

**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**

**MAY 17, 2018**

## TABLE OF CONTENT

THE KILIFI COUNTY SUPPLEMENTARY APPROPRIATION ACT, (No.2) 2017	2
SUMMARY OF COUNTY FISCAL FRAMEWORK FY 2016/17-FY 2017/18	3
SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FY 2016/2017 & 2017/18	5
VOTE: 311100000 COUNTY ASSEMBLY	6
VOTE: 311200000 COUNTY EXECUTIVE	10
VOTE: 311300000 FINANCE AND ECONOMIC PLANNING	15
VOTE: 311400000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES	22
VOTE: 311500000 WATER ,ENVIRONMENT ,FORESTRY, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT	40
VOTE: 311700000 COUNTY HEALTH SERVICES	52
VOTE: 311800000 ROADS,TRANSPORT AND PUBLIC WORKS 61	
VOTE:311900000 LANDS, ENERGY, HOUSING AND PHYSICAL PLANNING	68
VOTE 312000000 ICT, e-GOVERNMENT, CULTURE AND SOCIAL SERVICES	73
VOTE: 312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES,TOURISM AND WILDLIFE	79
312200000COUNTY PUBLIC SERVICE BOARD	89
VOTE: 312300000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT	92
PROJECTS SHIFTED TO THE RECURRENT BUDGET FROM THE DEPARTMENT OF LANDS, ENERGY, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	96

# 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	557,003,377
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	590,091,399
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	332,052,378
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.	285,855,852
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.	791,972,887
R311-07	The amount required in the year ending 30th June 2018, for expenses of Department of Health Services	2,560,196,826
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.	418,625,934
R311-09	The amount required in the year ending 30th June 2018, for expenses of the department of Lands, Energy, Housing and Physical Planning	287,580,684
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	129,929,347
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	113,698,158
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	90,720,443
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	799,918,764
<b>SUB-TOTAL</b>		<b>7,858,069,197</b>
<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	364,978,396
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	868,585,455
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	189,550,937
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.	43,357,950
<b>SUB-TOTAL</b>		<b>4,268,835,908</b>
<b>GRAND TOTAL</b>		<b>12,126,905,105</b>

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

	REVISED ESTIMATES FY 2017/2018
<b>TOTAL REVENUE AND GRANTS</b>	<b>11,979,397,200</b>
<b>Re-voted</b>	<b>72,743,547</b>
Re-voted	72,743,547
<b>Allocation of Equitable Share of Revenue Raised Nationally</b>	<b>9,950,900,000</b>
Equitable Share	9,950,900,000
<b>Conditional Allocations from National Government Revenue</b>	<b>632,597,871</b>
Compensation for User Fees Foregone	25,969,864
Free Maternal Healthcare	124,461,343
Road Maintenance Levy Fund	318,515,934
Conditional Allocation for Development of Youth Polytechnics	67,906,049
Leasing of Medical Equipment	95,744,681
<b>Conditional Allocations from Loans and Grants from Development Partners</b>	<b>336,385,511</b>
World Bank Loan to Supplement financing of County Health Facilities	96,840,000
Conditional allocation for health workers salaries	-
Conditional Allocation-Other Loans and Grants	74,392,884
World Bank Loan for Transforming Health Systems for Universal Care Project	93,668,256
World Bank Loan for National Agricultural and Rural Inclusive Growth Project	50,000,000
Danida Grant to Supplement financing of County Health Facilities	21,484,371
<b>World Bank, Kenya Devolution Support Program Capacity &amp; Performance Grant</b>	<b>57,107,014</b>
C&P Grant	57,107,014
<b>Local Revenue Collection</b>	<b>929,663,257</b>
Kilifi County Health Services Improvement Fund	208,413,052
Facility Improvement Fund	
Cess	255,086,204
Land/Property Rates	217,815,688
Business Permits & Market Fees	157,974,770
Parking Fees	41,747,093
Advertisement	22,917,678
Devolved Revenue	7,349,685
Agricultural Fees & Cess	6,194,987
Liquor Licensing	5,751,834
Public Health	4,779,771
Betting	593,864
Fines & Penalties	1,038,631
<b>TOTAL EXPENDITURE</b>	<b>12,126,905,105</b>
<b>RECURRENT</b>	<b>7,858,069,197</b>
311100000 COUNTY ASSEMBLY	900,423,148
311200000 COUNTY EXECUTIVE	557,003,377
311300000 FINANCE AND ECONOMIC PLANNING	590,091,399
311400000 AGRICULTURE, LIVESTOCK AND FISHERIES	332,052,378
311500000 WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT	285,855,852
311600000 EDUCATION, SPORTS AND YOUTH AFFAIRS	791,972,887
311700000 COUNTY HEALTH SERVICES	2,560,196,826
311800000 ROADS, TRANSPORT AND PUBLIC WORKS	418,625,934
311900000 LANDS, HOUSING, PHYSICAL PLANNING AND ENERGY	287,580,684
312000000 ICT, E-GOVERNMENT, CULTURE AND SOCIAL SERVICES	129,929,347
312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISM AND WILDLIFE	113,698,158
312200000 COUNTY PUBLIC SERVICE BOARD	90,720,443
312300000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT	799,918,764
<b>DEVELOPMENT</b>	<b>4,268,835,908</b>
311100000 COUNTY ASSEMBLY	149,800,000
311200000 COUNTY EXECUTIVE	
311300000 FINANCE AND ECONOMIC PLANNING	38,000,000
311400000 AGRICULTURE, LIVESTOCK AND FISHERIES	364,978,396
311500000 WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT	868,585,455
311600000 EDUCATION, SPORTS AND YOUTH AFFAIRS	532,882,209
311700000 COUNTY HEALTH SERVICES	563,915,127
311800000 ROADS, TRANSPORT AND PUBLIC WORKS	1,321,119,565
311900000 LANDS, HOUSING, PHYSICAL PLANNING AND ENERGY	76,017,000

312000000 ICT, E-GOVERNMENT, CULTURE AND SOCIAL SERVICES	120,629,269
312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISM AND WILDLIFE	189,550,937
312200000 COUNTY PUBLIC SERVICE BOARD	-
312300000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT	43,357,950
<b>FISCAL BALANCE</b>	(147,507,905)

## 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	557,003,377	-	-	-	342,249,726	468,466,662	557,003,377
311300000 FINANCE AND ECONOMIC PLANNING	567,911,791	1,385,867,850	590,091,399	40,063,063	-	38,000,000	607,974,854	1,385,867,850	628,091,399
311400000 AGRICULTURE, LIVESTOCK AND FISHERIES	300,986,451	372,494,917	332,052,378	478,524,535	290,003,764	364,978,396	779,510,986	662,498,681	697,030,774
311500000 WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT	174,358,099	184,653,437	285,855,852	1,144,189,459	744,827,056	868,585,455	1,318,547,558	929,480,493	1,154,441,307
311600000 EDUCATION, SPORTS AND YOUTH AFFAIRS	698,062,354	854,877,449	791,972,887	1,211,658,354	464,581,297	532,882,209	1,909,720,708	1,319,458,746	1,324,855,096
311700000 COUNTY HEALTH SERVICES	1,949,514,895	2,325,605,314	2,560,196,826	990,290,528	463,915,127	563,915,127	2,939,805,423	2,789,520,441	3,124,111,953
311800000 ROADS, TRANSPORT AND PUBLIC WORKS	235,332,269	291,100,721	418,625,934	1,559,060,249	976,343,248	1,321,119,565	1,794,392,518	1,267,443,969	1,739,745,499
311900000 LANDS, HOUSING, PHYSICAL PLANNING AND ENERGY	209,973,818	171,963,769	287,580,684	308,411,881	80,250,000	76,017,000	518,385,699	252,213,769	363,597,684
312000000 ICT, E-GOVERNMENT, CULTURE AND SOCIAL SERVICES	110,404,195	98,994,963	129,929,347	215,231,447	183,441,084	120,629,269	325,635,642	282,436,047	250,558,616
312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISM AND WILDLIFE	80,579,784	104,125,456	113,698,158	438,549,746	198,282,991	189,550,937	519,129,530	302,408,447	303,249,095
312200000 COUNTY PUBLIC SERVICE BOARD	67,027,670	90,434,179	90,720,443	-	-	-	67,027,670	90,434,179	90,720,443
312300000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT	565,494,372	712,009,092	799,918,764	153,488,949	40,572,436	43,357,950	718,983,321	752,581,528	843,276,714
<b>GRAND-TOTAL Kshs.</b>	<b>6,076,818,741</b>	<b>7,971,816,957</b>	<b>7,858,069,197</b>	<b>6,954,612,224</b>	<b>3,826,361,016</b>	<b>4,268,835,908</b>	<b>13,031,430,965</b>	<b>11,798,177,973</b>	<b>12,126,905,105</b>
<b>Budget Threshold</b>	<b>47%</b>	<b>68%</b>	<b>65%</b>	<b>53%</b>	<b>32%</b>	<b>35%</b>	<b>0%</b>		

**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 services, other recurrent expenses are as summarized below.

**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	CHANGES			REVISED FY 2017/18	FY 2018/19
<b>Programme 1: General Administration, Planning and Support Services</b>										
<b>Outcome: Improve Services at the County Assembly</b>										
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)					

**P2: Legislation, Representation and Oversight**

**Outcome: Improved Legislation, Representation and Oversight**

S.P 2.1: Legislation and Representation	Legislation and Representation	Members 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	CHANGES		REVISED ESTIMATE FY 2017/18	PROJECTED MTEF ESTIMATES	
			DEDUCTION	ADDITION		FY 2018/19	FY 2019/2020
	KSH	KSH	KSH		KSH	KSH	KSH
Compensation to Employees		485,953,929	(173,594,387)		312,359,542	534,549,322	588,004,254
Use of Goods and Services		169,655,219		129,435,434	299,090,653	186,620,741	205,282,815
Other Recurrent		44,114,000		25,267,909	69,381,909	48,525,400	53,377,940
Acquisition of Non-Financial Assets		11,500,000		8,091,044	19,591,044	12,650,000	13,915,000
Capital Transfers		200,000,000			200,000,000	220,000,000	242,000,000
<b>Total Expenditure</b>		<b>911,223,148</b>	<b>(173,594,387)</b>	<b>162,794,387</b>	<b>162,794,387</b>	<b>1,002,345,463</b>	<b>1,102,580,009</b>

**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	CHANGES		REVISED ESTIMATE FY 2017/18	PROJECTED MTEF ESTIMATES	
				DEDUCTION	ADDITION		FY 2018/19	FY 2019/2020
		KSH	KSH	KSH	KSH	KSH	KSH	KSH
2110100	Basic Salaries - Permanent Employees		336,243,316	(155,784,569)		180,458,747	369,867,648	406,854,412
2110200	Basic Wages - Temporary Employees		26,190,000	(2,535,480)		23,654,520	28,809,000	31,689,900
2110300	Personal Allowances paid as part of Salary		92,761,808	(16,290,276)		76,471,532	102,037,989	112,241,788
2120100	Employer Contributions to Compulsory National Social		15,408,225	(4,398,597)		11,009,628	16,949,048	18,643,952
2210100	Utilities, Supplies and Services		3,050,000		504,711	3,554,711	3,355,000	3,690,500
2210200	Communication, Supplies and Services		3,950,000		200,000	4,150,000	4,345,000	4,779,500
2210300	Domestic Travel and Subsistence, and Other		68,580,000	-	51,254,206	119,834,206	75,438,000	82,981,800
2210400	Foreign Travel and Subsistence, and other transportation		2,000,000		12,710,000	14,710,000	2,200,000	2,420,000
2210500	Printing, Advertising and Information Supplies and Services		4,600,000		21,684,060	26,284,060	5,060,000	5,566,000
2210600	Rentals of Produced Assets		14,128,000		752,000	14,880,000	15,540,800	17,094,880
2210700	Training Expenses		15,060,000		5,900,000	20,960,000	16,566,000	18,222,600
2210800	Hospitality Supplies and Servi		12,537,219		30,549,147	43,086,366	13,790,941	15,170,035
2210900	Insurance Costs		35,100,000		700,000	35,800,000	38,610,000	42,471,000

2211000	Specialised Materials and Supp		2,250,000		1,000,000	1,000,000	3,250,000	2,475,000	2,722,500
2211100	Office and General Supplies and Services		5,000,000		3,013,850	3,013,850	8,013,850	5,500,000	6,050,000
2211200	Fuel Oil and Lubricants		3,400,000		1,167,460	1,167,460	4,567,460	3,740,000	4,114,000
2211300	Other Operating Expenses		37,264,000		15,018,360	15,018,360	52,282,360	40,990,400	45,089,440
2220100	Routine Maintenance - Vehicles		3,000,000		768,586	768,586	3,768,586	3,300,000	3,630,000
2220200	Routine Maintenance - Other Assets		1,950,000		2,450,000	2,450,000	4,400,000	2,145,000	2,359,500
2420299	Creditors - Other Budget		-		7,030,963	7,030,963	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		5,414,535	5,414,535	20,765,115	16,885,638	18,574,202
3111000	Purchase of Office Furniture and General Equipment		700,000		1,800,000	1,800,000	2,500,000	770,000	847,000
3111100	Purchase of Specialised Plant, Equipment and Machinery		1,200,000	(500,000)			700,000	1,320,000	1,452,000
3110700	Purchase of Motor vehicles and Other Transport Equipment		11,500,000		2,500,000	2,500,000	14,000,000	-	-
3110900	Purchase of Household Furniture and Institutional Equipment				4,291,044	4,291,044	4,291,044		
<b>TOTAL</b>			<b>911,223,148</b>	<b>(179,508,922)</b>	<b>168,708,922</b>	<b>168,708,922</b>	<b>900,423,148</b>	<b>989,695,463</b>	<b>1,088,665,009</b>
<b>Programme 1: General Administration, Planning and support Services</b>									
<b>Sub-Programme 1.1: General Administration, Planning and support Services</b>									
2110199	Basic Salaries	-	100,081,500	(28,943,820)			71,137,680	110,089,650	121,098,615
2110299	Basic Salaries-Temporary-Others		1,620,000		3,375,000		4,995,000	1,782,000	1,960,200
2110301	House allowance	-	34,446,000	(7,267,680)			27,178,320	37,890,600	41,679,660
2110309	Special Duty Allowances		180,000	(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		45,000	(671,839)	65,161	761,200	837,320
2110405	Telephone Allowance	-	1,920,000		28,500	671,839	2,620,339	2,112,000	2,323,200
2120101	Employer Contributions to National Social Security Fund	-	144,000		196,200		340,200	158,400	174,240
2120103	Employer Contribution to Staff Pensions Scheme	-	15,012,225	(4,342,797)			10,669,428	16,513,448	18,164,792
2210101	Electricity	-	2,400,000		200,000		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		304,711		404,711	110,000	121,000
2210201	Telephone, Telex, Facsimile	-	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		200,000		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		2,415,390		7,415,390	5,500,000	6,050,000
2210302	Accommodation-Domestic Travel		9,048,000		14,000,000	3,000,000	26,048,000	9,952,800	10,948,080
2210303	Daily Subsistence Allowance		1,500,000		3,442,286		4,942,286	1,650,000	1,815,000
2210304	Sundry Items (e.g. Airport tax, taxis etc...)		500,000		600,000		1,100,000	550,000	605,000
2210401	Travel costs (airlines, bus, railway, mileage allowance)		500,000		2,500,000		3,000,000	550,000	605,000
2210402	Accommodation		300,000		3,600,000		3,900,000	330,000	363,000
2210404	Sundry Items (e.g. Airport tax, taxis etc...)		200,000		210,000		410,000	220,000	242,000
2210502	Publishing and Printing services		1,000,000		1,500,000		2,500,000	1,100,000	1,210,000
2210503	Subscription to newspapers, magazines and periodicals	-	100,000				100,000	110,000	121,000
2210504	Advertising, Awareness and Publicity Campaigns		1,000,000		11,284,060		12,284,060	1,100,000	1,210,000
2210599	Printing and Advertising Others	-	1,000,000		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		250,000		350,000	110,000	121,000
2210606	Hire of Equipment, Plant & Machinery	-	-				-	-	-
2210711	Tuition Fees Allowance	-	-				-	-	-
2210799	Training Expenses - Other (Bud		3,000,000		900,000		3,900,000	3,300,000	3,630,000
2210801	Catering Services (receptions), Accommodation, Gifts,		2,000,000		9,474,858		11,474,858	2,200,000	2,420,000
2210802	Boards, Committees, Conferences and Seminars		672,656		4,717,289	1,000,000	6,389,945	739,922	813,914
2210808	Purchase of Coffin	-	125,000		300,000		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	(700,000)	3,800,000		



2210903	Plant,Equipment,Machinery Insurance and Building		10,000,000	(7,500,000)			2,500,000	11,000,000	12,100,000
2210904	Motor vehicle Insurance	-	1,800,000		1,000,000		2,800,000	1,980,000	2,178,000
2210910	Medical Insurance	-	14,000,000		1,000,000		15,000,000	15,400,000	16,940,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items		50,000				50,000	55,000	60,500
2211004	Fungicides, Insecticides and Sprays		500,000		500,000		1,000,000	550,000	605,000
2211009	Education and Library Supplies		600,000	(600,000)			-	660,000	726,000
2211010	Supplies for Broadcasting and Information Services		250,000		250,000		500,000	275,000	302,500
2211011	Purchase/Production of Photographic and Audio-Visual		250,000		750,000		1,000,000	275,000	302,500
2211016	Purchase of Uniforms and Clothing - Staff		300,000			2,000,000	2,300,000	330,000	363,000
2211024	Purchase of Election materials- Ballot Boxes, Polling Booths,		100,000	(100,000)			-	110,000	121,000
2211031	Specialised Materials - Other		200,000		200,000		400,000	220,000	242,000
2211101	General Office Supplies (papers, pencils, forms, small office	-	2,500,000		1,500,000		4,000,000	2,750,000	3,025,000
2211102	Supplies and Accessories for Computers and Printers	-	1,000,000		1,000,000	(500,000)	1,500,000	1,100,000	1,210,000
2211103	Sanitary and Cleaning Materials,Supplies and Services	-	1,000,000		513,850		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		1,167,460	(1,567,460)	2,600,000	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	(150,000)			50,000	220,000	242,000
2211305	Contracted Guards and Cleaning Services		8,280,000		1,020,000		9,300,000	9,108,000	10,018,800
2211306	Membership Fees, Dues and Subscriptions to Professional	-	3,800,000		-	(700,000)	3,100,000	4,180,000	4,598,000
2211308	Legal Dues/Fees, Arbitration and		20,000,000		7,688,360		27,688,360	22,000,000	24,200,000
2211310	Contracted Professional Services	-	500,000		2,860,000	(500,000)	2,860,000	550,000	605,000
2211311	Contracted Technical Services	-	500,000	(500,000)			-	550,000	605,000
2211313	Security operations	-	3,284,000		2,720,000		6,004,000	3,612,400	3,973,640
2211320	Temporary Committees Expenses	-	-				-	-	-
2211322	Binding of Records		100,000		900,000	(600,000)	400,000	110,000	121,000
2211323	Laundry Expenses		100,000		480,000	(380,000)	200,000	110,000	121,000
2220101	Maintenance expenses-motor vehicle	-	1,000,000		768,586		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		550,000		750,000	220,000	242,000
2220210	Maintenance of Computers, Softwares and Networks	-	1,250,000	(1,000,000)			250,000	1,375,000	1,512,500
2220211	Maintenance of Police and Security Equipment	-	200,000	(200,000)			-	220,000	242,000
2220299	Routine Maintenance - Other Assets		100,000		500,000		600,000	110,000	121,000
2420299	Other Creditors - Other (Budget)	-	-		7,030,963	(7,030,963)	-	-	-
2710103	Gratuity	-	-		-		-	-	-
3110701	Purchase of Motor vehicles and Other Transport		11,500,000		2,500,000		14,000,000	12,650,000	13,915,000
3111001	Purchase of office furnitures and fittings	-	-		1,000,000		1,000,000	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	500,000		800,000		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)			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
<b>SUB TOTAL</b>		-	<b>492,109,381</b>	<b>(51,284,297)</b>	<b>101,742,513</b>	<b>(5,978,423)</b>	<b>536,589,174</b>	541,320,319	<b>595,452,351</b>
<b>Programme 2: Legislation and Representation</b>									
<b>Sub-Programme 2.1: Legislation and Representation</b>									
2110199	Basic Salaries	-	236,161,816	(126,840,749)		(2,000,000)	107,321,067	259,777,998	285,755,797
2110299	Basic Salaries-Temporary-Others		24,570,000	(5,910,480)			18,659,520	27,027,000	29,729,700
2110302	House allowance	-	-				-	-	-
2110309	Special Duty Allowances		540,000	(540,000)			-	594,000	653,400
2110312	Responsibility Allowances		16,692,000	(10,578,000)		1,000,000	7,114,000	18,361,200	20,197,320
2110314	Transport allowance	-	-		4,452,525	1,000,000	5,452,525	-	-
2110318	Leave allowance	-	-				-	-	-

2110405	Telephone Allowance	-	3,348,000	(780,000)			2,568,000	3,682,800	4,051,080
2120101	Employer Contributions to National Social Security Fund	-	252,000	(252,000)			-	277,200	304,920
2210301	Travel costs(airlines,bus,railway,mileage allowance)		14,400,000		1,000,000	(1,000,000)	14,400,000	15,840,000	17,424,000
2210302	Accommodation-Domestic Travel		10,700,000		13,000,000	2,989,212	26,689,212	11,770,000	12,947,000
2210303	Daily Subsistence Allowance		1,500,000		3,696,530		5,196,530	1,650,000	1,815,000
2210304	Sundry Items (e.g. Airport tax,taxis etc...)		500,000		550,000		1,050,000	550,000	605,000
2210401	Travel costs(airlines,bus,railway,mileage allowance)		500,000		2,500,000		3,000,000	550,000	605,000
2210402	Accommodation		300,000		3,800,000		4,100,000	330,000	363,000
2210404	Sundry Items (e.g. Airport tax,taxis etc...)		200,000		100,000		300,000	220,000	242,000
2210502	Publishing and Printing services		500,000		500,000		1,000,000	550,000	605,000
2210503	Subscription to newspapers,magazines and periodicals	-	-				-	-	-
2210504	Advertising,Awareness and Publicity Campaigns		1,000,000		6,000,000		7,000,000	1,100,000	1,210,000
2210599	Printing and Advertising Others	-	-		1,400,000		1,400,000	-	-
2210602	Payments of Rents and Rates - Residential		-				-	-	-
2210603	Rents & Rates -Non residential	-	12,978,000		252,000		13,230,000	14,275,800	15,703,380
2210604	Hire of Transport and Equipment		150,000		250,000		400,000	165,000	181,500
2210606	Hire of Equipment, Plant & Machinery	-	-				-	-	-
2210711	Tuition Fees Allowance		-				-	-	-
2210799	Training Expenses - Other (Bud		12,060,000		5,000,000		17,060,000	13,266,000	14,592,600
2210801	Catering Services (receptions), Accommodation, Gifts,		1,400,000		7,500,000		8,900,000	1,540,000	1,694,000
2210802	Boards, Committees,Conferences and Seminars		1,500,000		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		1,700,000		11,000,000	10,230,000	11,253,000
2220204	Maintenance of Buildings -- Residential		-		2,600,000		2,600,000	-	-
2710103	Gratuity	-	15,350,580		5,414,535		20,765,115	16,885,638	18,574,202
3110901	Purchase of Household and Institutional Furniture and Fittings		-		2,891,044		2,891,044	-	-
3110902	Purchase of Household and Institutional Appliances		-		1,400,000		1,400,000	-	-
4110402	House loans to members of parliament and their staff		-				-	-	-
<b>SUB TOTAL</b>		-	<b>364,041,959</b>	<b>(144,901,229)</b>	<b>65,506,634</b>	<b>1,989,212</b>	<b>286,636,576</b>	400,446,155	<b>440,490,770</b>
<b>Programme 3: Oversight</b>									
<b>Sub-Programme 3.1: Oversight</b>									
2110314	Transport allowance	-	25,139,808	(1,413,621)			23,726,187	27,653,789	30,419,168
2210301	Travel costs(airlines,bus,railway,mileage allowance)	-	7,000,000			(1,000,000)	6,000,000	7,700,000	8,470,000
2210302	Accommodation-Domestic Travel		17,432,000		10,000,000	2,989,211	30,421,211	19,175,200	21,092,720
2210303	Daily Subsistence Allowance	-	1,000,000		2,000,000		3,000,000	1,100,000	1,210,000
2210304	Sundry Items (e.g. Airport tax,taxis etc...)		-		550,000		550,000	-	-
2210801	Catering Services (receptions), Accommodation, Gifts,		3,000,000		6,000,000		9,000,000	3,300,000	3,630,000
2210802	Boards, Committees,Conferences and Seminars		1,500,000		1,000,000	2,000,000	4,500,000	1,650,000	1,815,000
<b>SUB TOTAL</b>			<b>55,071,808</b>	<b>(1,413,621)</b>	<b>19,550,000</b>	<b>3,989,211</b>	<b>77,197,398</b>	60,578,989	<b>66,636,888</b>
<b>TOTAL RECURRENT</b>			<b>911,223,148</b>	<b>(197,599,147)</b>	<b>186,799,147</b>	-	<b>900,423,148</b>	1,002,345,463	<b>1,102,580,009</b>
<b>8. DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3111000000 KILIFI COUNTY</b>									
<b>P.2.: Legislation and Representation</b>									
<b>Sub-Programme 2.1: Legislation and Representation</b>									
3110201	Contracted Professional Services on Construction of Speakers Residence		-	-	5,500,000		5,500,000		
3110202	Construction of Assembly Main Block Offices		334,144,013	(265,144,013)			69,000,000	367,558,414	404,314,256
3110299	Construction of Buildings - Perimeter wall fence		-	-	10,000,000		10,000,000		
3130101	Acquisition of Land for Speakers Residence		50,000,000		2,500,000		52,500,000	55,000,000	60,500,000
3130302	Refurbishment of Assembly Chambers		-	-	12,800,000		12,800,000		
<b>SUB TOTAL</b>			<b>384,144,013</b>	<b>(265,144,013)</b>	<b>30,800,000</b>	-	<b>149,800,000</b>	<b>422,558,414</b>	<b>464,814,256</b>
<b>GROSS TOTAL</b>			<b>384,144,013</b>	<b>(265,144,013)</b>	<b>30,800,000</b>	-	<b>149,800,000</b>	<b>1,428,586,677</b>	<b>1,571,445,345</b>

## VOTE: 31120000 COUNTY EXECUTIVE

### 1: VISION

To provide leadership, coordination and efficient service delivery

### 2: MISSION

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

### 3: PROGRAMMES

Over the medium term, 2016/22016/17-2018/19, 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 services, other recurrent expenses are as summarized below.

### 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	CHANGES			REVISED FY 2016/17
<b>Programme 1: Leadership and Coordination of County Departments</b>										
<b>Outcome: Well coordinated, efficient and effective service delivery</b>										
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	CHANGES		SUP2	REVISED ESTIMATE FY 2017/18	PROJECTED MTEF ESTIMATES	
			DEDUCTION	ADDITION			FY 2018/19	FY 2019/2020
			KSH	KSH			KSH	KSH
Compensation to Employees		136,532,455	(10,630,000)	-	(19,249,186)	106,653,269		
Use of Goods and Services		316,636,902	25,022,628	26,293,273	28,879,730	396,832,533		
Other Recurrent Expenditure		15,297,305	-	53,977,372	(15,757,102)	53,517,575		
<b>Total Expenditure</b>		<b>468,466,662</b>	<b>14,392,628</b>	<b>80,270,645</b>	<b>(6,126,558)</b>	<b>557,003,377</b>	-	-

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

Programmes and Sub-Programmes	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	CHANGES		REVISED ESTIMATE FY 2017/18	PROJECTED MTEF ESTIMATES	
			DEDUCTION	ADDITION		FY 2018/19	FY 2019/2020
			KSH	KSH		KSH	KSH
<b>Programme 1: Leadership and Coordination of County Departments</b>		<b>165,950,000</b>	<b>(15,977,372)</b>	<b>4,413,273</b>	<b>6,250,330</b>	<b>160,636,231</b>	
S.P 1.1: Intergovernmental relations council support		17,800,000	(3,800,000)	2,413,273	-	16,413,273	
S.P 1.2: Management of County Executive affairs		30,450,000	(1,500,000)	1,000,000	(2,500,000)	27,450,000	-
S.P 1.3: County Advisory Services		117,700,000	(10,677,372)	1,000,000	8,750,330	116,772,958	
<b>Programme 2: General Administration, planning and support services</b>		<b>302,516,662</b>	<b>30,370,000</b>	<b>75,857,372</b>	<b>(12,376,888)</b>	<b>396,367,146</b>	
S.P 2.1: Human Resources and Support Services		302,516,662	30,370,000	75,857,372	(12,376,888)	396,367,146	

<b>Total Expenditure</b>	<b>468,466,662</b>	<b>14,392,628</b>	<b>80,270,645</b>	<b>(6,126,558)</b>	<b>557,003,377</b>		
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**7.SUMMARY OF ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY**

ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2016/17 KSH	APPROVED ESTIMATES FY 2017/18 KSH	CHANGES		REVISSED ESTIMATES FY 2017/18 KSH	PROJECTED MTEF ESTIMATES	
				DEDUCTION	ADDITION		FY 2018/19 KSH	FY 2019/2020 KSH
				KSH	KSH		KSH	KSH
2110100	Basic Salaries - Permanent Employees		92,985,062	(10,630,000)	-	(5,138,290)	77,216,772	
2110200	Basic Wages - Temporary Employees		11,743,398	-	-	(1,774,599)	9,968,799	
2110300	Personal Allowances paid as part of Salary		24,306,292	-	-	(5,423,321)	18,882,971	
2120100	Employer Contributions to Compulsory National Social		7,497,703	-	-	(6,912,976)	584,727	
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	(1,000,000)	1,500,000	(1,500,000)	33,150,000	
2210400	Foreign Travel and Subsistence, and other transportation		9,300,000	-	-	10,000,000	19,300,000	
2210500	Printing , Advertising and Information Supplies and Services		15,370,000	(3,800,000)	500,000	-	12,070,000	
2210600	Rentals of Produced Assets		8,000,000	-	1,080,000	-	9,080,000	
2210700	Training Expenses		5,983,600	-	500,000	3,500,000	9,983,600	
2210800	Hospitality Supplies and Servi		30,500,000	(5,500,000)	15,413,273	(5,749,670)	34,663,603	
2210900	Insurance Costs		-	-	-	-	-	
2211000	Specialised Materials and Supp		4,150,000	-	500,000	-	4,650,000	
2211100	Office and General Supplies and Services		19,400,000	(677,372)	-	(1,500,000)	17,222,628	
2211200	Fuel Oil and Lubricants		10,000,000	-	-	-	10,000,000	
2211300	Other Operating Expenses		85,300,000	(5,000,000)	1,500,000	10,000,000	91,800,000	
2220100	Routine Maintenance - Vehicles		4,500,000	-	3,300,000	2,000,000	9,800,000	
2220200	Routine Maintenance - Other Assets		6,250,000	-	2,000,000	2,129,400	10,379,400	
2640400	Other Current Transfers, Grants and Subsidies		20,000,000	-	-	-	20,000,000	
2710100	Government Pension and Retirement Benefits		52,833,302	41,000,000	-	10,000,000	103,833,302	
3110300	Refurbishment of Buildings		4,100,000	-	27,000,000	(6,000,000)	25,100,000	
3110700	3110700 Purchase of Vehicles and Other Transport		-	-	15,677,372	(1,177,372)	14,500,000	
3110900	Purchase of Household Furniture and Institutional		2,000,000	-	5,500,000	(6,150,000)	1,350,000	
3111000	Purchase of Office Furniture and General Equipment		9,197,305	-	5,800,000	(2,429,730)	12,567,575	
<b>TOTAL</b>			<b>468,466,662</b>	<b>14,392,628</b>	<b>80,270,645</b>	<b>(6,126,558)</b>	<b>557,003,377</b>	

