshop Tools, Spares and Small	3,000,000	3,000,000	3,000,000	3,100,000	3,150,000
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	3,000,000	3,000,000	3,100,000	3,120,000
2211101	General Office Supplies (papers, pencils, forms, small	1,500,000	1,500,000	1,500,000	1,600,000	1,700,000
2211102	Supplies and Accessories for Computers and Printers	1,500,000	1,500,000	1,500,000	1,600,000	1,700,000
2211103	Sanitary and Cleaning Materials, Supplies and	800,000	800,000	800,000	850,000	860,000
2211199	Office and General Supplies -	500,000	500,000	500,000	550,000	560,000
2211201	Refined Fuels and Lubricants for Transport	15,000,000	15,000,000	15,000,000	15,100,000	15,200,000
2211306	Membership Fees, Dues and Subscriptions to	100,000	100,000	100,000	120,000	130,000
2211321	Parking charges	50,000	50,000	50,000	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	4,000,000	4,000,000	4,100,000	4,200,000
2220105	Routine Maintenance - Vehicles	2,000,000	2,000,000	2,000,000	2,100,000	2,200,000
2220201	Maintenance of Plant, Machinery and Equipment	7,000,000	7,000,000	7,000,000	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-			9,068,696		
2220206	Maintenance of Civil Works	14,500,000	50,000,000	50,000,000	55,000,000	60,500,000
2220207	Maintenance of Roads, Ports and Jetties	8,000,000	10,000,000	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	100,000	100,000	120,000	130,000
2220299	Routine Maintenance - Other As	100,000	100,000	100,000	120,000	130,000
3111001	Purchase of Office Furniture and Fittings	3,000,000	1,000,000	1,000,000	3,100,000	3,200,000
3111002	Purchase of Computers, Printers and other IT	1,200,000	1,000,000	1,000,000	1,300,000	1,325,000
3111009	Purchase of other Office Equipment	1,113,229	913,229	913,229	1,004,552	1,105,007
3111112	Purchase of Software	183,333		-	-	-
SUB		220,222,269	281,725,721	338,369,314	344,967,444	374,770,022
Sub-Programme 2.2: Consultancy Services						
2211310	Contracted Professional Services	3,000,000	1,500,000	1,500,000	3,000,000	4,500,000
2211311	Contracted Technical Services	3,000,000	1,500,000	1,500,000	3,000,000	4,500,000
2211320	Temporary Committees Expenses	800,000	800,000	800,000	800,000	1,200,000
2210301	Travel Costs (airlines, bus, railway, mileage)	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	2,000,000	1,000,000	1,000,000	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)	500,000	500,000	500,000	500,000	500,000
2210402	Accommodation	250,000		-	250,000	250,000
2210403	Daily Subsistence Allowance	250,000		-	250,000	250,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	300,000		-	300,000	300,000
2210701	Travel Allowance	500,000	500,000	500,000	500,000	500,000

2210702	Remuneration of Instructors and Contract Based	600,000	600,000	600,000	1,000,000	1,500,000
2210703	Production and Printing of Training Materials	500,000	500,000	500,000	1,000,000	1,500,000
2210704	Hire of Training Facilities and Equipment	500,000	500,000	500,000	1,000,000	1,500,000
2210710	Accommodation Allowance	500,000	500,000	500,000	1,000,000	1,500,000
2210711	Tuition Fees	250,000	250,000	250,000	500,000	750,000
2210715	Kenya School of Government	325,000	325,000	325,000	700,000	1,025,000
SUB		14,175,000	9,375,000	9,375,000	17,700,000	24,925,000
GROSS RECURRENT		234,397,269	291,100,721	347,744,314	362,667,444	399,695,022

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

ITEM CODE	PROJECT NAME	WARD	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			KSH	KSH	KSH	FY 2018/19	FY 2019/2020

P. 1: Road Transport

S.P 1.3: Maintenance of Roads

3110402	Grading, gravelling and drainage works of Mitangani via Lutsangani to kwandara road	Chasimba, Mwarakaya&Kalole ni		15,000,000	-		
3110402	Grading, gravelling and drainage works of Mwarakaya- kaloleni road.	Kaloleni, Mwarakaya		10,000,000	-		
3110402	Grading, gravelling and drainage works of kivunga madzimani road	Mariakani		15,000,000	-		
3110402	Gotani-Kibaokiche- Mkapuni(Grading,gravelling and drainage works)	Kayafungo&Ruruma		20,000,000	-		
3110402	C111-Makobeni via ribe girls to king'ung'una junction road(grading ,gravelling and drainage works	Kambe Ribe		10,000,000	-		
3110402	Grading ,gravelling and drainage works Maryango Mwakwala Kabatheni Road.	Bamba& Kaloleni		10,000,000	-		
3110402	Grading ,gravelling and drainage works of Bamba to Gotani road.	Bamba, Jaribuni&Mwanamw inga		19,000,000	-		
3110402	Grading,Gravelling of Kibao cha Palakumi-Kizurini Road	Jaribuni, Mwanamw inga, &Kaloleni		18,000,000	-		
3110402	Grading,Gravelling and drainage works of Chanagande- Palakumi	Mwanamw inga &Jaribuni		10,000,000	-		
3110402	Grading ,Gravelling and drainage works of Ganze- Vitengeni Road	Sokoke,Ganze		10,000,000	-		
3110402	Grading,Gravelling of Bamba- Vitengeni Road	Bamba&Sokoke		17,000,000	-		
3110402	Grading, Gravelling and Drainage Works of Kijiwetanga- Jacaranda Junction	Ganda		15,000,000	-		
3110402	Grading and Drainage works- Goshi Madunguni road	Kakuyuni		10,000,000	-		
3110402	Grading,Grading and Drainage works-A7-Junction-Ngomeni road	Magarini		20,000,000	-		
3110402	Grading,Gravelling and drainage works Mizijini, kavunyalalo road.	Marafa		15,000,000	-		
3110402	Grading,Gravelling and drainage works-Marikobuni-via Makumba to Marafa trading centre road	Magarini		18,237,500	-		
3110402	Grading,Gravelling and drainage works-A7-junction Kibao Fundisa to Marafa Trading centre	Gongoni		17,000,000	-		
3110402	Grading,Gravelling and drainage works of Mnarani-via Majajani to kwa nguma road	Mnarani		13,000,000	-		
3110402	Kenya Road Maintenance Levy Fund	HQ		-	318,515,934		
SUB TOTAL				262,237,500	318,515,934	-	-
3111120	Purchase of 1 no Low loader	HQ		19,000,000	19,000,000		
3111160	Purchase of 1no BullDozer	HQ		21,000,000	21,000,000		
SUB TOTAL				-	40,000,000	-	-
SUB TOTAL.....				40,000,000	262,237,500	358,515,934	-

S.P 1.2: Rehabilitation of Roads

3110705	Purchase of Bucket Lorry	HQ		14,279,390	-	14,279,390	
3110402	Grading,gravelling and drainage works Karimboni-Kaya Dagamra road	Garashi		20,000,000	20,000,000		
3110402	Grading, gravelling and drainage works Bridge-Timboni	Magarini		15,000,000	15,000,000		
3110402	Grading & Murraming of Mwele,Chigodzoni Karimboni to Galanema roads	Chasimba		9,500,000	-	5,000,000	
3110402	Grading and Spot Murraming of Bodoi roads	Mtepeni		3,000,000	-	3,000,000	
3110402	Drainage and Murraming of Mtamboni-Kajionee Road	Mwanamw inga		13,650,000	-	13,650,000	
3110402	Grading, gravelling Roka Primary-Matsangoni	Matsangoni		15,000,000	15,000,000		
3110402	Grading, gravelling and drainage works Kenga Mumba- Stinger	Tezo		20,000,000	20,000,000		
3110402	Construction of Kaliapapo- madunguni road(5km)	Kakuyuni		10,000,000	10,000,000		
SUB TOTAL				120,429,390	80,000,000	35,929,390	-
3110402	Grading and gravelling Zowerani primary road	Tezo		5,000,000	-	5,000,000	
3110402	Gravelling of Makalangenii- Tsanzuri road	Jaribuni		4,000,000	-	4,000,000	
3110402	Gravelling of Mudachi Road	Jaribuni		4,000,000	-	4,000,000	

3110402	Gravelling of Mwapula/Mbonga/Boyani road	Jaribuni		5,000,000	5,000,000	5,000,000	
3110402	Gravelling of Mayowe/boponi/migumomiri	Jaribuni		5,000,000	5,000,000	5,000,000	
3110402	Gravelling of Mwaeba to Katofeni road	Jaribuni		4,000,000	4,000,000	4,000,000	
3110402	Milalani prison road heavy grading and murraming	Sabaki		13,000,000	13,000,000	13,000,000	
3110402	Kibokoni veterinary road Grading and Murraming	Sabaki		12,000,000	12,000,000	12,000,000	
3110402	Grading and Murraming of various roads in Shella at Kwa Famawa	Shella		13,000,000	13,000,000	13,000,000	
3110402	Kolewa Junju through Tsolokero road heavy grading	Junju		4,000,000	-	4,000,000	
3110402	Grading and murraming of Mafumbini road	Mnarani		2,000,000	-	2,000,000	
3110402	3RD Phase Rojo-Kibokoni(Rojo- Mjibu) Murraming	Kibarani		2,500,000	-	2,500,000	
3110402	Ganze to Kimbule primary to Tsangalaweni road gravelling, Culverting and murraming	Ganze		13,000,000	13,000,000		
3110402	Murraming of Kauzeni -Kasidi road	mwarakaya		3,000,000	-	3,000,000	
3110402	Murraming and gravelling of Kwa Kajole, Kwa Bendago and Bekambutu road	Mtepeni		25,000,000	25,000,000		
3110402	Construction of makeshift bridge at Jambiani Creek	gongoni		500,000	-	500,000	
3110402	1 no. Boat with engine machine capacity 25 HP for Kadaina island at Mrafiki ECDE	Matsangoni		1,200,000	-	1,200,000	
3110402	Chumani-Kulumba, Roka- Maweni dispensary road, Bewilly road and Lewa road	Matsangoni		17,500,000	17,500,000		
3110402	Grading and gravelling of Arabuko Primary School road 2nd phase(1.5km)	dabaso		7,000,000	-	7,000,000	
3110402	Grading and gravelling of Mijomboni centre to Kadevu road (2km)	dabaso		8,000,000	-	8,000,000	
3110402	Graveling of Sosoni- Kirosa road	marafa		5,000,000	-	5,000,000	
3110402	Murraming of Karibuni to Angels Bay(4km)	Magarini		5,800,000	-	5,800,000	
3110402	Construction Katsemerini - Paziani Road(Approximately 6 km)	kakuyuni		25,000,000	25,000,000		
3110402	murraming(gravelling) of Bamba-Biyabu to kavunzoni Road(27 km)	Bamba		25,000,000	25,000,000		
3110402	and patching of 2km road from Diwani,Musoloni, Abudu ,sokomoko road	Ganda		4,000,000	-	4,000,000	
SUB TOTAL				213,500,000	157,500,000	108,000,000	-

SUB TOTAL	-	333,929,390	237,500,000	143,929,390	-
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S.P 1.1 Construction of Roads and Bridges							
3110499	Proposed upgrading to paved standard of Malindi township road lot B 4km.. Bitumen standard	Malindi Town	150,000,000	65,538,179	87,000,000		
3110499	Proposed upgrading to paved standard of Malindi Township road to cabro standards	Malindi Town	123,000,000	67,538,179	91,851,810		
3110499	Completion of Kilifi Roads	Sokoni	38,347,648	60,000,000	60,000,000		
3110499	Completion of BP-Eden Rock	Malindi Town		50,000,000	70,000,000		
3110499	Highmast light at Mwanjama sports ground	Ruruma		5,000,000	-		
3110499	Culverts at Ondoni	Mwarakaya		2,500,000	-		
3110499	Construction of Footbridge across Mwangutwa Primary School	Rabai/Kisurutini		15,000,000	-		
3110499	Upgrading to Cabro Standard of Planning Building Parking Area to Main Road	HQ		6,000,000	-		
3110499	Gravelling of Chasimba-Muho Mukulu-Mtepeni Road	Chasimba&Mtepeni		15,000,000	15,000,000		
3110499	Completion of 2.5KM Upgrading of B8 - Sultan Palace road	Mtepeni	91,435,117	12,000,000	12,000,000		
3110499	Construction of a bridge at Muho Mukulu	Chasimba&Mtepeni		20,000,000	-	10,000,000	
SUB TOTAL				318,576,358	335,851,810	10,000,000	-
3110499	High Mast Light at Mkoroshoni	Sokoni		5,500,000	-	5,500,000	
3110499	Opening of Shingila Roads	Sokoni		1,000,000	-	1,000,000	
3110499	Opening of Chief Patrick to Bright star road	Sokoni		1,000,000	-	1,000,000	
3110499	Opening of Blue Marlin to Kiwandani Primary school	Sokoni		1,000,000	-	1,000,000	
3110499	Opening of Kashemu Church to Mama Beka road	Sokoni		1,000,000	-	1,000,000	
3110499	Opening of Kashemu to Phillip road to Miracle church	Sokoni		1,000,000	-	1,000,000	
3110499	Public works to Kimburu- Kidugwa Road	Sokoni		500,000	-	500,000	
3110499	Mkoroshoni road to kiwandani primary school to posta masai	Sokoni		500,000	-	500,000	
3110499	Kwa mwango to Juwaba road	Sokoni		500,000	-	500,000	
3110499	Mzee Kalulu Kemri Road Mabitrikani	Sokoni		500,000	-	500,000	
3110499	Kenga wa mumba,mbulu wa maweni and muheza ng'ombe road to Stephine Nzai Road	Sokoni		500,000	-	500,000	
3110499	Street/ security lights in Mtwapa- Bambino area- Goa-Nyambura villages	Shimo la tewa		15,000,000	-	15,000,000	
3110499	Completion of Kayanda Vuma road	Mnarani		2,600,000	-	2,600,000	
3110499	1.High mast light at Kakanjuni trading centre	Kibarani		5,000,000	-	5,000,000	
3110499	1 High mast light at Mdzongoloni polytechnic	Kibarani		5,000,000	-	5,000,000	
3110499	1 High mast light at Rojo/Mjibu	Kibarani		5,000,000	-	5,000,000	
3110499	Opening of Kaoyeni-Ondoni- Vwewesi road	Mwarakaya		3,000,000	-	3,000,000	

3110499	Grading of Kizurini Mkomboani road(3 kms)	Kaloleni		4,000,000	-	4,000,000	
3110499	Culverting of Mtamboni- Kajonee road	Mwanamwanga		5,000,000	-	5,000,000	
3110499	Highmast light at Ngomeni trading centre	Gongoni		4,000,000	-	4,000,000	
3110302	Street light(Mtondia Phase II)	Tezo			3,250,000		
	SUB TOTAL			61,600,000	3,250,000	61,600,000	-
3110402	LASDAP Projects 2014/15	Various	38,037,007		-		
3110402	Top up for Roads Brought Forward from FY 2014/15	Various	80,135,424		-		
3110402	Construction of two vented drift along Gogo ruhe road	Kayafungo			6,700,000	3,000,000	
3110402	Opening and Grading of Gogo ruhe road	Kayafungo			6,300,000		
3110402	Routine Maintenance of Bondora Kinunguna	Kambe/Ribe			5,000,000	5,000,000	
3110402	Proposed routine maintenance of A7 musumarini Primary Road	Mtepeni			4,000,000		
3110402	Proposed opening,grading and gravelling of Makumba mukurueni road	Magarini			5,100,000		
3110402	Proposed cabro works for Kaloleni buspark exit	Kaloleni			4,000,000		
3110501	Completion of Chitswa cha Mkamba Bridge(Proposed Opening and Grading of Chitswa cha Mkamba Bridge Road)	Ruruma	5,000,000		-		
3110402	Proposed emergency/maintenance works of Rabai Kisurutini	Rabai/Kisurutini			5,500,000	3,000,000	
3110402	Spot improvement of Gede -Gede ruins road	Dabaso	10,000,000		5,000,000	5,000,000	
3110402	Murram roads improvement (Malindi town)	Shella	8,500,000		5,500,000	3,000,000	
3110402	Murram roads improvement (Malindi Township)	Malindi Town	8,368,701		5,368,701	3,000,000	
3110402	Spot improvement of murram roads (Mariakani)	Mariakani	10,000,000		6,000,000	4,000,000	
3110402	Improvement of Mtwapa roads	Shimo la tewa	10,000,000		-		
3110402	Proposed emergency works for Mamukomani vented drift	Mariakani			10,000,000		
3110402	Improvement of Karimboni - Kaya -Dagamba road	Garashi	15,000,000		10,000,000	5,000,000	
3110402	Grading of Golo-Moyo Road	Mwawesa	15,000,000		-		
3110402	Grading and Gravelling (Serena Umoja Estate Road)	Malindi Town	5,600,000		5,600,000		
3110402	Light Grading and murraming of Golo-Moyo Road (9km)	Mwawesa	15,000,000		10,000,000	5,000,000	
3110402	Mikanjuni-Chief's Office	Shimo La Tewa	10,000,000		5,000,000	5,000,000	
3110402	Kwambaji - Mwatsama road (Proposed Rehabilitation of Kwambaji - Mwatsama road)	Rabai/Kisurutini	20,000,000		5,387,388	2,000,000	
3110402	Completion of Maluwani Road	Kaloleni	5,000,000		5,000,000		
3110402	Mapimo Road (Proposed Rehabilitation of Mapimo Road)	Gongoni&Marafa	20,000,000		5,256,168		
3110402	Completion of Mtwapa Buspark	Shimo La Tewa	150,000,000		93,558,064		
3110499	Roads to Bitumen Standard(Ngala-Malindi High-Muyeye- New Bus Park)	Shella	150,000,000		-		
3110499	Roads to Cabro Standard (Ngala-HGM-Kisumu Ndogo- Kanu Office)	Malindi	123,000,000		-		
3110499	Upgrading to Bitumen Standard of BP petrol station-Eden Rock Road	Malindi Town	100,000,000		-		
3110499	Gravelling of kwa Mbaji - Buni - Kibaoni road	Rabai/kisurutini	10,000,000		2,490,856		
3110604	Boda boda and passenger sheds (on B8 road from Mtwapa to Mareni)	Various	49,000,000		25,000,000		
3110504	Highmast light at Ngome Misufini	Kibarani	4,000,000		-	4,000,000	
3110504	Highmast light at Fumbini Resource Centre	Kibarani	5,000,000		-	5,000,000	
3110402	Proposed maintenance of kwa kadzenzo North coast Medical School	Mtepeni			-	4,000,000	
	SUB TOTAL		-	866,641,132	-	235,761,177	56,000,000
3110402	Murraming of Kirumbi - Baracks Road(Proposed Rehabilitation of Kayafungo ward roads)	Kayafungo	15,000,000		15,000,000		
3110402	Mnyenzi/Gotani Road (Proposed Rehabilitation of Kayafungo ward roads)	Kayafungo	10,000,000		292,424		
3110402	Posta to Garithe road Grading	Magarini	2,000,000		2,000,000		
3110402	murraming 5kms (Proposed Rehabilitation of Magarini Access roads)	Magarini	5,000,000		5,000,000		
3110402	Boda boda Sheds Built in Four areas-Mtwapa Town	Shimo La Tewa	2,000,000		-		
3110402	Construction of Bodaboda Shed at Uwanja wa ndege	Rabai/Kisurutini	600,000		-		
3110504	murram on Msumarini road Junction to Msumarini Dispensary	Mtepeni	3,000,000		-	3,000,000	
3110402	Mleji Bridge	Ruruma	8,000,000		4,000,000	4,000,000	
3110402	Bamba,Mikamini - Goshi Road 23 Km (Rehabilitation of Bamba,Mikamini - Goshi Road)	Ganze	20,000,000		8,342,812		
3110402	Murraming and Grading of Bayanafasi road	Jilore	10,000,000		10,000,000		
3110402	Ngome -Hussain road (Rehabilitation of Ngome - Hussain road)	Kaloleni	4,000,000		4,000,000		
3110402	Mugumoni road(kambe) (Rehabilitation of Mangale,Gede,Darajani)	Kambe/Ribe	14,000,000		10,000,000	4,000,000	
3110402	Grading and Murraming of Pangani/Bungu road (Pangani/Maereni)	Kambe/Ribe	5,000,000		5,000,000		
3110402	Feeder roads ;Serena roads,Kisumu ndogo roads,Majengo Mapya	Malindi Town	10,000,000		2,880,268		
3110402	road 5km (Rehabilitation of Miembe Kumi - Timbetimbe road 5km)	Mtepeni	10,000,000		5,104,800		
3110402	murraming (Proposed Rehabilitation of Sabaki ward Roads)	Sabaki	25,000,000		10,416,814		

3110402	(Proposed Opening and Drainage works of Vitengeni - Dzikunze road)	SokoKe	7,000,000		7,000,000		
3110402	Muryachakwe - Bungale road (Proposed Opening ,grading and Drainage works of Kafuloni -	SokoKe	10,000,000		6,000,000	4,000,000	
3110402	Upgrading and Opening up of roads in KKB	Sokoni	7,000,000		7,000,000		
3110402	roads;(1)Makaburini -Mwanyule- Nyundo to Tarmac road B8 (2) Mwanyule to Koi road(3) Mephi	Sokoni	4,000,000		4,000,000		
3110402	Opening of Old Ferry road (Proposed Opening and grading of Sokoni Ward Roads)	Sokoni	1,500,000		1,500,000		
3110402	roads(Airstrip);(1)Pastor Masai to kiwandani Dispensary,(2)Ol-Jog to Mr Chulas Hse (Proposed	Sokoni	2,500,000		2,500,000		
3110402	Kapecha-Chodari-Mapawa road 10km murraming	Junju	15,000,000		4,703,526	279,265	
3110402	Opening of Bodoi road 3km	Junju	3,000,000		10,000,000		
3110402	Murraming of Vipingo feeder roads 2km	Junju	2,500,000		2,500,000		
	SUB TOTAL		196,100,000	-	127,240,644	15,279,265	-
	SUB TOTAL		1,062,741,132	380,176,358	702,103,631	142,879,265	-
S.P 1.5 Transport Systems and Transport Safety							
3110504	Installation of a Highmast Light at kibao cha Fundisa TC	Magarini	4,000,000		4,000,000	4,000,000	
3110504	Flood lights(Mulika Mwizi) Maziwani(Ribe)	Kambe Ribe	5,000,000		5,000,000	5,000,000	
3110504	High mast lights at Mtondia Trading centre	TEZO	4,500,000		4,500,000	4,500,000	
3110504	Goa,Nyambura,Mtomondoni,Mi kanjuni,Maweni and Mtwapa Mtaani. Electricity lights which	Shimo la tewa	8,000,000		8,000,000	8,000,000	
3110202	Top up Construction of bodaboda shades (3 No.)	RURUMA	1,500,000		1,500,000		
	SUB TOTAL		23,000,000	-	23,000,000	21,500,000	-
	GROSS TOTAL		1,085,741,132	976,343,248	1,321,119,565	308,308,655	-

VOTE:31190000 LANDS, ENERGY, HOUSING AND PHYSICAL PLANNING

1: VISION

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

2: MISSION

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

3: PROGRAMMES

Over the medium term, 2017/18-2019/20, the department of Lands, Energy, Housing, Physical Planning and Urban Development will implement the following programmes:

1. General Administration Planning and Support Services

2. Land, Policy and Planning

3. Housing, Development and Human Settlement.

4. Government Buildings

5. Alternative Energy Technologies

6. Urban Planning and management

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline		Target		
				FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	
Programme 1: General Administration Planning Supporting Services								
Outcome: Cordinated, Efficient and Effective services Delivery								
S.P 1.1 Administration Planning Supporting Services		Capacity Building	Number of staffs trained	12	20			
		Communication and customer care	Customer Care service	Good customer care	Good customer care			
		Monitoring and evaluation of projects	M&E Reports	4 Quarterly	4 Quarterly			
		Support service for delivery of programs	Service for delivery	Good service delivery	Good service delivery			
P.2: Urban Planning and Management								
S.P 2.1: Town Administration		Managed Towns	Number of Towns - Kilifi, Malindi, Mariakani, Mtwapa and Watamu	-	5			
P.3: Land Policy and Planning								
S.P 3.1: Land survey		Surveyed plots	Number of plots surveyed (Tezo Ward)	20	200			
		Expansion of Geographical Information System (GIS) Data base	Number of Plots integrated into the platform	1,500	3000			
S.P 3.2: Land use		Zoning plans	Zoning plans - Watamu, Gede and Mtwapa	-	2			
S.P.3.3: Land Settlement								
P.4 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 4.1: Housing Development		Upgrading of Informal Settlement access roads	Number of kilometers done	4	15			
		Refurbished Estate	Number of houses refurbished - Mariakani	8	10			
P.5. Government Buildings								
Outcome: Improved working condition in Governemnts buildings								
S.P 5.1: Stalled and New Government Buildings		Burglar proofing	Number of Burglar proofed doors and windows	-	10			
P. 6: Alternative Energy Technologies								
Outcome: Widen choice of energy and conservation of environment								
S.P 6.1: Alternative Energy Technologies		County Energy Master plan developed	Plan developed	-	1			
		Designated parking for petroleum tankers	plan developed for mariakani		1		1	1
		Development of Energy Regulation	Number of Energy regulation reports developed	-	1			
		Supply of briquating Machine- Adu, Ganze, Junju, Matsangoni, Mwanamwinga, Tezo, Mwanawesa and Rabai Kisurutini. @ 500,000	No of briquating machines supplied	4	8			
		Preparation of energy physical plan (Relating to designated parking for petroleum tankers) for Mariakani, Mt wapa and Kilifi	Plan developed	-	1			
		Construction of Bio Gas digester	Number of Bio Gas digester constructed - Mnarani and Kambe Secondary school	4	2			

5. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	ESTIMATES FY 2016/17	APPROVED ESTIMATES	REVISED ESTIMATES FY	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
	KSH	KSH	KSH	KSH	KSH

Compensation to Employees		50,874,310	47,774,310		
Use of Goods and Services		103,079,459	208,053,659		
Other Recurrent Expenditure		18,010,000	24,060,000		
Acquisition of Non-Financial Assets		80,250,000	76,017,000		
Capital Transfers					
Total Expenditure		252,213,769	355,904,969	-	0

6: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/18-2019/20

Programmes and Sub-Programmes	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
	KSH	KSH	KSH	FY 2018/19	FY 2019/2020
P.1: General Administration, Planning and Support Services		109,663,769	166,534,105		
S.P.1.1 General Administration , Planning Support Services		109,663,769	166,534,105		
P. 2: Urban Planning and Management		8,640,000	10,140,000		
S.P 2.1: Town Administration		8,640,000	10,140,000		
P. 3: Land Policy and Planning		44,735,000	103,317,864		
S.P 3.1: Land Survey		26,065,000	75,104,864		
S.P 3.2: Land Use		18,670,000	6,648,000		
S.P 3.3 Land Settlement		-	21,565,000		
P.4 Housing Development and Human Settlement		58,365,000	66,836,000		
S.P 4.1 Housing Development		58,365,000	66,836,000		
P. 5.: Government Buildings Programme		8,600,000	3,067,000		
S.P 5.1 Stalled and new Government buildings		8,600,000	3,067,000		
P.6 Alternative Energy Technologies		22,210,000	6,010,000		
S.P 6.1 Alternative energy technologies		22,210,000	6,010,000		
Total Expenditure		252,213,769	355,904,969	355,904,969	-

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

ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
		KSH	KSH	KSH	FY 2018/19	FY 2019/2020
2110100	Basic Salaries - Permanent Employees		32,986,813	29,886,813		
2110200	Basic Wages - Temporary Employees		3,900,000	3,900,000		
2110300	Personal Allowances paid as part of Salary		9,999,926	9,999,926		
2120100	Employer Contributions to Compulsory National Social		3,987,571	3,987,571		
2210100	Utilities Supplies and Services		2,237,500	2,237,500		
2210200	Communication, Supplies and Services		1,761,959	1,611,959		
2210300	Domestic Travel and Subsistence, and Other		12,100,000	10,870,336		
2210400	Foreign Travel and Subsistence, and other		3,550,000	3,450,000		
2210500	Printing , Advertising and Information Supplies and		7,340,000	8,740,000		
2210600	Rentals of Produced Assets		3,040,000	2,840,000		
2210700	Training Expenses		3,600,000	3,600,000		
2210800	Hospitality Supplies and Servi		7,700,000	6,500,000		
2210900	Insurance Costs		5,000,000	5,000,000		
2211000	Specialised Materials and Supp		800,000	800,000		
2211100	Office and General Supplies and Services		7,150,000	7,150,000		
2211200	Fuel Oil and Lubricants		2,200,000	2,350,000		
2211300	Other Operating Expenses		46,600,000	152,903,864		
2220100	Routine Maintenance - Vehicles		5,000,000	5,000,000		
2220200	Routine Maintenance - Other Assets		7,310,000	5,410,000		
3111000	Purchase of Office Furniture and General Equipment		4,700,000	10,050,000		
3111100	Purchase of Specialised Plant, Equipment and		1,000,000	3,600,000		
TOTAL			171,963,769	279,887,969	-	-

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

P.1 General Administration, Planning and Support Services						
S.P.1.1 Administration Planning and Support Services						
2110199	Basic Salaries - Permanent - Others	22,113,554	32,986,813	29,886,813		
2110201	Contractual Employees	2,000,000	900,000	900,000		
2110299	Basic Salaries-Temporary-Others		3,000,000	3,000,000		

2110301	House Allowance	6,470,579	6,794,108	6,794,108		
2110314	Transport Allowance	2,620,800	2,699,424	2,699,424		
2110315	Extreneous allowance	214,200	218,484	218,484		
2110320	Leave Allowance	274,200	287,910	287,910		
2120101	Employer contribution to national social security fund	86,400	86,400	86,400		
2120103	Employer contribution to staff pension scheme	1,761,959	3,901,171	3,901,171		
2210101	Electricity	686,743	1,500,000	1,500,000		
2210102	Water and sewerage charges	500,000	600,000	600,000		
2210103	Gas expenses	125,000	137,500	137,500		
2210201	Telephone, Telex, Facsimile and Mobile Phone	220,000	576,959	576,959		
2210202	Internet Connections	300,000	800,000	800,000		
2210203	Courier and Postal Services	20,000	25,000	25,000		
2210301	Travel costs	1,000,000	1,500,000	1,500,000		
2210302	Domestic Accomodation	2,000,000	2,500,000	2,500,000		
2210303	Daily Subsistence Allowance	1,640,000	2,500,000	4,570,336		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	800,000	800,000	800,000		
2210401	Travel costs	1,000,000	1,200,000	1,600,000		
2210402	Domestic Accomodation	1,500,000	1,850,000	1,350,000		
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	500,000	500,000		
2210502	Publishing and Printing Services	2,000,000	2,000,000	3,500,000		
2210503	Subscriptions to Newspapers, Magazines and	340,000	540,000	540,000		
2210504	Advertising, Awareness and Publicity Campaigns	2,950,000	3,000,000	3,400,000		
2210603	Rents and Rates - Non-Residential	1,500,000	2,200,000	500,000		
2210604	Hire of Transport, Equipment			500,000		
2210606	Hire of equipment,plant and machinery			1,000,000		
2210704	Hire of Training Facilities and Equipment	500,000	600,000	600,000		
2210799	Training Expenses - Other (Bud	2,500,000	3,000,000	3,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts,	1,600,000	2,000,000	2,300,000		
2210802	Boards, Committees, Conferences and Seminars	1,500,000	2,000,000	2,000,000		
2210902	Building insurance	5,000,000	5,000,000	5,000,000		
2210904	Motor vehicle insurance		-	-		
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	800,000	800,000		
2211101	General Office Supplies (papers, pencils, forms, small	1,500,000	3,400,000	3,100,000		
2211102	Supplies and Accessories for Computers and Printers	1,000,000	2,200,000	2,200,000		
2211103	Sanitary and Cleaning Materials, Supplies and	500,000	550,000	850,000		
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,500,000	2,350,000		
2211305	Contracted Guards & cleaning services		-	1,500,000		
2211306	Membership Fees, Dues and Subscriptions to	20,000	100,000	200,000		
2211308	Legal Dues/fees, Arbitration and Compensation	100,000,000	1,000,000	49,000,000		
2220101	Maintenance Expenses - Motor Vehicles	2,250,000	3,500,000	3,500,000		
2220105	Routine Maintenance - Motorvehicles	1,100,000	1,500,000	1,500,000		
2220202	Maintenance of Office Furniture and Equipment	100,000	150,000	850,000		
2220205	Maintenance of Buildings and Stations-Non-Residential			-		
2220210	Maintenance of Computers, Software, and Networks	500,000	3,500,000	900,000		
2220212	Maintenance of Communications Equipment	50,000	60,000	60,000		
3110799	Purchase of vehicles and other transport	1,000,000	-	-		
3111001	Purchase of Office Furniture and Fittings	750,000	3,200,000	3,200,000		
3111002	Purchase of Computers, Printers and other IT	1,000,000	1,000,000	2,350,000		
3111003	Purchase of Airconditioners, Fans and Heating	500,000	-	2,500,000		
3111004	Purchase of Exchanges and other Communications	500,000	500,000	500,000		
3111005	Purchase of Photocopiers	757,765	-	1,000,000		
3111111	Purchase of ICT networking and Communications	500,000	1,000,000	3,600,000		
SUB TOTAL		177,351,200	109,663,769	166,534,105	-	-
P.2 Urban Planning and Management						
S.P.2.1 Town Administration						
2110199	Basic Salaries - Permanent - Others		-	-		
2210302	Domestic Accomodation		500,000	500,000		