**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 allowances,	-	2,200,000				2,200,000	
2210302	Accommodation-Domestic Travel	-	1,300,000				1,300,000	
2210303	Daily Subsistence 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	(3,800,000)			2,000,000	
2210801	Catering Services (receptions), Accommodation, Gifts,	-	1,500,000		2,413,273		3,913,273	
2210802	Boards, Committees,Conferences and Seminars	-	3,000,000				3,000,000	
	<b>SUB TOTAL</b>	-	<b>17,800,000</b>	<b>(3,800,000)</b>	<b>2,413,273</b>	-	<b>16,413,273</b>	-

**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 allowances,	-	500,000				500,000		
2210302	Accommodation-Domestic Travel	-	2,000,000				2,000,000		
2210303	Daily Subsistence Allowance	-	5,500,000			(1,000,000)	4,500,000		
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		1,000,000		3,000,000		
2210802	Boards, Committees,Conferences and Seminars	-	1,500,000				1,500,000		
2210805	National celebrations	-	6,500,000	(1,500,000)		(1,500,000)	3,500,000		
2211010	Supplies for Broadcasting & information service	-	2,500,000				2,500,000		
2211101	General Office Supplies (papers, pencils, forms, small office	-	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		
	<b>SUB TOTAL</b>	-	<b>30,450,000</b>	<b>(1,500,000)</b>	<b>1,000,000</b>	<b>(2,500,000)</b>	<b>27,450,000</b>	-	
<b>S.P 1.3: County Advisory Services</b>									
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 allowances,	-	4,350,000	(1,000,000)			3,350,000		
2210302	Accommodation-Domestic Travel	-	2,000,000				2,000,000		
2210303	Daily Subsistence Allowance	-	4,500,000			(500,000)	4,000,000		
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	(4,000,000)		750,330	5,250,330		
2211101	General Office Supplies (papers, pencils, forms, small office	-	6,200,000	(677,372)		(1,500,000)	4,022,628		
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)			5,000,000		
2211304	Medical services		100,000				100,000		
2211308	Legal fees /dues	54,000,000	70,000,000	-		10,000,000	80,000,000		
3111001	Purchase of office furnitures and fittings		1,500,000			1,000,000	2,500,000		
3111002	Purchase of Computers, Printers and other IT Equipment		700,000				700,000		
	<b>SUB TOTAL</b>	<b>64,850,000</b>	<b>117,700,000</b>	<b>(10,677,372)</b>	<b>1,000,000</b>	<b>8,750,330</b>	<b>116,772,958</b>	-	
<b>Programme 2: General Administration, planning and support services</b>									
<b>Sub-Programme 2.1: Administration, Planning and Support Services</b>									
2110199	Basic Salaries - Permanent - Others	96,222,072	92,985,062	(10,630,000)		(5,138,290)	77,216,772		

2110202	Casual Labour - Others	2,114,100	8,743,398				8,743,398		
2110299	Basic Salaries-Temporary-Others		3,000,000			(1,774,599)	1,225,401		
2110301	House allowance	16,538,194	15,746,424			(1,979,321)	13,767,103		
2110314	Transport allowance	5,852,090	8,004,000			(3,444,000)	4,560,000		
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 Fund	19,200	200,000				200,000		
2120103	Employer Contribution to Staff Pensions Scheme	535,849	7,297,703			(6,912,976)	384,727		
2710102	Gratuity	35,929,421	52,833,302	41,000,000		10,000,000	103,833,302		
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 allowances,	2,500,000	3,500,000		1,500,000		5,000,000		
2210302	Accomodation-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			5,000,000	8,000,000		
2210402	Accomodation	1,800,000	1,800,000			4,500,000	6,300,000		
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			500,000	1,500,000		
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 periodicals	1,000,000	1,000,000				1,000,000		
2210504	Advertising, Awareness and Publicity Campaigns	5,000,000	2,000,000		500,000		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		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			(500,000)	1,300,000		
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		500,000	4,000,000	5,033,600		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	3,000,000		12,000,000	(5,000,000)	10,000,000		
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		500,000		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 office	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 Professional	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		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		3,300,000	2,000,000	9,800,000		
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		2,000,000	(760,000)	1,840,000		
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			2,889,400	6,389,400		
2640402	Donations	-	20,000,000				20,000,000		
3110301	Refurbishment of Residential buildings	-	3,800,000		8,000,000	(2,000,000)	9,800,000		
3110302	Refurbishment of Non -Residential buildings	8,250,000	300,000		19,000,000	(4,000,000)	15,300,000		
3110701	Purchase of Motor vehicles				15,677,372	(1,177,372)	14,500,000		
3110999	Purchase of household furniture	1,100,000	2,000,000		5,500,000	(6,150,000)	1,350,000		
3111001	Purchase of office furnitures and fittings	2,200,000	2,000,000		1,000,000		3,000,000		
3111002	Purchase of Computers, Printers and other IT Equipment	2,750,000	1,000,000		3,800,000	(2,780,000)	2,020,000		
3111004	Purchase of Exchanges & Other Communication	1,000,000	1,497,305			(149,730)	1,347,575		
3111005	Purchase of Photocopiers	800,000	-				-		
3111009	Purchase of other Office Equipments.	2,000,000	1,000,000			500,000	1,500,000		
3111099	Purchase of office fun &Gen-other	2,000,000	1,500,000				1,500,000		
3111112	Purchase of software	1,000,000	-				-		
	<b>SUB TOTAL</b>	<b>277,399,726</b>	<b>302,516,662</b>	<b>30,370,000</b>	<b>75,857,372</b>	<b>(12,376,888)</b>	<b>396,367,146</b>		
	<b>GRAND TOTAL</b>	<b>342,249,726</b>	<b>468,466,662</b>	<b>14,392,628</b>	<b>80,270,645</b>	<b>(6,126,558)</b>	<b>557,003,377</b>		

## VOTE: 31130000 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 services, other recurrent expenses are as summarized below.

### 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	CHANGES		REVISED FY 2017/18	FY 2018/19	FY 2019/2020
<b>Programme 1: Public Financial Management</b>										
<b>Outcome: Transparency and accountability in management of public financial resources</b>										
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							
<b>P2: Economic Policy and County Fiscal Planning</b>										
<b>Outcome: A high quality of life for all residents</b>										
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
			Operational Information & Documentation Centres	2	4					5



		Monitoring and Evaluation Reports on programmes and projects	M&E reports prepared and disseminated	M&E reports prepared and disseminated	1						4
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**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	CHANGES			REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			DEDUCTION	ADDITION			FY 2018/19	FY 2019/2020
			KSH	KSH			KSH	KSH
Compensation to Employees		248,303,089	(11,800,000)	-	(31,883,215)	204,619,874		
Use of Goods and Services		259,775,000	(70,835,520)	86,359,134	15,208,585	290,507,199		
Other Recurrent Expenditure		857,386,850	(857,386,850)	-	-	-		
Acquisition of Non-Financial Assets		55,402,911	(35,750,000)	100,520,000	12,791,415	132,964,326		
<b>Total Expenditure</b>		<b>1,420,867,850</b>	<b>(975,772,370)</b>	<b>186,879,134</b>	<b>(3,883,215)</b>	<b>628,091,399</b>		

**6: SUMMARY OF EXPENDITURE BY PROGRAMMES**

Programmes	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	CHANGES			REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			DEDUCTION	ADDITION			FY 2018/19	FY 2019/2020
			KSH	KSH			KSH	KSH
<b>P. 1: Public Financial Management</b>		<b>150,632,911</b>	<b>(43,385,520)</b>	<b>63,960,000</b>	<b>16,893,207</b>	<b>188,100,598</b>		
S.P 1.1: Budget Formulation, Coordination and Management		10,300,000	-	1,450,000	(1,500,000)	10,250,000		
S.P 1.2: Audit Services		6,550,000	(600,000)	1,500,000	300,000	7,750,000		
S.P 1.3: Accounting Services		7,430,000	(585,520)	3,800,000	6,500,000	17,144,480		
S.P 1.4: Supply Chain Management Services		2,550,000	(200,000)	5,200,000	(600,000)	6,950,000		
S.P 1.5: Resource Mobilization/Debt Management		123,802,911	(42,000,000)	52,010,000	12,193,207	146,006,118		
<b>P.2: Economic Policy and County Fiscal Planning</b>		<b>36,200,000</b>	<b>(17,650,000)</b>	<b>24,040,000</b>	<b>4,650,000</b>	<b>47,240,000</b>		
S.P 2.1: County Fiscal Planning		13,350,000	(10,350,000)	21,500,000	(4,000,000)	20,500,000		
S.P 2.2: Statistical Information Services/Monitoring and Evaluation Services		22,850,000	(7,300,000)	2,540,000	8,650,000	26,740,000		
<b>P.3: General Administration, Planning and Support Services</b>		<b>1,234,034,939</b>	<b>(914,736,850)</b>	<b>98,879,134</b>	<b>(25,426,422)</b>	<b>392,750,801</b>		
S.P 3.1 Administration, Support and Planning Services		1,205,034,939	(906,286,850)	62,322,120	(25,426,422)	335,643,787	(38,180,000)	
S.P 3.2 Kenya Devolution Support Programme		29,000,000	(8,450,000)	36,557,014	-	57,107,014		
<b>Total Expenditure</b>		<b>1,420,867,850</b>	<b>(975,772,370)</b>	<b>186,879,134</b>	<b>(3,883,215)</b>	<b>628,091,399</b>		

**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	CHANGES			REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			DEDUCTION	ADDITION			FY 2018/19	FY 2019/2020
			KSH	KSH			KSH	KSH
2110100 Basic Salaries - Permanent Employees		150,180,887	(11,800,000)	-	(12,948,705)	125,432,182		
2110200 Basic Wages - Temporary Employees		18,000,000	-	-	(6,943,291)	11,056,709		
2110300 Personal Allowances paid as part of Salary		58,416,803	-	-	-	58,416,803		
2120100 Employer Contributions to Compulsory National Social		21,705,399	-	-	(11,991,219)	9,714,180		
2210100 Utilities, Supplies and Services		2,000,000	-	-	(500,000)	1,500,000		
2210200 Communication, Supplies and Services		2,080,000	(935,520)	-	760,000	1,904,480		
2210300 Domestic Travel and Subsistence, and Other		17,700,000	(1,250,000)	6,257,014	-	22,707,014		
2210400 Foreign Travel and Subsistence, and other transportation		3,000,000	(500,000)	-	-	2,500,000		
2210500 Printing , Advertising and Information Supplies and Services		32,550,000	(5,150,000)	7,037,120	140,000	34,577,120		
2210600 Rentals of Produced Assets		2,000,000	-	-	(1,500,000)	500,000		
2210700 Training Expenses		30,245,000	(9,700,000)	21,050,000	(735,050)	40,859,950		
2210800 Hospitality Supplies and Servi		7,800,000	(2,100,000)	3,950,000	18,050,000	27,700,000		
2210900 Insurance Costs		-	-	-	-	-		
2211000 Specialised Materials and Supp		5,500,000	(3,000,000)	-	(1,014,500)	1,485,500		
2211100 Office and General Supplies and Services		10,700,000	-	3,735,000	1,058,687	15,493,687		
2211200 Fuel Oil and Lubricants		6,000,000	-	-	-	6,000,000		
2211300 Other Operating Expenses		130,800,000	(43,200,000)	36,130,000	(5,967,230)	117,762,770		
2220100 Routine Maintenance - Vehicles		3,500,000	-	-	4,500,000	8,000,000		
2220200 Routine Maintenance - Other Assets		5,900,000	(5,000,000)	8,200,000	416,678	9,516,678		
2640400 Other Current Transfers, Grants and Subsidies		-	-	-	-	-		
2810205 Emergency Fund		557,386,850	(557,386,850)	-	-	-		

3110300	Refurbishment of Buildings			-	-	10,000,000	-	10,000,000		
3110700	Purchase of Vehicles and Other Transport Equipment		2,000,000		-	-	(1,000,000)	1,000,000		
3111000	Purchase of Office Furniture and General Equipment		12,402,911	(5,750,000)	8,520,000	13,991,440	29,164,351			
3111100	Purchase of Specialised Plant, Equipment and Machinery		6,000,000		49,000,000	(200,025)	54,799,975			
4110400	Domestic Loans to Individuals and Households		300,000,000	(300,000,000)						
<b>TOTAL</b>			<b>1,385,867,850</b>	<b>(945,772,370)</b>	<b>153,879,134</b>	<b>(3,883,215)</b>	<b>590,091,399</b>			

**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			(250,000)	50,000			
2210202	Internet Connections	300,000								
2210203	Courier & Postal Services		50,000			(40,000)	10,000			
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	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			340,000		1,090,000		
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 office	2,000,000	500,000			200,000		700,000		
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			(1,000,000)		200,000		
2220210	Maintenance of Computers, Softwares and Networks	300,000	-			200,000	(50,000)	150,000		
3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000	-			1,250,000		1,250,000		
3111005	Purchase of photocopiers	500,000	-							
3111111	Purchase of ICT Networking and Communication	200,000	-							
<b>SUB TOTAL</b>		<b>18,338,000</b>	<b>10,300,000</b>			<b>1,450,000</b>	<b>(1,500,000)</b>	<b>10,250,000</b>		

**Sub-Programme 1.2: Audit Services**

2210201	Telephone, Telex,Fascimile and Mobile Phone Services	200,000	200,000	(100,000)		(100,000)				
2210202	Internet Connections	100,000	-							
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	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			200,000	(200,000)	200,000		
2210715	Kenya School of Government	300,000	500,000	(400,000)				100,000		
2210799	Training Expenses - Other (Bud	600,000	500,000				300,000	800,000		
2210801	Catering Services (receptions), Accommodation, Gifts,	300,000	200,000				400,000	600,000		
2210802	Boards, Committees,Conferences and Seminars	300,000	500,000	(100,000)				400,000		
2211101	General Office Supplies (papers, pencils, forms, small office	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			1,300,000		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 Equipment	700,000	500,000					500,000		
3111111	Purchase of ICT Networking and Communication	500,000	-							
3111112	Purchase of software	5,000,000	-							
<b>SUB TOTAL</b>		<b>12,114,000</b>	<b>6,550,000</b>	<b>(600,000)</b>		<b>1,500,000</b>	<b>300,000</b>	<b>7,750,000</b>		

**S.P 1.3: Accounting Services**

2210201	Telephone, Telex,Fascimile and Mobile Phone Services	200,000	600,000	(385,520)				214,480		
2210202	Internet Connections	100,000	-							
2210203	Courier & Postal Services		30,000					30,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	300,000	600,000					600,000		
2210302	Accomodation-Domestic Travel	300,000	1,000,000					1,000,000		
2210303	Daily Subsistance 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		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	(200,000)				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					6,000,000	6,500,000	
2210802	Boards, Committees,Conferences and Seminars	300,000	-					-		
2211101	General Office Supplies (papers, pencils, forms, small office	400,000	700,000			300,000		1,000,000		
2211102	Supplies and Accessories for Computers and Printers	100,000	1,000,000			1,000,000	500,000	2,500,000		
2211306	Membership Fees, Dues and Subscriptions to Professional			-				-		
2220210	Maintenance of Computers, Softwares and Networks	200,000	100,000					100,000		
3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000						-		
<b>SUB TOTAL</b>		<b>7,662,200</b>	<b>7,430,000</b>	<b>(585,520)</b>	<b>3,800,000</b>	<b>6,500,000</b>	<b>17,144,480</b>			-

**Sub-Programme 1.4: Supply Chain Management Services**

2210201	Telephone, Telex,Facsimile and Mobile Phone Services	220,000	200,000	(200,000)				-		
2210202	Internet Connections	100,000	-					-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	275,000	200,000					200,000		
2210302	Accommodation-Domestic Travel	200,000	-					-		
2210303	Daily Subsistence Allowance	158,000	-			300,000		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			800,000	(500,000)	500,000		
2210801	Catering Services (receptions), Accommodation, Gifts,	300,000	-					-		
2210802	Boards, Committees,Conferences and Seminars	420,000	-					-		
2211101	General Office Supplies (papers, pencils, forms, small office	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		4,000,000		
2220210	Maintenance of Computers, Softwares and Networks	200,000				100,000	(100,000)	-		
<b>SUB TOTAL</b>		<b>14,946,000</b>	<b>2,550,000</b>	<b>(200,000)</b>	<b>5,200,000</b>	<b>(600,000)</b>	<b>6,950,000</b>			-

**Sub-Programme 1.5: Resource Mobilization/Debt Management**

2210201	Telephone, Telex,Facsimile and Mobile Phone Services	250,000	350,000			(350,000)		-		
2210202	Internet Connections	100,000	-					-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	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			370,000		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				(500,000)	1,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office	2,500,000	1,500,000					1,500,000		
2211102	Supplies and Accessories for Computers and Printers	200,000	2,000,000			1,000,000	658,687	3,658,687		
2211103	Sanitary and Cleaning Materials,Supplies and Services	100,000	500,000				(300,000)	200,000		
2211310	Contracted Professional Services		35,000,000	(35,000,000)			2,234,520	2,234,520		
2211311	Contracted Technical Services	70,000,000	67,000,000	(7,000,000)			(3,000,000)	57,000,000		
2220210	Maintenance of Computers, Softwares and Networks	200,000	100,000			900,000	(550,000)	450,000		
3111002	Purchase of Computers, Printers and other IT Equipment	700,000	1,902,911	-		740,000	15,000,000	17,642,911		
3110704	Purchase of bicycles and motorcycles		2,000,000	-			(1,000,000)	1,000,000		
3111003	Purchase of furniture & fittings		-			-		-		
3111005	Purchase of photocopiers	500,000	-					-		
3111112	Purchase of software	11,000,000				49,000,000		49,000,000		
<b>SUB TOTAL</b>		<b>102,694,000</b>	<b>123,802,911</b>	<b>(42,000,000)</b>	<b>52,010,000</b>	<b>12,193,207</b>	<b>146,006,118</b>			-

**Programme 2: Economic Policy and County Fiscal Planning**

**Sub-Programme 2.1: County Fiscal Planning**

2210201	Telephone, Telex,Facsimile and Mobile Phone Services	100,000	50,000	(50,000)			-	
2210202	Internet Connections	100,000					-	
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	150,000	100,000	(100,000)			-	
2210302	Accommodation-Domestic Travel	150,000	100,000	(100,000)			-	
2210303	Daily Subsistence Allowance	500,000	2,050,000	(1,050,000)			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	(3,500,000)			2,000,000	
2210505	Trade Shows and Exhibitions	50,000	-		3,500,000		3,500,000	
2210599	Printing, advertising -others	58,333	1,350,000	(1,350,000)			-	
2210799	Training Expenses - Other (Bud	400,000	2,200,000	(2,200,000)			-	
2210801	Catering Services (receptions), Accommodation, Gifts,	150,000					-	
2210802	Boards, Committees,Conferences and Seminars	250,000	2,000,000	(2,000,000)			-	
2211311	Contracted Technical Services				18,000,000	(4,000,000)	14,000,000	
2211101	General Office Supplies (papers, pencils, forms, small office	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	-				-	
<b>SUB TOTAL</b>		<b>10,110,333</b>	<b>13,350,000</b>	<b>(10,350,000)</b>	<b>21,500,000</b>	<b>(4,000,000)</b>	<b>20,500,000</b>	<b>-</b>
<b>Sub-Programme 2.2: Statistical Information Services/Monitoring and Evaluation Services</b>								
2210201	Telephone, Telex,Facsimile and Mobile Phone Services	100,000	100,000	(100,000)			-	
2210202	Internet Connections	100,000	-				-	
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	150,000	200,000				200,000	
2210302	Accommodation-Domestic Travel	50,000	150,000		100,000		250,000	
2210303	Daily Subsistence 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	(3,000,000)		(500,000)	1,700,000	
2210801	Catering Services (receptions), Accommodation, Gifts,	150,000	300,000			9,650,000	9,950,000	
2210802	Boards, Committees,Conferences and Seminars	100,000	2,500,000		440,000		2,940,000	
2211311	Contracted Technical Services		1,200,000	(1,200,000)			-	
2211009	Education and Library Supplies	1,100,000	3,500,000	(3,000,000)		(500,000)	-	
2211101	General Office Supplies (papers, pencils, forms, small office	300,000	150,000				150,000	
2211102	Supplies and Accessories for Computers and Printers	50,000	200,000		1,000,000		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 Equipment	200,000	500,000		1,000,000		1,500,000	
3111111	Purchase of ICT Networking and Communication	300,000	-				-	
<b>SUB TOTAL</b>		<b>4,616,667</b>	<b>22,850,000</b>	<b>(7,300,000)</b>	<b>2,540,000</b>	<b>8,650,000</b>	<b>26,740,000</b>	<b>-</b>
<b>Programme 3: General Administration, Planning and Support Services</b>								
<b>Sub-Programme 3.1 Administration, Support and Planning Services</b>								
2110199	Basic Salaries - Permanent - Others	136,945,880	150,180,887	(11,800,000)		(12,948,705)	125,432,182	
2110202	Casual Labour - Others	9,000,000	15,000,000			(3,943,291)	11,056,709	
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 Fund	712,800	712,800				712,800	
2120103	Employer Contribution to Staff Pensions Scheme	21,595,515	20,992,599			(11,991,219)	9,001,380	
2210101	Electricity	183,824	1,500,000			(500,000)	1,000,000	
2210102	Water and Sewarage Charges	150,000	500,000				500,000	
2210202	Internet Connections	100,000	-				-	
2210203	Courier & Postal Services	850,000	200,000	(100,000)		1,500,000	1,600,000	
2210301	Travel costs(airlines,bus,railway,mileage allowance)	-	-		1,000,000		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)			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		117,120		2,117,120	

2210503	Subscription to newspapers,magazines and periodicals	500,000	500,000	(300,000)			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	(1,000,000)		64,950	64,950		
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			(100,000)	400,000		
2210715	Kenya School of Government	1,000,000	500,000	(200,000)			300,000		
2210799	Training Expenses - Other (Bud		345,000		1,000,000		1,345,000		
2210801	Catering Services (receptions), Accommodation, Gifts,	500,000	500,000		1,630,000		2,130,000		
2210802	Boards, Committees,Conferences and Seminars	900,000	500,000		1,880,000	2,000,000	4,380,000		
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			(14,500)	485,500		
2211101	General Office Supplies (papers, pencils, forms, small office	1,200,000	1,000,000			-	1,000,000		
2211102	Supplies and Accessories for Computers and Printers	200,000	400,000		435,000		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			(200,000)	1,000,000		
2211308	Legal Dues/fees, Arbitration and Compensation Payments	33,000,000	20,000,000				20,000,000		
2211306	Membership Fees, Dues and Subscriptions to Professional	1,245,000	1,000,000				1,000,000		
2211310	Contracted Professional Services	3,000,000	3,000,000		730,000	(1,750)	3,728,250		
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	-		2,000,000	2,500,000		
2220105	Routine Maintenance -Vehicles	2,000,000	3,000,000			2,500,000	5,500,000		
2220202	Maintenance of office furniture and equipment	300,000	300,000			65,000	365,000		
2220205	Maintenance of buildings and stations	7,000,000	5,000,000	(5,000,000)		1,451,678	1,451,678		
2220209	Minor Alterations to Buildings and Civil Works	3,900,000	-		7,000,000		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	(557,386,850)			-		
3110302	Refurbishment of Non-Residential Buildings				10,000,000		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	-	3,000,000	(1,000,000)	3,000,000		
3111002	Purchase of Computers, Printers and other IT Equipment	2,417,655	500,000		2,530,000	(8,560)	3,021,440		
3111009	Purchase of other Office Equipments.	200,000	-				-		
3111110	Purchase of Generator		2,000,000	-		(200,025)	1,799,975		
3111111	Purchase of ICT Networking and Communication	900,000	4,000,000				4,000,000		
4110403	Housing loans to public servants		125,000,000	(125,000,000)			-	225,000,000	
4110405	Car loans to Public Servants		175,000,000	(175,000,000)			-	375,000,000	
<b>SUB TOTAL</b>		<b>384,030,591</b>	<b>1,170,034,939</b>	<b>(876,286,850)</b>	<b>29,322,120</b>	<b>(25,426,422)</b>	<b>297,643,787</b>	<b>600,000,000</b>	

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

2210301	Travel Costs (airlines, bus, railway, mileage allowances,	100,000	200,000			100,000		300,000		
2210302	Accomodation-Domestic Travel	100,000	200,000			100,000		300,000		
2210303	Daily Subsistence Allowance	300,000	600,000			4,657,014		5,257,014		
2210502	Publishing and Printing services	2,000,000	4,000,000			350,000		4,350,000		
2210702	Remuneration of Instructors	3,000,000	6,000,000	(2,700,000)				3,300,000		
2210704	Hire of Training Facilities	700,000	1,400,000			4,550,000		5,950,000		
2210799	Training Expenses - Other (Bud	4,300,000	8,600,000			14,700,000		23,300,000		
2211310	Contracted Professional Services	-	-			5,700,000		5,700,000		
2211311	Contracted Technical Services	-	-			6,400,000		6,400,000		
3111002	Purchase of Computers, Printers and other IT Equipment	4,000,000	8,000,000	(5,750,000)				2,250,000		
<b>SUB TOTAL</b>		<b>14,500,000</b>	<b>29,000,000</b>	<b>(8,450,000)</b>	<b>36,557,014</b>	<b>-</b>	<b>57,107,014</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GROSS EXPENDITURE</b>		<b>569,011,791</b>	<b>1,385,867,850</b>	<b>(945,772,370)</b>	<b>153,879,134</b>	<b>(3,883,215)</b>	<b>590,091,399</b>	<b>600,000,000</b>	<b>-</b>	<b>-</b>

**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	CHANGES		REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES		
			KSH	KSH	DEDUCTION	ADDITION		KSH	FY 2018/19	FY 2019/2020
									KSH	KSH

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	(20,000,000)			-	15,000,000	
3110202	Construction of Bamba Revenue Office Block	HQ		10,000,000	(10,000,000)			-		
3110202	Fitting of Steel Water Tower Tanks	HQ		5,000,000	-	5,000,000		10,000,000		
	<b>Sub-Total</b>			<b>35,000,000</b>	<b>(30,000,000)</b>	<b>5,000,000</b>		<b>10,000,000</b>	<b>15,000,000</b>	-
3110202	Construction of Cess collection centres 6No.	HQ				17,000,000		17,000,000		
3110202	Construction of Revenue sheds	Mariakani				1,000,000		1,000,000		
3110202	Renovation of County Treasury Hall	HQ				-		-		
3110202	Constuction of Central Store	HQ				10,000,000		10,000,000		
	<b>SUB TOTAL</b>		<b>460,269,500,800</b>	-	-	<b>28,000,000</b>		<b>28,000,000</b>	-	-
	<b>GROSS EXPENDITURE</b>		<b>460,269,500,800</b>	<b>35,000,000</b>	<b>(30,000,000)</b>	<b>33,000,000</b>		<b>38,000,000</b>	<b>15,000,000</b>	-

## 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 services, other recurrent expenses are as summarized below.

### 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				REVISED FY 2017/18	FY 2018/19

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

##### Outcome: Effective and efficient support for service delivery

SP	CO	Key Outputs	Key Performance Indicator	Baseline FY 2016/17	FY 2017/18				REVISED FY 2017/18	FY 2018/19	FY 2019/2020
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	Key Outputs	Key Performance Indicator	Baseline FY 2016/17	FY 2017/18				REVISED FY 2017/18	FY 2018/19	FY 2019/2020
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	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**

S.P 4.1.: Irrigation and drainage infrastructure development	CDA	Area of irrigated land increased	No. of acres under irrigation	240	480					720	
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**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	
		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	
SP 5.2 Livestock Production and Management	CDLP	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(ltrs)	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				
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			
<b>P.6.: Fisheries Development and Management</b>											
<b>Outcome: Sustainable Fisheries Production</b>											
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	CHANGES			REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			DEDUCTION	ADDITION			FY 2018/19	FY 2019/2020
			KSH	KSH			KSH	KSH
Compensation to Employees		263,431,077	(5,200,000)	-	(38,228,093)	220,002,984		
Use of Goods and Services		93,539,243	(10,623,893)	7,623,884	(988,907)	89,550,327		
Other Recurrent expenses		12,081,549	-	2,985,563	(59,404)	15,007,708		
Acquisition of Non-Financial Assets		293,446,812	(173,523,557)	250,888,334	1,658,166	372,469,755		
Capital Transfers		-	-	-	-	-		
<b>Total Expenditure</b>		<b>662,498,681</b>	<b>(189,347,450)</b>	<b>261,497,781</b>	<b>(37,618,238)</b>	<b>697,030,774</b>	-	-

#### 6: SUMMARY OF EXPENDITURE BY PROGRAMMES

Programmes	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	CHANGES			REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			DEDUCTION	ADDITION			FY 2018/19	FY 2019/2020
			KSH	KSH			KSH	KSH
<b>P.1. General Administration, Planning and Support Services</b>	<b>319,334,146</b>	<b>298,931,914</b>	<b>(23,481,498)</b>	<b>20,467,987</b>	<b>(37,790,821)</b>	<b>258,127,582</b>	273,216,823	<b>291,635,672</b>
S.P 1.1: Administration, Planning and Support services	319,334,146	298,931,914	(23,481,498)	20,467,987	(37,790,821)	258,127,582	273,216,823	291,635,672
<b>P.2 Crop Development and Management</b>	<b>58,563,216</b>	<b>79,047,300</b>	<b>(23,370,204)</b>	<b>67,381,682</b>	<b>12,957,310</b>	<b>136,016,088</b>	97,693,949	<b>5,012,882</b>
SP 2.1 Food security initiatives	58,563,216	79,047,300	(23,370,204)	67,381,682	12,957,310	136,016,088	97,693,949	5,012,882
<b>P 3: Agribusiness and information management</b>	<b>18,462,459</b>	<b>21,689,743</b>	<b>(2,241,523)</b>	<b>4,312,495</b>	<b>94,524</b>	<b>23,855,239</b>	33,075,712	<b>17,799,614</b>
SP3. 1 Agribusiness and Information management	18,462,459	21,689,743	(2,241,523)	4,312,495	94,524	23,855,239	33,075,712	17,799,614
<b>P 4. Irrigation and Drainage Infrastructure</b>	<b>90,571,387</b>	<b>72,175,568</b>	<b>(15,796,334)</b>	<b>25,779,095</b>	<b>(105,451)</b>	<b>82,052,878</b>	124,441,166	<b>22,110,105</b>
S.P 4.1.: Irrigation and drainage infrastructure development	90,571,387	72,175,568	(15,796,334)	25,779,095	(105,451)	82,052,878	124,441,166	22,110,105
<b>P 5 Livestock Resource Management and Development</b>	<b>138,688,759</b>	<b>140,791,331</b>	<b>(91,419,629)</b>	<b>102,950,067</b>	<b>(12,348,000)</b>	<b>139,973,769</b>	122,141,876	<b>23,242,589</b>
SP 5.1 Livestock Policy and Capacity building	5,058,492	5,565,094	(2,307,237)	6,088,403	(26,000)	9,320,260	6,591,662	4,830,828
SP 5.2 Livestock Production and Management	13,692,086	36,276,582	(23,419,596)	12,896,093	(7,535,000)	18,218,079	47,083,241	7,728,990
SP.5.3 Livestock Value Addition and Marketing	101,138,767	75,157,933	(53,668,156)	79,102,766	(4,730,000)	95,862,543	42,504,159	3,593,475
SP 5.4 Livestock Disease Management and Control	18,799,414	23,791,722	(12,024,640)	4,862,805	(57,000)	16,572,887	25,962,814	7,089,296
<b>P.6.: Fisheries Development and Management</b>	<b>35,348,099</b>	<b>49,862,825</b>	<b>(33,038,262)</b>	<b>40,606,455</b>	<b>(425,800)</b>	<b>57,005,218</b>	46,101,635	<b>17,809,831</b>
SP 6.1 Sustainable Management and Development of Capture Fisheries	25,118,059	25,217,843	(15,897,429)	18,764,356	(304,738)	27,780,032	26,637,584	11,914,094
SP 6.2 Aquaculture Development	10,230,041	24,644,982	(17,140,833)	21,842,099	(121,062)	29,225,186	19,464,050	5,895,736
<b>Total</b>	<b>660,968,066</b>	<b>662,498,681</b>	<b>(189,347,450)</b>	<b>261,497,781</b>	<b>(37,618,238)</b>	<b>697,030,774</b>	696,671,160	<b>377,610,692</b>