2210303	Daily Subsistence Allowance		1,000,000	500,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		500,000	500,000		
2210502	Publishing and Printing Services		1,000,000	500,000		
2210503	Subscriptions to Newspapers, Magazines and		300,000	300,000		
2210504	Advertising, Awareness and Publicity Campaigns		500,000	500,000		
2210603	Rents and Rates - Non-Residential		840,000	840,000		
2210802	Boards, Committees, Conferences and Seminars		3,000,000	2,000,000		
2211101	General Office Supplies (papers, pencils, forms, small		500,000	500,000		
2211102	Supplies and Accessories for Computers and Printers		500,000	500,000		
2211311	Contracted Technical Services			3,000,000		
3111001	Purchase of Office Furniture and Fittings			500,000		
SUB TOTAL		-	8,640,000	10,140,000	-	-
P.3 Land Policy and Planning						
S.P 3.1 Land Survey						
2210201	Telephone, Telex, Facsimile and Mobile Phone		65,000	36,000		
2210303	Daily Subsistence Allowance	300,000	500,000	-		
2210802	Boards, Committees, Conferences and Seminars		500,000	-		
2211201	Refined Fuels and Lubricants for Transport	2,000,000	-	-		
2211310	Contracted Professional		18,000,000	69,068,864		
SUB TOTAL		2,300,000	19,065,000	69,104,864	-	-
S.P 3.2 Land use						
2210201	Telephone, Telex, Facsimile and Mobile Phone	165,000	170,000	78,000		
2210303	Daily Subsistence Allowance	930,000	1,000,000	-		
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-	-		
2211201	Refined Fuels and Lubricants for Transport		-	-		
2211310	Contracted Professional Services		17,500,000	6,570,000		
SUB TOTAL		2,095,000	18,670,000	6,648,000	-	-
S.P 3.3 Land Settlement						
2211310	Contracted Professional Services			21,565,000		
SUB TOTAL		-	-	21,565,000	-	-
P.4 Housing Development and Human Settlement						
S.P 4.1 Housing Development						
2210201	Telephone, Telex, Facsimile and Mobile Phone	55,000	65,000	36,000		
2210303	Daily Subsistence Allowance	410,000	800,000	-		
2211201	Refined Fuels and Lubricants for Transport		-	-		
2220205	Maintenance of Buildings and Stations -- Non-	2,350,000	2,000,000	2,000,000		
2220299	Routine Maintenance-other assets	750,000	1,500,000	1,500,000		
SUB TOTAL		3,565,000	4,365,000	3,536,000	-	-
P. 5: Government Buildings						
S.P 5.1 Stalled and new Government buildings						
2210201	Telephone, Telex, Facsimile and Mobile Phone	55,000	-	-		
2210303	Daily Subsistence Allowance	410,000		-		
2211201	Refined Fuels and Lubricants for Transport	1,000,000		-		
2220299	Routine Maintenance-other assets		100,000	100,000		
SUB TOTAL		1,465,000	100,000	100,000		
P.6. Alternative Energy Technologies						
S.P 6.1 Alternative energy technologies						
2210101	Electricity	20,000,000	-	-		
2210201	Telephone, Telex, Facsimile and Mobile Phone	55,000	60,000	60,000		
2210303	Daily Subsistence Allowance	410,000	500,000	-		
2210802	Boards, Committees, Conferences and Seminars		200,000	200,000		
2211201	Refined Fuels and Lubricants for Transport	550,000	700,000	-		
2211311	Contracted Technical Services		10,000,000	2,000,000		
2220299	Routine Maintenance-other assets	750,000		-		
SUB TOTAL.....		21,765,000	11,460,000	2,260,000		
GROSS EXPENDITURE.....		208,541,200	171,963,769	279,887,969	-	-
9.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2017/18-2019/2020						

ITEM CODE	PROJECT NAME	WARD	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
						FY 2018/19	FY 2019/2020
			KSH	KSH	KSH	KSH	KSH
P.3 Land Policy and Planning							
S.P 3.1 Land survey							
3110302	Fencing of Mtwapa Bus Park	Shimo la Tewa		5,000,000	-		
	SUB TOTAL			5,000,000	-	-	-
3130101	Purchase of land for Mwambani ECDE(partial payment)	Tezo		1,000,000	-		
3130101	Purchase of Land for Mtondia Maweni ECDE(Partial payment)	Tezo		1,000,000	-		
	SUB TOTAL			2,000,000	-	-	-
3111111	Automation of Land Information Management	HQ			6,000,000		
	SUB TOTAL			-	6,000,000	-	-
	TOTAL FOR PROGRAMME			7,000,000	6,000,000	-	-
P.4: Housing development and Human settlement							
S.P 4.1 Housing development							
3110402	Upgrading of Informal Settlement access roads in Jiwe Jeupe, KKB and Kisumu Ndogo	Sokoni and Dabaso		-	-		
3110402	Opening of access roads in Chakama settlement scheme phase II in Magarini	Adu		20,000,000	20,000,000		
3110402	Opening and gravelling of access road in KKB in Kilifi	Sokoni		15,000,000	15,000,000		
3110402	Gravelling of access roads in Mtaani/Kisumu Ndogo-Kilifi	Sokoni		10,000,000	10,000,000		
3110402	Opening of access roads in Jiwe Jeupe (Shingila) in Watamu	Dabaso		9,000,000	9,000,000		
	SUB TOTAL			54,000,000	54,000,000	-	-
3110402	Upgrading of 4km housing access roads KKB	Sokoni			1,300,000		
3110201	Renovation of County Estates				5,000,000		
	SUB TOTAL			-	6,300,000	-	-
3111114	Top up for purchase of hydrofoam machine	Ruruma			3,000,000		
	SUB TOTAL			-	3,000,000	-	-
	SUB TOTAL			54,000,000	63,300,000	-	-
P.5. Government Buildings							
S.P 5.1.: Stalled and new Government buildings							
3110302	Refurbishment of Mwangea estate in Kilifi	Sokoni		6,000,000	-		
3110302	Completion of lands building	HQ		2,500,000	2,967,000		
	SUB TOTAL			-	8,500,000	2,967,000	-
P.6. Alternative Energy Technologies							
S.P 6.1Alternative energy technologies							
3110302	Construction of 1 No. Bio Gas Digesters	Mnarani		1,000,000	-	1,000,000	
3110302	Construction of 1 No. Bio Gas Digesters	Kambe/Ribe		1,000,000	-	1,000,000	
3110302	Briquetting Machines 8 No.			-	-		
	I No.	Adu		500,000	-	500,000	
	I No.	Ganze		500,000	-	500,000	
	I No.	Junju		500,000	-	500,000	
	I No.	Ruruma		500,000	-	500,000	
	I No.	Matsangoni		500,000	-	500,000	
	I No.	Mwanamwinga		500,000	-	500,000	
	I No.	Tezo		500,000	-	500,000	
	I No.	Mwawesa		500,000	-	500,000	
	I No.	Rabai/Kisurutini		500,000	-	500,000	
	SUB TOTAL			6,500,000	-		
3110302	Biogas project at Vipingo village			1,000,000	-		
3110302	Street light(Mtondia Phase II)			3,250,000	-		
	SUB TOTAL			4,250,000	-	-	-
3110504	Solar Lanterns and Biogas Plants				3,750,000		
	SUB TOTAL			-	3,750,000	-	-
SUB TOTAL.....				10,750,000	3,750,000	-	-
GROSS EXPENDITURE.....				80,250,000	76,017,000	-	-

VOTE 31200000 ICT, e-GOVERNMENT, CULTURE AND SOCIAL SERVICES

1: VISION									
A well-informed and socially responsive County									
2: MISSION									
Safeguard cultural heritage for socio-economic development									
To Manage ICT for effective and efficient service delivery and provide social services									
3. PROGRAMMES AND OUTCOME									
PROGRAMMES					OUTCOME				
1. General Administration, Planning and Support Services					Well coordinated, efficient and effective service delivery				
2. ICT Infrastructure Development					Increased ICT access				
3. Culture					Safeguarded heritage and culture				
4. Social Development					Increased social economic development				
5. Information and Communication Services					Increased access to information				
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									
4. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/17-2018/19									
Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target				
				FY 2016/17	FY 2017/18		FY 2018/19	FY 2019/2020	
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	CO	recruitment of staff	No of persons	-					
		Capacity building	No of staff trained in departments	42					
		Communication services	Payment of internet service	Monthly					
		Support service for delivery of programmes	Effective and efficient delivery of services						
Programme 2: ICT Infrastructure Development									
Outcome: Increased ICT access									
S.P 2.1: ICT infrastructure connectivity	ict unit	Well established ICT infrastructure with the County Headquarter and the Sub- Counties.	No. of sub-counties connected to the County headquarter.	2					
Programme 3: Culture									
Outcome: safeguarded heritage and culture									
S.P 3.1 Conservation of Heritage	culture unit	Heritage sites conserved	1 NO. Chonyi Amphitheatre fully Furnished and installed with Super Audio visual and recording system	1					
			Takangu Ruins fully restored	1					
S.P 3.2 Library Services	library unit	Community equipped library services	Number of Library equipped	1					
Programme 4: Social Development									
Outcome: Increased social economic development									
S.P 4.1 Social welfare and vocational rehabilitation	social services	Establishment of rescue center	Number of rescue and rehabilitation centres	7					
S.P 4.2 Social Assistance to Vulnerable Groups	social services	Support services provided to person with disability	Number of support services provided	7					
		Support services provided to elderly group	Number of elderly person supported	40					
		Celebration of social welfare group	International day of disable	1					
Programme 5: Information and Communication Services									
Outcome: Increased access to information									
S.P 5.1: News and Information Services	ict unit	Efficient communication and information sharing platforms developed within the county.	Establishment of 7 resource centres in each sub-counties	7					
S.P 5.2: e-Government	ict unit	Increased e- citizen participation and involvement in the County.	Number of manuals, information booklets, billboards, documentaries						
			Citizen relationship management operation system						
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION									
Economic Classification				ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES		
				KSH	KSH	KSH	FY 2018/19	FY 2019/2020	
Compensation to Employees					41,376,769	50,376,769			
Use of Goods and Services					48,668,194	66,568,194			
Other Recurrent				-	2,750,000	6,200,000			
Acquisition of Non-Financial Assets					164,641,084	138,529,269			

Total Expenditure			257,436,047	261,674,232		
6: SUMMARY OF EXPENDITURE BY PROGRAMMES						
Programmes	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES		
				FY 2018/19	FY 2019/2020	
	KSH	KSH	KSH	KSH	KSH	
S.P 1.1 Administration, Support and Planning Services		72,658,994	97,758,994			
P1.Administration, Support and Planning Services		72,658,994	97,758,994			
S.P 2.1 ICT infrastructure connectivity		24,175,000	12,475,000			
P 2. ICT Infrastructure Development		24,175,000	12,475,000			
S.P 3.1 Conservation of Heritage		18,545,119	16,394,976			
S.P 3.2 Library Services		5,251,300	3,101,300			
P 3 Culture		23,796,419	19,496,276			
S.P 4.1: Social Welfare and vocational rehabilitation		102,852,324	88,816,337			
S.P 4.2 Social Assistance to Vulnerable Groups		14,763,325	15,763,325			
P 4. Social Development		117,615,649	104,579,662			
S.P 5.1: News and Information Services		13,693,000	6,093,000			
S.P 5.1: e-Government		5,496,985	21,271,300			
P5 Information and Communication Services		19,189,985	27,364,300			
Total Expenditure.....		257,436,047	261,674,232	-	-	

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

ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
					FY 2018/19	FY 2019/2020
		KSH	KSH	KSH	KSH	KSH
2110100	Basic Salaries - Permanent Employees		19,897,227	19,897,227		
2110200	Basic Wages-Temporary Employees		3,000,000	12,000,000		
2110300	Personal Allowances paid as part of Salary		14,586,559	14,586,559		
2120100	Employer Contributions to Compulsory National Social		3,892,983	3,892,983		
2210100	Utilities, Supplies and Services		780,000	980,000		
2210200	Communication, Supplies and Services		11,280,000	18,580,000		
2210300	Domestic Travel and Subsistence, and Other		4,447,700	4,447,700		
2210500	Printing , Advertising and Information Supplies and		3,463,300	5,563,300		
2210600	Rentals of Produced Assets		3,308,194	5,308,194		
2210700	Training Expenses		7,832,700	7,132,700		
2210800	Hospitality Supplies and Servi		1,900,000	5,400,000		
2210900	Insurance Costs		-	-		
2211000	Specialised Materials and Supp		2,000,000	3,000,000		
2211100	Office and General Supplies and Services		8,276,300	8,776,300		
2211200	Fuel Oil and Lubricants		1,620,000	1,620,000		
2211300	Other Operating Expenses		3,760,000	5,760,000		
2220100	Routine Maintenance - Vehicles		1,000,000	2,000,000		
2220200	Routine Maintenance - Other Assets		1,750,000	4,200,000		
3110300	Refurbishment of Buildings		900,000	1,900,000		
3110700	Purchase of Vehicles and Other Transport Equipment		-	3,300,000		
3111000	Purchase of Office Furniture and General Equipment		1,800,000	6,300,000		
3111100	Purchase of Specialised Plant, Equipment and		3,500,000	6,400,000		
TOTAL EXPENDITURE.....			98,994,963	141,044,963	-	-

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

P1 :General Administration, Planning and Support Services						
S.P 1.1: Administration, Planning and Support Services						
2110199	Basic Salaries - Permanent - Others	19,180,539	19,897,227	19,897,227		
2110202	Casual Labour - Others	5,400,000	-	9,000,000		
2110299	Basic Salaries-Temporary-Others		3,000,000	3,000,000		
2110301	House Allowance	6,629,818	6,477,648	6,477,648		
2110314	Transport Allowance	1,864,800	2,709,600	2,709,600		
2110320	Leave Allowance	1,170,743	5,387,311	5,387,311		
2110322	Risk Allowance	12,600	12,000	12,000		
2120101	Employer Contributions to National Social Security	458,400	458,400	458,400		

2120103	Employer Contribution to Staff Pensions Scheme	4,485,677	3,434,583	3,434,583		
2210101	Electricity	150,000	500,000	500,000		
2210102	Water and sewerage charges	120,000	200,000	400,000		
2210103	Gas expenses	11,000	-	-		
2210106	Utilities, Supplies- Other (	55,000	80,000	80,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone	211,200	250,000	550,000		
2210202	Internet Connections	2,709,752	11,000,000	18,000,000		
2210203	Courier & Postal Services	22,000	30,000	30,000		
2210301	Travel costs (airline,bus,railway,mileage	486,925	486,925	486,925		
2210302	Accommodation-Domestic Travel..	206,550	750,000	750,000		
2210502	Publishing and Printing services	207,500	375,000	1,375,000		
2210503	Subscriptions to Newspapers, Magazines and	18,000	49,000	149,000		
2210603	Rents and Rates - Non-Residential	1,320,000	1,500,000	1,500,000		
2210702	Remuneration of Instructors and Contract Based	654,000	650,000	650,000		
2210703	Production and Printing of Training Materials	280,000	726,300	726,300		
2210704	Hire of Training Facilities and Equipment	20,000	500,000	500,000		
2210708	Trainer Allowance	700,000	900,000	500,000		
2210712	Trainee Allowance	350,000	500,000	500,000		
2210715	Kenya School of Government.	564,883	1,250,000	1,250,000		
2210799	Training Expenses-Other(Bud	1,150,000	1,030,000	730,000		
2210801	Catering Services(receptions),Accommodation,Gifts,	319,400	300,000	1,300,000		
2210802	Boards, Committees, Conferences and Seminars.	825,000	-	1,000,000		
2210903	Plant, Equipment and Machinery Insurance	220,000	-	-		
2211016	Purchase of Uniforms and Clothing-Staff.	1,800,000	1,000,000	1,000,000		
2211101	General Office Supplies (papers, pencils, forms, small	166,666	1,500,000	2,000,000		
2211102	Supplies and Accessories for Computers and Printers	275,000	375,000	375,000		
2211103	Sanitary and Cleaning Materials, Supplies and	33,000	1,700,000	1,700,000		
2211199	Office and General Supplies -	220,000	250,000	250,000		
2211201	Refined Fuels and Lubricants for Transport.	1,120,000	1,120,000	1,120,000		
2211305	Contracted Guards and Cleaning Services	198,666	650,000	650,000		
3111002	Purchase of Computers, Printers and other IT	-	1,000,000	5,000,000		
3111110	Purchase of generator		-	900,000		
2211306	Membership Fees, Dues and Subscriptions to	110,000	110,000	110,000		
3111001	Purchase of Office Furniture and Fittings	-	800,000	800,000		
2210904	Motor Vehicle Insurance	-	-	-		
2211308	Legal Dues/fees, Arbitration and Compensation	550,000	500,000	500,000		
2220101	Maintanance Expences-Motor Vehicle.	1,000,000	1,000,000	2,000,000		
2220202	Maintanance of Office Furniture and Equipment.	125,000	200,000	-		
2220205	Maintenance of Buildings and Stations-Non Residential			-		
SUB TOTAL		55,402,119	72,658,994	97,758,994	-	-
P. 2: ICT Infrastructure Development						
S.P 2.1: ICT infrastructure connectivity						
2210801	Catering Services(receptions),Accommodation,Gifts,	319,400	-	-		
2211031	Specialized Materials -Others.	1,000,000	500,000	500,000		
2211102	Supplies and Accessories for Computers and Printers	275,000	975,000	975,000		
2211311	Contracted Technical Services	20,200,000	-	2,000,000		
2220202	Maintanance of Office Furniture and Equipment.	125,000	200,000	-		
2220210	Maintenance of Computers,Printers and others IT			3,000,000		
3111002	Purchase of Computers, Printers and other IT	260,000	-	500,000		
3111111	Purchase Of ICT networking and Communication	5,000,000	2,000,000	3,000,000		
3111112	Purchase Of Software	5,000,000	1,500,000	2,500,000		
3111504	Other Infrastructure and Civil Works	900,000	-	-		
SUB TOTAL		33,079,400	5,175,000	12,475,000	-	-
P3: Culture						
S.P 3.1: Conservation of Heritage						
2210301	Travel Costs (airlines, bus, railway, mileage	486,925	486,925	486,925		
2210302	Accommodation - Domestic Travel	206,550	250,000	250,000		