#### 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	CHANGES			REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				DEDUCTION	ADDITION			FY 2018/19	FY 2019/2020
				KSH	KSH			KSH	KSH
2110100	Basic Salaries - Permanent Employees		170,083,296	(5,200,000)	-	(12,373,745)	152,509,551		
2110200	Basic Wages - Temporary Employees		7,800,000	-	-	-	7,800,000		
2110300	Personal Allowances paid as part of Salary		59,396,287	-	-	(1,442,829)	57,953,458		
2120100	Employer Contributions to Compulsory National Social		26,151,494	-	-	(24,411,519)	1,739,975		

2210100	Utilities, Supplies and Services		1,577,224	-	300,000	-	1,877,224		
2210200	Communication, Supplies and Services		1,961,260	-	-	(9,000)	1,952,260		
2210300	Domestic Travel and Subsistence, and Other		15,428,101	-	-	(200,000)	15,228,101		
2210400	Foreign Travel and Subsistence, and other transportation		2,162,029	-	-	(214,000)	1,948,029		
2210500	Printing, Advertising and Information Supplies and Services		8,396,075	(1,823,892)	3,323,884	(133,936)	9,762,131		
2210600	Rentals of Produced Assets		3,926,153	-	-	-	3,926,153		
2210700	Training Expenses		26,699,193	(6,499,999)	-	(358,765)	19,840,429		
2210800	Hospitality Supplies and Servi		478,789	-	2,000,003	-	2,478,792		
2210900	Insurance Costs		-	-	-	-	-		
2211000	Specialised Materials and Supp		11,703,000	(300,002)	-	(73,206)	11,329,792		
2211100	Office and General Supplies and Services		3,767,445	-	1,999,997	-	5,767,442		
2211200	Fuel Oil and Lubricants		13,365,565	(2,000,000)	-	-	11,365,565		
2211300	Other Operating Expenses		4,074,409	-	-	-	4,074,409		
2220100	Routine Maintenance - Vehicles		6,744,396	-	1,999,998	(59,404)	8,684,990		
2220200	Routine Maintenance - Other Assets		5,337,153	-	985,565	-	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	(557,353)	3,557,353	1,048,311	4,980,559		
3111200	Rehabilitation and Renovation of Plant, Machinery and		1,000,500	-	-	-	1,000,500	-	-
<b>TOTAL</b>			<b>372,494,917</b>	<b>(16,381,246)</b>	<b>14,166,800</b>	<b>(38,228,093)</b>	<b>332,052,378</b>		

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

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

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

2110199	Basic Salaries-Permanent others	153,719,509	170,083,296	(5,200,000)		(12,373,745)	152,509,551	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	-		2,033,466	36,056,526	35,728,000	39,300,800
2110314	Transport Allowance	22,446,900	20,796,000	-		(3,476,295)	17,319,705	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 Fund	180,000	189,000				189,000	207,900	228,690
2120103	Employer Contribution to Staff Pensions Scheme	2,731,037	25,962,494			(24,411,519)	1,550,975	2,917,822	3,209,604
2210101	Electricity	733,840	807,224		153,540		960,764	887,947	976,741
2210103	Gas expenses	30,000	33,000		6,277		39,277	36,300	39,930
2210106	Utilities, Supplies- Other (	670,000	737,000		140,183		877,183	810,700	891,770
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	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 allowances,	540,000	586,000			(58,000)	528,000	644,600	709,060
2210402	Accommodation	480,000	512,000			(51,000)	461,000	563,200	619,520
2210403	Daily Subsistence Allowance	807,384	886,645			(88,000)	798,645	975,310	1,072,841
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	161,259	177,384			(17,000)	160,384	195,123	214,635
2210502	Publishing and Printing Services	558,400	73,708	(17,558)			56,150	81,080	89,188
2210503	Subscriptions to Newspapers, Magazines and Periodicals	413,560	161,341	(38,433)			122,908	177,476	195,224
2210504	Advertising, Awareness and Publicity Campaigns	5,601,068	739,340		3,323,884	(400,000)	3,663,224	813,275	894,603
2210505	Trade Shows and Exhibitions	1,597,564	210,878	(50,233)			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	(52,999)			182,841	259,424	285,366
2210702	Remuneration of Instructors and Contract Based Training	75,543	83,098	(18,674)			64,424	91,408	100,549
2210703	Production and Printing of Training Materials	235,242	253,966	(57,073)			196,893	279,363	307,299
2210704	Hire of Training Facilities and Equipment	240,342	264,377	(59,412)			204,965	290,815	319,896

2210710	Accommodation Allowance	1,492,132	1,641,345	(368,853)			1,272,492	1,805,480	1,986,027
2210711	Tuition Fees	2,112,000	2,323,200	(1,022,083)			1,301,117	2,555,520	2,811,072
2210801	Catering Services (receptions), Accommodation, Gifts,	1,032,266	136,259		569,186		705,445	149,885	164,873
2210802	Boards, Committees, Conferences and Seminars	738,332	97,459		407,106		504,565	107,205	117,925
2210807	Medals, Awards and Honors	26,400	29,040		121,306		150,346	31,944	35,138
2210808	Purchase of Coffins	90,000	99,000		413,543		512,543	108,900	119,790
2210809	Board Allowance	106,392	117,031		488,862		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	(11,445)			435,031	491,124	540,236
2211015	Food and Rations	5,000,000	-	-			-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	875,200	115,526	(2,961)		2,961	115,526	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		139,832		403,236	289,744	318,719
2211102	Supplies and Accessories for Computers and Printers	388,664	51,303		27,235		78,538	56,433	62,077
2211103	Sanitary and Cleaning Materials, Supplies and Services	769,235	101,539		53,903		155,442	111,693	122,862
2211199	Office and General Supplies -	182,879	24,140		12,815		36,955	26,554	29,209
2211201	Refined Fuels and Lubricants for Transport	4,140,000	546,480	(81,774)			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 Professional	211,939	58,283				58,283	64,111	70,522
2211307	Transport Costs and Charges ( freight, loading/unloading,	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		225,556		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		6,533		41,398	38,352	42,187
2220205	Maintenance of Buildings and Stations -- Non-Residential	584,000	77,088		-		77,088	84,797	93,276
2220210	Maintenance of computer and software and networks	532,584	70,301		13,172		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		1,299,537		1,525,589	248,657	273,523
3111002	Purchase of Computers, Printers and other IT Equipment	1,127,600	148,843		2,257,816	1,048,311	3,454,970	163,727	180,100
3111201	Overhaul of plant machinery and equipment	1,400,456	-				-	-	-
	<b>SUB TOTAL</b>	<b>301,516,445</b>	<b>282,431,914</b>	<b>(6,981,498)</b>	<b>9,660,286</b>	<b>(37,790,821)</b>	<b>247,319,881</b>	<b>265,396,066</b>	<b>291,635,672</b>

**P. 2 Crop Development and Management**

**S.P 2.1: Food Security Initiatives**

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	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	(58,919)			188,423	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	102,684	(24,460)		(7,800)	70,424	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	2,094,798	(498,996)		296,864	1,892,666	-	-
2210505	Trade Shows and Exhibitions	-	597,488	(142,326)			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	(61,800)			213,200	308,000	344,960
2210703	Production and Printing of Training Materials	-	267,000	(60,002)			206,998	-	-
2210704	Hire of Training Facilities and Equipment	-	607,000	(136,409)			470,591	-	-

2210710	Accommodation Allowance	-	4,000,000	(898,904)			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	(5,127)			194,873	112,000	125,440
2211016	Purchase of Uniforms and Clothing - Staff	-	327,324	(8,391)		8,391	327,324	-	-
2211023	Supplies for Production	44,431	98,736	(2,531)			96,205	55,292	61,927
2211101	General Office Supplies (papers, pencils, forms, small	-	860,628			456,876	1,317,504	-	-
2211102	Supplies and Accessories for Computers and Printers	-	145,360			77,166	222,526	-	-
2211199	Office and General Supplies -	-	68,396			36,309	104,705	-	-
2211201	Refined Fuels and Lubricants for Transport	174,191	1,544,180	(231,068)			1,313,112	216,770	242,783
2211204	Other Fuels ,wood, charcoal	31,650	140,666	(21,049)			119,617	39,387	44,113
2211306	Membership Fees, Dues and Subscriptions to Professional	26,227	58,282				58,282	32,639	36,555
2211307	Transport Costs and Charges ( freight, loading/unloading,	26,783	59,518				59,518	33,330	37,330
2220101	Maintenance Expenses - Motor Vehicles	242,448	1,193,044			353,788	1,546,832	301,713	337,918
2220103	Maintenance Expenses - boats	-	-				-	-	-
2220201	Maintenance of plant machinery and equipment	866,515	1,925,588			360,789	2,286,377	1,078,330	1,207,729
2220202	Maintenance of Office Furniture and Equipment	-	98,786			18,509	117,295	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	218,416			40,924	259,340	-	-
2220210	maintenance of computer and software and networks	-	199,186			37,321	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 Equipment	-	421,722	(421,722)			-	-	-
3111201	Overhaul of plant machinery and equipment	450,225	1,000,500				1,000,500	560,281	627,514
	<b>SUB TOTAL</b>	<b>4,133,216</b>	<b>22,796,800</b>	<b>(2,571,704)</b>	<b>1,381,682</b>	<b>297,455</b>	<b>21,904,233</b>	<b>4,475,789</b>	<b>5,012,882</b>
<b>Programme 3 Agribusiness and Information Management</b>									
<b>Sub-Programme 3.1.:Agribusiness and Information Management</b>									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	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	(146,072)		(50,000)	453,928	728,000	815,360
2210702	Remuneration of Instructors and Contract Based Training	700,000	-	-			-	-	-
2210703	Production and Printing of Training Materials	190	205,000	(46,069)			158,931	229,600	257,152
2210704	Hire of Training Facilities and Equipment	100,000	110,000	(24,720)			85,280	123,200	137,984
2210710	Accommodation Allowance	5,400,000	1,100,000	(247,199)		144,524	997,325	1,232,000	1,379,840
2211007	Agricultural Materials, Supplies and Small Equipment	3,363,030	3,736,700	(95,787)			3,640,913	4,185,104	4,687,316
2211015	Food and Rations	3,600,000	4,000,000	(113,229)			3,886,771	4,480,000	5,017,600
2211103	Sanitary and Cleaning Materials, Supplies and Services	258,925	287,694			152,726	440,420	322,217	360,883
2211201	Refined Fuels and Lubricants for Transport	348,381	387,090	(57,923)			329,167	433,541	485,566
2211204	Other Fuels ,wood, charcoal	63,300	70,333	(10,524)			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			159,769	698,541	603,425	675,836
	<b>SUB TOTAL</b>	<b>17,112,459</b>	<b>14,189,743</b>	<b>(741,523)</b>	<b>312,495</b>	<b>94,524</b>	<b>13,855,239</b>	<b>15,892,512</b>	<b>17,799,614</b>
<b>Programme 4.:Irrigation and Drainage Infrastructure Development</b>									
<b>S.P.4.1.:Irrigation and Drainage Infrastructure Development</b>									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	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			(200,000)	1,963,334	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	(9,171)			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	(196,635)			678,365	980,000	1,097,600
2210703	Production and Printing of Training Materials	170,000	187,000	(42,024)			144,976	209,440	234,573
2210704	Hire of Training Facilities and Equipment	70,000	77,000	(17,304)			59,696	86,240	96,589
2210710	Accommodation Allowance	1,000,000	1,100,000	(247,199)		94,549	947,350	1,232,000	1,379,840
2211007	Agricultural Materials, Supplies and Small Equipment	193,500	215,000	(5,511)			209,489	240,800	269,696
2211101	General Office Supplies (papers, pencils, forms, small	70,000	77,000		40,877		117,877	86,240	96,588
2211201	Refined Fuels and Lubricants for Transport	1,741,381	1,157,090	(173,145)			983,945	1,295,941	1,451,454
2211202	Refined Fuels and Lubricants for production	6,312,240	7,013,600	(1,049,501)			5,964,099	7,855,232	8,797,860
2211204	Other Fuels ,wood, charcoal	63,300	70,333	(10,524)			59,809	78,773	88,226
2220101	Maintenance Expenses - Motor Vehicles	693,845	654,272		194,019		848,291	732,785	820,719
2220103	Maintenance Expenses - boats						-		
2220201	Maintenance of plant machinery and equipment	1,733,029	1,925,588		360,789		2,286,377	2,156,659	2,415,458
	<b>SUB TOTAL</b>	<b>20,571,387</b>	<b>17,626,041</b>	<b>(1,751,014)</b>	<b>595,685</b>	<b>(105,451)</b>	<b>16,365,261</b>	<b>19,741,166</b>	<b>22,110,105</b>

**P 5 Livestock Resources Management and Development**

**SP 5.1 Livestock Policy and Capacity Development**

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	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	(10,535)			33,690	48,648	53,513
2210503	Subscriptions to Newspapers, Magazines and Periodicals	19,768	27,181	(6,475)			20,706	29,900	32,890
2210504	Advertising, Awareness and Publicity Campaigns	403,277	443,604	(105,670)			337,934	487,965	536,762
2210505	Trade Shows and Exhibitions	115,025	126,527	(30,140)			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	(3,816)			13,164	18,679	20,546
2210702	Remuneration of Instructors and Contract Based Training	5,439	7,478	(1,681)			5,797	8,227	9,049
2210703	Production and Printing of Training Materials	15,209	20,912	(4,699)			16,213	23,004	25,305
2210704	Hire of Training Facilities and Equipment	17,305	23,793	(5,347)			18,446	26,173	28,791
2210710	Accommodation Allowance	107,434	147,721	(33,197)			114,524	162,493	178,742
2210711	Tuition Fees	152,064	209,088	(46,988)			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	(6,867)		(26,000)	235,019	294,675	324,142
2211015	Food and Rations	360,000	-				-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	63,014	86,644	(2,221)			84,423	95,309	104,840
2211023	Supplies for Production	19,008	20,908	(536)			20,372	23,000	25,300
2211101	General Office Supplies (papers, pencils, forms, small	143,675	158,042		83,899		241,941	173,847	191,232
2211102	Supplies and Accessories for Computers and Printers	27,984	30,782		16,341		47,123	33,860	37,246
2211103	Sanitary and Cleaning Materials, Supplies and Services	55,385	60,923		32,341		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	(49,065)			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 Professional	15,260	58,283				58,283	64,112	70,523
2211307	Transport Costs and Charges ( freight, loading/unloading,	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		135,333		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		3,920		24,839	23,011	25,313
2220205	Maintenance of Buildings and Stations -- Non-Residential	42,048	46,252		8,666		54,918	50,878	55,966
2220210	maintenance of computer and software and networks	38,346	42,180		7,903		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 Equipment	81,187	-				-	98,237	108,060
3111201	Overhaul of plant machinery and equipment	100,833	-				-	-	-
	<b>SUB TOTAL</b>	<b>5,058,492</b>	<b>3,565,094</b>	<b>(307,237)</b>	<b>288,403</b>	<b>(26,000)</b>	<b>3,520,260</b>	<b>4,391,662</b>	<b>4,830,828</b>
<b>Sub-Programme 5.2 Livestock Production and Management</b>									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	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	(10,535)			33,690	48,648	53,512
2210503	Subscriptions to Newspapers, Magazines and Periodicals	19,768	13,590	(3,237)			10,353	14,949	16,444
2210504	Advertising, Awareness and Publicity Campaigns	403,277	443,604	(105,670)			337,934	487,964	536,761
2210505	Trade Shows and Exhibitions	115,025	126,527	(30,140)			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	(67,725)			233,640	331,502	364,652
2210703	Production and Printing of Training Materials	50,000	50,000	(11,236)			38,764	50,000	50,000
2210704	Hire of Training Facilities and Equipment	195,000	457,782	(102,876)		(35,000)	319,906	503,560	553,917
2210710	Accommodation Allowance	1,403,400	2,319,969	(521,357)			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	(6,867)			261,019	294,675	324,142
2211015	Food and Rations	360,000	-	-			-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	63,014	86,644	(2,221)			84,423	95,308	104,839
2211023	Supplies for Production	19,008	20,908	(536)			20,372	22,999	25,299
2211101	General Office Supplies (papers, pencils, forms, small	143,675	158,042		83,899		241,941	173,846	191,231
2211102	Supplies and Accessories for Computers and Printers	27,984	30,782		16,341		47,123	33,860	37,246
2211103	Sanitary and Cleaning Materials, Supplies and Services	55,385	60,923		32,342		93,265	67,015	73,717
2211199	Office and General Supplies -	13,167	14,484		7,689		22,173	15,932	17,526
2211201	Refined Fuels and Lubricants for Transport	775,567	327,888	(49,065)			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 Professional	15,260	-				-	-	-
2211307	Transport Costs and Charges ( freight, loading/unloading,	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		135,333		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		3,920		24,839	23,011	25,312
2220205	Maintenance of Buildings and Stations -- Non-Residential	42,048	46,252		8,666		54,918	50,877	55,965

2220210	maintenance of computer and software and networks	38,346	42,180		7,903		50,083	46,398	51,038
3110801	Overhaul of vehicles	98,856	-				-	-	-
3111001	Purchase of Office Furniture and Fittings	123,301	135,631	(135,631)			-	149,194	164,114
3111002	Purchase of Computers, Printers and other IT Equipment	81,187	-				-	-	-
3111201	Overhaul of plant machinery and equipment	100,833	-				-	-	-
	<b>SUB TOTAL</b>	<b>6,840,086</b>	<b>6,404,082</b>	<b>(1,047,096)</b>	<b>296,093</b>	<b>(35,000)</b>	<b>5,618,079</b>	7,034,991	<b>7,728,990</b>
<b>SP 5.3 Livestock Value Addition and Marketing</b>									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	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 - Other	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	(11,061)			35,375	24,324	26,756
2210503	Subscriptions to Newspapers, Magazines and Periodicals	9,884	11,959	(2,849)			9,110	-	-
2210504	Advertising, Awareness and Publicity Campaigns	201,638	365,784	(87,132)			278,652	243,983	268,381
2210505	Trade Shows and Exhibitions	57,512	132,862	(31,649)			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	(52,416)			180,826	191,566	200,723
2210702	Remuneration of Instructors and Contract Based Training	2,992	50,000	(11,236)			38,764	55,000	60,500
2210703	Production and Printing of Training Materials	-	100,000	(22,473)			77,527	50,000	50,000
2210704	Hire of Training Facilities and Equipment	65,000	125,675	(28,242)			97,433	86,572	95,229
2210710	Accommodation Allowance	467,800	2,124,312	(477,388)		(160,000)	1,486,924	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	(5,929)		(20,000)	205,351	147,337	162,071
2211015	Food and Rations	180,000	-	-			-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	31,507	38,123	(977)			37,146	-	-
2211023	Supplies for Production	9,504	21,953	(563)			21,390	11,500	12,650
2211101	General Office Supplies (papers, pencils, forms, small	71,838	165,944		88,094		254,038	86,924	95,616
2211102	Supplies and Accessories for Computers and Printers	13,992	32,321		17,158		49,479	16,930	18,623
2211103	Sanitary and Cleaning Materials, Supplies and Services	27,692	63,968		33,958		97,926	33,508	36,859
2211199	Office and General Supplies -	6,584	15,208		8,073		23,281	7,966	8,763
2211201	Refined Fuels and Lubricants for Transport	387,783	419,282	(62,741)			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 Professional	7,630	12,822				12,822	-	-
2211307	Transport Costs and Charges ( freight, loading/unloading,	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		74,433		325,437		
2220201	Maintenance of plant machinery and equipment	126,039	-				-	-	-
2220202	Maintenance of Office Furniture and Equipment	9,509	21,964		4,115		26,079	11,506	12,656
2220205	Maintenance of Buildings and Stations -- Non-Residential	21,024	48,565		9,099		57,664	25,439	27,983
2220210	maintenance of computer and software and networks	19,173	44,289		8,298		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 Equipment	40,594	-				-	49,118	54,030
3111201	Overhaul of plant machinery and equipment	50,416	-				-	-	-



	SUB TOTAL	3,033,460	5,424,433	(794,656)	243,228	(180,000)	4,693,005	3,278,159	3,593,475
<b>SP 5.4 Livestock Disease Management and Control</b>									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	95,040	104,544			(9,000)	95,544	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	(17,382)		(5,000)	50,589	80,268	88,295
2210503	Subscriptions to Newspapers, Magazines and Periodicals	32,618	35,879	(8,547)			27,332	39,467	43,414
2210504	Advertising, Awareness and Publicity Campaigns	359,635	395,598	(94,234)			301,364	435,158	478,674
2210505	Trade Shows and Exhibitions	189,791	208,769	(49,730)			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	(11,236)			38,764	55,000	60,500
2210702	Remuneration of Instructors and Contract Based Training	8,975	50,000	(11,236)			38,764	55,000	60,500
2210703	Production and Printing of Training Materials	25,096	50,000	(11,236)			38,764	55,000	60,500
2210704	Hire of Training Facilities and Equipment	28,553	50,000	(11,236)			38,764	55,000	60,500
2210710	Accommodation Allowance	177,265	900,000	(202,253)			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	(11,331)		(43,000)	387,681	486,213	534,835
2211016	Purchase of Uniforms and Clothing - Staff	103,974	114,371	(2,932)			111,439	125,808	138,389
2211023	Supplies for Production	31,363	34,499	(884)			33,615	37,949	41,744
2211101	General Office Supplies (papers, pencils, forms, small	237,064	260,770		138,433		399,203	286,847	315,532
2211102	Supplies and Accessories for Computers and Printers	46,173	50,790		26,963		77,753	55,869	61,456
2211103	Sanitary and Cleaning Materials, Supplies and Services	91,385	100,523		53,364		153,887	110,575	121,633
2211199	Office and General Supplies -	21,726	23,898		12,687		36,585	26,288	28,917
2211201	Refined Fuels and Lubricants for Transport	491,832	541,015	(80,956)			460,059	595,117	654,628
2211306	Membership Fees, Dues and Subscriptions to Professional	34,970	38,466				38,466	42,313	46,544
2211307	Transport Costs and Charges ( freight, loading/unloading,	18,906	20,796				20,796	22,876	25,163
2220101	Maintenance Expenses - Motor Vehicles	684,558	753,013		223,300		976,313	828,314	911,146
2220202	Maintenance of Office Furniture and Equipment	31,379	34,517		6,467		40,984	37,969	41,766
2220205	Maintenance of Buildings and Stations -- Non-Residential	69,379	76,317		14,299		90,616	83,949	92,344
2220210	maintenance of computer and software and networks	63,271	69,598		13,040		82,638	76,558	84,214
3111001	Purchase of Office Furniture and Fittings	203,447	-				-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	133,959	-				-	-	-
	<b>SUB TOTAL</b>	<b>5,139,414</b>	<b>5,858,922</b>	<b>(513,193)</b>	<b>488,553</b>	<b>(57,000)</b>	<b>5,777,282</b>	<b>6,444,814</b>	<b>7,089,296</b>
<b>P 6 Fisheries Development and Management</b>									
<b>SP 6.1 Sustainable Management and Development of Capture Fisheries</b>									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	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 allowances,	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	(23,106)		(7,000)	66,894	108,640	121,677
2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,080	31,200	(7,432)		(2,000)	21,768	34,944	39,137
2210504	Advertising, Awareness and Publicity Campaigns	306,000	340,000	(80,990)			259,010	380,800	426,496
2210505	Trade Shows and Exhibitions	112,320	124,800	(29,728)		(9,000)	86,072	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	(42,204)			145,596	210,336	235,576
2210702	Remuneration of Instructors and Contract Based Training	122,400	136,000	(30,563)		(10,540)	94,897	152,320	170,598
2210703	Production and Printing of Training Materials	32,400	36,000	(8,090)			27,910	40,320	45,158

2210704	Hire of Training Facilities and Equipment	50,400	56,000	(12,585)			43,415	62,720	70,246
2210710	Accommodation Allowance	2,568,285	2,853,650	(641,289)		(221,236)	1,991,125	3,196,088	3,579,619
2210801	Catering Services (receptions), Accommodation, Gifts,	-	-				-	-	-
2210802	Boards, Committees, Conferences and Seminars	-	-				-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	282,344	313,715	(8,042)			305,673	351,361	393,524
2211016	Purchase of Uniforms and Clothing - Staff	155,960	173,289	(4,442)		4,442	173,289	194,084	217,374
2211023	Supplies for Production	23,591	26,212	(672)			25,540	29,357	32,880
2211101	General Office Supplies (papers, pencils, forms, small office	186,615	207,350		110,074		317,424	232,232	260,100
2211102	Supplies and Accessories for Computers and Printers	36,720	40,800		21,659		62,459	45,696	51,180
2211103	Sanitary and Cleaning Materials, Supplies and Services	74,655	82,950		44,035		126,985	92,904	104,052
2211199	Office and General Supplies -	5,220	5,800		3,079		8,879	6,496	7,276
2211202	Refined Fuels and Lubricants for production	531,000	590,000	(88,286)			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, loading/unloading,	19,350	21,500				21,500	24,080	26,970
2220101	Maintenance Expenses - Motor Vehicles	1,026,837	1,140,930		338,334		1,479,264	1,277,842	1,431,183
2220103	Maintenance Expenses - Boats and Ferries	486,000	540,000		160,133	(59,404)	640,729	604,800	677,376
2220202	Maintenance of Office Furniture and Equipment	27,817	30,908		5,791		36,699	34,617	38,771
2220210	maintenance of computer and software and networks	54,043	60,048		11,251		71,299	67,254	75,324
3111001	Purchase of Office Furniture and Fittings	-	-				-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	-				-	-	-
	<b>SUB TOTAL</b>	<b>8,548,059</b>	<b>9,497,843</b>	<b>(977,429)</b>	<b>694,356</b>	<b>(304,738)</b>	<b>8,910,032</b>	<b>10,637,584</b>	<b>11,914,094</b>
<b>SP 6.2 Aquaculture Development</b>									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	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 allowances,	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	(3,231)			10,332	15,191	17,013
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,847	23,163	(5,518)			17,645	25,943	29,056
2210504	Advertising, Awareness and Publicity Campaigns	692,110	769,011	(183,184)			585,827	861,292	964,647
2210505	Trade Shows and Exhibitions	172,366	191,518	(45,621)			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	(13,213)		10,813	56,400	65,856	73,759
2210702	Remuneration of Instructors and Contract Based Training	90,900	101,000	(22,697)		(7,800)	70,503	113,120	126,694
2210703	Production and Printing of Training Materials	36,540	40,600	(9,123)		(3,000)	28,477	45,472	50,929
2210704	Hire of Training Facilities and Equipment	112,050	124,500	(27,978)			96,522	139,440	156,173
2210710	Accommodation Allowance	1,405,530	1,561,700	(350,952)		(121,075)	1,089,673	1,749,104	1,958,996
2210801	Catering Services (receptions), Accommodation, Gifts,	-	-				-	-	-
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 office	168,981	187,757		99,673		287,430	210,288	235,522
2211102	Supplies and Accessories for Computers and Printers	32,540	36,155		19,193		55,348	40,494	45,353
2211103	Sanitary and Cleaning Materials, Supplies and Services	62,423	69,359		36,820		106,179	77,682	87,004
2211199	Office and General Supplies -	27,369	30,410		16,143		46,553	34,059	38,146
2211202	Refined Fuels and Lubricants for production	206,748	229,720	(34,379)			195,341	257,286	288,161
2211307	Transport Costs and Charges ( freight, loading/unloading,	9,008	10,009				10,009	11,210	12,555
2220202	Maintenance of Office Furniture and Equipment	19,252	21,391		4,008		25,399	23,958	26,833
2220206	Maintenance of Civil Works	104,069	115,632		21,665		137,297	129,508	145,049
2220210	maintenance of computer and software and networks	40,864	45,404		8,517		53,921	50,852	56,955
3111001	Purchase of Office Furniture and Fittings	-	-				-	-	-
	<b>SUB TOTAL</b>	<b>4,230,041</b>	<b>4,700,045</b>	<b>(695,896)</b>	<b>206,019</b>	<b>(121,062)</b>	<b>4,089,106</b>	<b>5,264,050</b>	<b>5,895,736</b>
	<b>GROSS TOTAL</b>	<b>376,183,057</b>	<b>372,494,917</b>	<b>(16,381,246)</b>	<b>14,166,800</b>	<b>(38,228,093)</b>	<b>332,052,378</b>	<b>342,556,793</b>	<b>377,610,692</b>
<b>9.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2017/18-2019/2020</b>									

ITEM CODE	PROJECT NAME	WARD	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	CHANGES		REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
					DEDUCTION	ADDITION		FY 2018/19	FY 2019/2020
					KSH	KSH			
<b>Programme 1: General Administration, Planning and Support Services</b>									
<b>Sub-Programme 1.1: Administration, Planning and Support services</b>									
3110302	Renovation of Agricultural training center buildings	Shimo la tewa	-	9,000,000	(9,000,000)		-		
3110302	Renovation of County Director of Agriculture office	sokoni	-	4,000,000	(4,000,000)		-		
3110301	Renovation of residential buildings at Agricultural machinery services	Mariakani	-	3,500,000	(3,500,000)		-		
	<b>Sub Total</b>			<b>16,500,000</b>	<b>(16,500,000)</b>	-	-	-	-
3110202	Construction of a hostel (ATC)	Kilifi South	11,069,581	-		4,059,581	4,059,581	7,820,757	
3110302	Refurbishment of County Director Of Livestock Production Office	Kilifi HQs	900,000	-		900,000	900,000		
3110504	Sink a second borehole (ATC)	Shimo la Tewa	848,120	-		848,120	848,120		
3110504	Refurbishment of zero grazing units- (ATC)	Shimo la Tewa	4,000,000	-		4,000,000	4,000,000		
3110504	Construction of soak pit tank at veterinary HQ	HQS	1,000,000	-		1,000,000	1,000,000		
	<b>Sub Total</b>			-	-	<b>10,807,701</b>	<b>10,807,701</b>	<b>7,820,757</b>	-
	<b>TOTAL FOR SUB-PROGRAMME</b>		<b>17,817,701</b>	<b>16,500,000</b>	<b>(16,500,000)</b>	<b>10,807,701</b>	<b>10,807,701</b>	<b>7,820,757</b>	-
<b>P. 2 Crop Development and Management</b>									
<b>S.P 2.1:Food Security Initiatives</b>									
3111103	Provision of 35 no.Ox drawn ploughs	Garashi		350,000	(350,000)		-		
3111103	Provision of 35 no.Ox drawn ploughs	Adu		350,000	(350,000)		-		
3111103	provision of 30 no.Ox drawn ploughs	Gongoni		300,000	(300,000)		-		
3111103	provision of 30 no.Ox drawn ploughs	Sokoke		300,000	(300,000)		-		
3111103	provision of 35 no.Ox drawn ploughs	Kayafungo		350,000	(350,000)		-		
3111103	provision of 35 no.Ox drawn ploughs	mwanamwinga		350,000	(350,000)		-		
3111103	provision of 35 no.Ox drawn ploughs	Bamba		350,000	(350,000)		-		
3111103	provision of 35 no.Ox drawn ploughs	Ganze		350,000	(350,000)		-		
3111103	provision of 30 no.Ox drawn ploughs	Marafa		300,000	(300,000)		-		
3111103	Maize planters for Mwanamwinga ward	Mwanamwinga	-	500,000	(500,000)		-	-	
3111103	Maize planters for Kayafungo ward	Kayafungo	-	1,500,000	(1,500,000)		-	-	
3111103	Purchase of Planters for Mwawesa	Mwawesa	900,000	1,000,000	(1,000,000)		-	1,120,000	
3111103	Purchase of tractor trailer	Marafa	900,000	1,000,000	(1,000,000)		-	1,120,000	
3110302	Renovation of office	Kibarani	1,350,000	1,500,000	(1,500,000)	3,800,000	3,800,000	1,680,000	
3111399	Provision of fertilizer	Matsangani, 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	(10,000,000)	8,250,000	12,530,000	22,400,000	
3111301	Provision of certified seeds( Assorted )	Matsangani, 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 free crops orchards -Fruit trees in Agriculture FFS	Matsangani, 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	(1,498,500)			1,801,500	3,696,000	
3111301	Rehabilitation of free crops orchards - Mango	Matsangani, 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 free crops orchards - Cashewnut and Coconut	Matsangani, 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	(800,000)			5,000,000	22,176,000	
2640599	National agricultural and rural inclusive growth	HQS				55,000,000	609,855	55,609,855		
2640599	Agricultural Sector Development Support(ASDSP)	HQS				5,000,000		5,000,000		
	<b>SUB TOTAL</b>			<b>56,250,500</b>	<b>(20,798,500)</b>	<b>60,000,000</b>	<b>12,659,855</b>	<b>108,111,855</b>	<b>93,218,160</b>	<b>-</b>
2210799	Farmers Capacity Building on Crop production, Bee Keeping, Dairy/Livestock farming and Fishing	Mwawesa	2,000,000	-		2,000,000		2,000,000		
3110706	Purchase of Tractors	Rabai/Kisurutini	4,000,000	-		4,000,000		4,000,000		
	<b>SUB TOTAL</b>			<b>-</b>	<b>-</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>
	<b>TOTAL FOR PROGRAMME</b>		<b>54,430,000</b>	<b>56,250,500</b>	<b>(20,798,500)</b>	<b>66,000,000</b>	<b>12,659,855</b>	<b>114,111,855</b>	<b>93,218,160</b>	<b>-</b>
<b>P. 3 AGRIBUSINESS AND INFORMATION MANAGEMENT</b>										
<b>S.P 3.1 Agribusiness and Information Management</b>										
3110901	Provision of Equipment and Furniture for ATC	Shimo la tewa	1,350,000	1,500,000	(1,500,000)			-	1,680,000	
3110599	Construction of Factory building	Tezo	12,000,000	6,000,000				6,000,000	15,503,200	
	<b>SUB TOTAL</b>			<b>7,500,000</b>	<b>(1,500,000)</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>	<b>17,183,200</b>	<b>-</b>
2210504	Branding of projects	HQS				4,000,000		4,000,000		
	<b>SUB TOTAL</b>			<b>-</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>
	<b>TOTAL FOR SUB PROGRAMME</b>		<b>1,350,000</b>	<b>7,500,000</b>	<b>(1,500,000)</b>	<b>4,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>17,183,200</b>	<b>-</b>
<b>P. 4 Irrigation and Drainage Infrastructure</b>										
<b>S.P 4.1: Irrigation and Drainage Infrastructure</b>										
3110502	Development of Irrigation Scheme-Burangji	magarini	20,000,000	6,000,000	(45,320)			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-Dagamira	Garashi	20,000,000	20,000,000	(10,000,000)			10,000,000	34,200,000	
3110502	Rehabilitation of Ng'ombeni water pan	Chasimba	-	2,500,000	(2,500,000)			-		
3110502	Rehabilitation of Lutsangani Dam	Chasimba	-	1,000,000	(1,000,000)			-		
3111499	Feasibility study for Muho Mukuu irrigation Project	Mwarakaya	-	500,000	(500,000)			-	10,000,000	
3110502	Support to small holders Irrigation scheme-Water Pumps with pipes	Jilore		4,255,000				4,255,000		
	<b>SUB TOTAL</b>			<b>54,549,527</b>	<b>(14,045,320)</b>	<b>-</b>	<b>-</b>	<b>40,504,207</b>	<b>104,700,000</b>	<b>-</b>

3110502	Purchase of Irrigation Kits in Ndigina	Sokoke				200,000		200,000		
3110502	Gandini -kwandezi irrigation project	Garashi				6,000,000		6,000,000		
3110502	Piping and fittings for 4 water pans	Ganze, Jaribuni wards				600,000		600,000		
3111399	Purchase of Fertilizer	All				5,783,410		5,783,410		
3111499	Dagamra Feasibility Study	Marafa				4,000,000		4,000,000		
	<b>SUB TOTAL</b>					-	-	16,583,410	16,583,410	-
2211007	Purchase of 15 Kits Drip Irrigation Kits	Ganda				600,000		600,000		
3110504	Maduguni Irrigation Scheme(Fitting of Pipes and Pumps )					8,000,000		8,000,000		
	<b>SUB TOTAL</b>					-	-	8,600,000	8,600,000	-
	<b>TOTAL FOR SUB PROGRAMME</b>		70,000,000	54,549,527	(14,045,320)	25,183,410		65,687,617	104,700,000	-
<b>P 5. Livestock Resource Development and Management</b>										
<b>SP 5.1 Livestock Policy and Capacity building</b>										
3110202	Renovation of Sub-county livestock production office-kaloleni HQ	Kaloleni	-	2,000,000	(2,000,000)			-	2,200,000	
	<b>SUB TOTAL</b>			2,000,000	(2,000,000)			-	2,200,000	-
3111302	Purchase of Dairy cows for Youth/Women Empowerment	Tezo				800,000		800,000		
3111302	Dairy Cows for Mbarakachembe Farmers	Watamu				5,000,000		5,000,000		
	<b>SUB TOTAL</b>			-	-	5,800,000		5,800,000	-	-
			-	2,000,000	(2,000,000)	5,800,000		5,800,000	2,200,000	-
<b>S.P 5.2 Livestock Production and Management</b>										
3111302	Dairy cow development ( 70 cows )	Matsangani, 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	(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	(4,262,500)			-	4,688,750	
3111302	Meat Goats improvement (procure Gallia)	Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Marafa, Adu, Magarini, Sabaki Gongoni, Garashi, Jaribuni, Bamba, Sokoke	-	2,790,000	(2,790,000)			-	5,967,500	
3111302	Improvement of local Zebu cattle ( bull camps	Kakuyuni	-	1,920,000	(1,920,000)			-	2,112,000	
3111399	Fodder establishment and conservation	Matsangani, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mwawesa, 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	(5,000,000)	5,000,000		
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	
	<b>SUB TOTAL</b>			28,372,500	(20,872,500)	10,000,000	(5,000,000)	12,500,000	40,048,250	-
3111302	Dairy cows	Mnarani		1,000,000	(1,000,000)			-		
3111302	Purchase of Livestock and poultry breeds	Gongoni		500,000	(500,000)			-		
	<b>SUB TOTAL</b>			1,500,000	(1,500,000)			-	-	-
3110502	earth pans of 30,000cubic metres)each	Ruruma	2,500,000			2,500,000	(2,500,000)	-		
3111103	Purchase of Incubators 4 pcs	Tezo	100,000			100,000		100,000		
	<b>SUB TOTAL</b>			-	-	2,600,000	(2,500,000)	100,000	-	-
	<b>Sub total</b>		6,852,000	29,872,500	(22,372,500)	12,600,000	(7,500,000)	12,600,000	40,048,250	-
<b>S.P 5.3 Livestock Value Addition and Marketing</b>										
3110504	Construction of Manyeso milk cooling and collection centre	Dabaso	-	10,000,000	(3,000,000)			7,000,000	9,000,000	

3110504	Complete Construction of Milk collection and cooling centres at Bamba	Bamba	6,700,000	4,200,000	(4,200,000)			-	3,000,000		
3110504	Complete Construction of Milk collection and cooling centres at Ganze	Ganze	6,700,000	4,673,034	(4,673,034)			-	3,000,000		
3110504	Complete Construction of Milk collection and cooling centres at Marafa	Marafa	6,700,000	2,500,466	(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	(3,500,000)			-			
3111302	Dairy project	Kambe/Ribe		4,000,000	(4,000,000)			-			
3111302	Dairy project	Sabaki		5,000,000	(5,000,000)			-			
3110599	Completion of modern slaughter slab	Marafa		4,000,000	(4,000,000)			-			
3110599	Construction of modern slaughter slabs	Bamba	-	10,000,000	(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	(2,000,000)			-	1,000,000		
	<b>SUB TOTAL</b>			<b>59,733,500</b>	<b>(42,873,500)</b>		<b>-</b>	<b>(1,300,000)</b>	<b>15,560,000</b>	<b>39,226,000</b>	<b>-</b>
3111302	Dairy Project	Ruruma		10,000,000	(10,000,000)			-	-	-	-
	<b>SUB TOTAL</b>			<b>10,000,000</b>	<b>(10,000,000)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211007	Purchase of extension equipment and farm inputs for demonstration (Liv. Prod.)		3,250,000			3,250,000	(3,250,000)	-			
2211007	Fodder and pasture production and conservation	ALL	1,086,029			1,086,029		1,086,029			
3110504	Completion of construction of modern slaughter slab	Marafa	7,541,285			7,541,285		7,541,285			
3110504	Dairy Projects	Ruruma	4,000,000			4,000,000		4,000,000			
3110504	Construction of milk collection and cooling centres (housing, office, equipment)	Bamba, Ganze, & marafa	7,520,451			7,520,451		7,520,451			
3110504	Ganze milk cooling centre (Ganze ward)	GANZE	5,500,000			5,500,000		5,500,000			
3110504	Dairy Project	Ruruma	3,000,000			3,000,000		3,000,000			
3110504	Milk cooling plant at Marafa	Marafa	6,400,000			6,400,000		6,400,000			
3110504	Tsangasini sale yard	Mwanamwinga	2,543,021			2,543,021		2,543,021			
3110504	Bamba milk cooling centre	Bamba	6,700,000			6,700,000		6,700,000			
3110504	Construction of local slaughter slabs-2 Magarini, 1 Ganze	Magarini, Ganze	3,612,983			3,612,983		3,612,983			
3111302	Dairy project	Rabai/Kisuruti	10,000,000			10,000,000		10,000,000			
3110504	Survey and Fencing of Vipingo slaughter house	Vipingo	3,545,769			3,545,769		3,545,769			
3110504	Completion and equipping milk collection centre	Magarini Bamba and Ganze	9,010,000			9,010,000		9,010,000			
	<b>SUB TOTAL</b>			<b>-</b>	<b>-</b>	<b>73,709,538.00</b>	<b>(3,250,000.00)</b>	<b>70,459,538.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110704	1 No. Motorcycle for Mtondia dairy	Tezo	150,000			150,000.00		150,000			
3111302	Dairy project	Ruruma	5,000,000			5,000,000.00		5,000,000			
	<b>SUB TOTAL</b>			<b>-</b>	<b>-</b>	<b>5,150,000.00</b>		<b>5,150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL FOR SUB PROGRAMME</b>		<b>98,105,307</b>	<b>69,733,500</b>	<b>(52,873,500)</b>	<b>78,859,538.00</b>	<b>(4,550,000.00)</b>	<b>91,169,538.00</b>	<b>39,226,000.00</b>	<b>-</b>	<b>-</b>
<b>S.P 5.4 Livestock Disease Management and Control</b>											
3111103	Provision of tsetse control foot pumps to livestock farmers	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, Chasimba, Kisuruti, Mawesa, 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	(726,000)			-	798,000		
3110599	Completion of Sub County HQ offices (DFZ offices)	Mwawesa, Ganze, Magarini	-	8,000,000	(8,000,000)			-	-		

3111499	Disease search and surveillance	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	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, 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	1,206,800	(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, Mawesa, Kambe/ribe, Ruruma, Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni,	5,000,000	5,000,000	(1,578,647)		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	
	<b>SUB TOTAL</b>			<b>17,932,800</b>	<b>(11,511,447)</b>	<b>-</b>	<b>6,421,353</b>	<b>19,518,000</b>	<b>-</b>
2211026	Artificial insemination:Purchase of 2 kg liquid nitrogen to support AI	All wards	2,000,000	-		2,000,000	2,000,000		
2211026	Tsetse (vector control)Purchase of synthetic pyrethroid	All wards	1,203,750	-		1,203,750	1,203,750		
3111101	Laboratory materials and small equipments		1,170,502	-		1,170,502	1,170,502		
	<b>SUB TOTAL</b>			<b>-</b>	<b>-</b>	<b>4,374,252</b>	<b>4,374,252</b>	<b>-</b>	<b>-</b>
	<b>TOTAL FOR SUB PROGRAMME</b>		<b>13,660,000</b>	<b>17,932,800</b>	<b>(11,511,447)</b>	<b>4,374,252</b>	<b>10,795,605</b>	<b>19,518,000</b>	<b>-</b>
<b>P.6.: Fisheries Development and Management</b>									
<b>S.P 6.1 Sustainable Management and Development of Capture Fisheries</b>									
3111103	Provision of outboard engines	Matsangoni, Adu, Junju, Sokoni, Gongoni, Shimo la Tewa, Mnarani, Shela, Watamu	-	12,520,000	(12,520,000)		-	13,500,000	
3111302	Provision of fingerlings	Kibarani		1,200,000	(400,000)		800,000		
2210799	MCS Patrol and licencing campaign	Shimo la Tewa, Mtepeni, Watamu, Marereni, Tezo, Junju	-	2,000,000	(2,000,000)		-	2,500,000	

	<b>SUB TOTAL</b>			<b>15,720,000</b>	<b>(14,920,000)</b>	<b>-</b>		<b>800,000</b>	<b>16,000,000</b>	<b>-</b>
2211007	Provision of Solar-lit Fish boxes for women entrepreneurs	All BMUs	2,400,000	-		2,400,000		2,400,000		
2211007	Laboratory equipments and small equipments		9,580,000	-		9,580,000		9,580,000		
3110504	Mariculture ponds development support	Kilifi north (Mnarani)	3,000,000	-		3,000,000		3,000,000		
3111302	Provision of fingerlings	All BMUs	1,590,000	-		1,590,000		1,590,000		
	<b>SUB TOTAL</b>			<b>-</b>	<b>-</b>	<b>16,570,000</b>		<b>16,570,000</b>	<b>-</b>	<b>-</b>
2211007	Ward Agriculture/Fisheries project	Magarini	500,000	-		500,000		500,000		
3110504	Construction of 4No. Fishponds	Malindi	1,000,000	-		1,000,000		1,000,000		
	<b>SUB TOTAL</b>			<b>-</b>	<b>-</b>	<b>1,500,000</b>		<b>1,500,000</b>	<b>-</b>	<b>-</b>
	<b>TOTAL FOR SUB PROGRAMME</b>		<b>16,570,000</b>	<b>15,720,000</b>	<b>(14,920,000)</b>	<b>18,070,000</b>		<b>18,870,000</b>	<b>16,000,000</b>	<b>-</b>
<b>S.P 6.2 Aquaculture Development</b>										
3111103	Construction of mariculture ponds (6 ponds)	Gongoni, Jaribuni, Kibarani	3,000,000	2,104,000.0	(2,104,000)			-	4,200,000	
3111103	Water storage and distribution facilities for the laboratory	Shimo la Tewa, Mtepeni,		2,000,000.0	(2,000,000)			-	-	
3111103	Provision of cold storage racks	shella	-	1,600,000.0	(1,600,000)			-	-	
3111301	Rehabilitation of fish depot at old ferry Kilifi	Sokoni	3,000,000	4,170,000.0	(4,170,000)			-	2,000,000	
3111504	Construction of Fish Banda	Shela	-	2,500,000.0	(2,500,000)			-	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	(2,270,937)			3,500,000	4,000,000	
3111103	<b>SUB TOTAL</b>			<b>18,144,937.0</b>	<b>(14,644,937)</b>	<b>-</b>	<b>-</b>	<b>3,500,000</b>	<b>11,700,000</b>	<b>-</b>
	Construction of 6 no. fish ponds (Msabaha, Abudu, Mashamba, Mere, Ganda,	Ganda		1,800,000.0	(1,800,000)			-		
	<b>SUB TOTAL</b>			<b>1,800,000.0</b>	<b>(1,800,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110202	Refurbishment of Ngomeni fish depot	Ngomeni	884,537	-		884,537		884,537		
3110202	Support of institution ponds	All BMUs 2 each	552,000	-		552,000		552,000		
3110202	Construction of fish depots	Shella, Junju	9,092,500	-		7,592,500		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		388,000		
3110504	Construction of Fish Depot at Watamu	Watamu	5,219,043	-		4,219,043		4,219,043	1,000,000	
3110504	Support to fish ponds rehabilitation	All wards (names)	3,500,000	-		3,500,000		3,500,000		
3111499	Feasibility Study for a Fisheries Development	Sokoni, shella	4,500,000	-		4,500,000		4,500,000		
	<b>SUB TOTAL</b>			<b>-</b>	<b>-</b>	<b>21,636,080</b>	<b>-</b>	<b>21,636,080</b>	<b>2,500,000</b>	<b>-</b>
	<b>TOTAL FOR SUB PROGRAMME</b>		<b>6,000,000</b>	<b>19,944,937.0</b>	<b>(16,444,937)</b>	<b>21,636,080</b>	<b>-</b>	<b>25,136,080</b>	<b>14,200,000</b>	<b>-</b>
	<b>Grand Total</b>		<b>284,785,008</b>	<b>290,003,764</b>	<b>(172,966,204)</b>	<b>247,330,981</b>	<b>609,855</b>	<b>364,978,396</b>	<b>354,114,367</b>	<b>-</b>



## 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 services, other recurrent expenses are as summarized below.

### 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
<b>Programme 1: General Administration, Planning and Support Services</b>												
<b>Outcome: Well coordinated efficient and effective service delivery</b>												
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							
<b>P.2: Environment management and protection</b>												
<b>Outcome: A clean and secure environment</b>												
S.P 2.1: County environmental mangement		increased awareness on issues relation to environment management	no of training and awareness camaigns carried out	8	8						5	
		environmental 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: Rehallitation and conservation of degraded areas		mapped riparian area	no of reports	4	4						42	
		establishment of assorted seedlings nurseries	number of nurseries established in each subcounty	14	14						2	
<b>P.3: Natural resources management and conservation</b>												
<b>outcome: increased forest cover in the county</b>												
S.P.1: Forest conservation and mangement		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						
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**P4: water resources management**

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

S.P.4.1: Water supply infrastructure	increased access to water in the county	number of dams, water pans, boreholes, shallow wells constructed	14	14						
	increased capacity of water storage facilities in the sub counties	capacity of water storage facilities constructed	14	14						
	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
Compenstation to employees		131,685,352	-	21,000,000	13,519,699	166,205,051	
Use of goods and services		47,868,085	(12,605,000)	50,282,600	11,625,266	97,170,951	
Other Recurrent		3,750,000	(550,000)	15,020,000	(200,150)	18,019,850	
Acquisition of non-financial assets		746,177,056	(423,473,389)	566,306,788	(15,965,000)	873,045,455	
<b>Total</b>		<b>929,480,493</b>	<b>(436,628,389)</b>	<b>652,609,388</b>	<b>8,979,815</b>	<b>1,154,441,307</b>	-

**SUMMARY OF EXPENDITURE BY PROGRAMMES**

Programmes	APPROVED ESTIMATES	ESTIMATES FY 2017/18	CHANGES		REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			DEDUCTION	ADDITION		FY 2018/19	FY 2019/2020
			KSH	KSH		KSH	KSH
<b>P1 General Administration, Planning and Support Services</b>		<b>169,777,752</b>	<b>(8,929,315)</b>	<b>40,282,600</b>	<b>32,590,894</b>	<b>233,721,931</b>	
S.P.1.1 Administration, Planning and Support Services		169,777,752	(8,929,315)	40,282,600	32,590,894	233,721,931	
<b>P2 Environment management and protection</b>		<b>128,100,000</b>	<b>(86,700,000)</b>	<b>76,470,000</b>	<b>(5,431,954)</b>	<b>112,438,046</b>	
S.P.2.1 County Environmental Management		120,100,000	(78,700,000)	76,470,000	(5,431,954)	112,438,046	
S.P. 2.2. Rehabilitation and Conservation of Degraded Areas		8,000,000	(8,000,000)	-	-	-	
<b>P3 Natural resources management</b>		<b>4,025,685</b>	<b>(1,525,685)</b>	<b>-</b>	<b>70,875</b>	<b>2,570,875</b>	
S.P.3.1 Forest conservation and management		4,025,685	(1,525,685)	-	70,875	2,570,875	
<b>P4 Water Resources Management</b>		<b>627,577,056</b>	<b>(339,473,389)</b>	<b>535,856,788</b>	<b>(18,250,000)</b>	<b>805,710,455</b>	
S.P.4 .1Water supply infrastructure		627,577,056	(339,473,389)	535,856,788	(18,250,000)	805,710,455	
<b>TOTAL</b>		<b>929,480,493</b>	<b>(436,628,389)</b>	<b>652,609,388</b>	<b>8,979,815</b>	<b>1,154,441,307</b>	

**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	CHANGES		REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
							FY 2018/19	FY 2019/2020
							KSH	KSH
2110100	Basic Salaries - Permanent Employees		47,509,537	-	-	9,957,280	57,466,817	
2110200	Basic Wages - Temporary Employees		54,500,000	-	21,000,000	4,539,884	80,039,884	
2110300	Personal Allowances paid as part of Salary		21,844,276	-	-	3,599,226	25,443,502	
2120100	Employer Contributions to Compulsory National Social		7,831,539	-	-	(4,576,691)	3,254,848	
2210100	Utilities, Supplies and Services		2,100,000	(150,000)	10,425,000	24,615,000	36,990,000	
2210200	Communication, Supplies and Services		250,000	(100,000)	-	(100,000)	50,000	
2210300	Domestic Travel and Subsistence, and Other		6,300,000	(800,000)	1,000,000	-	6,500,000	
2210400	Foreign Travel and Subsistence, and other transportation		1,500,000	-	-	(1,215,900)	284,100	
2210500	Printing , Advertising and Information Supplies and Services		1,781,685	(275,685)	744,000	(250,000)	2,000,000	
2210600	Rentals of Produced Assets		450,000	(100,000)	150,000	(500,000)	-	
2210700	Training Expenses		12,966,400	(9,300,000)	1,833,600	(2,861,960)	2,638,040	
2210800	Hospitality Supplies and Servi		3,700,000	(750,000)	-	(697,935)	2,252,065	
2210900	Insurance Costs		-	-	-	-	-	
2211000	Specialised Materials and Supp		2,470,000	(300,000)	3,130,000	(300,000)	5,000,000	

2211100	Office and General Supplies and Services		2,350,000	(179,315)	1,000,000	(159,095)	3,011,590		
2211200	Fuel Oil and Lubricants		13,000,000	-	2,000,000	-	15,000,000		
2211300	Other Operating Expenses		1,000,000	(650,000)	30,000,000	(6,904,844)	23,445,156		
2220100	Routine Maintenance - Vehicles		1,500,000	-	13,870,000	-	15,370,000	-	
2220200	Routine Maintenance - Other Assets		2,250,000	(550,000)	1,150,000	(200,150)	2,649,850		
3111000	Purchase of Office Furniture and General Equipment		1,350,000	-	1,075,000	35,000	2,460,000		
3111400	Research, Feasibility Studies, Project Preparation and		-	-	2,000,000	-	2,000,000		
<b>TOTAL</b>			<b>184,653,437</b>	<b>(13,155,000)</b>	<b>89,377,600</b>	<b>24,979,815</b>	<b>285,855,852</b>	-	-

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

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

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

2110199	Basic Salaries - Permanent - Others	28,202,043	47,509,537			9,957,280	57,466,817	52,260,491	57,486,540
2110201	Contractual Employees	500,000	51,000,000		21,000,000	4,539,884	76,539,884	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			3,599,226	16,310,970	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 Fund	273,600	300,960				300,960	331,056	364,162
2120102	Employer Contribution to Staff Pensions Scheme	4,112,892	7,530,579			(4,576,691)	2,953,888	8,283,637	9,112,001
2210101	Electricity	250,000	250,000	(150,000)			100,000	275,000	302,500
2210102	Water and sewerage charges	1,700,000	1,850,000		10,425,000	24,615,000	36,890,000	2,035,000	2,238,500
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	100,000	(75,000)			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)			25,000	55,000	60,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	1,000,000	1,100,000	(350,000)			750,000	1,210,000	1,331,000
2210302	Accomodation-domestic travel	1,000,000	1,100,000	(350,000)			750,000	1,210,000	1,331,000
2210303	Daily Subsistence Allowance	2,100,000	1,100,000	(100,000)			1,000,000	1,210,000	1,331,000
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	500,000			(383,200)	116,800	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			(332,700)	167,300	550,000	605,000
2210503	Periodicals	300,000	300,000		700,000		1,000,000	330,000	363,000
2210504	Advertising, awareness and publicity campaign	1,000,000	956,000		44,000		1,000,000	1,051,600	1,156,760
2210603	Rents and Rates - Non-Residential		100,000	(100,000)			-	110,000	121,000
2210604	Hire of Transport	300,000	350,000		150,000	(500,000)	-	385,000	423,500
2210702	Remuneration of Instructors and Contract Based Training	500,000	550,000		450,000	(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	(100,000)		(500,000)	-	660,000	726,000
2210799	Training Expenses - Other (Bud	1,500,000	116,400		1,383,600		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			(768,810)	231,190	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)		(300,000)	-	660,000	726,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,700,000	870,000		1,130,000		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		2,000,000		3,000,000	1,100,000	1,210,000
2211101	General Office Supplies (papers, pencils, forms, small office	1,000,000	750,000				750,000	825,000	907,500
2211102	Supplies and Accessories for Computers and Printers	1,100,000	500,000	(29,315)			470,685	550,000	605,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	(150,000)		(159,095)	240,905	605,000	665,500
2211199	Office and General Supplies -	500,000	550,000		1,000,000		1,550,000	605,000	665,500
2211201	Refined Fuels and Lubricants for Transport	12,000,000	13,000,000		2,000,000		15,000,000	14,300,000	15,730,000
<b>SUB TOTAL</b>		<b>149,740,282</b>	<b>162,577,752</b>	<b>(1,729,315)</b>	<b>40,282,600</b>	<b>32,590,894</b>	<b>233,721,931</b>	<b>175,535,527</b>	<b>193,089,080</b>

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

2210702	Remuneration of Instructors and Contract Based Training	1,700,000	3,400,000	(3,400,000)			-		
2210703	Production and Printing of Training Materials	1,000,000	2,000,000	(2,000,000)			-		

2210704	Hire of Training Facilities and Equipment	400,000	800,000	(800,000)			-		
2210799	Training Expenses - Other (Bud	500,000	1,000,000	(1,000,000)			-		
	<b>SUB TOTAL</b>	<b>3,600,000</b>	<b>7,200,000</b>	<b>(7,200,000)</b>	-	-	-		
<b>P.2 Environment management and protection</b>									
<b>S.P.2.1 County Environment Management</b>									
2211301	Bank Service Commission and Charges						-	-	-
2211305	Contracted Guards and Cleaning Services	9,500,000			30,000,000	(6,600,000)	23,400,000	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	500,000	(150,000)		(350,000)	-	550,000	605,000
2210799	training expenses -others	-	-	-	-	138,040	138,040		
2211399	Other Operating Expenses - Oth	500,000	500,000	(500,000)		45,156	45,156	550,000	605,000
2220101	Maintenance Expenses - Motor Vehicles	4,160,000	1,500,000		3,870,000		5,370,000	1,650,000	1,815,000
2220105	Routine Maintenance - Vehicles	2,000,000			10,000,000		10,000,000	-	-
2220202	Maintenance of Office Furniture and Equipment	500,000	550,000	(550,000)		103,250	103,250	605,000	665,500
2220210	Maintenance of Computers, Software, and Networks	500,000	550,000		1,000,000		1,550,000	605,000	665,500
2220299	Routine maintenance -other As	-	1,150,000		150,000	(303,400)	996,600	1,265,000	1,391,500
3111001	Purchase of Office Furniture and Fittings	-	500,000		1,075,000	500,000	2,075,000	550,000	605,000
3111001	Purchase of Office Furniture and and fittings	1,500,000					-		
3111003	Purchase of computers, Printers and other IT Equipments	2,000,000	850,000	-		(465,000)	385,000	935,000	1,028,500
	<b>SUB TOTAL</b>	<b>21,660,000</b>	<b>6,100,000</b>	<b>(1,200,000)</b>	<b>46,095,000</b>	<b>(6,931,954)</b>	<b>44,063,046</b>	6,710,000	<b>7,381,000</b>
<b>P.3 Natural resources management and Conservation</b>									
<b>S.P.3.1 Forest conservation and management</b>									
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	(750,000)		70,875	570,875	1,375,000	1,512,500
2211201	Refined Fuels and Lubricants for Transport						-	-	-
2210504	Advertising, awareness and publicity campaign		275,685	(275,685)			-	303,254	333,579
2210703	Production and Printing of Training Materials		500,000	(500,000)			-	550,000	605,000
	<b>SUB TOTAL</b>		<b>4,025,685</b>	<b>(1,525,685)</b>		<b>70,875</b>	<b>2,570,875</b>	4,428,254	<b>4,871,079</b>
<b>P.4 Water resource management</b>									
<b>S.P.4 .1Water supply infrastructure</b>									
2210303	Daily Subsistence Allowance		1,000,000		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)			1,000,000	2,200,000	2,420,000
2210703	Production and Printing of Training Materials		1,000,000	(500,000)		(500,000)	-	1,100,000	1,210,000
3111499	Feasibility study		-		2,000,000		2,000,000		
	<b>SUB TOTAL</b>		<b>4,750,000</b>	<b>(1,500,000)</b>	<b>3,000,000</b>	<b>(750,000)</b>	<b>5,500,000</b>	<b>5,225,000</b>	<b>5,747,500</b>
	<b>GRAND TOTAL</b>	<b>171,400,282</b>	<b>184,653,437</b>	<b>(13,155,000)</b>	<b>89,377,600</b>	<b>24,979,815</b>	<b>285,855,852</b>	<b>191,898,781</b>	<b>211,088,659</b>
<b>9.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS</b>									
<b>P.4 Water Resource Management</b>									
<b>S.P.4.1 Water Supply Infrastructure</b>									
3111115	Purchase of Water Drilling Rig	HQ	50,000,000			(3,500,000)	46,500,000		
3111115	Purchase of water pressure testing pump( kit)	HQ			14,000,000		14,000,000		
3110705	Purchase of Water Bowser Truck	HQ	13,177,056	(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	(7,000,000)			-		
3110504	Equipping( solar panels, pumps, water storage tank, plumbing reticulationand water fetching point) for Rima rapera borehole	Bamba	3,000,000	(3,000,000)		-	-	3,500,000	
3110504	Rehabilitation of chira dam	Bamba	7,000,000	(7,000,000)			-	7,000,000	
3110504	Construction of Mwavumbo Dam-(Makwala)	Bamba	7,000,000	(7,000,000)			-		
3110504	Equipping( solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Mariango borehole	Bamba	3,000,000	(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			-	2,000,000	5,000,000	3,500,000