2210303	Daily Subsistence Allowance	100,000	500,000	500,000		
2210604	Hire of Transport	532,500	808,194	1,808,194		
2210801	Catering Services(receptions),Accommodation,Gifts,	319,400	600,000	2,100,000		
2210805	National celebrations.	1,320,000	1,000,000	1,000,000		
2211201	Refined Fuels and Lubricants for Transport.	1,120,000	-	-		
2211305	Contracted Guards and Cleaning Services	198,666	750,000	750,000		
2211031	Specialized Materials -Others.	500,000	250,000	1,250,000		
3110302	Refurbishment of Non-Residential Buildings	-	900,000	1,900,000		
3110701	Purchase of motor vehicles	-	-	3,300,000		
3111305	Purchase of tree seeds and seedlings.	250,000	-	-		
SUB TOTAL		5,034,041	5,545,119	13,345,119	-	-
S.P 3.2: Library Services						
2210502	Publishing and Printing services	207,500	375,000	375,000		
2211101	General Office Supplies (papers, pencils, forms, small	166,666	1,500,000	1,500,000		
2211199	Office and General Supplies -	220,000	976,300	976,300		
2211305	Contracted Guards and Cleaning Services	198,668	250,000	250,000		
2220202	Maintenance of Office Furniture and Equipment.	125,000	150,000	-		
SUB TOTAL		917,834	3,251,300	3,101,300	-	-
P.4.:Social Development						
S.P 4.1: Social Welfare and vocational rehabilitation						
2210301	Travel costs (airline,bus,railway,mileage	486,925	486,925	486,925		
2210302	Accommodation-Domestic Travel..	206,550	250,000	250,000		
2211201	Refined Fuels and Lubricants for Transport.		500,000	500,000		
SUB TOTAL		693,475	1,236,925	1,236,925	-	-
S.P 4.2: Social Assistance to Vulnerable Groups						
2210301	Travel costs (airline,bus,railway,mileage	486,925	486,925	486,925		
2211031	Specialized Materials -Others.	500,000	250,000	250,000		
2210302	Accommodation-Domestic Travel..	206,550	250,000	250,000		
2210303	Daily subsistence Allowances	100,000	500,000	500,000		
2210604	Hire of transport, Equipment.	532,500	1,000,000	2,000,000		
2210702	Remuneration of Instructors and Contract Based	654,000	650,000	650,000		
2210703	Production and Printing of Training Materials	280,000	726,400	726,400		
2210704	Hire of Training Facilities and Equipment	20,000	900,000	900,000		
2210801	Catering Services(receptions),Accommodation,Gifts,	319,400	-	-		
2210802	Boards, Committees, Conferences and Seminars.	825,000	-	-		
2211201	Refined Fuels and Lubricants for Transport.	1,120,000	-	-		
SUB TOTAL		5,044,375	4,763,325	5,763,325	-	-
P5:Information and Communication Services						
S.P 5.1: News and Information Services						
2210502	Publishing and Printing services	207,500	393,000	393,000		
2211305	Contracted Guards and Cleaning Services		500,000	500,000		
2210503	Subscriptions to Newspapers, Magazines and	18,000	-	-		
2210504	Advertisement , Awareness and Publicity Campaigns.	692,500	1,000,000	2,000,000		
2210801	Catering Services(receptions),Accommodation,Gifts,	319,400	-	-		
2211101	General Office Supplies (papers, pencils, forms, small	166,668	1,000,000	1,000,000		
2211310	Contracted Professional Services	2,500,000	1,000,000	1,000,000		
2220202	Maintenance of Office Furniture and Equipment.	125,000	200,000	200,000		
2220210	Maintenance of Computers,Printers and others IT	3,000,000	1,000,000	1,000,000		
SUB TOTAL		7,029,068	5,093,000	6,093,000	-	-
S.P 5.2 e-Government						
2210502	Publishing and Printing services	207,500	375,000	375,000		
2210503	Subscriptions to Newspapers, Magazines and	19,000	-	-		
2210504	Advertisement , Awareness and Publicity Campaigns.	692,500	896,300	896,300		
2210715	Kenya School of Government.	564,883	-	-		
2211308	Legal Dues/fees, Arbitration and Compensation	275,000	-	-		
SUB TOTAL		1,758,883	1,271,300	1,271,300	-	-
GROSS EXPENDITURE		108,959,195	98,994,963	141,044,963	-	-

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

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

ITEM CODE	PROJECT NAME	WARD	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			KSH	KSH	KSH	FY 2018/19	FY 2019/2020

P.2: ICT Infrastructure Development

S.P 2.1: ICT infrastructure connectivity

3111111	Connectivity -16 No. Youth Polytechnic (Mkwajuni, Mwamtsunga,Mariakani, Kaloleni, Dzitsoni, Vitengeni, Marafa, Muyeye, Gede, Mapimo, Adu, Jilore, Kakuyuni, Pingilikani,& Jaribuni)	Mnarani,Ruruma,Marriakani,Kaloleni,Chasimba,Sokoke,Marafa,Shela,Dabaso,Gongoni,Adu,Jilore,Kakuyuni,Mwarakaya,Jaribuni		9,000,000	-	3,500,000	
3111111	Proposed Wifi Hotspot at Information and Documentation Centres	Sokoni, Malindi, Kaloleni& Ganze	-	5,000,000	-	1,500,000	
3111111	Electronic Data Management System Phase2	HQ	-	5,000,000	-	1,500,000	
	TOTAL FOR SUB PROGRAMME			19,000,000	-	6,500,000	

P3: Culture

S.P 3.1 Conservation of Heritage

3111111	Purchase and installation of 1 No. audio visual system	MWARAKAYA		1,500,000	-		
3110901	Furnishing of Chonyi Amphitheatre	MWARAKAYA		4,500,000	-		
311299	Rehabilitation of Takaungu Ruins	MNARANI		2,500,000	-	11,500,000	
	SUB TOTAL			8,500,000	-	11,500,000	-
3110299	Development of Ruruma Cultural Centre	Ruruma		3,000,000	-		
3110202	Construction of traditional houses and fencing at Mtsangamali Cultural Centre	Gongoni		1,500,000	-		
	SUB TOTAL			4,500,000	-	-	-
3110202	Construction of Chonyi Amphitheatre			-	3,049,857		
	SUB TOTAL			-	3,049,857		
	TOTAL FOR SUB PROGRAMME			13,000,000	3,049,857	11,500,000	-

S.P 3.2 Library Services

3111109	Equipping Dzitsoni Library	CHASIMBA		2,000,000	-		
	SUB TOTAL			2,000,000	-		

P 4: Social Development

S.P 4.1 Social welfare and vocational rehabilitation

3110202	Rehabilitation of Madzayani children Rescue Centre	MAGARINI		4,000,000	-	3,000,000	
3110901	Equipping of Kambe/Ribe social hall with 15 no. computers	KAMBE/RIBE		2,000,000	2,000,000		
3110202	Construction of Kibarani social hall	KIBARANI		1,300,000	6,300,000		
3110202	Construction of Jaribuni Social Hall	JARIBUNI		8,360,000	-	11,000,000	
3110202	Construction of Watamu Ultra Modern Social Hall	WATAMU		20,000,000	-	49,000,000	
3110202	Construction of Bomani Social Hall	MAGARINI	3,000,000	6,500,000	6,500,000	2,500,000	
3110901	Furnishing of Kaloleni of Social Hall	KALOENI		2,500,000	-	2,500,000	
3110901	Furnishing of Mariakani of Social Hall	MARIAKANI		2,500,000	-		
3110202	Construction of Bamba Social hall	Bamba		12,500,000	-	10,000,000	
3110202	Construction of 1NO.Public Toilet Kaya Mudzimuyva	RABAI/KISURUTINI		3,000,000	-	2,000,000	
3110202	Construction of Rabai Multi Purpose Hall	RABAI/KISURUTINI	5,500,000	4,000,000	4,000,000	6,500,000	
3110202	Construction of Kaloleni Social Hall	KALOENI	5,500,000	4,000,000	4,000,000	6,500,000	
3110202	Construction of Kakuyuni Social Hall	Kakuyuni	3,300,000	6,200,000	6,200,000	8,000,000	
3110202	Construction of Community Library at Tezo	Tezo	4,544,601	5,255,399	5,255,399	8,000,000	
3110202	Completion of Social Hall at Kibarani	KIBARANI	7,000,000	3,000,000	3,000,000	4,000,000	
3110202	Construction of 1 NO. Public Toilet at Mavueni	MNARANI		2,500,000	-	2,000,000	
	SUB TOTAL			87,615,399	37,255,399	115,000,000	-
3110901	Purchase of plastic chairs and wooden tables for 2 Kibarani social hall	Kibarani		2,500,000	-		
3110202	social Hall, purchase of furniture. Electrification and a 2 no.door pit latrine at Bundacho water	Chasimba		5,000,000	-	3,500,000	
3110202	construction of social Hall (Sokoni social Hall)	Sokoni		2,500,000	-		
3110202	Building and construction of a social hall at Msabaha	Ganda		4,000,000	-	2,500,000	
	SUB TOTAL			14,000,000	-	6,000,000	-
3110202	Construction of Mariakani social hall	MARIAKANI		-	1,024,013		
3110202	Mpirani Social Hall Phase II	MAGARINI		-	4,325,000		

3110202	Construction of Social Hall at Kambe Ribe	KAMBE/RIBE		-	5,000,000		
3110202	Construction of Social Hall at Dabaso	Dabaso		-	11,000,000		
3110202	Construction of toilets at Kilifi Community Library	Sokoni		-	2,000,000		
3110202	Construction of Public toilets at Sabaki Bridge Trading Centre	Sabaki		-	2,500,000		
3110202	Construction of social Hall at Malindi Town	MALINDI		-	2,000,000		
3110202	Construction Of Office Block For Betting Contol & Licencing Board Malindi	MALINDI		-	75,000		
3110202	Fencing of Chonyi Cultural Centre	Mwarakaya		-	2,000,000	2,000,000	
	SUB TOTAL			-	29,924,013	2,000,000	-
3110202	Completion of Chumani Social Hall	Matsangoni		-	972,775	-	
3110202	Community Hall with furniture	Mwarakaya			9,000,000		
3110202	Grading,Fencing of Msabaha Football ground	Malindi			400,000		
3110202	Topping up of social hall	Kilifi North			8,000,000		
3110202	Construction of 2 Social Halls (Gede,Marafa)	Dabaso,Marafa		-	2,027,225	-	
	SUB TOTAL			-	20,400,000	-	-
	TOTAL FOR SUB PROGRAMME			101,615,399	87,579,412	123,000,000	-
S.P 4.2 Social Assistance to Vulnerable Groups							
3110202	Establishment of an empowerment Centre for PWDs	MALINDI TOWN		10,000,000	10,000,000		
	TOTAL FOR SUB PROGRAMME			10,000,000	10,000,000	-	-
P. 5: Information and Communication Services							
S.P 5.1: News and Information Services							
3111111	Sub-County Connectivity Infrastructure	Ganze, Magarini,Rabai&Kal oleni		8,600,000	-	3,600,000	
	SUB TOTAL			8,600,000	-	3,600,000	
S.P 5.2 E-Government							
3111111	Establishment of Citizen Relationship Management Portal	HQ		4,225,685	-		
	SUB TOTAL			4,225,685	-	-	-
3111111	Optimise Data Centre	Sokoni		-	5,000,000		
3111111	Unified communication phase 2	HQ		-	15,000,000		
	SUB TOTAL			-	20,000,000		
	TOTAL FOR SUB PROGRAMME			4,225,685	20,000,000	-	-
	GROSS EXPENDITURE			158,441,084	120,629,269	144,600,000	-

VOTE: 31210000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISM AND WILDLIFE

1: VISION

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

2.MISSION

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

3.PROGRAMMES

Over the medium term, 2016/17-2018/19, the department of trade , industrialization, co-operative , tourism and wildlife will implement the following programmes:

1. General Administration

2 Trade Development and promotion

3. Co-operative development and promotion

4. Tourism development and promotion

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2016/17	FY 2017/18		FY 2018/2019	FY 2019/2020

Programme 1: General Administration, Planning and Support Services

Outcome: Efficient Service Delivery

S.P. 1.1:Administration, Planning and Support Services		Staff training and development	No. of new staff inducted. No. of staff trained.	32 staff to be inducted.	10 staff to be inducted. All staffs to be trained			
		Staff performance and management	No. of staff under performance appraisal	65 staffs	65 staffs			
		Provision of Support services						
		Customer satisfaction	Customer Satisfaction Survey report	Number of reports- (1 report)	Number of reports- (1 report)			

Programme 2: Trade Development and Promotion

Outcome: A friendly environment for business growth and investments

S.P 2.1: Market Development	Directorate of Trade	Market infrastructure developed	No. of new markets constructed, No. of markets renovated No. of Sanitary facilities constructed, No. of Sanitary facilities renovated, No. of markets fenced	2 markets under construction	3 Sanitary facilities, 2 markets under completion,Acquiring of market land for Mazeras,refurbishment of 2 markets			
		Market stakeholders forums organised	Stakeholders forum reports	12 stakeholders forum organised	16 stakeholders forum organised			
		Sanitary Facilities disludged	No. of Sanitary facilities disludged	Oloitipit Market, Kaloleni .	Disludging of Kwa jiwa, New market malindi,Mariakani Market			
		Market tools Acquired	No. of markets supplied with tools	Gumboots,wheelbarrows,Gloves	Provision of Market equipments for all markets			
		County Integrated Business Register(CIBR) for Business Enterprises Developed	County Integrated Business Register in place.	Data collection for Business Enterprises	Data collection, compilation and updating of the County Integrated Business Register(CIBR) for Business Enterprises			
		MSEs Business Names Registered	Registered MSEs	Registration of 500 business names	Registration of 750 business names			
		Trade policy and Legislation developed	Report on public Participation.	Trade policy and Trade and Market Bill.	Review Trade Descriptions Act and Weight and Measures Act			
		Business information centers created	Information deserninated	Deployment of Sub-county trade offices and devolving the trade function to the Sub-County level	Facilitate Acquisition of working tools for the Sub-County offices enhancing access to business information			
S.P 2.2: Fair Trade and Consumer Protection	Directorate of Trade	Weight and measures standards acquired	No. of sets	Procure 30x200kg Roller weights				
		Traders' equipment verified	No. of Traders equipments verified	2000 traders equipment annually	2200 traders equipment annually			
		Weighing and measuring equipments Inspected	No. of equipments inspected	900 inspections of weighing and measuring equipment	1000 inspections of weighing and measuring equipment			
		Pre-packed goods inspected	No. of Pre-packed goods inspected	100 inspections of pre-packaged goods at factory, wholesale and retail outlets	120 inspections of pre-packaged goods at factory, wholesale and retail outlets			
		Standards verified bi- annual	No. of verifications of standards	Calibrate 3 types of trade standards bi annually	Calibrate 3 types of trade standards bi annually			
		Consumers Sensitized on fair trade practices		Sensitization 700 consumers on fair trade practices	Sensitization 1050 consumers on fair trade practices			
S.P 2.3: Trade Development	Directorate of Trade	MSEs trained	No. of MSEs Trained	Train 700 traders in the county.	Train 1050 traders in the county.			
		Linkages for MSEs created	No. of MSEs linked in the Supply Chain.					
		Provision of financial facilities	Loans Disbursed	No. of Loans beneficiaries				

		Trade Fairs and Exhibitions participation	No. of exhibitions and trade fairs	Organize and participate one Trade Fair and Exhibition.	Organize and participate two Trade Fair and Exhibition.			
P3. Co-operative Development and Promotion								
Outcome: Improved Welfare and Economic Status of Citizens								
S.P 3.1:Promotion of Co-operative and Advisory Services	Directorate of Co-operatives	New Co-operatives Registered	No. of Pre Co- operative Education. No. of New Registered Co-operatives	Promote and Facilitate registration of 20 new co-operatives	Promote and Facilitate registration of 20 new co-operatives			
		Committee Members Inducted into their Roles	No. of Committee Members Inducted	-	Induction of committee members of 30 newly registered co-operatives			
		Co-operative Extension and Advisory Services Provided	No. of Co-operatives Extension and Advisory Services Provided	Attending monthly committee meetings, AGM's and SGM's & conducting elections of 100 active Co- operatives, Attending to members complaints	Attending monthly committee meetings, AGM's and SGM's & conducting elections of 120 active Co- operatives, Attending to members complaints			
		Co-operative Leaders Meetings and Stakeholders forums Organized	No. of Co-operative Leaders Meetings and Stakeholders Forums held	Sub County Co- operative Leaders Meetings, County Co-operative forum and quarterly stakeholders forums	Sub County Co- operative Leaders Meetings, County Co-operative forum and quarterly stakeholders forums			
		Committee, Members and Staff Education Meetings held	No. of Committee, Members and Staff Education Meetings	Facilitate in 20 Member Education days and 10 Committee Members Education	Facilitate in 25 Member Education days and 15 Committee Members Education			
		Sacco's, Housing and Marketing Co- operatives Capacity Build	No of Capacity Building Workshops	Capacity Building of Boda boda, Women Sacco,s and Fishermen Co- operatives	Capacity Building of Matatu Sacco's,Housing and two Value chain co-operatives			
		Co-operative Publicity and awareness events held	No of Co-operative Publicity and awareness creation events	International Co- operative Alliance Day and World Credit Union Day Marked	International Co- operative Alliance Day and World Credit Union Day Marked			
		Monitoring and Evaluation of Co-operative Activities done	Reports , No of Review Meetings and Monitoring Visits	Staff quarterly planning and review meetings,quarterly visits to sub counties and quarterly reports	Staff quarterly planning and review meetings,quarterly visits to sub counties and quarterly reports			
		Co-operative Legislation Developed	Public Participation Meetings on Co- operative legislation held	Public participation meetings on the Co-operative Policy and Co- operative Regulations				
		Implementati on of Co- operative Legislation	No of Co-operatives Complying with legislation	Ensure 100 Co- operatives have approved bugets, up to date audits and file indemnity and wealth declaration forms	Ensure 120 Co- operatives have approved bugets, up to date audits and file indemnity and wealth declaration forms			
		Co-operative Inspections/In vestigations Carried out	No. of Co-operative Investigations and Inspections Carried out	15 Co-operatives inspected	20 Co-operatives inspected			
		County Co- operative Model Codes of Conduct Developed	County Model Code of Conduct	Model Co- operative code of Conduct				
S.P 3.2:Co-operative Governance	Directorate of Co-operatives	Co-operative Audits Conducted and Audit Fees Raised	No of Audits Conducted and AIA Raised	70 Co-operatives Audited	80 Co-operatives Audited			
S.P 3.3: Co-operative Marketing and Value Addition	Directorate of co-operatives	Agro Marketing Co-operatives Revived	No of Dormant Co-operatives Revived	3 Strategic Co- operatives Revived	4 Strategic Co- operatives Revived			
		Co-operatives Participation in Trade Fairs, Shows and Exhibitions	Trade Fairs, Shows and Exhibitions Held	Participation in 4 Local, National and Regional Trade fairs	Participation in 4 Local, National and Regional Trade fairs			
		Co-operative Infrastructure Improved	Refurbishment of Co-operative Infrastructure		Refurbishment of 2 Co-operative Infrastructure			
		Co-operative Revival Strategy Prepared	Revival Strategy		County Co- operative Revival Strategy			
		Market Support to Value Chain Co-operatives	No of Co-operatives Supported to do value addition		Support to ABEC Co-operative to do value addition			
		All Co- operative Societies Profiled	County Co- operative Data Bank		Up to dateCounty Co- operative Data Bank			
		Co-operative Annual Statistics Collected and Compiled	Annual Reports	Sub County and County Co- operative Annual Report	Sub County and County Co- operative Annual Report			
Programme 4: Tourism Development and Promotion								
Outcome: Promote domestic tourism in Kilifi County								
S.P 4.2: Tourism Promotion and Marketing	Directorate of Tourism & Wildlife	Tourism promotion events conducted	Number of tourism promotion evented held	Kilifi Gold marathon, Utalii Cup, Mekatili cultural festival, Beach football in Watamu	Kilifi Gold marathon, Utalii cup, Mekatili cultural festival, Beach football in Watamu			
		Tourism trade fairs, shows and exhibition attended	Number of tourism trade fairs, shows and exhibitions attended	-	3			

		Marketing materials developed and distributed	Number of marketing materials developed and distributed (brochures, banners , teardrops and fliers)	40 teardrops, 500 brochures, 1500 CD of tourism documentary,	4 banners, 2000 fliers, 500 brochures.			
		Beach cleanup held	Number of beach cleanups conducted	3 beach cleanups in Malindi and Mida	4 beach cleanups			
		E-tourism promoted	Number of e-tourism products developed	-	upgraded kilifi tourism website			
		Tourism stakeholders for a held	Number of tourism stakeholders for a held	One stakeholders forum	two stakeholders forums			
S.P 4.3: Tourism Infrastructure Development	Directorate of Tourism & Wildlife	Tourism Information centre constructed	Number of tourism information centres constructed		-	One information centre at mtwapa Phase 1		
	Directorate of Tourism & Wildlife	Community based tourism facilities refurbished	Number of tourism facilities refurbished		-	mida community board walk, one tourist toilet at butwani gardens, hells kitchen bandas Phase 1.		
	Directorate of Tourism & Wildlife	Tourist markets constructed and refurbished	Number of tourist markets constructed and refurbished	watamu tourist market phase 1		refurbished malindi tourist market, watamu tourist market phase 2		
	Directorate of Tourism & Wildlife	Tourism recreational sites/ area developed	Number tourist recreational sites/ area developed		-	20 tourist recreational benches at butwani gardens		
	Directorate of Tourism & Wildlife	Signages constructed and erected	Number of signaged erected		-	40 signages		
	Directorate of Tourism & Wildlife	Feasibility study conducted	Feasibility report		-	one feasibility report		
	S.P 4.1: Niche tourism products development and diversification	Directorate of Tourism & Wildlife	Tourism niche products developed	Number of tourism niche products developed ; sports , Meetings Icentive Convention and Exhibition (MICE), cultural festivals, ecotourism products	2 sports tourism product, 1 cultural tourism product		2 sports tourism products, 1 cultural tourism products.	
S.P.4.4 Tourism Training and capacity building	Directorate of Tourism & Wildlife	Tourism operators trained	Number of Tourism operators trained	200		250		
		Sensitizations meetings on tourism and wildlife conducted	number of sensitization meetings conducted		-	4		
		Sensitization meetings of ecotourism groups	number of sensitization meetings conducted		-	6		
S.P.4.5 Human - Wildlife conflict mitigation	Directorate of Tourism & Wildlife	Sensitizations meetings on the importance of wildlife conducted	number of sensitization meetings conducted		-	4		
		Sensitizations meetings on compensation procedures conducted	number of sensitization meetings conducted		-	4		

5. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Economic Classification	ESTIMATES FY 2016/17	APPROVED ESTIMATES	REVISED ESTIMATES FY	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
				KSH	KSH
Compensation to Employees		43,631,986	43,631,986		
Use of Goods and Services		58,793,470	58,833,470		
Acquisition of Non-Financial Assets		159,982,991	192,450,937		
Capital Transfers		40,000,000	30,000,000		
Total Expenditure		302,408,447	324,916,393		

6: SUMMARY OF EXPENDITURE BY PROGRAMMES

Programmes	ESTIMATES FY 2016/17	APPROVED ESTIMATES	REVISED ESTIMATES FY	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
				KSH	KSH
P.1: General Administration, Planning and Support Services		58,408,986	63,878,027		
S.P 1.1: Administration, Planning and Support Services		58,408,986	63,878,027		
P. 2: Trade Development and Promotion		183,063,461	221,908,366		
S.P 2.1: Market Development		173,452,556	211,153,461		
S.P 2.2: Fair Trade and Consumer protection		3,880,905	4,180,905		
S.P 2.3 Trade Development		5,730,000	6,574,000		
P.3: Co-operative Development and Management		18,230,000	8,900,000		
S.P 3.1 Promotion of Co-operative and Advisory services		10,317,000	4,457,000		
S.P 3.2 Co-operative Governance		2,878,000	2,578,000		
S.P 3.3 Cooperative Marketing & Value addition		5,035,000	1,865,000		
P.4.:Tourism Development and Promotion		42,706,000	30,230,000		
S.P 4.1Niche Tourism Products Development and Diversification		18,496,000	6,290,000		

S.P 4.2 Tourism Promotion and Marketing		21,310,000	21,240,000		
S.P 4.3 Tourism Infrastructure Development		2,290,000	2,090,000		
S.P.4.4 Tourism training and capacity building					
S.P 4.5. Human Wildlife Conflict Mitigation		610,000	610,000		
TOTAL		302,408,447	324,916,393	-	

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

ITEM CODE	ITEM DESCRIPTION	ESTIMATES	APPROVED	REVISED	PROJECTED MTEF ESTIMATES	
		FY 2016/17	ESTIMATES	ESTIMATES FY	FY 2018/19	FY 2019/2020
		KSH	KSH	KSH	KSH	KSH
2110100	Basic Salaries - Permanent Employees		25,476,835	25,476,835		
2110200	Basic Salaries-Temporary Employees		3,000,000	3,000,000		
2110300	Personal Allowances paid as part of Salary		10,799,626	10,799,626		
2120100	Employer Contributions to Compulsory National Social		4,355,525	4,355,525		
2210100	Utilities, Supplies and Services		340,000	440,000		
2210200	Communication, Supplies and Services		815,000	765,000		
2210300	Domestic Travel and Subsistence, and Other		6,035,000	6,795,000		
2210400	Foreign Travel and Subsistence, and other		3,940,000	2,940,000		
2210500	Printing , Advertising and Information Supplies and		30,263,000	29,920,500		
2210600	Rentals of Produced Assets		100,000	431,900		
2210700	Training Expenses		3,278,470	3,708,470		
2210800	Hospitality Supplies and Servi		3,010,000	3,836,900		
2210900	Insurance Costs		-	-		
2211000	Specialised Materials and Supp		70,000	5,000		
2211100	Office and General Supplies and Services		2,610,000	3,010,000		
2211200	Fuel Oil and Lubricants		2,307,000	2,237,000		
2211300	Other Operating Expenses		2,525,000	1,432,000		
2220100	Routine Maintenance - Vehicles		2,300,000	1,600,000		
2220200	Routine Maintenance - Other Assets		1,200,000	1,711,700		
3111000	Purchase of Office Furniture and General Equipment		1,300,000	2,500,000		
3111100	Purchase of Specialised Plant, Equipment and		400,000	400,000		
TOTAL			104,125,456	105,365,456	-	-

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	22,622,198	25,476,835	25,476,835	28,024,519	30,826,970
2110201	Contractual Employees	2,400,000		-	-	-
2110299	Basic Salaries-Temporary-Others		3,000,000	3,000,000		
2110301	House Allowance	6,604,630	7,085,859	7,085,859	7,794,445	8,573,889
2110314	Transport Allowance	2,853,290	3,033,600	3,033,600	3,336,960	3,670,656
2110315	Extreneous allowance	163,800	156,000	156,000	171,600	188,760
2110320	Leave Allowance	685,753	524,167	524,167	576,584	634,242
2120101	Employer Contributions to NSSF	84,000	84,000	84,000	92,400	101,640
2120103	Employer Contributions to Staff Pension Scheme	2,492,050	4,271,525	4,271,525	4,698,678	5,168,545
2210101	Electricity	540,000	100,000	200,000	110,000	121,000
2210102	Water & Sewarage Charges	573,448	220,000	220,000	242,000	266,200
2210106	Utilities, supplies-other	60,000		-		
2210201	Telephone Telex, Mobile phone Services	250,000	130,000	80,000	143,000	157,300
2210202	Internet connections	60,000		-		
2210203	Courier and Postal Services	55,000	20,000	20,000	22,000	24,200
2210205	Satellite Access services	50,000		-		
2210301	Travel Cost (airline, bus, railway, milage allowance)		200,000	200,000	220,000	242,000
2210302	Accomodation- Domestic Travel		400,000	600,000	440,000	484,000
2210303	Daily Subsistence Allowance		400,000	700,000	440,000	484,000
2210401	Travel Cost (airline, bus, railway, etc)		500,000	400,000	550,000	605,000
2210402	Accomodation		800,000	500,000	880,000	968,000
2210502	Publishing & Printing Services	120,000	550,000	650,000	605,000	665,500
2210503	Subscriptions to Newspapers, Magazines & Peripdicals	72,000	50,000	50,000	55,000	60,500
2210504	Advertising, awareness and publicity campaigns			418,500		

2210603	Rents and rates	78,967		-	-	-
2210604	Hire of Transport	200,000		331,900	-	-
2210701	Travel Allowances	450,000	100,000	-	110,000	121,000
2210703	Production and printing of training materials	450,000		-		
2210704	Hire of Training facilities and equipments	180,000		-		
2210799	Training Expenses-Others	1,156,447	542,000	342,000	596,200	655,820
2210801	Catering Services	880,000	100,000	281,900	110,000	121,000
2210802	Boards, Committees, Conference & Seminars	1,478,250	400,000	300,000	440,000	484,000
2210904	Motor Vehicle insurance	1,900,000	-	-	-	-
2211002	Dressing and other Non-Pharmaceutical Medical		50,000	-	55,000	60,500
2211004	Fungicides,Insecticides & sprays		10,000	-	11,000	12,100
2211101	General office supplies (paper,pencils pens etc)	768,686	400,000	600,000	440,000	484,000
2211102	Supplies & Accessories for computers and printers	360,000	500,000	500,000	550,000	605,000
2211103	Sanitary & cleaning materials, supplies and services	500,000	120,000	220,000	132,000	145,200
2211201	Refined Fuel & Lubricants for transport	500,000	400,000	600,000	440,000	484,000
2211203	Refined Fuel & Lubricants-others	500,000	300,000	500,000	330,000	363,000
2211204	Other fuels(Charcoal,wood,cooking gas etc)	45,000	50,000	10,000	55,000	60,500
2211305	Contracted Guards & cleaning services	500,000	700,000	-	770,000	847,000
2211306	Membership fees,Dues & subscriptions to professional	45,000	25,000	25,000	27,500	30,250
2211307	Transport costs and charges (freight)	45,000		-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation	700,000	300,000	917,000	330,000	363,000
2211310	Contracted professional services	152,000		400,000	-	-
2211313	Security operations	50,000		-	-	-
2211329	HIV AIDS secretariat workplace policy	50,000		-	-	-
2211399	Other Operating Expenses- Other	40,000	10,000	-	11,000	12,100
2220101	Maintainance Expenses - Motor Vehicles	883,449	800,000	800,000	880,000	968,000
2220105	Routine Maintainance - Vehicles	900,000	600,000	600,000	660,000	726,000
2220201	Maintainance of plant,Machinery and others	200,000	150,000	161,700	165,000	181,500
2220202	Maintainance of office Furniture & Equipment	200,000	150,000	450,000	165,000	181,500
2220205	Maintainance of building & stations	750,000	300,000	500,000	330,000	363,000
2220210	Maintainance of Computers,Software & Networks	-	200,000	100,000	220,000	242,000
3111001	Purchase office furniture & Fittings	-	800,000	800,000	880,000	968,000
3111002	Purchase of computer,Printers	500,000	500,000	900,000	550,000	605,000
3111111	Purchae of Ict Networking & comm. Equipment	389,000	400,000	400,000	440,000	484,000
	SUB TOTAL	54,537,968	54,908,986	57,409,986	57,099,885	62,809,873