3110504	Equipping( solar panels, pumps, water storage tank, plumbing reticulationand water fetching point) for Kizingo borehole	Mwarakaya		3,000,000		-	2,000,000	5,000,000	500,000	
3110504	Equipping( solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Karimbori borehole	Garashi		3,000,000	(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)			-	7,000,000	
3110504	Purchase and installation of booster pump-Mazeras pump station	RABAI KISURUTINI		10,000,000		2,000,000		12,000,000		
3110504	Upgrading of Kafuduni- Kokotoni water pipeline	RABAI KISURUTINI		15,000,000	(15,000,000)			-	15,000,000	
3110504	Extension of Gotani-Miyani-Kasemeni water project	kayafungo		4,000,000	(4,000,000)			-	4,000,000	
3110504	Extension of Kokotoni-Mawe ya kati water pipeline	Watamu		3,000,000	(3,000,000)			-	3,000,000	
3110504	Rehabilitation of Water Pipeline:- Rima ra Pera to Midoina	Bamba		3,000,000	(3,000,000)			-		
3110504	Construction of Kolewa-Junju water pipeline project	Junju		5,000,000	(5,000,000)			-	5,000,000	
3110504	Rehabilitation of Colorado-BwagaMoyo pipeline Phase I	Mwawesa		5,000,000	(5,000,000)			-		
3110504	Construction of Kanani phase 3 water pipeline	Watamu		8,000,000	(8,000,000)			-	8,000,000	
3110504	Mwamrama borehole, pipeline and water points	Mwawesa		5,000,000	(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	(1,000,000)			-		
3110504	Extension of Kajongooni to Gotani water pipeline project	Kayafungo		4,000,000	(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 Mwahera phase 1 pipeline	Sokoke		5,000,000	(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	(3,000,000)			-		
3110504	Construction f 1 no Gotani 100m3 bluescope water storage tank	Kayafungo		6,000,000	(6,000,000)			-	6,000,000	
3110504	Extension of Chemchem water pipeline	Kakuyuni		1,500,000	(1,500,000)			-	1,500,000	
3110504	Extension of Goshi water pipeline	Kakuyuni		1,500,000	(1,500,000)			-		
3110504	Construction of Kakuyuni-Masakara water pipeline	Kakuyuni		3,000,000	(3,000,000)			-		
3110504	Rehabilitation of Matsanjeni-Kararacha water project	Matsangoni		7,000,000	(7,000,000)			-	7,000,000	
3110504	Construction of Jimba - Kanani pipeline	Watamu		4,000,000	(4,000,000)			-		
3110504	Equipping( solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kavuka borehole	Mariakani		3,000,000	(3,000,000)			-	500,000	
3110504	Equipping( solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kitsamini borehole	Mariakani		3,000,000		-	2,000,000	5,000,000	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	(8,000,000)			-		
3110504	Kambicha borehole site enhancement	Adu		5,000,000		1,000,000		6,000,000	1,000,000	
3110504	Storage water tank at Junju centre and Boman	Junju		7,500,000	(7,500,000)			-		
3110504	Kambicha-Bora Imani-Marereni-Msumarini-Kanagoni-Mtoroni-Vibaoviwili Water Project (Phase III)	Adu		10,000,000	(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			2,000,000	5,000,000		
3110504	Standby booster pump- Mapawa	Junju				2,200,000		2,200,000		
3110504	Standby booster pump- Kambicha					2,200,000		2,200,000		
3110504	Standby pump-Bundacho	Chasimba				2,200,000		2,200,000		
3110504	Rehabilitation of Kahingoni pipeline	Sokoke					-	-	3,000,000	
3110504	Construction of 100CUM Blue scope tank-Bora Imani	Adu						-		
3110504	rehabilitation of cassava,shibe and extention pipeline kibarani ward						3,000,000	3,000,000		
3110504	procurement of 4 plastic tanks and construction of plinths at kanani primary, uyombo girls sec school, Bahari pry and						2,590,980	2,590,980		
3110504	supply, delivery and installation of 10m3 plastic storage tank and construction of plinth at kiwandani pry						750,000	750,000		
3110504	rehabilitation of Rojorojo pipeline						4,000,000	4,000,000		
3110504	supply of pipes and fittings for Mjibu pipeline						2,000,000	2,000,000		
	<b>SUB TOTAL</b>			<b>307,677,056</b>	<b>(162,677,056)</b>	<b>23,600,000</b>	<b>(1,159,020)</b>	<b>167,440,980</b>	<b>99,500,000</b>	<b>-</b>
3110504	Construction of Mbudzi to Dungi ECD water project and storage tank	Jaribuni		3,000,000	(3,000,000)			-	3,000,000	
3110504	Jeuri/ Lutsanga water project	Kambe/Ribe		2,946,333	(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)			-	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)			-	5,000,000	
3110504	Drilling of 1 NO borehole at Ihaleni-Kiwandani	Sokoni		1,000,000	(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-Marengo	Sokoni		1,000,000	(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)			-	6,000,000	
3110504	Equipping of 1 No. borehole at Mnyenzi Primary school	Kayafungo		6,000,000	(3,000,000)		(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)			-	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)			-	700,000	
3110504	Mwamleka borehole(Dziloni/Chai Mlewa valley)	Mwanamwanga		5,000,000	(5,000,000)			-	5,000,000	
3110504	Equipping of Bengoni borehole	Mwanamwanga		5,000,000	(2,000,000)		(3,000,000)	-		
3110504	Equipping of Tsakathune borehole(Badhili/ Kajagi valley)	Mwanamwanga		5,000,000	(2,000,000)		(3,000,000)	-		
3110504	Kakongani/ Kaembeni borehole-Maoro	Mwanamwanga		5,000,000	(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)			-	3,000,000	
3110504	Hawe Mwambire water pan	Kaloleni		3,000,000	(3,000,000)			-		
3110504	Kwa Kashombo water pan	kayafungo		8,000,000				8,000,000		
3110504	Equipping of Chiferi borehole	mwawesa		5,000,000	(2,000,000)		2,000,000	5,000,000		

3110504	Equipping of Bwagamoyo borehole	mwawesa		5,000,000	(2,000,000)		(3,000,000)	-	5,000,000	
3110504	equipping of Kanyumbuni borehole	mwawesa		5,000,000	(2,000,000)		2,000,000	5,000,000		
3110504	Equipping of Chang'ombe borehole	mwawesa		5,000,000	(2,000,000)		(3,000,000)	-	5,000,000	
3110504	Equipping of Kwa Juaje borehole	mwawesa		5,000,000	(2,000,000)		2,000,000	5,000,000		
3110504	Construction of 50m3 Ferro cement tank at Buni/Kibaoni	rabai kisurutini		2,000,000				2,000,000		
3110504	Construction of 50m3 Ferro cement tank at Mwatsama	rabai kisurutini		2,000,000	(2,000,000)			-	2,000,000	
3110504	Construction of 50m3 Ferro cement tank at Kozini/Kwa Betsama	rabai kisurutini		2,000,000	(2,000,000)			-	2,000,000	
3110504	Construction of 50m3 Ferro cement tank at Akili ni Mali	rabai kisurutini		2,000,000				2,000,000		
3110504	Construction of 50m3 Ferro cement tank at Somali Village	rabai kisurutini		2,000,000	(2,000,000)			-	2,000,000	
3110504	Construction of 50m3 Ferro cement tank at Kaoyeni	rabai kisurutini		2,000,000	(2,000,000)			-	2,000,000	
3110504	Construction of 50m3 Ferro cement tank at Boyani	rabai kisurutini		2,000,000				2,000,000		
3110504	Construction of 50m3 Ferro cement tank at Kwa Betinga/ Mnyalani	rabai kisurutini		2,000,000	(2,000,000)			-	2,000,000	
3110504	Construction of 50m3 Ferro cement tank at Baramale	rabai kisurutini		2,000,000	(2,000,000)			-	2,000,000	
3110504	Construction of 50m3 Ferro cement tank at Shauri Moyo	rabai kisurutini		2,000,000	(2,000,000)			-	2,000,000	
3110504	Construction of 50m3 Ferro cement tank at Kwa Hamisi Mtoro	rabai kisurutini		2,000,000				2,000,000		
3110504	Construction of 50m3 Ferro cement tank at Mwamanga/ Mwele	rabai kisurutini		2,000,000	(2,000,000)			-	2,000,000	
3110504	Kivunga- Dzhoshe- Madzimbani Kabororini water line plus water kiosks	marikani		10,000,000	(10,000,000)			-	10,000,000	
3110504	Construction of Storm water drainage system	marikani		10,000,000	(10,000,000)			-	10,000,000	
3110504	Construction of a water dam at Mbanga water wells ground(Land Available)	chasimba		1,300,000	(1,300,000)			-		
3110504	Rehabilitation of Ng'ombeni dam	chasimba		1,300,000	(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)			-	500,000	
3110504	Rehabilitation of Bondeni water well	junju		500,000	(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)			-	1,000,000	
3110504	Supply and installation of water tanks at Mibirikani	mnarani		1,000,000	(1,000,000)			-	1,000,000	
3110504	Supply and installation of water tanks at Mavueni 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)			-	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)			-	1,000,000	
3110504	Reserve water pipeline	mnarani		1,000,000	(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)			-	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)			-	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	Vwevesi water tank and pump house repair	Mwarakaya		600,000	(600,000)			-	600,000	
3110504	Purchase of water tanks and pipes for Bokini community	Mwarakaya		500,000	(500,000)			-	500,000	
3110504	Purchase of water tanks and pipes for mazambaraoni community	Mwarakaya		500,000	(500,000)			-	500,000	

3110504	Rehabilitation of 3 deep wells and installation of hand pumps	Mwarakaya		1,500,000	(1,500,000)			-	1,500,000	
3110504	Msumarini-Kanagoni-Vibaoviwili water pipeline project	Adu		10,000,000	(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 Sogorosa	gongoni		1,500,000	(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)			-	1,000,000	
3110504	Construction of a store for Garithe Mangrove conservation and nuts value addition	gongoni		1,500,000	(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)			-	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)			-	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)			-	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	(5,200,000)			-		
3110504	Extension of water pipeline from Mukunguni to Chembe (1km),to mashamba;to sokomoko	Ganda		6,750,000	(1,300,000)			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		
	<b>SUB TOTAL</b>			<b>315,150,000</b>	<b>(175,296,333)</b>		<b>- (9,000,000)</b>	<b>130,853,667</b>	<b>155,196,333</b>	<b>-</b>
3110504	Standby booster pump station with electricity connection	Adu				2,400,000		2,400,000		
3111504	Kanagoni Primary-Muyuwakae Visimani water pipeline	Adu				8,000,000		8,000,000		
3111504	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Bombi borehole.	Adu				5,000,000		5,000,000		
3110504	10 No. Emergency Plastic tanks (5000ltrs) with plinths- Bamba	Bamba				3,000,000		3,000,000		
3111504	Pendikiani water pipeline	Ganda				5,000,000		5,000,000		
3111504	GIS User Training	HQ				500,000		500,000		
3110504	Construction of Ngwenzeni water supply pipeline project	Kaloleni				8,000,000		8,000,000		
3110504	Construction of Kibaokiche-Kajongooni/Gotani water project	Kaloleni				6,000,000		6,000,000		
3110504	Rehabilitation of Kakunaa water project	Kaloleni				4,500,000		4,500,000		



3110504	Tsakarolovu Water Pipeline project	Kaloleni				10,000,000		10,000,000		
3111504	Tsagwa-Kolongoni	Kaloleni				20,000,000		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		5,000,000		
3110504	4 No. Plastic tanks (10000ltrs) with plinths- Pangayambo	Kayafungo				1,800,000		1,800,000		
3111504	Installation of Kirumbi Girls Borehole(Kayafungo ward)	Kayafungo				5,000,000		5,000,000		
3110504	Mtwapa Scheme/Mtomondoni water supply project	Kilifi South				20,000,000		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		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		5,000,000		
3110504	Marereni-Kanagoni pipeline Phase I	Magarini				10,000,000		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		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		5,000,000		
3110504	Ramada-Kwa Mboya pipeline rehabilitation	Magarini				4,000,000		4,000,000		
3110504	Construction of Garashi-Karimboni pipeline	Magarini				10,000,000		10,000,000		
3110504	Kadzandani Kisima Cha Kufa Kaoyeni Water Pipeline Rehabilitation Project	Magarini				5,000,000		5,000,000		
3110504	Magarini Hill 250CUM Masonry Water Storage Tank	Magarini				6,000,000		6,000,000		
3110504	Mambrui Water Supply Pipeline	Magarini				10,000,000		10,000,000		
3111054	Kirosa-Danicha Water Project	Magarini				10,000,000		10,000,000		
3111504	Fencing of Magego, Mapimo and Bakibuku Water pans	Magarini				1,400,000		1,400,000		
3111504	Majahazini Pipeline Extension	magarini				600,000		600,000		
3111504	Magarini Hill-Sosoni Pipeline Phase I	magarini				4,500,000		4,500,000		
3110504	Kaliapapo water project Phase II	Malindi				5,000,000		5,000,000		
3110504	Kazungu Kithoweo water pipeline project	Malindi				6,000,000		6,000,000		
3110504	Keresha Water Projct	Malindi				6,000,000		6,000,000		
3110504	Zia ra Furunzi	Malindi				6,000,000		6,000,000		
3111054	Marafiki Water Project	Malindi				6,000,000		6,000,000		
3111504	Kalimapoa pipeline	Malindi Central				-		-		
3110504	Dharako Water Dam	MARAFI				7,000,000		7,000,000		
3110504	Wakala - Boji water project	MARAFI				3,000,000		3,000,000		
3110504	Chamari Borehole	Marafa				5,000,000		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		600,000		
3110504	Construction of 1No water tank at Mbogolo	MNARANI				1,000,000		1,000,000		
3110504	Construction of 1No water tank at Kiriba	MNARANI				1,000,000		1,000,000		
3110504	Drilling of 1 No borehole at Resene	MNARANI				600,000		600,000		
3110504	Drilling of 1 No borehole at Kayanda	MNARANI				600,000		600,000		
3110504	Drilling of 1 No borehole at Kadzinuni	MNARANI				600,000		600,000		

3110504	Construction of 1No water tank at Reserve	MNARANI				1,000,000		1,000,000		
3110504	Construction of 1No water tank at Miwani	MNARANI				1,000,000		1,000,000		
3110504	Kahingoni - mwamleka Water Pipeline	MWANAMWINGA				4,000,000		4,000,000		
3110504	Mwanamwanga - Viragoni Water Pipeline	MWANAMWINGA				5,000,000		5,000,000		
3110504	Chembe kalama Dam	MWANAMWINGA				-		-		
3111504	Construction of Mnazimwenga water pan (Mwanamwanga ward)	Mwanamwanga				8,000,000		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		5,000,000		
3110504	Manoloni water supply pipeline	Rabai				5,000,000		5,000,000		
3110504	Mwakuchi water supply pipeline	Rabai				5,000,000		5,000,000		
3110504	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Makonjeni borehole.	Rabai				10,000,000		10,000,000		
3110504	Kibaokiche-Kadzuyuni pipeline phase 1 project	Rabai				15,000,000		15,000,000		
3110504	Mwachidemu water kiosk	Rabai				489,459		489,459		
3110504	Construction of Water Storage Tank 50M3 at Minyalani/Simakeni	RABAI KISURUTINI				2,000,000		2,000,000		
3110504	Construction of Water Storage Tank 50M3 at Simakeni/Bengo	RABAI KISURUTINI				2,000,000		2,000,000		
3110504	Construction of Water Storage Tank 50M3 at Muungango No.7	RABAI KISURUTINI				2,000,000		2,000,000		
3110504	Masonry water tank at Maungoni village (50m3 Water storage tank-Maungoni)	Rabai Kisurutini				1,600,000		1,600,000		
3110504	Jipe Moyo Water Project	Rabai/Kisuritini				2,000,000		2,000,000		
3110504	Construction of Amani water pan	RURUMA				-		-	5,000,000	
3111504	Mkapuni Water Pipeline Upgrading	Ruruma				3,000,000		3,000,000		
3110504	Water pipeline Bisulubu - Majivuni	TEZO				4,000,000		4,000,000		
3110504	Watamu-Kanani Pipeline water project (Phase II)	Watamu				20,000,000		20,000,000		
3110504	Standby generator(Perkins) in Adu	Adu	2,300,000			2,300,000		2,300,000		
3111504	Kadzandani Adu kamale water pipeline	Adu	40,000,000			14,000,000		14,000,000		
3110504	Reviving water wells; Chikonde,Godi,Madzimeruhe,G ande and Chimbule water wells	CHASIMBA	3,000,000					-	3,000,000	
3110504	Rehabilitatiion 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		4,000,000		
3111504	Lower & Upper Ribe Kaloleni water project	Kambe-Ribe	20,000,000			20,000,000		20,000,000		
3111504	Mrima wa kuku,Madeten Water Pipeline	Kibarani	11,190,940					-		
3110504	Fumbini pump house Water supply	Kilifi North	4,000,000			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		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		7,278,969		
3110504	Migingo Water Project	Malindi	2,727,160			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		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		2,000,000		

3110504	Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Mwawesa borehole.	Rabai	2,000,000			2,000,000		2,000,000			
3110504	Masonry Water Tank at Bengo	Rabai	3,500,000			3,500,000		3,500,000			
3110504	Construction of Water Storage Tank 50M3 at Monzo village	RABAI KISURUTINI	2,000,000			2,000,000		2,000,000			
3110504	Construction of Water Storage Tank 50M3 at Mwadzagu village	RABAI KISURUTINI	2,000,000			2,000,000		2,000,000			
3110504	Mleji Water pipeline project	RURUMA	3,000,000		-	3,000,000		3,000,000			
3110504	chasimba - mbomboni water project	chasimba				2,000,000		2,000,000			
3110504	GANZE-bamba raising main	bamba				12,000,000		12,000,000			
3110504	construction of kadzandani booster pump house	Adu				1,600,000		1,600,000			
3110504	construction of sogoresa storage tank	GONGONI				5,500,000		5,500,000			
3110504	construction of girimacha storage tank	JILORE				450,000		450,000			
3110504	Dongo kundu- kisiwani water project	dabaso				2,000,000		2,000,000			
3110504	kanyumbuni --mizaeni water pipe line extension	marafa				5,500,000		5,500,000			
3110504	economic empowerment of ballast artsons	GANZE				1,500,000		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 mansonry tank at Dr kraph	Kambe-Ribe				3,600,000	(2,590,980)	1,009,020			
3110504	soyo soyo reticulation water system	TEZO				1,800,000		1,800,000			
3110504	construction of kimawasco borehole	HQ				1,000,000	(750,000)	250,000			
3110504	construction of booster pump house at Adu	Adu				4,000,000		4,000,000			
3110504	Rehabilitation of junju shalow well	Junju				450,000		450,000			
3110504	rehabilitation of hademu borehole	MWANAMWINGA				6,000,000		6,000,000			
3110504	drilling and equiping kanyumbuni borehole	magarini				5,000,000		5,000,000			
3110504	construction and connecting kwalugwe water tank	RABAI KISURUTINI				900,000		900,000			
	<b>SUB TOTAL</b>				-	-	459,556,788	(7,340,980)	452,215,808	48,350,000	-
3111504	Rehabilitation of Kwa - Hakatsa Water Pan	Bamba				5,000,000		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		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		5,000,000			
3110504	Mbonga-Katofeni water project	GANZE				10,000,000		10,000,000			
3111504	Dungicha Vimbirini pipeline	GANZE				4,000,000		4,000,000			
3110504	Construction of Garashi-Bore pipeline	Garashi				6,000,000		6,000,000			
3110504	Sogorosa - Kambi ya Waya water pipeline	GONGONI				4,000,000		4,000,000			
3110504	Jilore B Water project	JILORE				2,000,000		2,000,000			
3110504	Mzizima Water project	JILORE				2,000,000		2,000,000			
3110504	3 No. Plastic tanks (10000ltrs) with plinths- Girimacha	Jilore				1,350,000		1,350,000			
3110504	1 No. Plastic tanks (10000ltrs) with plinths- Katsuhanzala	Jilore				450,000		450,000			
3110504	Construction of Kizurini water pan	KALOLENI				3,000,000		3,000,000			
3110504	Construction of Vuga water pan	KALOLENI						-	3,000,000		
3111504	Makwanje dam	Kaloleni				6,000,000		6,000,000			
3111504	Chalani Water Pan	Kaloleni						-			
<b>TOTAL</b>					-	-	49,700,000	-	49,700,000	15,900,000	-
	<b>SUB TOTAL</b>				622,827,056	(337,973,389)	532,856,788	(17,500,000)	800,210,455	318,946,333	-

P.2 Environment management and protection										
S.P.2.1 County environmental management										
3110305	Construction of Semi Aerobic Sanitary Landfill for Mtwapa Zone	shimo la tewa		30,000,000	(30,000,000)				-	
3110705	Purchase of garbage Collection Compactor for Mtwapa Town	shimo la tewa		25,000,000	(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	(15,000,000)				-	
3111120	Purchase and Installation of 100 bulk containers for Waste Management	HQ		10,000,000	(3,000,000)			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	(4,500,000)				-	
3111120	supply of nets for garbage collection services							1,500,000	1,500,000	
	<b>TOTAL</b>			<b>114,000,000</b>	<b>(77,500,000)</b>	<b>-</b>	<b>1,500,000</b>	<b>38,000,000</b>	<b>-</b>	<b>-</b>
3110504	Gabbage collection bins,shovels,Rakes, Gloves,Gumboots Wheelbarrows and Iron Handcart.	MALINDI TOWN				2,000,000		2,000,000		
3111305	Greening and maintenance of Kilifi Town	Kilifi North				750,000		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		3,500,000		
3111305	Provision of garbage collection personal protective equipment	All				5,000,000		5,000,000		
3111499	Conduct environmental impact assessment to all County projects	All				2,500,000		2,500,000		
3111305	Improvement of county tree nurseries	Magarini, Rabai				2,500,000		2,500,000		
3111305	Rehabilitation of Refuse Chambers	Malindi town				6,000,000		6,000,000		
2210799	Youth Empowerment Program through Enviromental activities	JILORE				3,000,000		3,000,000		
3111499	Feasibility study	ALL				3,250,000		3,250,000		
3111504	Purchase of 30 outdoor elevated recycle at source street bins for Mtwapa					1,875,000		1,875,000		
	<b>SUB TOTAL</b>			<b>-</b>	<b>-</b>	<b>30,375,000</b>	<b>-</b>	<b>30,375,000</b>	<b>-</b>	<b>-</b>
	<b>SUB TOTAL</b>			<b>114,000,000</b>	<b>(77,500,000)</b>	<b>30,375,000</b>	<b>1,500,000</b>	<b>68,375,000</b>	<b>-</b>	<b>-</b>
S.P. 2.2.: Rehabilitation and Conservation of Degraded Areas										
3111305	Purchase of Subsidized inputs for County and Farmers Tree Nurseries			5,000,000	(5,000,000)				-	
	<b>SUB TOTAL</b>			<b>5,000,000</b>	<b>(5,000,000)</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
3111305	Youth Empowerment and environmental rehabilitations	Ruruma		3,000,000	(3,000,000)				-	
	<b>SUB TOTAL</b>			<b>3,000,000</b>	<b>(3,000,000)</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
	<b>SUB TOTAL</b>			<b>8,000,000</b>	<b>(8,000,000)</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
P.3 Natural resources conservation and management										
S.P.3.1 Forest conservation and management										
	Construction of Artisan Shades			-	-				-	
	<b>SUB TOTAL</b>			<b>-</b>	<b>-</b>				<b>-</b>	<b>-</b>
	<b>TOTAL</b>			<b>744,827,056</b>	<b>(423,473,389)</b>	<b>563,231,788</b>	<b>(16,000,000)</b>	<b>868,585,455</b>	<b>318,946,333</b>	<b>-</b>

# 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 County and beyond

**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 services, other recurrent expenses are as summarized below.

**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
<b>Programme 1: Preventive &amp; Promotive Health Services</b>											
<b>Outcome: Reduction of Morbidity &amp; Mortality</b>											
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						
		Increased access to health services	% of households with latrines	55	58						
			No. of Community Health Units established	78	86						
			% School age children dewormed	70	85						
S.P 1.2 Non-communicable Disease	Curative Unit	Reduced incidence of non communicable diseases	% of new outpatients cases with high blood pressure diagnosed & treated	5	3						
			No. of diabetes cases diagnosed & treated								
			No. of asthma cases diagnosed & treated								
S.P 1.3: Communicable Disease Control											
S.P.14.: Community Strategy											
<b>P.2 Curative Health Services</b>											
<b>Outcome:</b>											
SP2.1 County Health Care Services	Curative Unit	Restored activities of daily living	No. of clients rehabilitated								
			No. of clients assessed & issued with crutches								
		Restored muscular & joint function (walking devices, prosthesis & orthosis)	No. of clients assessed & issued with braces,								
			No. of clients assessed & issued with artificial limbs								
			No. of clients assessed & issued with splints								
			No. of clients assessed & issued with wheelchairs								
		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								
SP 2.2 County Referral Services	Curative Unit	Clients referered for services	No. of clients referred								
			No. of specimens referered for services								
S.P. 2.3.: Forensic and Diagnostic Services											

P 3: General Administration, Planning & Support Services											
Outcome:											
SP 3.1 Administration, Planning and Support Services	Administration	Well trained health workforce	No. of HCWs trained								
			No. of HCWs mentored								
		Adequate health workforce	No of HCWs recruited								
		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									
	M&E	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	4 Quartely Report	
			% of newborns with low birth weight	6	5						
			% 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	CHANGES		REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES			
					DEDUCTION	ADDITION		FY 2018/19	FY 2019/2020		
			KSH	KSH	KSH	KSH	KSH	KSH	KSH		
Compensation to Employees				1,526,404,946	-	-	272,026,821	1,798,431,767			
Use of Goods and Services				435,592,477	(23,886,311)	14,736,311	58,364,443	484,806,920			
Other Recurrent				355,518,099	(125,961,343)	110,554,475	(70,892,884)	269,218,347			
Acquisition of Non-Financial Assets				472,004,919	(300,538,446)	401,188,446	(1,000,000)	571,654,919			
Capital Transfers				-	-	-	-	-			
<b>Total Expenditure</b>				<b>2,789,520,441</b>	<b>(450,386,100)</b>	<b>526,479,232</b>	<b>258,498,380</b>	<b>3,124,111,953</b>	-		
6: SUMMARY OF EXPENDITURE BY PROGRAMMES											
Programmes			ESTIMATES FY 2016/17	APPROVED ESTIMATES	CHANGES		REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES			
					DEDUCTION	ADDITION		FY 2018/19	FY 2019/2020		
			KSH	KSH	KSH	KSH	KSH	KSH	KSH		
Programme 1: Preventive & Promotive Health Services				52,917,273	(2,110,000)	-	(6,575,000)	44,232,273			









3111101	Equiping of Bamba sub county hospital Maternity Theatres	BamBa		4,000,000	(4,000,000)			-		
3111101	Equiping of Jibana health centre Maternity Theatres	Jibana		4,000,000	(4,000,000)			-		
3111101	Equiping of Rabai health centre Maternity Theatres	Rabai		4,000,000	(4,000,000)			-		
3111101	Equiping of Mariakani sub county Maternity Theatres	Mariakani		4,000,000	(4,000,000)			-		
3111101	Equiping of Marafa health centre Maternity Theatres	Marafa		4,000,000	(4,000,000)			-		
3111101	Installation of Rehabilitative units equipment (physiotherapy, occupational therapy &	Sokoni	-	10,000,000	(10,000,000)			-		
	<b>SUB TOTAL</b>			<b>133,744,681</b>	<b>(38,000,000)</b>	-	<b>33,700,000</b>	<b>129,444,681</b>	<b>95,744,681</b>	<b>95,744,681</b>
3111101	Laboratory equipments to Dzikunze, Malanga and Madamani dispensaries	SokoKe		2,500,000	(2,500,000)			-		
3110202	Mkondoni dispensary lab	Jilore		8,000,000	(8,000,000)			-		
3110202	Construction of modern maternity wing,paediatric ward, laboratory, staff houses and	Watamu		25,000,000	(25,000,000)			-		
	<b>SUB TOTAL</b>			<b>35,500,000</b>	<b>(35,500,000)</b>	-		-	-	-
<b>TOTAL FOR THE PROGRAMME</b>			-	<b>169,244,681</b>	<b>(73,500,000)</b>	-	<b>33,700,000</b>	<b>129,444,681</b>	<b>95,744,681</b>	<b>95,744,681</b>
<b>P.3 General Administration Planning &amp; Support</b>										
<b>S.P 3.2: Infrastructural Development</b>										
3110202	Construction of 1no. General Ward at Malindi sub county hospital	Shela		10,000,000	(10,000,000)			-	30,000,000	
3110202	Construction of 1no. General Ward at Kilifi County hospital	Sokoni		10,000,000	(10,000,000)			-	30,000,000	
3110202	Construction of 1no. General Ward Mariakani sub county hospital	Mariakani		10,000,000	(10,000,000)			-	30,000,000	
3110202	Completion of Bamba health centre Maternity Theatres	Bamba		4,000,000	(4,000,000)			-		
3110202	Completion of Jibana health centre Maternity Theatres	Jibana		4,000,000	(4,000,000)			-		
3110202	Completion of Rabai health centre Maternity Theatres	Rabai		4,000,000	(4,000,000)			-		
3110202	Completion of Mariakani sub county Maternity Theatres	Mariakani		4,000,000	(4,000,000)			-		
3110202	Completion of Marafa health centre Maternity Theatres	Marafa		4,000,000	(4,000,000)			-		
3110202	Completion of waiting bay and toilets at Kilifi County hospital	Sokoni	-	3,000,000	(3,000,000)			-		
3110202	Expansion of Vishakani dispensary	Kaloleni	17,000,000	8,000,000	(8,000,000)			-		
3110202	Construction of 1 no. Body holding unit at Mariakani sub county hospital	Mariakani		10,000,000	(10,000,000)			-	5,000,000	
3110202	Construction of 1 no. Body holding unit at Bamba sub county hospital	Bamba		10,000,000	(10,000,000)			-	5,000,000	
3110202	Renovate & equip hospital Kitchen at Malindi sub county hospital	Shella		2,000,000	(2,000,000)			-		
3110202	Construction of physiotherapy, occupational & orthopaedic unit	Sokoni	-	11,000,000	(11,000,000)			-		
3110202	Construction of Medical Engineering workshop at Kilifi County hospital	Sokoni		5,000,000	(5,000,000)			-		
3110202	Construction of Medical Engineering workshop at Malindi sub county hospital (Medical	Shela		5,000,000	(5,000,000)			-		
3110202	Construction of Medical Engineering workshop at Mariakani sub county hospital	Kaloleni		5,000,000	(5,000,000)			-		
3110202	Construction of Maternity Wing at Mwatsama Dispensary	Rabai/Kisurutini		10,000,000	(10,000,000)			-	10,000,000	
3110202	Construction of office for Malindi sub county health management team	Shela		5,000,000	(5,000,000)			-		
3110202	Construction of office for Mariakani sub county health management team	Kaloleni		5,000,000	(5,000,000)			-		
3110202	Construction of hospital complex	Sokoni	-	50,000,000	-	100,000,000		150,000,000	250,000,000	
3110202	Refurbishment of Kiwandani dispensary	Sokoni		6,000,000	(6,000,000)			-		
3110202	Refurbishment of Rabai Health Centre	Rabai/Kisurutini		6,738,446	(6,738,446)			-	3,000,000	
3110202	Upgrading of Muyeye health centre	Shela		10,000,000	(10,000,000)			-	10,000,000	
3110202	Construction of Kilifi Cemetery Fence (Chain Link)	Sokoni		2,000,000	(2,000,000)			-	2,000,000	
3110202	Completion of Mnarani Cemetery Fence	Mnarani		1,000,000	(1,000,000)			-	1,000,000	
3110202	Perimeter Fencing (Kilifi County Hospital)	Sokoni	-	15,000,000	(15,000,000)			-	15,000,000	
3110705	Purchase of 1 Water Bowser Truck	HQ	-	13,000,000	(13,000,000)			-	13,000,000	
3111099	Furniture for Warehouse & Offices	Sokoni		5,000,000	(5,000,000)		5,700,000	5,700,000	5,000,000	
3110705	Warehouse Forklift	Sokoni		1,500,000	(1,500,000)			-	1,500,000	
	<b>SUB TOTAL</b>			<b>239,238,446</b>	<b>(189,238,446)</b>	<b>100,000,000</b>	<b>5,700,000</b>	<b>155,700,000</b>	<b>410,500,000</b>	-
3110202	Construction of Bale dispensary	SokoKe		8,000,000	(8,000,000)			-		