Programme 2: Trade Development and Promotion

Sub-Programme 2.1.: Market Development

2210101	Electricity			-	-	-
2210102	Water and sewerage charges			-	-	-
2210106	Utilities, Supplies- other			-	-	-
2210203	Courier and Postal Services		10,000	10,000	11,000	12,100
2210301	Travel Costs (airlines, bus, railway, mileage		100,000	100,000	110,000	121,000
2210302	Accommodation - Domestic Travel	45,000	300,000	300,000	330,000	363,000
2210303	Daily Subsistence Allowance		200,000	260,000	220,000	242,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		60,000	60,000	66,000	72,600
2210502	Publishing & Printing Services	60,000	300,000	300,000	330,000	363,000
2210503	Subscriptions to Newspapers, Magazines and		20,000	20,000	22,000	24,200
2210505	Trade shows and exhibitions	692,134	400,000	400,000	440,000	484,000
2210701	Travel Allowance		60,000	-	66,000	72,600
2210799	Training expenses	1,014,050	376,470	376,470	414,117	455,529
2210801	Catering services (Reception),Accom, gifts,food and		-	-	-	-
2211004	Fungicides, Insecticides and Sprays		10,000	5,000	11,000	12,100
2211101	General Office Supplies (papers, pencils, forms, small		200,000	200,000	220,000	242,000
2211102	Supplies and Accessories for Computers and Printers		100,000	100,000	110,000	121,000
2211201	Refined Fuels and Lubricants		200,000	400,000	220,000	242,000
2211204	Other Fuels (wood, charcoal, cooking gas etc?)		15,000	15,000	16,500	18,150
2211308	Legal Dues/fees, Arbitration and Compensation		500,000	-	550,000	605,000
2211399	Other Operating Expenses - Oth		30,000	30,000	33,000	36,300

2220101	Maintenance Expenses - Motor Vehicles		200,000	200,000	220,000	242,000
2220205	Maintenance of building & stations		300,000	500,000	330,000	363,000
2220210	Maintenance of Computers, Software & Networks	-	100,000	-	110,000	121,000
2640505	Mbegu Fund for MSMEs			-	5,000,000	5,500,000
3111002	Purchase of Computers		-	-	-	-
3111001	Purchase office furniture & Fittings		-	-	-	-
	SUB TOTAL	1,811,184	3,481,470	3,276,470	8,829,617	9,712,579
Sub-Programme 2.2: Fair Trade & Consumer protection						
2210201	Telephone, Telex, Facsimile and Mobile Phone		55,000	55,000	60,500	66,550
2210301	Travel Costs (airlines, bus, railway, mileage)	38,000	50,000	50,000	55,000	60,500
2210302	Accommodation - Domestic Travel	136,842	200,000	200,000	220,000	242,000
2210303	Daily Subsistence Allowance		150,000	300,000	165,000	181,500
2210502	Publishing & Printing Services	60,000	400,000	300,000	440,000	484,000
2210799	Training Expenses		300,000	150,000	330,000	363,000
2211101	General Office Supplies (papers, pencils, forms, small)		100,000	100,000	110,000	121,000
2211201	Refined Fuels and Lubricants for Transport		-	-	-	-
3111002	Purchase of Computers			400,000		
3111104	Purchase of instrumentation and calibration	4,500,000		-	-	-
	SUB TOTAL	4,734,842	1,255,000	1,555,000	1,380,500	1,518,550
Sub-Programme 2.3: Trade Development						
2210201	Telephone, Telex, Facsimile and Mobile Phone		70,000	70,000	77,000	84,700
2210202	Internet Connections		30,000	30,000	33,000	36,300
2210203	Courier and Postal Services		10,000	10,000	11,000	12,100
2210301	Travel Costs (airlines, bus, railway, mileage)		50,000	50,000	55,000	60,500
2210302	Accommodation - Domestic Travel		380,000	380,000	418,000	459,800
2210303	Daily Subsistence Allowance		250,000	350,000	275,000	302,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		20,000	20,000	22,000	24,200
2210401	International Travel		400,000	200,000	440,000	484,000
2210402	Accommodation-Foreign		400,000	200,000	440,000	484,000
2210502	Publishing & Printing Services	120,000	550,000	550,000	605,000	665,500
2210504	Advertising, awareness and publicity campaigns		800,000	600,000	880,000	968,000
2210505	Trade Shows and Exhibitions	692,134	500,000	1,854,000	550,000	605,000
2210701	Travel Allowance		100,000	-	110,000	121,000
2210799	Training Expenses	1,014,050	810,000	610,000	891,000	980,100
2210801	Catering services		300,000	490,000	-	-
2210802	Boards, Committees, Conferences and Seminars		700,000	800,000	-	-
2211101	General Office Supplies (papers, pencils, forms, small)		360,000	360,000	396,000	435,600
2211201	Refined Fuels and Lubricants for Transport		-	-	-	-
2220105	Routine Maintenance - Vehicles		-	-	-	-
	SUB TOTAL	1,826,184	5,730,000	6,574,000	5,203,000	5,723,300
Programme 3: Co-Operative Development and Management						
Sub-Programme 3.1: Promotion of Co-operatives and Advisory Services						
2210102	Water and sewerage charges		-	-	-	-
2210106	Utilities, Supplies- other		-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone		130,000	130,000	143,000	157,300
2210202	Internet Connections		30,000	30,000	33,000	36,300
2210203	Courier and Postal Services		30,000	30,000	33,000	36,300
2210301	Travel Costs (airlines, bus, railway, mileage)	350,375	100,000	100,000	110,000	121,000
2210302	Accommodation - Domestic Travel	68,421	150,000	150,000	165,000	181,500
2210303	Daily Subsistence Allowance	440,000	300,000	300,000	330,000	363,000
2210402	Accommodation-international travel	90,000		-		
2210502	Publishing & Printing Services	180,000	350,000	200,000	385,000	423,500
2210504	Advertisement, Awareness and Publicity Campaigns.		500,000	200,000	550,000	605,000
2210505	Trade shows and exhibitions	1,384,780	500,000	500,000	550,000	605,000
2210701	Travel Allowance		100,000	100,000	110,000	121,000
2210799	Training Expenses		500,000	1,000,000	550,000	605,000
2210801	Catering services (Reception), Accom, gifts, food and		-	150,000	-	-
2210802	Boards, Committees, Conferences and Seminars		500,000	400,000	550,000	605,000

2211101	General Office Supplies (papers, pencils, forms, small		195,000	195,000	214,500	235,950
2211102	Supplies and Accessories for Computers and Printers		100,000	200,000	110,000	121,000
2211201	Refined Fuels and Lubricants for Transport		360,000	-	396,000	435,600
2211203	Refined Fuels and Lubricants -- Other		300,000	300,000	330,000	363,000
2211204	Other Fuels (wood, charcoal, cooking gas etc?)		12,000	12,000	13,200	14,520
2220101	Maintenance Expenses - Motor Vehicles		400,000	-	440,000	484,000
2220105	Routine Maintenance - Vehicles		300,000	-	330,000	363,000
2211308	Legal Dues/fees, Arbitration and Compensation		400,000	-	440,000	484,000
2211399	Other Operating Expenses - Oth		60,000	60,000	66,000	72,600
2220210	Maintainance of Computers,Software & Networks	-	-	-	-	-
3111002	Purchase of Computers		-	400,000	-	-
	SUB TOTAL	2,513,576	5,317,000	4,457,000	5,848,700	6,433,570
Sub-Programme 3.2: Co-operative Governance						
2210102	Water and sewerage charges		10,000	10,000	11,000	12,100
2210106	Utilities, Supplies- other		10,000	10,000	11,000	12,100
2210201	Telephone, Telex, Facsimile and Mobile Phone		115,000	115,000	126,500	139,150
2210202	Internet Connections		25,000	25,000	27,500	30,250
2210203	Courier and Postal Services		50,000	50,000	55,000	60,500
2210301	Travel Costs (airlines, bus, railway, mileage		100,000	100,000	110,000	121,000
2210302	Accommodation - Domestic Travel	90,000	150,000	150,000	165,000	181,500
2210303	Daily Subsistence Allowance		300,000	300,000	330,000	363,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		10,000	10,000	11,000	12,100
2210502	Publishing & Printing Services	120,000	376,000	376,000	413,600	454,960
2210503	Subscriptions to Newspapers, Magazines and		32,000	32,000	35,200	38,720
2210504	Advertising awareness and publicity campaigns		500,000	-	550,000	605,000
2210505	Trade shows and exhibitions	173,076	650,000	350,000	715,000	786,500
2210802	Boards, Committees, Conferences and Seminars		-	500,000	-	-
2211201	Refined Fuel & Lubricants for transport		220,000	220,000	242,000	266,200
2211101	General Office Supplies (papers, pencils, forms, small		230,000	230,000	253,000	278,300
2211102	Supplies and Accessories for Computers and Printers		100,000	100,000	110,000	121,000
3111002	Purchase of Computers		-	-	-	-
	SUB TOTAL	383,076	2,878,000	2,578,000	3,165,800	3,482,380
S.P 3.3: Cooperative Marketing & Value Addition						
2210201	Telephone, Telex, Facsimile and Mobile Phone		65,000	65,000	71,500	78,650
2210301	Travel Costs (airlines, bus, railway, mileage	380,000	80,000	80,000	88,000	96,800
2210302	Accommodation - Domestic Travel	342,105	50,000	50,000	55,000	60,500
2210303	Daily Subsistence Allowance	330,000	200,000	200,000	220,000	242,000
2210401	Travel Costs (airlines, bus, railway, mileage	160,375	400,000	400,000	440,000	484,000
2210402	Accommodation - Foreign Travel	90,000	400,000	400,000	440,000	484,000
2211101	General Office Supplies (papers, pencils, forms, small		50,000	50,000	55,000	60,500
2211201	Refined Fuels and Lubricants for Transport		170,000	-	187,000	205,700
2210502	Publishing & Printing Services	180,000	120,000	120,000	132,000	145,200
2210505	Trade Shows and Exhibitions	1,384,780	500,000	500,000	550,000	605,000
2210799	Training expenses	1,014,050		-	-	-
2210801	Catering services (Reception),Accom, gifts,food and		-	-	-	-
2211310	Contracted professional services	76,000		-	-	-
	SUB TOTAL	3,957,310	2,035,000	1,865,000	2,238,500	2,462,350
Programme 4: Tourism Development and Promotion						
Sub-Programme 4.2: Tourism Promotion and Marketing						
2210201	Telephone, Telex, Facsimile and Mobile Phone		20,000	20,000	22,000	24,200
2210301	Travel costs	76,000	100,000	100,000	110,000	121,000
2210302	Accommodation - Domestic Travel	684,210	200,000	200,000	220,000	242,000
2210303	Daily Subsistence Allowance	550,000	300,000	300,000	330,000	363,000
2210401	Travel cost	641,500	500,000	300,000	550,000	605,000
2210402	Accommodation - Foreign Travel	450,000	500,000	500,000	550,000	605,000
2210404	Sundry items	200,000	40,000	40,000	44,000	48,400
2210502	Publishing & Printing Services	360,000	400,000	200,000	440,000	484,000
2210504	Advertising awareness and publicity campaigns		500,000	300,000	550,000	605,000
2210505	Trade shows and Exhibition	2,037,663	1,300,000	1,300,000	1,430,000	1,573,000
2210604	Hire of transport		100,000	100,000	110,000	121,000

2210801	Catering services(Receptions, Accomodation, Gifts,			150,000	150,000	165,000	181,500
2211103	Sanitary and cleaning materials, supplies and services			50,000	50,000	55,000	60,500
2210807	Medals,awards and honor			50,000	50,000	55,000	60,500
2211201	Refined Fuels and Lubricants for Transport			100,000	100,000	110,000	121,000
	SUB TOTAL			4,999,373	4,310,000	3,710,000	4,741,000
Sub-Programme 4.1: Niche Tourism products development and diversification							
2210201	Telephone, Telex, Facsimile and Mobile Phone			5,000	5,000		
2210301	Travel costs			50,000	50,000		
2210302	Accommodation - Domestic Travel			135,000	135,000		
2210303	Daily Subsistence Allowance			300,000	300,000		
2210502	Publishing & Printing Services	60,000		50,000	50,000		
2210505	Trade shows and Exhibition	147,616		20,000,000	20,000,000		
2210504	Advertising awareness and publicity campaigns			600,000	600,000		
2210801	Catering services(Receptions, Accomodation, Gifts,			100,000	100,000		
2210807	Medals,awards and honor			70,000	-		
	SUB TOTAL			207,616	21,310,000	21,240,000	-
Sub-Programme 4.4: Tourism Training & Capacity Building							
2210201	Telephone, Telex, Facsimile and Mobile Phone			10,000	10,000	11,000	12,100
2210301	Travel cost	76,000			-		
2210302	Accommodation - Domestic Travel	137,017		100,000	100,000	110,000	121,000
2210303	Daily Subsistence Allowance			400,000	400,000	440,000	484,000
2210401	Travel cost	160,375			-		
2210402	Accommodation - Foreign Travel	135,000			-		
2210502	Publishing & Printing Services	240,000		150,000	50,000	165,000	181,500
2210504	Advertising, awareness and publicity campaigns			100,000	-	110,000	121,000
2210505	Trade Shows and Exhibitions	1,666,114		-	-	-	-
2210701	Travel Allowance			100,000	50,000	110,000	121,000
2210704	Hire of Training Facilities and Equipment			190,000	50,000	209,000	229,900
2210799	Training expenses	3,042,150		100,000	1,030,000	110,000	121,000
2210801	Catering services(Receptions, Accomodation, Gifts,			200,000	-	220,000	242,000
2210802	Boards, Committees,Conferences and Seminars			290,000	290,000	319,000	350,900
2211101	General Office Supplies (papers, pencils, forms, small			60,000	60,000	66,000	72,600
2211103	Sanitary and cleaning materials, supplies and services			10,000	10,000	11,000	12,100
2211201	Refined Fuels and Lubricants for Transport			80,000	40,000	88,000	96,800
2211310	Contracted Professional Services	152,000		500,000	-	550,000	605,000
	SUB TOTAL			5,608,656	2,290,000	2,090,000	2,519,000
Sub-Programme 4.5.: Human Wildlife Conflict Mitigation							
2210201	Telephone, Telex, Facsimile and Mobile Phone			10,000	10,000	11,000	12,100
2210301	Travel cost (Airline, bus, railway, mileage allowances)			50,000	-	55,000	60,500
2210303	Daily Subsistence Allowance			200,000	200,000	220,000	242,000
2210502	Publishing & Printing Services			65,000	-	71,500	78,650
2210799	Training Expenses			-	-		
2210801	Catering services			-	325,000	-	-
2210802	Boards, Committees,Conferences and Seminars			150,000	-	165,000	181,500
2211101	General Office Supplies (papers, pencils, forms, small			35,000	35,000	38,500	42,350
2211201	Refined Fuels and Lubricants for Transport			100,000	40,000	110,000	121,000
	SUB TOTAL			-	610,000	610,000	671,000
	GROSS EXPENDITURE			80,579,785	104,125,456	105,365,456	91,697,002
9.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY							
ITEM CODE	PROJECT NAME	WARD	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			KSH	KSH	KSH	FY 2018/19 KSH	FY 2019/2020 KSH
Programme 1: General Administration, planning & Support Services							
Sub-Programme 1.1.:Administration, Planning and Support Services							
3110202	Completion of Refurbishment of	Sokoni	9,000,000	3,500,000	6,468,041		
SUB TOTAL			9,000,000	3,500,000	6,468,041	-	-
Programme 2: Trade Development and Promotion							

3110202	Construction of Market at Mazeras (Purchase of Land)	Rabai Kisurutini		30,000,000	30,000,000	70,000,000	60,000,000
3110202	Construction of a toilet block at Kakoneni Market	Jilore		1,045,000	-	1,045,000	
2640505	Mbegu Funds for MSMEs	All	50,000,000	40,000,000	30,000,000	44,000,000	50,000,000
3110202	Completion of Tsangatsini Market	Mwanamwinga		3,171,000	3,171,000		
3110202	Completion of Malanga market	Sokoke		1,045,000	4,045,000		
3110202	Completion of Cassava Market	Sokoke		1,045,000	-		
3110202	Completion of Garashi Market	Garashi		1,511,000	3,511,000		
3110202	Completion of Vitengeni Market	Sokoke	7,500,000	2,000,000	9,500,000	7,500,000	
3110202	Completion of Ganze Market	Ganze	4,400,000	1,414,000	3,414,000	2,400,000	
3110202	Construction of Bamba Market	Bamba		-	-	17,000,000	
3110202	Construction of Mkwajuni Market	Mnarani	5,000,000	6,000,000	6,000,000	8,000,000	
3110202	Construction of a toilet block for Mariakani Highrise	Mariakani		3,000,000	-	3,000,000	
3110202	Completion of Mtwapa Market	Shimo La Tewa	56,436,002	47,541,000	47,541,000	5,000,000	
3110202	Completion of Kwajiwa Market Phase 2	Shella	25,000,000	17,799,086	19,773,086		18,480,000
	SUB TOTAL			155,571,086	156,955,086	157,945,000	128,480,000
3110202	Construction of market shade at chasimba market centre	chasimba		1,000,000	-	1,000,000	
3110202	Construction Poshomill	mnarani		1,000,000	-	1,000,000	
3110202	Construction of a BMU office at Bahari ya Kati fish landing site	gongoni		1,500,000	-	1,500,000	
3110202	Construction Bale Market	sokoke		4,500,000	-	4,500,000	
3110202	Construction of 2 no. door public toilets with a caretaker office at Gede Trading Centre	dabaso		3,000,000	-	3,000,000	
3110202	Purchase of Chairs	Mnarani		1,500,000	-		
3110202	Purchase of Tents	Mnarani		1,500,000	-		
3110202	1 no. car washing machine and plastic water tank (5000 ltrs)	Malindi Town		400,000	-		
	SUB TOTAL			14,400,000	-	11,000,000	-
3110202	Construction of Mjanaheri toilets 4No. Door				400,000		
3110202	Construction of 2No. 1No. Door pit latrines at Majaoni trading centre				1,400,000		
3110202	Construction of 2no. toilets at Mijomboni Market Centre (Dabaso Ward)				1,000,000		
3110202	Electrification of Oleitpitj Market				1,000,000		
3110202	Mariakani open air Market (Fencing)				2,000,000		
3110202	Construction of 2No. 1No. Door pit latrines at Majaoni trading centre				1,400,000		
3110202	Construction of Mjanaheri toilets 4No. Door				1,000,000		
3110202	Charo wa Mae Mrkt (Phase 2)	Sokoni			2,000,000	15,000,000	
3110202	Gongoni Phase II	Magarini			5,000,000	32,000,000	
3110202	Construction of Calibration Laboratory in Malindi	HQ			2,441,905		
3110202	Marafa Market (rehabilitation)	Marafa			2,500,000		
3110202	Rehabilitation of Sosoni open air market				2,000,000		
3111120	Purchase of Market Tents	ALL			5,000,000		
3111120	Purchase of Market Tents	Rabai Kisurutini			600,000		
3111120	Purchase of Market Tents	Mnarani			1,000,000		
3110202	Mariakani High Rise				2,000,000	6,000,000	
3110202	Renovation of Msabaha Market				4,000,000		
3110202	Charo wa Mae Mrkt (Phase 2)				5,000,000	20,500,000	
	SUB TOTAL				39,741,905	73,500,000	-
3111120	Purchase of Posho Mill	Shika Adabu			1,000,000		
3111120	Purchase of Posho Mill	Mwele			700,000		
3111120	Purchase of Posho Mill	Kaliangombe			700,000		
3111120	Purchase of Posho Mill	Tezo			-		
3111120	Purchase of 3 Tents and 500 plastic Chairs	Tezo			1,000,000		
3110202	Construction of charo ngoma market				4,000,000		
3110202	Construction of Mwarakaya Market				3,780,000		4200000
	SUB TOTAL				11,180,000	-	4,200,000
	TOTAL FOR PROGRAMME		148,336,002	169,971,086	207,876,991	242,445,000	132,680,000

S.P 2.2: Fair Trade and consumer protection							
3111104	Acquisition of Trade standards and Specialized equipments	ALL		2,625,905	2,625,905	1,869,535	
	SUB TOTAL		-	2,625,905	2,625,905	1,869,535	-
Programme 3: Co-operative Development and Management							
S.P 3.1 Promotion of Co-operatives and Advisory Services							
3111499	Promoting Sacco's, Housing and Marketing Co-operatives	ALL		5,000,000	-	2,000,000	
	SUB TOTAL		-	5,000,000	-	2,000,000	-
S.P 3.2 Co-operative Governance							
3111499	Develop model County Co- operative code of conduct	ALL		-			
	SUB TOTAL		-	-		-	-
S.P 3.2 Co-operative Marketing and Value Addition							
3111499	Market Support Tools and Equipment to ABEC Co- operative	Kaloleni		1,000,000	-		
3110202	Refurbishment of Malindi Handicraft Co-operative Members Shades	Shella		2,000,000	-		
	SUB TOTAL		-	3,000,000	-	-	-
P.4: Tourism Promotion and Development							
S.P 4.1 Tourism promotion and Marketing							
3110302	Construction of Toilets at Malindi Touristic Market	Shella Ward		2,500,000	-	2,500,000	
3110202	Construction of Watamu touristic market phase two (Erection of market stall Structures)	Watamu		6,000,000	-	8,000,000	
3110504	Erection of Tourism Attraction site Signages	ALL		1,986,000	-	2,000,000	
3111499	Promotion of Local Tourism	ALL		3,700,000	-	3,700,000	
	SUB TOTAL			14,186,000	-	16,200,000	-
3111499	Beach Management Plan				2,580,000		
	SUB TOTAL			-	2,580,000	-	-
	TOTAL FOR THE PROGRAMME		-	14,186,000	2,580,000		-
	GROSS EXPENDITURE		157,336,002	198,282,991	219,550,937	246,314,535	132,680,000

312200000 COUNTY PUBLIC SERVICE BOARD

1: VISION:

Highly performing, motivated and ethical county public service

2: MISSION:

To provide skilled and competent human resource for effective and efficient public service

3: PROGRAMMES AND OUTCOME

Over the medium term, 2016/17-2018/19, the department of Devolution, public service and disaster management 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 2019/2020 for compensation to employees, use of goods and

4. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/16-2017/18

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target			
				FY 2016/17	FY 2017/18		FY 2018/19	FY 2019/2020
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		Effective and efficient support services for the CPSB	Number of employees recruited		4			
			% of the required office space		100%			
			% of the tools/equipment/facilities for the CPSB		100%			
S.P 1.1.: Administration, Planning and Support Services		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		12			
Programme 2: Public Service Transformation								
Outcome: Efficient public service delivery								
S.P. 2.1: Recruitment and Selection		A well established Human Resource Capital for the County Public Service	Optimal human resource capital for all County departments		100%			
			Skilled, disciplined and motivated county public	% of staff trained		100%		
				% of disciplinary cases concluded		100%		
			% of motivated staff		100%			
S.P. 2.1: Recruitment and Selection		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 ACCORDING TO ECONOMIC CLASSIFICATION

Economic Classification	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
				KSH	KSH
Compensation to Employees	34,287,856	33,858,822	33,858,822	37,308,326	41,039,158
Use of Goods and Services	24,369,000	41,998,900	42,713,900	31,578,690	34,736,559
Other Recurrent	888,598	11,806,457	11,091,457	1,075,204	1,182,724
Acquisition of Non-Financial Assets	1,140,000	2,770,000	2,770,000	1,947,000	2,141,700
Total Expenditure	60,685,454	90,434,179	90,434,179	71,909,219	79,100,141

6: SUMMARY OF EXPENDITURE BY PROGRAMMES

Programmes and Sub-Programmes	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
				KSH	KSH
P 1: General Administration, Planning and Support Services for the County Public	49,265,454	73,113,179	72,273,179	71,433,179	146,191,358
S.P 1.1: Administration, Planning and Support Services	49,265,454	73,113,179	72,273,179	71,433,179	146,191,358
P.2: Public Service Transformation	11,420,000	17,321,000	18,161,000	19,001,000	38,702,000
S.P 2.1: Recruitment and Selection	11,420,000	17,321,000	18,161,000	19,001,000	38,702,000
Total Expenditure	60,685,454	90,434,179	90,434,179	90,434,179	184,893,358

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

ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
					FY 2018/19	FY 2019/2020
					KSH	KSH
2110100	Basic Salaries - Permanent Employees	29,740,269	25,959,391	25,959,391	31,607,745	34,768,520
2110200	Basic Salaries-Temporary Employees		1,500,000	1,500,000		
2110300	Personal Allowances paid as part of Salary	827,587	4,945,972	4,945,972	1,001,380	1,101,518
2110400	Personal Allowances paid as Reimbursements	120,000	336,000	336,000	145,200	159,720
2120100	Employer Contributions to Compulsory National Social	3,600,000	1,117,459	1,117,459	4,554,000	5,009,400
2210100	Utilities, Supplies and Services	500,000	550,000	750,000	605,000	665,500

2210200	Communication, Supplies and Services	684,000	1,052,400	952,400	827,640	910,404
2210300	Domestic Travel and Subsistence, and Other	2,460,000	8,375,000	10,375,000	5,517,600	6,069,360
2210400	Foreign Travel and Subsistence, and other	1,800,000	3,970,000	2,145,000	2,838,000	3,121,800
2210500	Printing, Advertising and Information Supplies and	2,200,000	2,945,000	2,545,000	2,277,000	2,504,700
2210600	Rentals of Produced Assets	2,000,000	3,075,000	3,075,000	2,420,000	2,662,000
2210700	Training Expenses	3,490,000	5,023,000	5,613,000	4,222,900	4,645,190
2210800	Hospitality Supplies and Services	2,250,000	3,708,000	3,708,000	2,722,500	2,994,750
2210900	Insurance Costs	3,300,000	2,750,000	2,750,000	3,993,000	4,392,300
2211000	Specialised Materials and Supp	80,000	88,000	313,000	96,800	106,480
2211100	Office and General Supplies and Services	1,605,000	3,515,500	3,115,500	1,942,050	2,136,255
2211200	Fuel Oil and Lubricants	1,000,000	3,180,000	3,180,000	1,210,000	1,331,000
2211300	Other Operating Expenses	3,000,000	3,767,000	4,192,000	2,906,200	3,196,820
2220100	Routine Maintenance - Vehicles	500,000	1,000,000	1,285,000	605,000	665,500
2220200	Routine Maintenance - Other Assets	388,598	10,806,457	9,806,457	470,204	517,224
3110000	Purchase of Office Furniture and General Equipment	400,000	1,790,000	1,790,000	1,089,000	1,197,900
3111100	Purchase of Specialised Plant, Equipment and	740,000	980,000	980,000	858,000	943,800
GROSS EXPENDITURE.....		60,685,454	90,434,179	90,434,179	71,909,219	79,100,141

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

ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
					FY 2018/19	FY 2019/2020
		KSH	KSH	KSH	KSH	KSH

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

S.P.1.1: General administration and support services

2110199	Basic Salaries - Permanent	29,740,269	25,959,391	25,959,391	31,607,745	34,768,520
2110299	Basic Salaries-Temporary Others		1,500,000	1,500,000		
2110301	House Allowance	545,587	2,288,016	2,288,016	660,160	726,176
2110314	Transport Allowance	120,000	2,424,000	2,424,000	145,200	159,720
2110315	Extreneous allowance		72,000	72,000		
2110320	Leave Allowance	162,000	161,956	161,956	196,020	215,622
2110405	Telephone Allowance	120,000	336,000	336,000	145,200	159,720
2120101	Employer Contributions to NSSF			-		
2120103	Employer Contributions to Staff Pension Scheme	3,600,000	1,117,459	1,117,459	4,554,000	5,009,400
2210101	Electricity	400,000	440,000	640,000	484,000	532,400
2210102	Water and Sewarage Chages	100,000	110,000	110,000	121,000	133,100
2210201	Telephone, Telex, Facsimile and Mobile Services	400,000	440,000	440,000	484,000	532,400
2210202	Internet Connections	200,000	520,000	420,000	242,000	266,200
2210203	Courier and Postal services	40,000	44,000	44,000	48,400	53,240
2210205	Satellite Access Services	44,000	48,400	48,400	53,240	58,564
2210301	Travel Costs (airlines, bus, railway, mileage	510,000	2,200,000	2,500,000	1,827,100	2,009,810
2210302	Accommodation - Domestic Travel	550,000	2,600,000	4,300,000	1,270,500	1,397,550
2210303	Daily Subsistance Allowance	1,050,000	2,315,000	2,315,000	1,996,500	2,196,150
2210304	Sundry Items(eg. Aiport, taxis etc	350,000	1,260,000	1,260,000	423,500	465,850
2210401	Travel Costs (airlines, bus, railway, mileage	500,000	1,000,000	500,000	605,000	665,500
2210402	Accommodation - Foreign Travel	-	695,000	470,000	660,000	726,000
2210403	Daily Subsistance Allowance	1,000,000	1,570,000	770,000	1,210,000	1,331,000
2210404	Sundry Items(eg. Aiport, taxis etc	300,000	705,000	405,000	363,000	399,300
2210603	Rents and Rates - Non Residential	2,000,000	3,075,000	3,075,000	2,420,000	2,662,000
2210901	Group Personal Insurance	500,000	550,000	550,000	605,000	665,500
2210904	Motor Vehicle Insurance	800,000	-	-	968,000	1,064,800
2210910	Medical Insurance	2,000,000	2,200,000	2,200,000	2,420,000	2,662,000
2211101	General Office Suplies(Papers, pencils, forms, small	1,155,000	2,145,500	1,945,500	1,397,550	1,537,305
2211102	Supplies and Accessories for Computers and Printers	300,000	1,205,000	1,005,000	363,000	399,300
2211103	Sanitary and Cleaning Materials, Supplies and	150,000	165,000	165,000	181,500	199,650
2211201	Refined fuel and lubricantes for transport	700,000	2,850,000	2,850,000	847,000	931,700
2211203	Refined Fuels and Lubricants -- Other	200,000	220,000	220,000	242,000	266,200
2211299	Fuels and Lubricants	100,000	110,000	110,000	121,000	133,100
2220101	Maintenance Expenses - Motor vehicles	500,000	1,000,000	1,285,000	605,000	665,500

2220202	Maintenance of Office Furniture and Equipmemnt	110,000	500,000	500,000	133,100	146,410
2220205	Maintenance of Building and stations - Non-residential	-	10,000,000	9,000,000	-	0
2220210	Maintenance of Computers, Sofware and Networks	278,598	306,457	306,457	337,104	370,814
3111111	Purchase of ICT, Networking and Communications	500,000	650,000	650,000	495,000	544,500
3111112	Purchase of software	240,000	330,000	330,000	363,000	399,300
SUB TOTAL		49,265,454	73,113,179	72,273,179	58,594,819	64,454,301

Programme 2: Public Service Transformation

S.P2.1.:Recruitment and Selection

2210502	Publishing and Printing Services	1,000,000	1,175,000	1,075,000	880,000	968,000
2210503	Subscription to Newspapers Magazines and	200,000	220,000	220,000	242,000	266,200
2210504	Advertising awareness and publicity campaigns	1,000,000	1,550,000	1,250,000	1,155,000	1,270,500
2210701	Travel Allowances	1,000,000	1,800,000	1,800,000	1,210,000	1,331,000
2210702	Remuneration of Instructors and Contract Based	500,000	850,000	850,000	605,000	665,500
2210703	Production and Printing of Training Materials	230,000	253,000	253,000	278,300	306,130
2210704	Hire of Training Facilities and Equipment	800,000	1,055,000	1,055,000	968,000	1,064,800
2210799	Training Expenses	960,000	1,065,000	1,655,000	1,161,600	1,277,760
2210801	Catering services(Receptions, Accomodation, Gifts,	850,000	1,310,000	1,310,000	1,028,500	1,131,350
2210802	Boards, Committees,Conferences and Seminars	1,400,000	2,398,000	2,398,000	1,694,000	1,863,400
2211004	Fungicides,Insecticides,spray	80,000	88,000	88,000	96,800	106,480
2211016	Purchase of Uniforms			225,000		
2211305	Contracted guards and cleaning services	1,000,000	1,075,000	775,000	880,000	968,000
2211306	Membership fees, dues and subscriptions to	200,000	320,000	320,000	242,000	266,200
2211308	Legal dues/fees/, Arbitration and compesation	1,000,000	1,075,000	1,300,000	990,000	1,089,000
2211310	contracted Professional Services	800,000	1,297,000	1,797,000	794,200	873,620
3111001	Purchase of office furnitures and fittings		850,000	850,000	605,000	665,500
3111002	Purchase of Computers, printers and other IT	200,000	420,000	420,000	242,000	266,200
3111004	Purchase of exchanges and other communications	200,000	520,000	520,000	242,000	266,200
SUB TOTAL		11,420,000	17,321,000	18,161,000	13,314,400	14,645,840
TOTAL		60,685,454.0	90,434,179	90,434,179	71,909,219	79,100,141

VOTE: 31230000 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, 2016/17-2018/19, the department of Devolution, public service and disaster management will implement the following programmes:

1. P1: Strategic Human Resource Management

2. P2: Management of Sub-County Units

3. P3: Disaster Management

4. P4: General Administration, Planning and Support 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

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

Programme	Delivery Unit	Key Outputs	Key performance Indicator	BaseLine		Target		
				FY 2016/2017	FY 2017/2018		FY 2018/19	FY 2019/2020
Programme 1: Strategic Human Resource Management								
Outcome: Improve Services at the Headquarter and Decentralised units								
S.P 1.1: Human Resource Development	HRM	Number of trainings conducted	Number of staffs trained					
S.P 1.2: Human Resource Management	HRM	code of conduct and the manuals	number of manuals produced and in use					
P.2: Management of Sub County Units								
Outcome: Improved service delivery								
S.P 2.1: Sub County and ward administration services	Administration unit	meetings conducted	number of meetings conducted					
		national celebrations held	number of national celebrations held					
		county dialogue held	number of county dialogue held					
P.3 Disaster Management								
Outcome: Mitigating emergencies and disasters								
S.P.3.1 Relief and Rehabilitation	Disaster Unit	enhanced disaster management operations	number of staffs trained					
	Disaster Unit	beneficiaries identified and registered	number of beneficiaries indetified and registered					
P.4 General Administration, Planning and Support Services								
Outcome: Mitigating emergencies and disasters								
S.P.4.1 Administration, Planning and Support Services		employees compensated	number of employees compesated					
		goods and services paid for	number of goods and services paid for					