3110202	Purchase of land for expansion of modern dispensary (0.75 acres)-Kauyeni dispensary	Malindi Town		4,800,000	(4,800,000)			-		
3110202	Construction of Mtangani Dispensary	Sabaki		10,000,000	(10,000,000)			-		
3110202	Construction of a modern kitchen at Malindi Sub-County hospital	Shella		10,000,000	(10,000,000)			-		
3110202	Completion of new Mtwapa dispensary	Shimo la Tewa		5,000,000	(5,000,000)			-		
	<b>SUB TOTAL</b>			<b>37,800,000</b>	<b>(37,800,000)</b>			-		-
3110202	Refurbishment of Kasemeni Dispensary	kaya fungo				2,500,000		2,500,000		
3110202	Refurbishment of Mitsajeni Dispensary	Kambe Ribe				1,700,000		1,700,000		
3110202	Refurbishment of Makomboanii dispensary					800,000		800,000		
3110202	Refurbishment of Gotani Dispensary	Mwanamwanga				1,000,000		1,000,000		
3110202	Refurbishment of Boyani Dispensary					1,000,000		1,000,000		
3110202	Refurbishment of Chumani Dispensary	Matsangoni				750,000		750,000		
3110202	Refurbishment of Junju Dispensary	Junju				1,500,000		1,500,000		
3110202	Refurbishment of Soso Bora Dispensary	Kakuyuni				1,700,000		1,700,000		
3110202	Refurbishment of Bwagamoyo Dispensary	Mwawesa				3,500,000		3,500,000		
3110202	Refurbishment of Mkondoni Dispensary					500,000		500,000		
3110202	Refurbishment of Rimarapera Dispensary	Bamba				3,000,000		3,000,000		
3110202	Refurbishment of Mavueni Dispensary	Mnarani				1,500,000		1,500,000		
3110202	Construction of Water Catchment Tanks	Ganze, Magarini, Kayafungo				1,550,000		1,550,000		
3110201	Construction of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward)	Adu				6,000,000		6,000,000		
3110201	Construction of Maternity Ward at Mrima Wa Ndege Dispensary					1,308,012		1,308,012		
3110201	Construction of staff House at Jila	Bamba				1,000,000		1,000,000		
3110202	Completion of Mtepeni Dispensary Staff House	Mtepeni				5,300,000		5,300,000		
3110202	Construction of Kanyumbuni Dispensary	Mwawesa				5,530,037		5,530,037	3,000,000	
3110202	Construction of Kwajuaje Dispensary	Mwawesa				5,665,322		5,665,322	3,000,000	
3110202	Construction of Jimba Dispensary (Ruruma ward)	Ruruma				3,000,000		3,000,000		
3110202	Refurbishment of Vitengeni Health Centre and staff house (Soko Ward)	Soko				800,073		800,073		
3110202	Construction of Mwakuhenga Dispensary	Mnarani				3,500,000		3,500,000	3,500,000	
3110202	Construction of Dispensary at Mtangani (Sabaki Ward)	Sabaki				5,912,460		5,912,460		
3110202	Construction of staff quarters at Kidutani Dispensary (Mtepeni Ward)	Mtepeni				6,800,000		6,800,000		
3110202	Upgrading of Mwapula Dispensary	Jaribuni				3,000,000	(3,000,000)	-		
3110202	Construction Maternity Ward in Jaribuni Dispensary					5,000,000		5,000,000		
3110202	Upgrading of Palakumi Dispensary							-	3,000,000	
3110202	Completion of Pingilikani Maternity ward (Mwarakaya ward)	Mwarakaya				3,000,000		3,000,000		
3110202	Construction of mwale dispensary	Rabai/Kisurutini				3,700,000	(3,700,000)	-		
3110202	Completion of dispensary and observation ward at kadzifitseni and toilets.	Magarini				750,919		750,919	156,927	
3110202	Construction of Accident, Emmergency, ICU Complex and Cancer Center at Kilifi Referral	Sokoni				-		-		
3110202	Construction of Chakama Dispensary	Adu				4,000,000		4,000,000		
3110202	Construction of dispensary at membe kati					200,000		200,000		
3110202	Construction of dispensary at Mrima Mkulu					5,700,000		5,700,000		
3110202	Construction of Migumo Miri Dispensary					200,000		200,000		
3110202	Refurbishment of roof at Gede Dispensary					3,500,000		3,500,000		
3110202	Completion of Milalani Dispensary	Kaloleni				2,000,000		2,000,000		
3110202	Construction of Modern Dispensary - Maereni					6,037,816		6,037,816		
3110202	Completion of Dispensary - Mdzongoloni					4,500,000		4,500,000	2,500,000	
3110202	Refurbishment of Kilifi and Malindi & Mariakani Hospital	Sokoni, Shella and Mariakani				8,000,000	(8,000,000)	-	8,000,000	

3110202	Completion of Jimba Dispensary (Ruruma ward)	Ruruma			6,516,906		6,516,906	4,000,000	
3110202	Completion of Dispensary at Mtangani (Sabaki Ward)	Sabaki			6,912,460		6,912,460		
3110202	Completion of Garithe Dispensary and Staff Quarters (Gongoni ward)	Gongoni			5,598,453		5,598,453		
3110202	Completion of Mwakuhenga Dispensary (Mnarani ward)	Mnarani			4,576,185		4,576,185		
3110202	Completion of Mongotini Dispensary	Kakuyuni			4,099,346		4,099,346		
3110202	Completion of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward)	Adu			-		-	10,006,026	
3110202	Completion of Mwatsama Dispensary	Rabai Kisurutini			6,000,000	(6,000,000)	-		
3110202	Completion of Jila Health Centre	Bamba			-		-		
3110202	Construction of Drug store at Mariakani Sub County Hospital	Mariakani					-		
3110202	Construction of Drug store at Malindi Sub County Hospital	Shella					-		
3110202	Construction of Drug store at Jibana Sub County Hospital	Jibana					-		
3110202	Construction of staff house at Mwembekati Dispensary	Mwarakaya			4,000,000		4,000,000	1,000,000	
3110202	Construct inpatient ward at Kilifi Hospital	Kilifi			-	-	-		
3110202	Construct inpatient ward at Malindi Hospital	Shella			-	-	-		
3110202	Construct inpatient ward at Mariakani Hospital	Mariakani			-	-	-		
3110202	Completion of Kithengwani Dispensary (Mwanamwinga ward)	Mwanamwinga			5,397,362		5,397,362		
3110202	Extension of Mijomboni Dispensary				1,951,754		1,951,754		
3110202	Extension of Karimboni Dispensary				5,088,241		5,088,241		
3110202	Construction of dispensary at Mrima Mkulu				6,624,984		6,624,984		
3110202	Construction of dispensary block, 1 bedroom staff house and 2No. Cubicle pit latrines at	Jilole			4,555,473		4,555,473		
3110202	Expansion of Vishakani Health Centre	Kaloleni			12,000,000	(5,700,000)	6,300,000	11,000,000	
3110202	Construction of Staff House at Mtwapa Health Centre	Shimo la Tewa			4,000,000		4,000,000	1,000,000	
3110202	Construction and equipping of Casualty at Chasimba Health Centre	Chasimba			4,500,000	(4,500,000)	-	1,500,000	
3110302	Refurbishment of Boresingwaya Dispensary	Garashi			700,000		700,000		
3110302	Renovation of Jimba Dispensary	Watamu			2,000,000		2,000,000		
3110504	Fencing and Gate at Muryachakwe Dispensary	Soko			205,680		205,680		
3110504	Uwanja wa ndege staff house fencing.	kisurutini			1,000,000		1,000,000		
3110504	Fencing Hospital compound at Bamba	Bamba			3,500,000	(3,500,000)	-	1,500,000	
3110504	Gongoni Dispensary Fencing	Gongoni			600,000		600,000		
3111001	Purchase of Furniture for Mitsajeni Dispensary	Kambe Ribe			500,000		500,000		
3111001	Purchase of Furniture for Ribe Dispensary	Kambe Ribe			400,000		400,000		
3111101	Operationisation/Completion of Kachochoroni Dispensary	Ganze			800,000		800,000		
3111101	Purchase and installation of Warehouse Cold room equipment at Kilifi County	Sokoni			10,500,000		10,500,000		
3130101	Purchase of land for development:- Kauyeni dispensary (0.75Acres)	Malindi			2,000,000		2,000,000		
3110202	Construction of Kadzandani/ Muyuwakaye Dispensary	Adu			10,285,410		10,285,410		
3110202	Construction of Maternity at Uwanja wa Ndege Dispensary	Rabai/Kisurutini			1,500,000		1,500,000		
3110202	Construction of a modern toilet at Mitsajeni dispensary	Kambe Ribe			700,000		700,000		
3110202	Septic tank at Sosoni Dispensary	Marafa			944,681		944,681		
3110202	Septic tank at Kadzifitseni Dispensary	Magarini			893,668		893,668		
3110202	Septic tank at Mulunguni Dispensary	Marafa			882,668		882,668		
3110202	Septic tank at Jila Dispensary	Ganze			867,281		867,281		
3110202	Septic tank at Kachochoroni Dispensary	Ganze			1,169,289		1,169,289		
3110202	Rehabilitation of Public Toilets				1,000,000	(1,000,000)	-		
3110202	Construction of Toilets and Septic Tank and Soak Pit at Boyani Dispensary	Rabai/Kisurutini			993,879		993,879		
3110202	Completion of Maternity Ward at Kombeni Dispensary	Ruruma			5,000,000	(2,000,000)	3,000,000		

3110202	Construction completion of Mortuary at Malindi Hospital	Malindi Town				5,000,000		5,000,000					
3110202	Construction completion of Mortuary at Kilifi Hospital	Sokoni				5,000,000		5,000,000					
3110202	Construction of Laboratory at Bamba Sub County Hospital	Bamba				5,000,000	(5,000,000)	-					
3111101	Lab Equipments for Dida Dispensary	Sokoake				-		-	5,000,000				
3111101	Expansion and Equipping of Mtondia Dispensary (Tezo Ward)	Tezo				-		-	5,000,000				
3111101	Purchase of 3 Ultra sound machines	Kilifi, Shella, Mariakani, bamba, Jibana				5,000,000		5,000,000					
3111101	Purchase of Orphtomolic camera	Sokoni, Shella				5,000,000		5,000,000					
3111101	Purchase of physiotherapy equipment	Sokoni, Shella				5,000,000		5,000,000					
3110202	Proposed Refurbishment of	Watamu					3,000,000	3,000,000					
						-	-	273,668,359	(39,400,000)	234,268,359	63,162,953	-	
3110202	Construction of 2 No. toilets at Ganda Dispensary.	GANDA				500,000		500,000					
3110202	Completion of New Mtwapa dispensary toilets and Water,Power installation.	Shimo la Tewa				5,000,000		5,000,000					
3110202	Construction of 2No. Door pit latrine at Ngerenya Dispensary	Tezo				920,000		920,000					
3110504	Fencing of the Gahaleni Dispensary	GANDA				500,000		500,000					
3110302	Refurbishment of Sosobora Dispensary	Malindi				4,000,000		4,000,000					
3110302	Renovation of Tunzanani/Kidutani Dispensary	Mtepeni				2,000,000		2,000,000					
3110202	Construction of Kavunyalalo Dispensary	Malindi				8,203,421		8,203,421					
3110202	Completion of Chumani Dispensary	Kilifi North				5,000,000		5,000,000					
3110202	Construction of twin staff house at Msumarini Dispensary	Mtepeni				746,666		746,666					
	<b>SUB TOTAL</b>					-	-	26,870,087	-	26,870,087	-	-	
	<b>TOTAL FOR THE PROGRAMME</b>					277,038,446	(227,038,446)	400,538,446	(33,700,000)	416,838,446	473,662,953	-	
<b>P4. Health Research and Development</b>													
<b>S.P 5.1: Research &amp;Innovations</b>													
3111499	Operational and epidemiological studies	HQ				5,000,000				5,000,000			
	<b>SUB TOTAL</b>					-	5,000,000	-	-	5,000,000	-	-	
<b>Programme 1: Preventive &amp; Promotive Health Services</b>													
<b>Total SP. 1.1 Health Promotion</b>													
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 (200No.)	All Wards				-	200,000			200,000			
	<b>SUB TOTAL</b>					-	12,632,000			12,632,000			
	<b>GROSS EXPENDITURE</b>					-	463,915,127	(300,538,446)	400,538,446	-	563,915,127	569,407,634	95,744,681

# VOTE: 31 180000 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 2019/2020 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

## 4. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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
<b>Programme 1: Road Transport</b>										
<b>Outcome: Increased county and sub-county connectivity</b>										
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	CHANGES		REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			DEDUCTION	ADDITION		FY 2018/19	FY 2019/2020
			KSH	KSH		KSH	KSH
Compensation to Employees		51,886,695	-	47,574,897	90,574,516		
Use of Goods and Services		162,100,797	-	-	161,972,746		
Other Recurrent		74,200,000	-	9,068,696	152,923,527		
Acquisition of Non-Financial Assets		979,256,477	(468,766,890)	813,543,207	1,327,716,710		
<b>Total Expenditure</b>		<b>1,267,443,969</b>	<b>(468,766,890)</b>	<b>870,186,800</b>	<b>1,733,187,499</b>	-	-

6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES									
Programmes	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	CHANGES		REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES			
			DEDUCTION	ADDITION		FY 2018/19	FY 2019/2020		
			KSH	KSH		KSH	KSH		
S.P 1.1 Construction of Roads and Bridges		380,176,358	(110,100,000)	432,027,273	-	702,103,631			
S.P 1.2 Rehabilitation of Roads		596,166,890	(358,666,890)	358,515,934	-	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	-	23,000,000			
<b>P. 1: Road Transport</b>		<b>976,343,248</b>	<b>(468,766,890)</b>	<b>813,543,207</b>	<b>-</b>	<b>1,321,119,565</b>			
S.P 2.1: Administration, Planning and Support Services		281,725,721	-	56,643,593	71,642,737	410,012,051			
S.P.2.2.: Consultancy Services		9,375,000	-	-	(761,117)	8,613,883			
<b>Programme 2: General Administration, Planning and Support Services</b>		<b>291,100,721</b>	<b>0</b>	<b>56,643,593</b>	<b>70,881,620</b>	<b>418,625,934</b>			
<b>TOTAL EXPENDITURE</b>		<b>1,267,443,969</b>	<b>-468,766,890</b>	<b>870,186,800</b>	<b>70,881,620</b>	<b>1,739,745,499</b>			
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	CHANGES		REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES		
				DEDUCTION	ADDITION		FY 2018/19	FY 2019/2020	
				KSH	KSH		KSH	KSH	
2110100	Basic Salaries - Permanent Employees		16,794,734	-	27,831,350	(8,887,076)	35,739,008		
2110200	Basic Wages - Temporary Employees		9,000,000	-	-	-	9,000,000		
2110300	Personal Allowances paid as part of Salary		23,231,951	-	19,743,547	-	42,975,498		
2120100	Employer Contributions to Compulsory National Social		2,860,010	-	-	-	2,860,010		
2210100	Utilities, Supplies and Services		19,085,000	-	-	(4,240,535)	14,844,465		
2210200	Communication, Supplies and Services		2,580,000	-	-	1,065,134	3,645,134		
2210300	Domestic Travel and Subsistence, and Other		4,800,000	-	-	3,000,000	7,800,000		
2210400	Foreign Travel and Subsistence, and other transportation		1,800,000	-	-	-	1,800,000		
2210500	Printing , Advertising and Information Supplies and Services		2,500,000	-	-	1,816,984	4,316,984		
2210600	Rentals of Produced Assets		1,800,000	-	-	1,350,000	3,150,000		
2210700	Training Expenses		6,470,000	-	-	(2,044,559)	4,425,441		
2210800	Hospitality Supplies and Servi		2,050,000	-	-	(959,410)	1,090,590		
2210900	Insurance Costs		91,045,797	-	-	(6,583,437)	84,462,360		
2211000	Specialised Materials and Supp		6,420,000	-	-	4,315,000	10,735,000		
2211100	Office and General Supplies and Services		4,300,000	-	-	4,104,624	8,404,624		
2211200	Fuel Oil and Lubricants		15,000,000	-	-	(1,000,000)	14,000,000		
2211300	Other Operating Expenses		4,250,000	-	-	(951,852)	3,298,148		
2220100	Routine Maintenance - Vehicles		6,000,000	-	-	2,877,551	8,877,551		
2220200	Routine Maintenance - Other Assets		68,200,000	-	9,068,696	66,777,280	144,045,976		
3111000	Purchase of Office Furniture and General Equipment		2,913,229	-	-	3,683,916	6,597,145		
3111100	Purchase of Specialised Plant, Equipment and Machinery		-	-	-	-	-		
<b>TOTAL</b>		<b>291,100,721</b>	<b>-</b>	<b>56,643,593</b>	<b>64,323,620</b>	<b>412,067,934</b>			
8. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR									
<b>Programme 2: General Administration, Planning and Support Services</b>									
<b>Sub-Programme 2.1: Administration, Planning and Support Services</b>									
2110199	Basic Salaries - Permanent - Others	56,876,501	16,794,734		27,831,350	(8,887,076)	35,739,008	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		14,743,547		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		5,000,000		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 Fund	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			(3,840,535)	14,094,465	2,500,000	2,700,000
2210102	Water and sewerage charges	1,000,000	1,000,000			(400,000)	600,000	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 Services	660,000	660,000			1,959,134	2,619,134	726,000	834,900
2210202	Internet Connections	2,100,000	1,600,000			(800,000)	800,000	1,700,000	1,800,000
2210203	Courier and Postal Services	220,000	220,000			(94,000)	126,000	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 allowances,	500,000	500,000				500,000	520,000	550,000
2210302	Accommodation - Domestic Travel	250,000	250,000				250,000	262,500	275,625





2210701	Travel Allowance	500,000	500,000				500,000	500,000	500,000
2210702	Remuneration of Instructors and Contract Based Training	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
<b>SUB TOTAL.....</b>		<b>14,175,000</b>	<b>9,375,000</b>	-	-	<b>(761,117)</b>	<b>8,613,883</b>	17,700,000	<b>24,925,000</b>
<b>GROSS RECURRENT EXPENDITURE.....</b>		<b>234,397,269</b>	<b>291,100,721</b>	-	-	<b>56,643,593</b>	<b>70,881,620</b>	362,667,444	<b>399,695,022</b>

**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	CHANGES		REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
					DEDUCTION	ADDITION		FY 2018/19	FY 2019/2020
					KSH	KSH		KSH	KSH

**P. 1: Road Transport**

**S.P 1.3: Maintenance of Roads**

3110402	Grading, gravelling and drainage works of Mitangoni via Lutsangani to kwandara road	Chasimba, Mwarakaya & Kaloleni		15,000,000	(15,000,000)			-	
3110402	Grading, gravelling and drainage works of Mwarakaya- kaloleni road.	Kaloleni, Mwarakaya		10,000,000	(10,000,000)			-	
3110402	Grading, gravelling and drainage works of kiwunga madzimbani road	Mariakani		15,000,000	(15,000,000)			-	
3110402	Gotani-Kibaokiche- Mkapuni (Grading, gravelling and drainage works)	Kayafungo & Ruruma		20,000,000	(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	(10,000,000)			-	
3110402	Grading ,gravelling and drainage works Maryango Mwakwala Kabatheni Road.	Bamba& Kaloleni		10,000,000	(10,000,000)			-	
3110402	Grading ,gravelling and drainage works of Bamba to Gotani road.	Bamba, Jaribuni & Mwanamwinga		19,000,000	(19,000,000)			-	
3110402	Grading,Graveling of Kibao cha Palakumi-Kizurini Road	Jaribuni, Mwanamwinga, & Kaloleni		18,000,000	(18,000,000)			-	
3110402	Grading,Graveling and drainage works of Chanagande- Palakumi	Mwanamwinga & Jaribuni		10,000,000	(10,000,000)			-	
3110402	Grading ,Gravelling and drainage works of Ganze- Vitengeni Road	Sokoke,Ganze		10,000,000	(10,000,000)			-	
3110402	Grading,Gravelling of Bamba- Vitengeni Road	Bamba & Sokoke		17,000,000	(17,000,000)			-	
3110402	Grading, Gravelling and Drainage Works of Kijiwetanga- Jacaranda Junction	Ganda		15,000,000	(15,000,000)			-	
3110402	Grading and Drainage works- Goshi Madunguni road	Kakuyuni		10,000,000	(10,000,000)			-	
3110402	Grading,Grading and Drainage works-A7- Junction-Ngomoni road	Magarini		20,000,000	(20,000,000)			-	
3110402	Grading,Gravelling and drainage works Mizijini, kavunyalalo road.	Marafa		15,000,000	(15,000,000)			-	
3110402	Grading,Gravelling and drainage works-Marikebuni-via Makumba to Marafa trading centre road	Magarini		18,237,500	(18,237,500)			-	
3110402	Grading,Gravelling and drainage works-A7-junction Kibao Fundisa to Marafa Trading centre	Gongoni		17,000,000	(17,000,000)			-	
3110402	Grading,Gravelling and drainage works of Mnarani-via Majajani to kwa nguma road	Mnarani		13,000,000	(13,000,000)			-	
3110402	Kenya Road Maintance Levy Fund	HQ		-		318,515,934	318,515,934		
<b>SUB TOTAL</b>				<b>262,237,500</b>	<b>(262,237,500)</b>	<b>318,515,934</b>	<b>318,515,934</b>	-	-
3111120	Purchase of 1 no Low loader	HQ	19,000,000			19,000,000	19,000,000		-
3111160	Purchase of 1no Bulldozer	HQ	21,000,000			21,000,000	21,000,000		-
<b>SUB TOTAL</b>				-	-	<b>40,000,000</b>	<b>40,000,000</b>	-	-
<b>SUB TOTAL</b>			<b>40,000,000</b>	<b>262,237,500</b>	<b>(262,237,500)</b>	<b>358,515,934</b>	<b>358,515,934</b>	-	-

**S.P 1.2: Rehabilitation of Roads**

3110705	Purchase of Bucket Lorry	HQ		14,279,390	(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-Timbani	Magarini		15,000,000			15,000,000		
3110402	Grading & Murraming of Mwele, Chigodzoni Karimboni to Galanema roads	Chasimba		9,500,000	(9,500,000)			-	5,000,000
3110402	Grading and Spot Murraming of Bodoi roads	Mtepeni		3,000,000	(3,000,000)			-	3,000,000
3110402	Drainage and Murraming of Mtamboni-Kajionee Road	Mwanamwinga		13,650,000	(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		
<b>SUB TOTAL</b>				<b>120,429,390</b>	<b>(40,429,390)</b>	-	<b>80,000,000</b>	<b>35,929,390</b>	-
3110402	Grading and gravelling Zowerani primary road	Tezo		5,000,000	(5,000,000)		-	5,000,000	
3110402	Gravelling of Makalageni- Tsanzuri road	Jaribuni		4,000,000	(4,000,000)		-	4,000,000	
3110402	Gravelling of Mudachi Road	Jaribuni		4,000,000	(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)		-	4,000,000	
3110402	Grading and murraming of Mafumbini road	Mnarani		2,000,000	(2,000,000)		-	2,000,000	
3110402	3RD Phase Rojo-Kibokoni(Rojo- Mjibu) Murraming	Kibarani		2,500,000	(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)		-	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)		-	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)		-	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)		-	7,000,000	
3110402	Grading and gravelling of Mijomboni centre to Kadevu road (2km)	dabaso		8,000,000	(8,000,000)		-	8,000,000	
3110402	Graveling of Sosoni- Kiroso road	marafa		5,000,000	(5,000,000)		-	5,000,000	
3110402	Murraming of Karibuni to Angels Bay(4km)	Magarini		5,800,000	(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)		-	4,000,000	
<b>SUB TOTAL</b>				<b>213,500,000</b>	<b>(56,000,000)</b>	-	<b>157,500,000</b>	<b>108,000,000</b>	-

<b>SUB TOTAL</b>	-	<b>333,929,390</b>	<b>(96,429,390)</b>	-	<b>237,500,000</b>	<b>143,929,390</b>	-
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<b>S.P 1.1 Construction of Roads and Bridges</b>									
3110499	Proposed upgrading to paved standard of Malindi township road lot B 4km. Bitumen standard	Malindi Town	150,000,000	65,538,179		21,461,821		87,000,000	
3110499	Proposed upgrading to paved standard of Malindi Township road to cabro standards	Malindi Town	123,000,000	67,538,179		24,313,631		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		20,000,000		70,000,000	
3110499	Highmast light at Mwanjama sports ground	Ruruma		5,000,000	(5,000,000)			-	
3110499	Culverts at Ondoni	Mwarakaya		2,500,000	(2,500,000)			-	
3110499	Construction of Footbridge across Mwangutwa Primary School	Rabai/Kisurutini		15,000,000	(15,000,000)			-	
3110499	Upgrading to Cabro Standard of Planning Building Parking Area to Main Road	HQ		6,000,000	(6,000,000)			-	
3110499	Gravelling of Chasimba-Muhu 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	(20,000,000)			-	10,000,000
<b>SUB TOTAL</b>				<b>318,576,358</b>	<b>(48,500,000)</b>	<b>65,775,452</b>		<b>335,851,810</b>	<b>10,000,000</b>
3110499	High Mast Light at Mkoroshoni	Sokoni		5,500,000	(5,500,000)			-	5,500,000
3110499	Opening of Shingila Roads	Sokoni		1,000,000	(1,000,000)			-	1,000,000
3110499	Opening of Chief Patrick to Bright star road	Sokoni		1,000,000	(1,000,000)			-	1,000,000
3110499	Opening of Blue Marlin to Kiwandani Primary school	Sokoni		1,000,000	(1,000,000)			-	1,000,000
3110499	Opening of Kashemu Church to Mama Beka road	Sokoni		1,000,000	(1,000,000)			-	1,000,000

3110499	Opening of Kashemu to Phillip road to Miracle church	Sokoni		1,000,000	(1,000,000)			-	1,000,000	
3110499	Public works to Kimburu- Kidugwa Road	Sokoni		500,000	(500,000)			-	500,000	
3110499	Mkoroshoni road to kiwandani primary school to posta masai	Sokoni		500,000	(500,000)			-	500,000	
3110499	Kwa mwango to Juwaba road	Sokoni		500,000	(500,000)			-	500,000	
3110499	Mzee Kalulu Kemri Road Mabarikani	Sokoni		500,000	(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)			-	500,000	
3110499	Street/ security lights in Mtwapa-Bambino area- Goa-Nyambura villages	Shimo la tewa		15,000,000	(15,000,000)			-	15,000,000	
3110499	Completion of Kayanda Vuma road	Mnarani		2,600,000	(2,600,000)			-	2,600,000	
3110499	1.High mast light at Kakanjuni trading centre	Kibarani		5,000,000	(5,000,000)			-	5,000,000	
3110499	1 High mast light at Mdzongoloni polytechnic	Kibarani		5,000,000	(5,000,000)			-	5,000,000	
3110499	1 High mast light at Rojo/Mjibu	Kibarani		5,000,000	(5,000,000)			-	5,000,000	
3110499	Opening of Kaoyeni-Ondoni- Vwewesi road	Mwarakaya		3,000,000	(3,000,000)			-	3,000,000	
3110499	Grading of Kizurini Mkomboani road(3 kms)	Kaloleni		4,000,000	(4,000,000)			-	4,000,000	
3110499	Culverting of Mtamboni- Kajione road	Mwanamwinga		5,000,000	(5,000,000)			-	5,000,000	
3110499	Highmast light at Ngomeni trading centre	Gongoni		4,000,000	(4,000,000)			-	4,000,000	
3110302	Street light(Mtondia Phase II)	Tezo				3,250,000		3,250,000		
	<b>SUB TOTAL</b>			<b>61,600,000</b>	<b>(61,600,000)</b>	<b>3,250,000</b>		<b>3,250,000</b>	<b>61,600,000</b>	-
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 ruruhe road	Kayafungo				6,700,000		6,700,000	3,000,000	
3110402	Opening and Grading of Gogo ruruhe road	Kayafungo				6,300,000		6,300,000		
3110402	Routine Maintenance of Bondora Kinunguna	Kambe/Ribe				5,000,000		5,000,000	5,000,000	
3110402	Proposed routine maintenance of A7 musumarini Primary Road	Mtepeni				4,000,000		4,000,000		
3110402	Proposed opening,grading and gravelling of Makumba mukurueni road	Magarini				5,100,000		5,100,000		
3110402	Proposed cabro works for Kaloleni buspark exit	Kaloleni				4,000,000		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	5,500,000	3,000,000	
3110402	Spot improvement of Gede-Gede ruins road	Dabaso	10,000,000			5,000,000		5,000,000	5,000,000	
3110402	Murram roads improvement (Malindi town)	Shella	8,500,000			5,500,000		5,500,000	3,000,000	
3110402	Murram roads improvement (Malindi Township)	Malindi Town	8,368,701			5,368,701		5,368,701	3,000,000	
3110402	Spot improvement of murram roads (Mariakani)	Mariakani	10,000,000			6,000,000		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		10,000,000		
3110402	Improvement of Karimbani – Kaya -Dagamra road	Garashi	15,000,000			10,000,000		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		5,600,000		
3110402	Light Grading and murraming of Golo-Moyo Road (9km)	Mwawesa	15,000,000			10,000,000		10,000,000	5,000,000	
3110402	Mikanjuni-Chief's Office	Shimo La Tewa	10,000,000			5,000,000		5,000,000	5,000,000	
3110402	Kwambaji - Mwatsama road (Proposed Rehabilitation of Kwambaji - Mwatsama road)	Rabai/Kisurutini	20,000,000			5,387,388		5,387,388	2,000,000	
3110402	Completion of Maluwani Road	Kaloleni	5,000,000			5,000,000		5,000,000		
3110402	Mapimo Road (Proposed Rehabilitation of Mapimo Road)	Gongoni&Marafa	20,000,000			5,256,168		5,256,168		
3110402	Completion of Mtwapa Buspark	Shimo La Tewa	150,000,000			93,558,064		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		2,490,856		
3110604	Boda boda and passenger sheds (on B8 road from Mtwapa to Marereni)	Various	49,000,000			25,000,000		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 kadzengo North coast Medical School	Mtepeni						-	4,000,000	
	<b>SUB TOTAL</b>		<b>- 866,641,132</b>					<b>- 235,761,177</b>	<b>235,761,177</b>	56,000,000 -
3110402	Murraming of Kirumbi - Baracks Road(Proposed Rehabilitation of Kayafungo ward roads)	Kayafungo	15,000,000			15,000,000			15,000,000	
3110402	Mnyenzi/Gotani Road (Proposed Rehabilitation of Kayafungo ward roads)	Kayafungo	10,000,000			292,424			292,424	
3110402	Posta to Garithe road Grading	Magarini	2,000,000			2,000,000			2,000,000	
3110402	murraming 5kms (Proposed Rehabilitation of Magarini Access roads)	Magarini	5,000,000			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	4,000,000
3110402	Bamba,Mikamini - Goshi Road 23 Km (Rehabilitation of Bamba,Mikamini - Goshi Road	Ganze	20,000,000			8,342,812			8,342,812	
3110402	Murraming and Grading of Bayanafasi road	Jilore	10,000,000			10,000,000			10,000,000	
3110402	Ngome -Hussain road (Rehabilitation of Ngome - Hussain road)	Kaloleni	4,000,000			4,000,000			4,000,000	
3110402	Mugumoni road(kambe) (Rehabilitation of Mangale,Gede,Darajani	Kambe/Ribe	14,000,000			10,000,000			10,000,000	4,000,000
3110402	Grading and Murraming of Pangani/Bungu road (Pangani/Maereni)	Kambe/Ribe	5,000,000			5,000,000			5,000,000	
3110402	Feeder roads ;Serena roads,Kisumu ndogo roads,Majengo Mapya	Malindi Town	10,000,000			2,880,268			2,880,268	
3110402	road 5km (Rehabilitation of Miembe Kumi - Timbetimbe road 5km)	Mtepeni	10,000,000			5,104,800			5,104,800	
3110402	murraming (Proposed Rehabilitation of Sabaki ward Roads)	Sabaki	25,000,000			10,416,814			10,416,814	
3110402	(Proposed Opening and Drainage works of Vitengeni - Dzikunze road)	Sokoke	7,000,000			7,000,000			7,000,000	
3110402	- Bungale road (Proposed Opening ,grading and Drainage works of Kafuloni - Milore -	Sokoke	10,000,000			6,000,000			6,000,000	4,000,000
3110402	Upgrading and Opening up of roads in KKB	Sokoni	7,000,000			7,000,000			7,000,000	
3110402	roads;(1)Makaburini -Mwanyule- Nyundo to Tarmac road BB ( 2) Mwanyule to Koi road(3) Mephi	Sokoni	4,000,000			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			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			2,500,000	
3110402	Kapecha-Chodani-Mapawa road 10km murraming	Junju	15,000,000			4,703,526			4,703,526	279,265
3110402	Opening of Bodoi road 3km	Junju	3,000,000			10,000,000			10,000,000	
3110402	Murraming of Vipingo feeder roads 2km	Junju	2,500,000			2,500,000			2,500,000	
	<b>SUB TOTAL</b>		<b>196,100,000</b>			<b>-</b>			<b>127,240,644</b>	<b>15,279,265</b>
	<b>SUB TOTAL</b>		<b>1,062,741,132</b>	<b>380,176,358</b>	<b>(110,100,000)</b>	<b>432,027,273</b>			<b>702,103,631</b>	<b>142,879,265</b>
<b>S.P 1.5 Transport Systems and Transport Safety</b>										
3110504	Installation of a Highmast Light at kibao cha Fundisa TC	Magarini	4,000,000			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	5,000,000
3110504	High mast lights at Mtondia Trading centre	TEZO	4,500,000			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	8,000,000
3110202	Top up Construction of bodaboda shades (3 No.)	RURUMA	1,500,000			1,500,000			1,500,000	
	<b>SUB TOTAL</b>		<b>23,000,000</b>			<b>-</b>			<b>23,000,000</b>	<b>21,500,000</b>
	<b>GROSS TOTAL</b>		<b>1,085,741,132</b>	<b>976,343,248</b>	<b>(468,766,890)</b>	<b>813,543,207</b>			<b>1,321,119,565</b>	<b>308,308,655</b>

# 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 services, other recurrent expenses are as summarized below.

## 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
<b>Programme 1: General Administration Planning Supporting Services</b>											
<b>Outcome: Cordinated, Efficient and Effective services Delivery</b>											
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						
<b>P.2: Urban Planning and Management</b>											
S.P 2.1: Town Administration		Managed Towns	Number of Towns - Kilifi, Malindi, Mariakani, Mtwapa and Watamu	-	5						
<b>P.3: Land Policy and Planning</b>											
S.P 3.1: Land survey		Surveyed plots	Number of plots surveyed (Tezo Ward)	20	200						
		Expansion of Geographica I 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											
<b>P.4 Housing Development and Human Settlement</b>											
<b>Outcome: Incresed access to affordable and decent housing as well as enhanced estate management service and tenancy relation</b>											
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						
<b>P.5. Government Buildings</b>											
<b>Outcome: Improved working condition in Governemnts buildings</b>											
S.P 5.1: Stalled and New Government Buildings		Burglar proofing	Number of Burglar proofed doors and windows	-	10						
<b>P. 6: Alternative Energy Technologies</b>											
<b>Outcome: Widen choice of energy and conservation of environment</b>											
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 brequating 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	CHANGES		REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			DEDUCTION	ADDITION		FY 2018/19	FY 2019/2020
			KSH	KSH		KSH	KSH
Compensation to Employees		50,874,310	(3,100,000)	-	40,467,025		
Use of Goods and Services		103,079,459	(27,580,000)	134,054,200	221,153,659		
Other Recurrent Expenditure		18,010,000	(2,600,000)	8,650,000	25,960,000		
Acquisition of Non-Financial Assets		80,250,000	(23,750,000)	19,517,000	76,017,000		
Capital Transfers							
<b>Total Expenditure</b>		<b>252,213,769</b>	<b>(57,030,000)</b>	<b>162,221,200</b>	<b>363,597,684</b>	-	0

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

Programmes and Sub-Programmes	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	CHANGES		REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			DEDUCTION	ADDITION		FY 2018/19	FY 2019/2020
			KSH	KSH		KSH	KSH
<b>P.1: General Administration, Planning and Support Services</b>		<b>109,663,769</b>	<b>(8,200,000)</b>	<b>65,070,336</b>	<b>171,222,325</b>		
S.P.1.1 General Administration , Planning Support Services		109,663,769	(8,200,000)	65,070,336	171,222,325		
<b>P. 2: Urban Planning and Management</b>		<b>8,640,000</b>	<b>(2,000,000)</b>	<b>3,500,000</b>	<b>6,140,000</b>		
S.P 2.1: Town Administration		8,640,000	(2,000,000)	3,500,000	6,140,000		
<b>P. 3: Land Policy and Planning</b>		<b>44,735,000</b>	<b>(20,051,000)</b>	<b>78,633,864</b>	<b>103,922,359</b>		
S.P 3.1: Land Survey		26,065,000	(8,029,000)	57,068,864	75,348,134		
S.P 3.2: Land Use		18,670,000	(12,022,000)	-	14,307,909		
S.P 3.3 Land Settlement		-	-	21,565,000	14,266,316		
<b>P4 Housing Development and Human Settlement</b>		<b>58,365,000</b>	<b>(829,000)</b>	<b>9,300,000</b>	<b>69,936,000</b>		
S.P 4.1 Housing Development		58,365,000	(829,000)	9,300,000	69,936,000		
<b>P. 5.: Government Buildings Programme</b>		<b>8,600,000</b>	<b>(6,000,000)</b>	<b>467,000</b>	<b>3,067,000</b>		
S.P 5.1 Stalled and new Government buildings		8,600,000	(6,000,000)	467,000	3,067,000		
<b>P.6 Alternative Energy Technologies</b>		<b>22,210,000</b>	<b>(19,950,000)</b>	<b>3,750,000</b>	<b>9,310,000</b>		
S.P 6.1 Alternative energy technologies		22,210,000	(19,950,000)	3,750,000	9,310,000		
<b>Total Expenditure</b>		<b>252,213,769</b>	<b>(57,030,000)</b>	<b>160,721,200</b>	<b>363,597,684</b>	<b>363,597,684</b>	-

**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	CHANGES		REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
							FY 2018/19	FY 2019/2020
							KSH	KSH
2110100	Basic Salaries - Permanent Employees		32,986,813	(3,100,000)	-	25,023,046		
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	-	-	1,544,053		
2210100	Utilities Supplies and Services		2,237,500	-	-	987,500		
2210200	Communication, Supplies and Services		1,761,959	(150,000)	-	1,611,959		
2210300	Domestic Travel and Subsistence, and Other		12,100,000	(3,300,000)	2,070,336	10,870,336		
2210400	Foreign Travel and Subsistence, and other transportation		3,550,000	(500,000)	400,000	3,450,000		
2210500	Printing , Advertising and Information Supplies and Services		7,340,000	(500,000)	1,900,000	8,740,000		
2210600	Rentals of Produced Assets		3,040,000	(1,700,000)	1,500,000	1,440,000		
2210700	Training Expenses		3,600,000	-	-	3,600,000		
2210800	Hospitality Supplies and Servi		7,700,000	(1,500,000)	300,000	7,800,000		
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	(300,000)	300,000	6,150,000		
2211200	Fuel Oil and Lubricants		2,200,000	(700,000)	850,000	2,500,000		

2211300	Other Operating Expenses		46,600,000	(18,930,000)	126,733,864		168,203,864		
2220100	Routine Maintenance - Vehicles		5,000,000	-	-		5,000,000		
2220200	Routine Maintenance - Other Assets		7,310,000	(2,600,000)	700,000		8,010,000		
3111000	Purchase of Office Furniture and General Equipment		4,700,000	-	5,350,000		9,350,000		
3111100	Purchase of Specialised Plant, Equipment and Machinery		1,000,000	-	2,600,000		3,600,000		
<b>TOTAL</b>			<b>171,963,769</b>	<b>(33,280,000)</b>	<b>142,704,200</b>		<b>287,580,684</b>		
<b>8. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>									
<b>P.1 General Administration, Planning and Support Services</b>									
<b>S.P.1.1 Administration Planning and Support Services</b>									
2110199	Basic Salaries - Permanent - Others	22,113,554	32,986,813	(3,100,000)		(4,863,767)	25,023,046		
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			(2,443,518)	1,457,653		
2210101	Electricity	686,743	1,500,000			(950,000)	550,000		
2210102	Water and sewerage charges	500,000	600,000			(300,000)	300,000		
2210103	Gas expenses	125,000	137,500				137,500		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	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		2,070,336	(604,495)	3,965,841		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	800,000	800,000				800,000		
2210401	Travel costs	1,000,000	1,200,000		400,000		1,600,000		
2210402	Domestic Accomodation	1,500,000	1,850,000	(500,000)		143,727	1,493,727		
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	500,000			(143,727)	356,273		
2210502	Publishing and Printing Services	2,000,000	2,000,000		1,500,000		3,500,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	340,000	540,000				540,000		
2210504	Advertising, Awareness and Publicity Campaigns	2,950,000	3,000,000		400,000		3,400,000		
2210603	Rents and Rates - Non-Residential	1,500,000	2,200,000	(1,700,000)		(500,000)	-		
2210604	Hire of Transport, Equipment				500,000	(300,000)	200,000		
2210606	Hire of equipment, plant and machinery				1,000,000	(600,000)	400,000		
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		300,000		2,300,000		
2210802	Boards, Committees, Conferences and Seminars	1,500,000	2,000,000			1,300,000	3,300,000		
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 office	1,500,000	3,400,000	(300,000)			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 Services	500,000	550,000		300,000		850,000		
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,500,000		850,000	150,000	2,500,000		
2211305	Contracted Guards & cleaning services		-		1,500,000		1,500,000		
2211306	Membership Fees, Dues and Subscriptions to Professional	20,000	100,000		100,000		200,000		
2211308	Legal Dues/fees, Arbitration and Compensation Payments	100,000,000	1,000,000		48,000,000	15,000,000	64,000,000		
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		700,000		850,000		
2220205	Maintenance of Buildings and Stations-Non-Residential				-		-		
2220210	Maintenance of Computers, Software, and Networks	500,000	3,500,000	(2,600,000)		(500,000)	400,000		
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 Equipment	1,000,000	1,000,000		1,350,000		2,350,000		
3111003	Purchase of Airconditioners, Fans and Heating Appliances	500,000	-		2,500,000	(700,000)	1,800,000		
3111004	Purchase of Exchanges and other Communications	500,000	500,000				500,000		
3111005	Purchase of Photocopiers	757,765	-		1,000,000		1,000,000		

311111	Purchase of ICT networking and Communications	500,000	1,000,000		2,600,000	<b>4,688,220</b>	3,600,000		
<b>SUB TOTAL</b>		<b>177,351,200</b>	<b>109,663,769</b>	<b>(8,200,000)</b>	<b>65,070,336</b>		<b>171,222,325</b>	-	-
<b>P.2 Urban Planning and Management</b>									
<b>S.P 2.1 Town Administration</b>									
2110199	Basic Salaries - Permanent - Others		-				-		
2210302	Domestic Accommodation		500,000				500,000		
2210303	Daily Subsistence Allowance		1,000,000	(500,000)			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)			500,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals		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	(1,000,000)			2,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office		500,000			(500,000)	-		
2211102	Supplies and Accessories for Computers and Printers		500,000			(500,000)	-		
2211311	Contracted Technical Services				3,000,000	(3,000,000)	-		
3111001	Purchase of Office Furniture and Fittings				500,000		500,000		
<b>SUB TOTAL</b>		-	<b>8,640,000</b>	<b>(2,000,000)</b>	<b>3,500,000</b>	<b>(4,000,000)</b>	<b>6,140,000</b>	-	-
<b>P.3 Land Policy and Planning</b>									
<b>S.P 3.1 Land Survey</b>									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		65,000	(29,000)			36,000		
2210303	Daily Subsistence Allowance	300,000	500,000	(500,000)		243,270	243,270		
2210802	Boards, Committees, Conferences and Seminars		500,000	(500,000)			-		
2211201	Refined Fuels and Lubricants for Transport	2,000,000	-				-		
2211310	Contracted Professional		18,000,000		51,068,864		69,068,864		
<b>SUB TOTAL</b>		<b>2,300,000</b>	<b>19,065,000</b>	<b>(1,029,000)</b>	<b>51,068,864</b>	<b>243,270</b>	<b>69,348,134</b>	-	-
<b>S.P 3.2 Land use</b>									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	165,000	170,000	(92,000)			78,000		
2210303	Daily Subsistence Allowance	930,000	1,000,000	(1,000,000)		361,225	361,225		
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-				-		
2211201	Refined Fuels and Lubricants for Transport		-				-		
2211310	Contracted Professional Services		17,500,000	(10,930,000)		7,298,684	13,868,684		
<b>SUB TOTAL</b>		<b>2,095,000</b>	<b>18,670,000</b>	<b>(12,022,000)</b>	-	-	<b>14,307,909</b>	-	-
<b>S.P 3.3 Land Settlement</b>									
2211310	Contracted Professional Services				21,565,000	(7,298,684)	14,266,316		
<b>SUB TOTAL</b>		-	-	-	<b>21,565,000</b>	<b>(7,298,684)</b>	<b>14,266,316</b>	-	-
<b>P.4 Housing Development and Human Settlement</b>									
<b>S.P 4.1 Housing Development</b>									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	55,000	65,000	(29,000)			36,000		
2210303	Daily Subsistence Allowance	410,000	800,000	(800,000)			-		
2211201	Refined Fuels and Lubricants for Transport		-				-		
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,350,000	2,000,000			2,500,000	4,500,000		
2220299	Routine Maintenance-other assets	750,000	1,500,000			600,000	2,100,000		
<b>SUB TOTAL</b>		<b>3,565,000</b>	<b>4,365,000</b>	<b>(829,000)</b>	-	<b>3,100,000</b>	<b>6,636,000</b>	-	-
<b>P. 5.: Government Buildings</b>									
<b>S.P 5.1 Stalled and new Government buildings</b>									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	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		
<b>SUB TOTAL</b>		<b>1,465,000</b>	<b>100,000</b>	-	-	-	<b>100,000</b>		
<b>P.6. Alternative Energy Technologies</b>									
<b>S.P 6.1 Alternative energy technologies</b>									
2210101	Electricity	20,000,000	-				-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	55,000	60,000				60,000		
2210303	Daily Subsistence Allowance	410,000	500,000	(500,000)			-		
2210802	Boards, Committees, Conferences and Seminars		200,000				200,000		
2211201	Refined Fuels and Lubricants for Transport	550,000	700,000	(700,000)			-		
2211311	Contracted Technical Services		10,000,000	(8,000,000)		3,300,000	5,300,000		
2220299	Routine Maintenance-other assets	750,000					-		
<b>SUB TOTAL</b>		<b>21,765,000</b>	<b>11,460,000</b>	<b>(9,200,000)</b>	-	<b>3,300,000</b>	<b>5,560,000</b>	-	-
<b>GROSS EXPENDITURE</b>		<b>208,541,200</b>	<b>171,963,769</b>	<b>(33,280,000)</b>	<b>141,204,200</b>	<b>32,806</b>	<b>287,580,684</b>	-	-
<b>9.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2017/18-2019/2020</b>									



ITEM CODE	PROJECT NAME	WARD	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	CHANGES		REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			KSH	KSH	DEDUCTION	ADDITION		KSH	KSH
<b>P.3 Land Policy and Planning</b>									
<b>S.P 3.1 Land survey</b>									
3110302	Fencing of Mtwapa Bus Park	Shimo la Tewa		5,000,000	(5,000,000)			-	
	<b>SUB TOTAL</b>			<b>5,000,000</b>	<b>(5,000,000)</b>			-	-
3130101	Purchase of land for Mwambani ECDE(partial payment)	Tezo		1,000,000	(1,000,000)			-	
3130101	Purchase of Land for Mtondia Maweni ECDE(Partial payment)	Tezo		1,000,000	(1,000,000)			-	
	<b>SUB TOTAL</b>			<b>2,000,000</b>	<b>(2,000,000)</b>			-	-
3111111	Automation of Land Information Management	HQ				6,000,000		6,000,000	
	<b>SUB TOTAL</b>			-	-	<b>6,000,000</b>		<b>6,000,000</b>	-
	<b>TOTAL FOR PROGRAMME</b>			<b>7,000,000</b>	<b>(7,000,000)</b>	<b>6,000,000</b>		<b>6,000,000</b>	-
<b>P.4.: Housing development and Human settlement</b>									
<b>S.P 4.1 Housing development</b>									
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	
	<b>SUB TOTAL</b>			<b>54,000,000</b>	-	-		<b>54,000,000</b>	-
3110402	Upgrading of 4km housing access roads KKB	Sokoni				1,300,000		1,300,000	
3110201	Renovation of County Estates					5,000,000		5,000,000	
	<b>SUB TOTAL</b>			-	-	<b>6,300,000</b>		<b>6,300,000</b>	-
3111114	Top up for purchase of hydrofoam machine	Ruruma				3,000,000		3,000,000	
	<b>SUB TOTAL</b>			-	-	<b>3,000,000</b>		<b>3,000,000</b>	-
	<b>SUB TOTAL</b>			<b>54,000,000</b>	-	<b>9,300,000</b>		<b>63,300,000</b>	-
<b>P.5. Government Buildings</b>									
<b>S.P 5.1.: Stalled and new Government buildings</b>									
3110302	Refurbishment of Mwangea estate in Kilifi	Sokoni		6,000,000	(6,000,000)			-	
3110302	Completion of lands building	HQ		2,500,000		467,000		2,967,000	
	<b>SUB TOTAL</b>			-	<b>8,500,000</b>	<b>(6,000,000)</b>	<b>467,000</b>	<b>2,967,000</b>	-
<b>P.6. Alternative Energy Technologies</b>									
<b>S.P 6.1Alternative energy technologies</b>									
3110302	Construction of 1 No. Bio Gas Digesters	Mnarani		1,000,000	(1,000,000)			-	1,000,000
3110302	Construction of 1 No. Bio Gas Digesters	Kambe/Ribe		1,000,000	(1,000,000)			-	1,000,000
3110302	Briqueting Machines 8 No.			-				-	
	I No.	Adu		500,000	(500,000)			-	500,000
	I No.	Ganze		500,000	(500,000)			-	500,000
	I No.	Junju		500,000	(500,000)			-	500,000
	I No.	Ruruma		500,000	(500,000)			-	500,000
	I No.	Matsangoni		500,000	(500,000)			-	500,000
	I No.	Mwanamwinga		500,000	(500,000)			-	500,000
	I No.	Tezo		500,000	(500,000)			-	500,000
	I No.	Mwawesa		500,000	(500,000)			-	500,000
	I No.	Rabai/Kisurutini		500,000	(500,000)			-	500,000
	<b>SUB TOTAL</b>			<b>6,500,000</b>	<b>(6,500,000)</b>	-		-	
3110302	Biogas project at Vipingo village			1,000,000	(1,000,000)			-	
3110302	Street light(Mtondia Phase II)			3,250,000	(3,250,000)			-	
	<b>SUB TOTAL</b>			<b>4,250,000</b>	<b>(4,250,000)</b>	-		-	-
3110504	Solar Lanterns and Biogas Plants					3,750,000		3,750,000	
	<b>SUB TOTAL</b>			-	-	<b>3,750,000</b>		<b>3,750,000</b>	-
<b>SUB TOTAL</b>				<b>10,750,000</b>	<b>(10,750,000)</b>	<b>3,750,000</b>		<b>3,750,000</b>	-
<b>GROSS EXPENDITURE</b>				<b>80,250,000</b>	<b>(23,750,000)</b>	<b>19,517,000</b>		<b>76,017,000</b>	-

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

<b>1: VISION</b>										
A well-informed and socially responsive County										
<b>2: MISSION</b>										
Safeguard cultural heritage for socio-economic development										
To Manage ICT for effective and efficient service delivery and provide social services										
<b>3: PROGRAMMES AND OUTCOME</b>										
<b>PROGRAMMES</b>					<b>OUTCOME</b>					
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 services, other recurrent expenses are as summarized below.										
<b>4: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/17-2018/19</b>										
Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target					
				FY 2016/17	FY 2017/18					FY 2018/19
<b>Programme 1: General Administration, Planning and Support Services</b>										
<b>Outcome: Well coordinated, efficient and effective service delivery</b>										
S.P 1.1: Administration, Planning and Support Services	CO	recruitment of staff	No of persons	-						
		Capacity building	No of staff trained on departments	42						
		Communication services	Payment of internet service	Monthly						
		Support service for delivery of programmes	Effective and efficient delivery of services							
<b>Programme 2: ICT Infrastructure Development</b>										
<b>Outcome: Increased ICT access</b>										
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						
<b>Programme 3: Culture</b>										
<b>Outcome: safeguarded heritage and culture</b>										
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						
<b>Programme 4: Social Development</b>										
<b>Outcome: Increased social economic development</b>										
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						
<b>Programme 5: Information and Communication Services</b>										
<b>Outcome: Increased access to information</b>										
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							
<b>5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION</b>										
Economic Classification	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	CHANGES			REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES			
							FY 2018/19	FY 2019/2020		
							KSH	KSH		
Compensation to Employees		41,376,769	-	9,000,000		50,376,769				
Use of Goods and Services		48,668,194	(700,000)	18,600,000		66,568,194				
Other Recurrent		2,750,000	(550,000)	4,000,000		6,200,000				

Acquisition of Non-Financial Assets		189,641,084	(141,185,685)	90,073,870		138,529,269		
<b>Total Expenditure</b>		<b>282,436,047</b>	<b>(142,435,685)</b>	<b>121,673,870</b>		261,674,232		
<b>6: SUMMARY OF EXPENDITURE BY PROGRAMMES</b>								
Programmes	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	CHANGES			REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
							FY 2018/19	FY 2019/2020
	KSH	KSH	KSH			KSH	KSH	KSH
S.P 1.1 Administration, Support and Planning Services		72,658,994	(900,000)	26,000,000		97,758,994		
<b>P1.Administration, Support and Planning Services</b>		<b>72,658,994</b>	<b>(900,000)</b>	<b>26,000,000</b>		<b>97,758,994</b>		
S.P 2.1 ICT infrastructure connectivity		24,175,000	(19,200,000)	7,500,000		12,475,000		
<b>P 2. ICT Infrastructure Development</b>		<b>24,175,000</b>	<b>(19,200,000)</b>	<b>7,500,000</b>		<b>12,475,000</b>		
S.P 3.1 Conservation of Heritage		18,545,119	(13,000,000)	10,849,857		16,394,976		
S.P 3.2 Library Services		5,251,300	(2,150,000)	-		3,101,300		
<b>P 3 Culture</b>		<b>23,796,419</b>	<b>(15,150,000)</b>	<b>10,849,857</b>		<b>19,496,276</b>		
S.P 4.1: Social Welfare and vocational rehabilitation		102,852,324	(69,360,000)	55,324,013		88,816,337		
S.P 4.2 Social Assistance to Vulnerable Groups		14,763,325	-	1,000,000		15,763,325		
<b>P 4. Social Development</b>		<b>117,615,649</b>	<b>(69,360,000)</b>	<b>56,324,013</b>		<b>104,579,662</b>		
S.P 5.1: News and Information Services		38,693,000	(33,600,000)	1,000,000		6,093,000		
S.P 5.1: e- Government		5,496,985	(4,225,685)	20,000,000		21,271,300		
<b>P5 Information and Communication Services</b>		<b>44,189,985</b>	<b>(37,825,685)</b>	<b>21,000,000</b>		<b>27,364,300</b>		
<b>Total Expenditure</b>		<b>282,436,047</b>	<b>(142,435,685)</b>	<b>121,673,870</b>		<b>261,674,232</b>		

<b>7. SUMMARY OF RECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY</b>									
ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	CHANGES			REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
								FY 2018/19	FY 2019/2020
		KSH	KSH	KSH			KSH	KSH	KSH
2110100	Basic Salaries - Permanent Employees		19,897,227	-	-		10,737,026		
2110200	Basic Wages-Temporary Employees		3,000,000	-	9,000,000		14,962,999		
2110300	Personal Allowances paid as part of Salary		14,586,559	-	-		7,167,946		
2120100	Employer Contributions to Compulsory National Social		3,892,983	-	-		1,656,756		
2210100	Utilities, Supplies and Services		780,000	-	200,000		330,000		
2210200	Communication, Supplies and Services		11,280,000	-	7,300,000		15,380,000		
2210300	Domestic Travel and Subsistence, and Other		4,447,700	-	-		4,447,700		
2210500	Printing , Advertising and Information Supplies and Services		3,463,300	-	2,100,000		5,419,285		
2210600	Rentals of Produced Assets		3,308,194	-	2,000,000		5,308,194		
2210700	Training Expenses		7,832,700	(700,000)	-		5,805,500		
2210800	Hospitality Supplies and Servi		1,900,000	-	3,500,000		6,160,000		
2210900	Insurance Costs		-	-	-		-		
2211000	Specialised Materials and Supp		2,000,000	-	1,000,000		4,130,000		
2211100	Office and General Supplies and Services		8,276,300	-	500,000		7,776,300		
2211200	Fuel Oil and Lubricants		1,620,000	-	-		1,620,000		
2211300	Other Operating Expenses		3,760,000	-	2,000,000		13,512,641		
2220100	Routine Maintenance - Vehicles		1,000,000	-	1,000,000		2,000,000		
2220200	Routine Maintenance - Other Assets		1,750,000	(550,000)	3,000,000		3,500,000		
3110300	Refurbishment of Buildings		900,000	-	1,000,000		1,900,000		
3110700	Purchase of Vehicles and Other Transport Equipment		-	-	3,300,000		3,300,000		
3111000	Purchase of Office Furniture and General Equipment		1,800,000	-	4,500,000		6,670,000		
3111100	Purchase of Specialised Plant, Equipment and Machinery		3,500,000	-	2,900,000		7,145,000		
<b>TOTAL EXPENDITURE</b>			<b>98,994,963</b>	<b>(1,250,000)</b>	<b>43,300,000</b>		<b>128,929,347</b>		

<b>8. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>								
<b>P1 :General Administration, Planning and Support Services</b>								
<b>S.P 1.1: Administration, Planning and Support Services</b>								
2110199	Basic Salaries - Permanent - Others	19,180,539	19,897,227		-	(9,160,201)	10,737,026	
2110202	Casual Labour - Others	5,400,000	-		9,000,000	820,142	9,820,142	
2110299	Basic Salaries-Temporary-Others		3,000,000			2,142,857	5,142,857	
2110301	House Allowance	6,629,818	6,477,648			(1,387,219)	5,090,429	
2110314	Transport Allowance	1,864,800	2,709,600			(1,759,886)	949,714	
2110320	Leave Allowance	1,170,743	5,387,311			(4,271,508)	1,115,803	
2110322	Risk Allowance	12,600	12,000				12,000	
2120101	Employer Contributions to National Social Security Fund	458,400	458,400				458,400	
2120103	Employer Contribution to Staff Pensions Scheme	4,485,677	3,434,583			(2,236,227)	1,198,356	
2210101	Electricity	150,000	500,000			(350,000)	150,000	
2210102	Water and sewerage charges	120,000	200,000		200,000	(300,000)	100,000	
2210103	Gas expenses	11,000	-				-	
2210106	Utilities, Supplies- Other (	55,000	80,000				80,000	

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	211,200	250,000		300,000	(200,000)	350,000		
2210202	Internet Connections	2,709,752	11,000,000		7,000,000	(3,000,000)	15,000,000		
2210203	Courier & Postal Services	22,000	30,000				30,000		
2210301	Travel costs (airline,bus,railway,mileage allowances,etc)	486,925	486,925				486,925		
2210302	Accommodation-Domestic Travel..	206,550	750,000				750,000		
2210303	Daily Subsistence Allowance					1,000,000	1,000,000		
2210502	Publishing and Printing services	207,500	375,000		1,000,000		1,375,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	18,000	49,000		100,000	(144,015)	4,985		
2210603	Rents and Rates - Non-Residential	1,320,000	1,500,000				1,500,000		
2210702	Remuneration of Instructors and Contract Based Training	654,000	650,000			(29,000)	621,000		
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	(400,000)			500,000		
2210712	Trainee Allowance	350,000	500,000				500,000		
2210715	Kenya School of Government.	564,883	1,250,000			(500,000)	750,000		
2210799	Training Expenses-Other(Bud	1,150,000	1,030,000	(300,000)			730,000		
2210801	Catering Services(receptions),Accommodation,Gifts, Food	319,400	300,000		1,000,000	760,000	2,060,000		
2210802	Boards, Committees, Conferences and Seminars.	825,000	-		1,000,000		1,000,000		
2210903	Plant, Equipment and Machinery Insurance	220,000	-				-		
2211016	Purchase of Uniforms and Clothing-Staff.	1,800,000	1,000,000			1,130,000	2,130,000		
2211101	General Office Supplies (papers, pencils, forms, small office	166,666	1,500,000		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 Services	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 Equipment	-	1,000,000		4,000,000		5,000,000		
3111110	Purchase of generator	-	-		900,000	745,000	1,645,000		
2211306	Membership Fees, Dues and Subscriptions to Professional	110,000	110,000				110,000		
3111001	Purchase of Office Furniture and Fittings	-	800,000		-	500,000	1,300,000		
2210904	Motor Vehicle Insurance	-	-				-		
2211308	Legal Dues/fees, Arbitration and Compensation Payments	550,000	500,000			(500,000)	-		
2220101	Maintanance Expences-Motor Vehicle.	1,000,000	1,000,000		1,000,000		2,000,000		
2220202	Maintanance of Office Furniture and Equipment.	125,000	200,000	(200,000)			-		
2220205	Maintenance of Buildings and Stations-Non Residential					-	-		
<b>SUB TOTAL</b>		<b>55,402,119</b>	<b>72,658,994</b>	<b>(900,000)</b>	<b>26,000,000</b>	<b>(17,390,057)</b>	<b>80,368,937</b>	-	-
<b>P. 2: ICT Infrastructure Development</b>									
<b>S.P 2.1: ICT infrastructure connectivity</b>									
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		2,000,000		
2220202	Maintanance of Office Furniture and Equipment.	125,000	200,000	(200,000)		-	-		
2220210	Maintenance of Computers,Printers and others IT				3,000,000	(500,000)	2,500,000		
3111002	Purchase of Computers, Printers and other IT Equipment	260,000	-		500,000	(130,000)	370,000		
3111111	Purchase Of ICT networking and Communication	5,000,000	2,000,000		1,000,000		3,000,000		
3111112	Purchase Of Software	5,000,000	1,500,000		1,000,000		2,500,000		
3111504	Other Infrastructure and Civil Works	900,000	-				-		
<b>SUB TOTAL</b>		<b>33,079,400</b>	<b>5,175,000</b>	<b>(200,000)</b>	<b>7,500,000</b>	<b>(630,000)</b>	<b>11,845,000</b>	-	-
<b>P3: Culture</b>									
<b>S.P 3.1: Conservation of Heritage</b>									
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	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		1,000,000		1,808,194		
2210801	Catering Services(receptions),Accommodation,Gifts, Food	319,400	600,000		1,500,000		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		1,000,000		1,250,000		
3110302	Refurbishment of Non-Residential Buildings	-	900,000		1,000,000		1,900,000		
3110701	Purchase of motor vehicles	-	-		3,300,000		3,300,000		
3111305	Purchase of tree seeds and seedlings.	250,000	-				-		
<b>SUB TOTAL</b>		<b>5,034,041</b>	<b>5,545,119</b>	-	<b>7,800,000</b>		<b>12,595,119</b>	-	-
<b>S.P 3.2: Library Services</b>									

2210502	Publishing and Printing services	207,500	375,000				375,000		
2211101	General Office Supplies (papers, pencils, forms, small office	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	Maintanance of Office Furniture and Equipment.	125,000	150,000	(150,000)			-		
<b>SUB TOTAL</b>		<b>917,834</b>	<b>3,251,300</b>	<b>(150,000)</b>		<b>-</b>	<b>(250,000)</b>	<b>2,851,300</b>	-

#### P4.:Social Development

##### S.P 4.1: Social Welfare and vocational rehabilitation

2210301	Travel costs (airline,bus,railway,mileage allowances,etc)	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		
<b>SUB TOTAL</b>		<b>693,475</b>	<b>1,236,925</b>				<b>1,236,925</b>		

##### S.P 4.2: Social Assistance to Vulnerable Groups

2210301	Travel costs (airline,bus,railway,mileage allowances,etc)	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 subsistance Allowances	100,000	500,000				500,000		
2210604	Hire of transport, Equipment.	532,500	1,000,000		1,000,000		2,000,000		
2210702	Remuneration of Instructors and Contract Based Training	654,000	650,000			(341,200)	308,800		
2210703	Production and Printing of Training Materials	280,000	726,400				726,400		
2210704	Hire of Training Facilities and Equipment	20,000	900,000			(457,000)	443,000		
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					-		
<b>SUB TOTAL</b>		<b>5,044,375</b>	<b>4,763,325</b>		<b>1,000,000</b>	<b>(798,200)</b>	<b>4,965,125</b>		