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2016/17-2019/2020

Economic Classification	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
	KSH	KSH	KSH	FY 2018/19	FY 2019/2020
Compensation to Employees		178,834,108	298,336,117		
Use of Goods and Services		417,224,484	295,544,786		
Other Recurrent		106,450,500	161,311,093		
Acquisition of Non-Financial Assets		15,072,436	32,514,606		
Capital Transfers		35,000,000	43,920,514		
Total Expenditure		752,581,528	831,627,116		

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

Programmes	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
	KSH	KSH	KSH	FY 2018/19	FY 2019/2020
P. 1: Strategic Human Resource Management		22,610,170	20,048,000		
S.P 1.1: Human Resource Development		18,560,170	15,998,000		
S.P 1.2 Human Resource Management		4,050,000	4,050,000		
P.2: Management of Sub County Units		22,820,936	43,915,422		
S.P 2.1.Sub County and Ward administration Services		22,820,936	43,915,422		
P.3: Disaster Management		137,628,500	196,549,014		
S.P.3.1.Relief and Rehabilitation		137,628,500	196,549,014		
P.4:Administration, Planning & Support Services.		569,521,922	579,979,680		
S.P.4.1. General Administration, Planning & Support		535,334,908	579,979,680		
S.P.4.2. Kenya Development Support Programme		34,187,014	-		
Total Expenditure		752,581,528	840,492,116	-	0

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

ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
		KSH	KSH	KSH	FY 2018/19	FY 2019/20
2110100	Basic Salaries - Permanent Employees		111,733,440	222,235,449		
2110200	Basic Wages - Temporary Employees		3,000,000	12,000,000		
2110300	Personal Allowances paid as part of Salary		50,390,652	50,390,652		
2120100	Employer Contributions to Compulsory National Social		13,710,016	13,710,016		
2210100	Utilities, Supplies and Services		3,920,000	3,920,000		
2210200	Communication, Supplies and Services		3,843,000	3,843,000		
2210300	Domestic Travel and Subsistence, and Other		13,803,500	14,478,500		
2210400	Foreign Travel and Subsistence, and other		4,000,000	1,350,000		
2210500	Printing , Advertising and Information Supplies and		9,233,000	6,233,000		
2210600	Rentals of Produced Assets		8,769,000	8,769,000		
2210700	Training Expenses		43,559,484	14,010,300		
2210800	Hospitality Supplies and Servi		4,947,500	6,097,500		
2210900	Insurance Costs		300,000,000	205,225,000		
2211000	Specialised Materials and Supp		2,000,000	2,650,000		
2211100	Office and General Supplies and Services		9,774,000	11,968,486		
2211200	Fuel Oil and Lubricants		6,000,000	4,310,000		
2211300	Other Operating Expenses		7,375,000	12,690,000		
2220100	Routine Maintenance - Vehicles		3,205,500	5,916,093		
2220200	Routine Maintenance - Other Assets		3,245,000	5,395,000		
2640200	Emergency Relief		100,000,000	150,000,000		
2640400	Other Current Transfers, Grants and Subsidies		-	-		
3111000	Purchase of Office Furniture and General Equipment		9,000,000	4,462,170		
3111100	Purchase of Specialised Plant, Equipment and		500,000	2,480,000		
	TOTAL		712,009,092	762,134,166	-	-

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

Programme 1:Strategic Human Resource Management						
Sub-programme 1.1. Human Resource Development						
2210301	Travel Costs (airlines, bus, railway, mileage)	-	960,000	960,000		
2210303	Daily Subsistence Allowance	-	6,038,000	6,038,000		
2210799	Training Expenses - Other (Bud	-	6,000,000	4,000,000		
2210715	Kenya School of Government	-	5,562,170	5,000,000		
SUB TOTAL		-	18,560,170	15,998,000	-	-
Sub-programme 1.2. Human Resource Management						
2210502	Publishing and Printing services	-	1,050,000	1,050,000		
2211306	Contracted Professional Services	-	3,000,000	3,000,000		
SUB TOTAL		-	4,050,000	4,050,000		
Programme 2: Management of Sub County Units						
Sub-Programme 2.1: Sub County and Ward Administration Services						
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	-	2,152,000	2,152,000		
2210301	Travel Costs (airlines, bus, railway, mileage)	-	985,000	985,000		
2210302	Accomodation-Domestic Travel	-	2,272,500	2,272,500		
2210303	Daily Subsistence Allowance	-	588,000	663,000		
2210505	Trade Shows and Exhibitions	-	600,000	600,000		
2210599	Printing, advertising -others	-	2,872,000	2,872,000		
2210604	Hire of Transport and Equipment	-	3,419,000	3,419,000		
2210801	Catering Services (receptions), Accommodation, Gifts,	-	1,447,000	1,447,000		
2210802	Boards, Committees,Conferences and Seminars	-	1,250,000	1,250,000		
2210807	Medals , Awards and Honours	-	-	400,000		
2211101	General Office Supplies (papers, pencils, forms, small	-	1,588,000	2,282,486		
2210702	Remuneration of Instructors and Contract Based	-	75,000	-		
2211311	Contracted Technical Services	-	-	-		
	SUB TOTAL	-	17,248,500	18,342,986	-	-

P.3 Disaster Management

S.P.3.1 Relief and Rehabilitation						
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	-	270,000	270,000		
2210303	Daily Subsistence Allowance	-	1,260,000	1,260,000		
2210502	Publishing and Printing services	-	400,000	400,000		
2210704	Hire of training facilities and Equipment	-	577,500	577,500		
2210801	Catering Services (receptions), Accommodation, Gifts,	-	-	-		
2211101	General Office Supplies (papers, pencils, forms, small	-	81,000	81,000		
2220210	Maintenance of Computers, Softwares and Networks	-	40,000	40,000		
2640299	Emergency Relief (Others)		100,000,000	150,000,000		
3111002	Purchase of Computers, Printers and other IT	-	-	-		
3111111	Purchase of ICT Networking and Communication	-	-	-		
	SUB TOTAL	-	102,628,500	152,628,500	-	-

Programme 4:General Administration , Planning and support Services

Sub-Programme 4.1: General Administration, Planning and support Services

2110199	Basic Salaries	-	111,733,440	222,235,449		
2110202	Casual Labour - Others		-	9,000,000		
2110299	Basic Salaries-Temporary-Others		3,000,000	3,000,000		
2110302	House allowance	-	33,913,896	33,913,896		
2110314	Transport allowance	-	11,664,000	11,664,000		
2110315	Extraneous Allowance	-	468,000	468,000		
2110316	Non-Practising Allowances	-	-	-		
2110318	Leave allowance	-	3,262,356	3,262,356		
2110320	Risk Allowances	-	468,000	468,000		
2110322	Employer Contributions to National Social Security	-	614,400	614,400		
2120101	Employer Contribution to Staff Pensions Scheme	-	13,710,016	13,710,016		
2210101	Electricity	-	2,940,000	2,940,000		
2210102	Water and Sewerage Charges	-	980,000	980,000		
2210201	Telephone, Telex,Fascimile	-	1,071,000	1,071,000		
2210202	Internet Connections	-	50,000	50,000		
2210203	Courier & Postal Services	-	300,000	300,000		
2210301	Travel costs(airlines,bus,railway,mileage allowance)		600,000	600,000		
2210302	Accomodation-Domestic Travel		800,000	800,000		
2210303	Daily Subsistence Allowance		300,000	900,000		
2210401	Travel costs(airlines,bus,railway,mileage allowance)		1,350,000	350,000		
2210402	Accomodation		1,200,000	-		
2210403	Daily Subsistence Allowance		1,450,000	1,000,000		
2210502	Publishing and Printing services		450,000	450,000		
2210503	Subscription to newspapers,magazines and	-	100,000	100,000		
2210505	Trade Shows and Exhibitions	-	761,000	761,000		
2210603	Rents & Rates -Non residential	-	5,100,000	5,100,000		
2210606	Hire of Equipment, Plant & Machinery	-	250,000	250,000		
2210701	Travel Allowances		785,000	785,000		
2210702	Remuneration of Instructors		1,200,000	1,200,000		
2210703	Production and Printing of Training Materials		950,500	950,500		
2210704	Hire of training facilities and Equipment		439,000	439,000		
2210711	Tuition Fees Allowance		904,700	904,700		
2210715	Kenya School of Government		800,000	-		
2210801	Catering Services (receptions), Accommodation, Gifts,		950,500	1,700,500		
2210802	Boards, Committees,Conferences and Seminars		800,000	800,000		
2210808	Purchase of Coffin	-	500,000	500,000		
2210901	Group Personal Insurance			20,000,000		
2210910	Medical Insurance	-	300,000,000	185,225,000		
2210904	Motor vehicle Insurance	-	-	-		
2211004	Fungicides, Insecticides and Sprays	-	-	650,000		
2211016	Purchase of Uniforms and Clothing	-	2,000,000	2,000,000		
2211101	General Office Supplies (papers, pencils, forms, small	-	4,105,000	4,855,000		
2211102	Supplies and Accessories for Computers and Printers	-	1,500,000	1,500,000		

2211103	Sanitary and Cleaning Materials,Supplies and Services	-	2,500,000	3,250,000			
2211201	Refined fuel and lubricants	-	6,000,000	4,310,000			
2211301	Bank Service Commission and Charges			5,200,000			
2211306	Membership Fees, Dues and Subscriptions to	-	250,000	250,000			
2211308	Legal fees /dues		-	190,000			
2211310	Contracted Professional Services	-	1,050,000	1,050,000			
2211311	Contracted Technical Services	-	1,000,000	1,000,000			
2211313	Security operations	-	500,000	500,000			
2211329	HIV AIDS Secretariat workplace Policy Development	-	500,000	500,000			
2220101	Maintenance expenses-motor vehicle	-	2,100,500	4,811,093			
2220105	Routine Maintenance -Vehicles	-	1,105,000	1,105,000			
2220202	Maintenance of office furniture and equipment	-	500,000	500,000			
2220205	Maintenance of buildings and stations	-	1,500,000	3,650,000			
2220210	Maintenance of Computers, Softwares and Networks	-	1,005,000	1,005,000			
2220212	Maintenance of Communication Equipment	-	200,000	200,000			
2640402	Donations	-	-	-			
3111001	Purchase of office furnitures and fittings	-	1,000,000	1,000,000			
3111002	Purchase of Computers, Printers and other IT	-	1,500,000	1,962,170			
3111009	Purchase of other Office Equipments.	-	1,500,000	1,500,000			
3111111	Purchase of ICT Networking and Communication	-	500,000	2,480,000			
2210799	Training Expenses - Other (Bud		153,600	153,600			
2211399	Other Operating Expenses		1,000,000	1,000,000			
SUB TOTAL		-	535,334,908	571,114,680			
S.P 4.2. Kenya Devolution Support Programme Capacity & Performance							
2210502	Publishing and Printing Services	1,500,000	3,000,000	-			
2210702	Remuneration of instructors and contract based	4,200,000	8,400,000	-			
2210703	Production and printing of training materials	1,293,507	2,587,014	-			
2210704	Hire of Training Facilities and Equipment	1,600,000	3,200,000	-			
2210715	Kenya School of Government	2,000,000	4,000,000	-			
2210799	Training Expenses - Other (Bud	4,000,000	8,000,000	-			
3111001	Purchase of Office Furniture and Fittings	1,000,000	2,000,000	-			
3111002	Purchase of Computers, Printers and other IT	1,500,000	3,000,000	-			
SUB TOTAL		17,093,507	34,187,014	-	-	-	
GRAND TOTAL	GROSS EXPENDITURE		17,093,507	712,009,092	762,134,166	-	
9. DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3123000000 KILIFI COUNTY							
ITEM CODE	PROJECT NAME	WARD	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			KSH	KSH	KSH	FY 2018/19	FY 2019/2020
P.2.: Management of Sub-County Units							
Sub-Programme 2.1: Sub County and Ward Administration Services							
3110301	Refurbishment of Malindi Sub County Administration			5,572,436	2,572,436	3,000,000	
3110301	Completion Sub County Office				20,000,000	20,000,000	
3110301	Renovation of Mariakani Town Hall			-	3,000,000	7,000,000	
SUB TOTAL				5,572,436	25,572,436	30,000,000	-
P.3: Disaster Management							
S.P 3.2 Relief and Rehabilitation							
2640503	Cash Transfer to elderly and OVC	All		35,000,000	35,000,000		
3111120	Purchase of Sea rescue base assorted items	HQ			8,920,514		
SUB TOTAL		SUB TOTAL		35,000,000	43,920,514	-	-
P.4.General Administration, Planning and Support Services							
S.P.4.1.: General Administration, planning and Support services							
3110301	Refurbishment of the Deputy Governor's Building				8,865,000		
SUB TOTAL				-	8,865,000	-	-
GROSS EXPENDITURE				40,572,436	78,357,950	30,000,000	-
GRAND TOTAL							

PROJECTS SHIFTED TO THE RECURRENT BUDGET FROM THE DEPARTMENT OF LANDS, ENERGY, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

ITEM CODE	PROJECT NAME	WARD	ESTIMATES	APPROVED	REVISED	PROJECTED MTEF ESTIMATES	
			FY 2016/17	ESTIMATES FY	ESTIMATES FY	FY 2018/19	FY 2019/2020
			KSH	2017/18	2017/18	KSH	KSH
P.3 Land Policy and Planning							
S.P 3.1 Land survey							
3119-1718-001	2211310	Valuation roll and (Survey of Marafa adjudication section)	HQ		5,000,000		
3119-1718-005	2211324	Survey of Kamala Adu Adjudication Section	Adu		4,456,800		
3119-1718-006	2211324	Survey of MtsarawaTsatsu scheme A adjudication Section	Bamba		3,350,000		
3119-1718-007	2211324	Other sections(survey of mirihini Adjudication section)	HQ		6,480,000		
3119-1718-008	2211324	Survey of Mwhera E Adjudication sections	Ganze		5,000,000		
3119-1718-009	2211324	Survey of Jimba/Kaliangombe Adjudication sections	Rabai/Kisurutini		5,000,000		
3119-1718-010	2211324	Survey of Viragoni/Migwaleni Adjudication sections	Mwana mwinga		4,961,000		
3119-1718-011	2211324	Survey of Kilodi settlement scheme	Matsangoni		2,989,224		
3119-1718-012	2211324	Survey of Kamale/Adu II Adjudication sections	Adu		3,600,000		
3119-1718-013	2211324	Survey of Chengoni Adjudication sections	Mtepeni		5,000,000		
3119-1718-014	2211324	Survey of Mtsara wa Tsatsu B Adjudication sections	Bamba		4,989,160		
3119-1718-015	2211324	Survey of Matsangoni Trading Centres	Matsangoni		893,100		
3119-1718-016	2211324	Survey of Adjudication Sections Mitsedzini B	Soko		3,987,580		
3119-1718-017	2211324	Survey of Mwembe Kati/ Kasidi Adjudication Section	Mwarakaya		3,350,000		
3119-1718-018	2211324	Land adjudication(Magogoni A)	HQ		3,412,000		
3119-1718-019	2211324	Survey of Kinangoni Adjudication sections	Kayafungo		5,000,000		
3119-1718-022	2211324	Land survey in Mitsedzini, Malanga/Ndugummani and 3,000 acres in Ndigiria Sub-Location	Soko		1,600,000		
		SUB TOTAL			69,068,864	-	-
S.P 3.2 Land Use							
3119-1718-023	2211310	Urban Planning(Kakoneni)	HQ		3,870,000		
		SUB TOTAL					
S.P 3.3 Land Settlement							
3119-1718-024	2211310	County Spartial Plan(Mkwajuni Trading Centre)	HQ		3,565,000		
3119-1718-025	2211324	Preparation of local physical development plan for Tezo trading centre	Tezo		5,000,000		
3119-1718-026	2211324	Preparation of local physical development plan for Msabaha trading centre	Ganda		5,000,000		
3119-1718-027	2211324	Preparation of local physical development plan for Kikambala trading centre	Mtepeni		-		
3119-1718-028	2211324	Preparation of local physical development plan for Ramada trading centre	Adu		4,000,000		
3119-1718-029	2211324	Preparation of Shariani Local Physical Development Plans	Mnarani		4,000,000		
3119-1718-030	2211324	Preparation of Gongoni Local Physical Development Plans	Gongoni		-		
3119-1718-031	2211324	Preparation Ganze Local Physical Development Plans	Ganze		-		
3119-1718-032	2211324	Preparation of Majengo- Kanamai Local Physical Development Plans	Junju		-		
3119-1718-033	2211324	Preparation of upgrading development plans for:- Misufini, Tsangatsini	Various		-		
		SUB TOTAL			21,565,000	-	-

P.6. Alternative Energy Technologies							
S.P 6.1 Alternative energy technologies							
3119-1718-058	2211310	County energy policy	HQ		2,000,000		
					2,000,000	-	-
		GRAND TOTAL			92,633,864	-	-

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