#### 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			(440,000)	60,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	18,000					-		
2210504	Advetisement , Awareness and Publicity Campaigns.	692,500	1,000,000		1,000,000		2,000,000		
2210801	Catering Services(receptions),Accommodation,Gifts,	319,400					-		
2211101	General Office Supplies (papers, pencils, forms, small office	166,668	1,000,000			(1,000,000)	-		
2211310	Contracted Professional Services	2,500,000	1,000,000			10,342,641	11,342,641		
2220202	Maintanance 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		
<b>SUB TOTAL</b>		<b>7,029,068</b>	<b>5,093,000</b>		<b>1,000,000</b>	<b>8,702,641</b>	<b>14,795,641</b>		

##### S.P 5.2 e-Government

2210502	Publishing and Printing services	207,500	375,000				375,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	19,000					-		
2210504	Advetisement , Awareness and Publicity Campaigns.	692,500	896,300				896,300		
2210715	Kenya School of Government.	564,883					-		
2211308	Legal Dues/fees, Arbitration and Compensation Payments	275,000					-		
<b>SUB TOTAL</b>		<b>1,758,883</b>	<b>1,271,300</b>				<b>1,271,300</b>		
<b>GROSS EXPENDITURE</b>		<b>108,959,195</b>	<b>98,994,963</b>	<b>(1,250,000)</b>	<b>43,300,000</b>	<b>(10,365,616)</b>	<b>129,929,347</b>		

#### 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 3110000000 KILIFI COUNTY

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

#### 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, Mariakini, Kaloleni, Chasimba, Sokoke, Marafa, Shela, Dabaso,Gongoni, Adu,Jilore, Kak uyuni, Mwarakaya,Jaribuni		9,000,000	(9,000,000)			-	3,500,000
3111111	Proposed Wifi Hotspot at Information and Documentation Centres	Sokoni, Malindi, Kaloleni & Ganze		5,000,000	(5,000,000)			-	1,500,000
3111111	Electronic Data Management System Phase2	HQ		5,000,000	(5,000,000)			-	1,500,000
<b>TOTAL FOR SUB PROGRAMME</b>				<b>19,000,000</b>	<b>(19,000,000)</b>			-	<b>6,500,000</b>

#### P3: Culture

##### S.P 3.1 Conservation of Heritage

3111111	Purchase and installation of 1 No. audio visual system	MWARAKAYA		1,500,000	(1,500,000)			-	
3110901	Furnishing of Chonyi Amphitheatre	MWARAKAYA		4,500,000	(4,500,000)			-	

3111299	Rehabilitation of Takaungu Ruins	MNARANI		2,500,000	(2,500,000)				11,500,000	
	<b>SUB TOTAL</b>			<b>8,500,000</b>	<b>(8,500,000)</b>	-	-	-	<b>11,500,000</b>	-
3110299	Development of Ruruma Cultural Centre	Ruruma		3,000,000	(3,000,000)					
3110202	Construction of traditional houses and fencing at Mtsangamali Cultural Centre	Gongoni		1,500,000	(1,500,000)					
	<b>SUB TOTAL</b>			<b>4,500,000</b>	<b>(4,500,000)</b>	-	-	-		-
3110202	Construction of Chonyi Amphitheatre						3,049,857	3,049,857		
	<b>SUB TOTAL</b>						<b>3,049,857</b>	<b>3,049,857</b>		
	<b>TOTAL FOR SUB PROGRAMME</b>			<b>13,000,000</b>	<b>(13,000,000)</b>		<b>3,049,857</b>	<b>3,049,857</b>	<b>11,500,000</b>	-
<b>S.P 3.2 Library Services</b>										
3111109	Equipping Dzitsoni Library	CHASIMBA		2,000,000	(2,000,000)					
	<b>SUB TOTAL</b>			<b>2,000,000</b>	<b>(2,000,000)</b>	-	-	-		
<b>P 4: Social Development</b>										
<b>S.P 4.1 Social welfare and vocational rehabilitation</b>										
3110202	Rehabilitation of Madzayani children Rescue Centre	MAGARINI		4,000,000	(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		5,000,000		6,300,000		
3110202	Construction of Jaribuni Social Hall	JARIBUNI		8,360,000	(8,360,000)				11,000,000	
3110202	Construction of Watamu Ultra Modern Social Hall	WATAMU		20,000,000	(20,000,000)				49,000,000	
3110202	Construction of Bomani Social Hall	MAGARINI	3,000,000	6,500,000			(549,000)	5,951,000	2,500,000	
3110901	Furnishing of Kaloleni of Social Hall	KALOLENI		2,500,000	(2,500,000)				2,500,000	
3110901	Furnishing of Mariakani of Social Hall	MARIAKANI		2,500,000	(2,500,000)					
3110202	Construction of Bamba Social hall	Bamba		12,500,000	(12,500,000)					10,000,000
3110202	Construction of 1NO.Public Toilet Kaya Mudzimuvya	RABAI/KISURUTINI		3,000,000	(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	KALOLENI	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			8,051,058	11,051,058	4,000,000	
3110202	Construction of 1 NO. Public Toilet at Mavueni	MNARANI		2,500,000	(2,500,000)					2,000,000
	<b>SUB TOTAL</b>			<b>87,615,399</b>	<b>(55,360,000)</b>	<b>5,000,000</b>	<b>(1,753,341)</b>	<b>35,502,058</b>	<b>115,000,000</b>	-
3110901	Purchase of plastic chairs and wooden tables for 2 Kibarani social hall	Kibarani		2,500,000	(2,500,000)					
3110202	social Hall, purchase of furniture. Electrification and a 2 no.door pit latrine at Bundacho water	Chasimba		5,000,000	(5,000,000)					3,500,000
3110202	construction of social Hall (Sokoni social Hall)	Sokoni		2,500,000	(2,500,000)					
3110202	Building and construction of a social hall at Msabaha	Ganda		4,000,000	(4,000,000)					2,500,000
	<b>SUB TOTAL</b>			<b>14,000,000</b>	<b>(14,000,000)</b>	-	-	-	<b>6,000,000</b>	-
3110202	Construction of Mariakani social hall	MARIAKANI				1,024,013	70,000	1,094,013		
3110202	Mpirani Social Hall Phase II	MAGARINI				4,325,000		4,325,000		
3110202	Construction of Social Hall at Kambe Ribe	KAMBE/RIBE				5,000,000		5,000,000		
3110202	Construction of Social Hall at Dabaso	Dabaso				11,000,000	(370,000)	10,630,000		
3110202	Construction of toilets at Kilifi Community Library	Sokoni				2,000,000		2,000,000		
3110202	Construction of Public toilets at Sabaki Bridge Trading Centre	Sabaki				2,500,000		2,500,000		
3110202	Construction of social Hall at Malindi Town	MALINDI				2,000,000		2,000,000		
3110202	Construction Of Office Block For Betting Contol & Licencing Board Malindi	MALINDI				75,000		75,000		
3110202	Fencing of Chonyi Cultural Centre	Mwarakaya				2,000,000		2,000,000	2,000,000	
	<b>SUB TOTAL</b>					<b>29,924,013</b>	<b>(300,000)</b>	<b>29,624,013</b>	<b>2,000,000</b>	-
3110202	Completion of Chumani Social Hall	Matsangoni				972,775		972,775		
3110202	Community Hall with furniture	Mwarakaya				9,000,000	(3,995,659)	5,004,341		
3110202	Grading,Fencing of Msabaha Football ground	Malindi				400,000		400,000		
3110202	Topping up of social hall	Kilifi North				8,000,000	(3,500,000)	4,500,000		
3110202	Construction of 2 Social Halls (Gede,Marafa)	Dabaso,Marafa				2,027,225		2,027,225		
	<b>SUB TOTAL</b>					<b>20,400,000</b>	<b>(7,495,659)</b>	<b>12,904,341</b>		-
	<b>TOTAL FOR SUB PROGRAMME</b>			<b>101,615,399</b>	<b>(69,360,000)</b>	<b>55,324,013</b>	<b>(9,549,000)</b>	<b>78,030,412</b>	<b>123,000,000</b>	-
<b>S.P 4.2 Social Assistance to Vulnerable Groups</b>										
3110202	Establishment of an empowerment Centre for PWDs	MALINDI TOWN		10,000,000				10,000,000		
	<b>TOTAL FOR SUB PROGRAMME</b>			<b>10,000,000</b>				<b>10,000,000</b>		-
<b>P. 5: Information and Communication Services</b>										
<b>S.P 5.1: News and Information Services</b>										
3111111	Establishment of a county radio	HQ		25,000,000	(25,000,000)		9,549,000	9,549,000		

3111111	Sub-County Connectivity Infrastructure	Ganze, Magarini, Rabai & Kaloleni		8,600,000	(8,600,000)			-	3,600,000	
	<b>SUB TOTAL</b>			<b>33,600,000</b>	<b>(33,600,000)</b>	-	<b>9,549,000</b>	<b>9,549,000</b>	<b>3,600,000</b>	-
<b>S.P 5.2 E-Government</b>										
3111111	Establishment of Citizen Relationship Management Portal	HQ		4,225,685	(4,225,685)			-		
	<b>SUB TOTAL</b>			<b>4,225,685</b>	<b>(4,225,685)</b>	-		-	-	-
3111111	Optimise Data Centre	Sokoni		-		5,000,000		5,000,000		
3111111	Unified communication phase 2	HQ		-		15,000,000		15,000,000		
	<b>SUB TOTAL</b>			-	-	<b>20,000,000</b>	-	<b>20,000,000</b>		
	<b>TOTAL FOR SUB PROGRAMME</b>			<b>4,225,685</b>	<b>(4,225,685)</b>	<b>20,000,000</b>	-	<b>20,000,000</b>	-	-
<b>GROSS EXPENDITURE</b>				<b>183,441,084</b>	<b>(141,185,685)</b>	<b>78,373,870</b>	-	<b>120,629,269</b>	<b>144,600,000</b>	-

# 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 growth".

## 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 services, other recurrent expenses are as summarized below.

## 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 2018/2019	FY 2019/2020
<b>Programme 1: General Administration, Planning and Support Services</b>											
<b>Outcome: Efficient Service Delivery</b>											
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)						
<b>Programme 2: Trade Development and Promotion</b>											
<b>Outcome: A friendly environment for business growth and investments</b>											
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	Oloitipitip Market, Kaloleni .	Disludging of Kwa jiwa, New market malindi, Mariakani Market						
		Market tools Aquired	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 deserminated	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 aquired	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.								
<b>P3. Co-operative Development and Promotion</b>													
<b>Outcome: Improved Welfare and Economic Status of Citizens</b>													
S.P 3.1:Promotion of Co- operative and Advisory Services S.P 3.2:Co-operative Governance	Directorate of Co- operatives 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 held	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 Saccos, 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 budgets, up to date audits and file indemnity and wealth declaration forms	Ensure 120 Co- operatives have approved budgets, 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									
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 date County 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 events held	Kilifi Gold marathon, Utalii Cup, Mekatillil cultural festival, Beach football in Watamu	Kilifi Gold marathon, Utalii cup, Mekatillil 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.P4.4 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.P4.5 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	CHANGES			REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
							FY 2018/19	FY 2019/2020
							KSH	KSH
Compensation to Employees		43,631,986	-	-		41,964,688		

Use of Goods and Services		58,793,470	(8,680,000)	8,720,000		63,138,470		
Acquisition of Non-Financial Assets		159,982,991	(41,676,000)	74,143,946		194,645,937		
Capital Transfers		40,000,000	(10,000,000)	-		-		
<b>Total Expenditure</b>		<b>302,408,447</b>	<b>(60,356,000)</b>	<b>82,863,946</b>		<b>299,749,095</b>		

**6: SUMMARY OF EXPENDITURE BY PROGRAMMES**

Programmes	ESTIMATES FY 2016/17	APPROVED ESTIMATES	CHANGES		REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES		
	KSH	KSH	KSH		KSH	FY 2018/19	FY 2019/2020	
<b>P.1: General Administration, Planning and Support Services</b>		<b>58,408,986</b>	<b>(1,760,000)</b>	<b>7,229,041</b>		<b>65,085,729</b>		
S.P 1.1: Administration, Planning and Support Services		58,408,986	(1,760,000)	7,229,041		65,085,729		
<b>P. 2: Trade Development and Promotion</b>		<b>183,063,461</b>	<b>(31,305,000)</b>	<b>70,149,905</b>		<b>201,882,766</b>		
S.P 2.1: Market Development		173,452,556	(30,155,000)	67,855,905		185,953,461		
S.P 2.2: Fair Trade and Consumer protection		3,880,905	(250,000)	550,000		4,180,905		
S.P 2.3 Trade Development		5,730,000	(900,000)	1,744,000		11,748,400		
<b>P.3: Co-operative Development and Management</b>		<b>18,230,000</b>	<b>(10,980,000)</b>	<b>1,650,000</b>		<b>8,525,000</b>		
S.P 3.1 Promotion of Co-operative and Advisory services		10,317,000	(7,010,000)	1,150,000		4,197,000		
S.P 3.2 Co-operative Governance		2,878,000	(800,000)	500,000		2,463,000		
S.P 3.3 Cooperative Marketing & Value addition		5,035,000	(3,170,000)	-		1,865,000		
<b>P.4.:Tourism Development and Promotion</b>		<b>42,706,000</b>	<b>(16,311,000)</b>	<b>3,835,000</b>		<b>27,755,600</b>		
S.P 4.1Niche Tourism Products Development and Diversification		18,496,000	(14,786,000)	2,580,000		20,990,000		
S.P 4.2 Tourism Promotion and Marketing		21,310,000	(70,000)	-		4,065,600		
S.P 4.3 Tourism Infrastructure Development		2,290,000	(1,130,000)	930,000		2,090,000		
S.P.4.4 Tourism training and capacity building								
S.P 4.5. Human Wildlife Conflict Mitigation		610,000	(325,000)	325,000		610,000		
<b>TOTAL</b>		<b>302,408,447</b>	<b>-60,356,000</b>	<b>82,863,946</b>		<b>303,249,095</b>	(3,500,000)	

**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	CHANGES		REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
		KSH	KSH	KSH		KSH	FY 2018/19	FY 2019/2020
2110100	Basic Salaries - Permanent Employees		25,476,835	-	-	26,902,816		
2110200	Basic Salaries-Temporary Employees		3,000,000	-	-	2,255,074		
2110300	Personal Allowances paid as part of Salary		10,799,626	-	-	11,476,018		
2120100	Employer Contributions to Compulsory National Social		4,355,525	-	-	1,330,780		
2210100	Utilities, Supplies and Services		340,000	-	100,000	440,000		
2210200	Communication, Supplies and Services		815,000	(50,000)	-	1,175,000		
2210300	Domestic Travel and Subsistence, and Other		6,035,000	(50,000)	810,000	6,295,000		
2210400	Foreign Travel and Subsistence, and other transportation		3,940,000	(1,000,000)	-	3,944,400		
2210500	Printing , Advertising and Information Supplies and Services		30,263,000	(2,215,000)	1,872,500	27,746,100		
2210600	Rentals of Produced Assets		100,000	-	331,900	451,900		
2210700	Training Expenses		3,278,470	(1,000,000)	1,430,000	8,708,470		
2210800	Hospitality Supplies and Servi		3,010,000	(620,000)	1,446,900	3,936,900		
2210900	Insurance Costs		-	-	-	-		
2211000	Specialised Materials and Supp		70,000	(65,000)	-	5,000		
2211100	Office and General Supplies and Services		2,610,000	-	400,000	3,010,000		
2211200	Fuel Oil and Lubricants		2,307,000	(670,000)	600,000	2,137,000		
2211300	Other Operating Expenses		2,525,000	(2,110,000)	1,017,000	1,377,000		
2220100	Routine Maintenance - Vehicles		2,300,000	(700,000)	-	2,300,000		
2220200	Routine Maintenance - Other Assets		1,200,000	(200,000)	711,700	1,611,700		
3111000	Purchase of Office Furniture and General Equipment		1,300,000	-	1,200,000	4,700,000		
3111100	Purchase of Specialised Plant, Equipment and Machinery		400,000	-	-	395,000		
<b>TOTAL</b>			<b>104,125,456</b>	<b>(8,680,000)</b>	<b>9,920,000</b>	<b>110,198,158</b>		

**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		1,425,981	26,902,816	28,024,519	30,826,970
2110201	Contractual Employees	2,400,000			290,000	290,000	-	-

2110299	Basic Salaries-Temporary-Others		3,000,000			(1,034,926)	1,965,074		
2110301	House Allowance	6,604,630	7,085,859			676,392	7,762,251	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			(3,024,745)	1,246,780	4,698,678	5,168,545
2210101	Electricity	540,000	100,000		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	(50,000)			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				675,000	675,000		
2210301	Travel Cost (airline, bus, railway, milage allowance)		200,000			100,000	300,000	220,000	242,000
2210302	Accomodation- Domestic Travel		400,000		200,000		600,000	440,000	484,000
2210303	Daily Subsistence Allowance		400,000		300,000	(200,000)	500,000	440,000	484,000
2210401	Travel Cost (airline, bus, railway, etc)		500,000	(100,000)			400,000	550,000	605,000
2210402	Accomodation		800,000	(300,000)		1,000,000	1,500,000	880,000	968,000
2210502	Publishing & Printing Services	120,000	550,000		100,000		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		418,500		
2210603	Rents and rates	78,967					-	-	-
2210604	Hire of Transport	200,000			331,900	20,000	351,900	-	-
2210701	Travel Allowances	450,000	100,000	(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	(200,000)			342,000	596,200	655,820
2210801	Catering Services	880,000	100,000		181,900		281,900	110,000	121,000
2210802	Boards, Committees, Conference & Seminars	1,478,250	400,000	(100,000)			300,000	440,000	484,000
2210904	Motor Vehicle insurance	1,900,000	-				-	-	-
2211002	Dressing and other Non-Pharmaceutical Medical items		50,000	(50,000)			-	55,000	60,500
2211004	Fungicides,Insecticides & sprays		10,000	(10,000)			-	11,000	12,100
2211101	General office supplies (paper,pencils pens etc)	768,686	400,000		200,000		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		100,000		220,000	132,000	145,200
2211201	Refined Fuel & Lubricants for transport	500,000	400,000		200,000		600,000	440,000	484,000
2211203	Refined Fuel & Lubricants-others	500,000	300,000		200,000		500,000	330,000	363,000
2211204	Other fuels( Charcoal,wood,cooking gas etc)	45,000	50,000	(40,000)			10,000	55,000	60,500
2211305	Contracted Guards & cleaning services	500,000	700,000	(700,000)			-	770,000	847,000
2211306	Membership fees,Dues & subscriptions to professional and	45,000	25,000			5,000	30,000	27,500	30,250
2211307	Transport costs and charges (freight)	45,000					-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	700,000	300,000		617,000		917,000	330,000	363,000
2211310	Contracted professional services	152,000		-	400,000	(20,000)	380,000	-	-
2211313	Security operations	50,000					-	-	-
2211329	HIV AIDS secretariat workplace policy	50,000					-	-	-
2211399	Other Operating Expenses- Other	40,000	10,000	(10,000)			-	11,000	12,100
2220101	Maintainance Expenses - Motor Vehicles	883,449	800,000			700,000	1,500,000	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		11,700		161,700	165,000	181,500
2220202	Maintainance of office Furniture & Equipment	200,000	150,000		300,000		450,000	165,000	181,500
2220205	Maintainance of building & stations	750,000	300,000		200,000		500,000	330,000	363,000
2220210	Maintainance of Computers,Software & Networks	-	200,000	(100,000)		(100,000)	-	220,000	242,000
311001	Purchase office furniture & Fittings	-	800,000			700,000	1,500,000	880,000	968,000
311002	Purchase of computer,Printers	500,000	500,000		400,000		900,000	550,000	605,000
3111111	Purchae of Ict Networking & comm. Equipment	389,000	400,000			(5,000)	395,000	440,000	484,000
	<b>SUB TOTAL</b>	<b>54,537,968</b>	<b>54,908,986</b>	<b>(1,760,000)</b>	<b>4,261,000</b>	<b>1,207,702</b>	<b>58,617,688</b>	<b>57,099,885</b>	<b>62,809,873</b>

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 allowances,			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		60,000	(200,000)	60,000	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 Periodicals			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	(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)			5,000	11,000	12,100
2211101	General Office Supplies (papers, pencils, forms, small office			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		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 Payments			500,000	(500,000)			-	550,000	605,000
2211310	Contracted professional services						3,500,000	3,500,000		
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	Maintainance of building & stations			300,000		200,000		500,000	330,000	363,000
2220210	Maintainance of Computers,Software & Networks			-	100,000	(100,000)		-	110,000	121,000
2640505	Mbegu Fund for MSMES							-	5,000,000	5,500,000
3111002	Purchase of Computers			-			500,000	500,000	-	-
3111001	Purchase office furniture & Fittings			-			1,000,000	1,000,000	-	-
	<b>SUB TOTAL</b>	<b>1,811,184</b>		<b>3,481,470</b>	<b>(665,000)</b>	<b>460,000</b>	<b>4,800,000</b>	<b>8,076,470</b>	<b>8,829,617</b>	<b>9,712,579</b>
Sub-Programme 2.2: Fair Trade & Consumer protection										
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			55,000				55,000	60,500	66,550
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	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		150,000		300,000	165,000	181,500
2210502	Publishing & Printing Services	60,000		400,000	(100,000)			300,000	440,000	484,000
2210799	Training Expenses			300,000	(150,000)			150,000	330,000	363,000
2211101	General Office Supplies (papers, pencils, forms, small office			100,000				100,000	110,000	121,000
2211201	Refined Fuels and Lubricants for Transport			-				-	-	-
3111002	Purchase of Computers					400,000		400,000		
3111104	Purchase of instrumentation and calibration	4,500,000						-	-	-
	<b>SUB TOTAL</b>	<b>4,734,842</b>		<b>1,255,000</b>	<b>(250,000)</b>	<b>550,000</b>	<b>-</b>	<b>1,555,000</b>	<b>1,380,500</b>	<b>1,518,550</b>
Sub-Programme 2.3: Trade Development										
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			70,000			(30,000)	40,000	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 allowances,			50,000				50,000	55,000	60,500
2210302	Accommodation - Domestic Travel			380,000			(100,000)	280,000	418,000	459,800
2210303	Daily Subsistence Allowance			250,000		100,000	(100,000)	250,000	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)			200,000	440,000	484,000
2210402	Accommodation-Foreign			400,000	(200,000)		4,400	204,400	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	(200,000)			600,000	880,000	968,000
2210505	Trade Shows and Exhibitions	692,134		500,000	-	1,354,000		1,854,000	550,000	605,000
2210701	Travel Allowance			100,000	(100,000)			-	110,000	121,000
2210799	Training Expenses	1,014,050		810,000	(200,000)		5,000,000	5,610,000	891,000	980,100
2210801	Catering services			300,000		190,000		490,000	-	-
2210802	Boards, Committees, Conferences and Seminars			700,000		100,000	400,000	1,200,000	-	-
2211101	General Office Supplies (papers, pencils, forms, small office			360,000				360,000	396,000	435,600
2211201	Refined Fuels and Lubricants for Transport			-				-	-	-

2220105	Routine Maintenance - Vehicles			-				-	-	-
	<b>SUB TOTAL</b>	<b>1,826,184</b>	<b>5,730,000</b>	<b>(900,000)</b>	<b>1,744,000</b>	<b>5,174,400</b>	<b>11,748,400</b>	<b>5,203,000</b>	<b>5,723,300</b>	
<b>Programme 3: Co-Operative Development and Management</b>										
<b>Sub-Programme 3.1: Promotion of Co-operatives and Advisory Services</b>										
2210102	Water and sewerage charges			-				-	-	-
2210106	Utilities, Supplies- other			-				-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		130,000			(100,000)	30,000	143,000	157,300	
2210202	Internet Connections		30,000			(20,000)	10,000	33,000	36,300	
2210203	Courier and Postal Services		30,000				30,000	33,000	36,300	
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	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	(150,000)			200,000	385,000	423,500	
2210504	Advertisement , Awareness and Publicity Campaigns.		500,000	(300,000)			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		500,000		1,000,000	550,000	605,000	
2210801	Catering services (Reception),Accom, gifts,food and		-		150,000	(100,000)	50,000	-	-	
2210802	Boards, Committees, Conferences and Seminars		500,000	(100,000)			400,000	550,000	605,000	
2211101	General Office Supplies (papers, pencils, forms, small office		195,000				195,000	214,500	235,950	
2211102	Supplies and Accessories for Computers and Printers		100,000		100,000		200,000	110,000	121,000	
2211201	Refined Fuels and Lubricants for Transport		360,000	(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	(400,000)			-	440,000	484,000	
2220105	Routine Maintenance - Vehicles		300,000	(300,000)			-	330,000	363,000	
2211308	Legal Dues/fees, Arbitration and Compensation Payments		400,000	(400,000)			-	440,000	484,000	
2211399	Other Operating Expenses - Oth		60,000			(40,000)	20,000	66,000	72,600	
2220210	Maintenance of Computers,Software & Networks	-	-				-	-	-	
311002	Purchase of Computers		-		400,000		400,000	-	-	
	<b>SUB TOTAL</b>	<b>2,513,576</b>	<b>5,317,000</b>	<b>(2,010,000)</b>	<b>1,150,000</b>	<b>(260,000)</b>	<b>4,197,000</b>	<b>5,848,700</b>	<b>6,433,570</b>	
<b>Sub-Programme 3.2: Co-operative Governance</b>										
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 Services		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 allowances,		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 Periodicals		32,000				32,000	35,200	38,720	
2210504	Advertising awareness and publicity campaigns		500,000	(500,000)			-	550,000	605,000	
2210505	Trade shows and exhibitions	173,076	650,000	(300,000)			350,000	715,000	786,500	
2210802	Boards, Committees, Conferences and Seminars		-		500,000		500,000	-	-	
2211201	Refined Fuel & Lubricants for transport		220,000				220,000	242,000	266,200	
2211101	General Office Supplies (papers, pencils, forms, small office		230,000				230,000	253,000	278,300	
2211102	Supplies and Accessories for Computers and Printers		100,000				100,000	110,000	121,000	
311002	Purchase of Computers		-				-	-	-	
	<b>SUB TOTAL</b>	<b>383,076</b>	<b>2,878,000</b>	<b>(800,000)</b>	<b>500,000</b>	<b>(115,000)</b>	<b>2,463,000</b>	<b>3,165,800</b>	<b>3,483,380</b>	
<b>S.P 3.3: Cooperative Marketing &amp; Value Addition</b>										
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		65,000				65,000	71,500	78,650	
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	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 allowances,	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 office		50,000				50,000	55,000	60,500	
2211201	Refined Fuels and Lubricants for Transport		170,000	(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					-	-	-	
	<b>SUB TOTAL</b>		<b>3,957,310</b>	<b>2,035,000</b>	<b>(170,000)</b>	-	-	<b>1,865,000</b>	<b>2,238,500</b>	<b>2,462,350</b>
<b>Programme 4: Tourism Development and Promotion</b>										
<b>Sub-Programme 4.2: Tourism Promotion and Marketing</b>										
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		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	(200,000)			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)			200,000	440,000	484,000	
2210504	Advertising awareness and publicity campaigns		500,000	(200,000)		15,000,000	15,300,000	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, Food		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	
	<b>SUB TOTAL</b>		<b>4,999,373</b>	<b>4,310,000</b>	<b>(600,000)</b>	-	<b>14,700,000</b>	<b>18,410,000</b>	<b>4,741,000</b>	<b>5,215,100</b>
<b>Sub-Programme 4.1: Niche Tourism products development and diversification</b>										
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		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	-		(17,174,400)	2,825,600			
2210504	Advertising awareness and publicity campaigns		600,000				600,000			
2210801	Catering services(Receptions, Accomodation, Gifts, Food		100,000				100,000			
2210807	Medals,awards and honor		70,000	(70,000)			-			
	<b>SUB TOTAL</b>		<b>207,616</b>	<b>21,310,000</b>	<b>(70,000)</b>	-	<b>(17,174,400)</b>	<b>4,065,600</b>	-	-
<b>Sub-Programme 4.4: Tourism Training &amp; Capacity Building</b>										
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		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	(100,000)			50,000	165,000	181,500	
2210504	Advertising, awareness and publicity campaigns		100,000	(100,000)			-	110,000	121,000	
2210505	Trade Shows and Exhibitions	1,666,114	-				-	-	-	
2210701	Travel Allowance		100,000	(50,000)			50,000	110,000	121,000	
2210704	Hire of Training Facilities and Equipment		190,000	(140,000)			50,000	209,000	229,900	
2210799	Training expenses	3,042,150	100,000		930,000		1,030,000	110,000	121,000	
2210801	Catering services(Receptions, Accomodation, Gifts, Food		200,000	(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 office		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)			40,000	88,000	96,800	
2211310	Contracted Professional Services	152,000	500,000	(500,000)			-	550,000	605,000	
	<b>SUB TOTAL</b>		<b>5,608,656</b>	<b>2,290,000</b>	<b>(1,130,000)</b>	<b>930,000</b>	-	<b>2,090,000</b>	<b>2,519,000</b>	<b>2,770,900</b>
<b>Sub-Programme 4.5.: Human Wildlife Conflict Mitigation</b>										

2210201	Telephone, Telex, Facsimile and Mobile Phone Services		10,000				10,000	11,000	12,100	
2210301	Travel cost (Airline, bus, railway, mileage allowances)		50,000	(50,000)			-	55,000	60,500	
2210303	Daily Subsistence Allowance		200,000				200,000	220,000	242,000	
2210502	Publishing & Printing Services		65,000	(65,000)			-	71,500	78,650	
2210799	Training Expenses		-	-			-	-	-	
2210801	Catering services		-		325,000		325,000	-	-	
2210802	Boards, Committees, Conferences and Seminars		150,000	(150,000)			-	165,000	181,500	
2211101	General Office Supplies (papers, pencils, forms, small office)		35,000				35,000	38,500	42,350	
2211201	Refined Fuels and Lubricants for Transport		100,000	(60,000)			40,000	110,000	121,000	
							-			
	<b>SUB TOTAL</b>		-	<b>610,000</b>	<b>(325,000)</b>	<b>325,000</b>	-	<b>610,000</b>	<b>671,000</b>	<b>738,100</b>
	<b>GROSS EXPENDITURE</b>		<b>80,579,785</b>	<b>104,125,456</b>	<b>(8,680,000)</b>	<b>9,920,000</b>	<b>8,332,702</b>	<b>113,698,158</b>	<b>91,697,002</b>	<b>100,866,702</b>

**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	CHANGES			REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
									FY 2018/19	FY 2019/2020
			KSH	KSH	KSH			KSH	KSH	KSH

**Programme 1: General Administration, planning & Support Services**

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

3110202	Completion of Refurbishment of H/Q	Sokoni	9,000,000	3,500,000	-	2,968,041		6,468,041		
<b>SUB TOTAL</b>			<b>9,000,000</b>	<b>3,500,000</b>	<b>-</b>	<b>2,968,041</b>	<b>-</b>	<b>6,468,041</b>	<b>-</b>	<b>-</b>

**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)			-	1,045,000	
2640505	Mbegu Funds for MSMEs	All	50,000,000	40,000,000	(10,000,000)		(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		3,000,000		4,045,000		
3110202	Completion of Cassava Market	Sokoke		1,045,000	(1,045,000)			-		
3110202	Completion of Garashi Market	Garashi		1,511,000		2,000,000		3,511,000		
3110202	Completion of Vitengeni Market	Sokoke	7,500,000	2,000,000	-	7,500,000		9,500,000	7,500,000	
3110202	Completion of Ganze Market	Ganze	4,400,000	1,414,000		2,000,000		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)			-	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		1,974,000		19,773,086		18,480,000
	<b>SUB TOTAL</b>			<b>155,571,086</b>	<b>(15,090,000)</b>	<b>16,474,000</b>	<b>(30,000,000)</b>	<b>126,955,086</b>	<b>157,945,000</b>	<b>128,480,000</b>
3110202	Construction of market shade at chasimba market centre	chasimba		1,000,000	(1,000,000)			-	1,000,000	
3110202	Construction Poshomill	mnarani		1,000,000	(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)			-	1,500,000	
3110202	Construction Bale Market	sokoke		4,500,000	(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)			-	3,000,000	
3110202	Purchase of Chairs	Mnarani		1,500,000	(1,500,000)			-		
3110202	Purchase of Tents	Mnarani		1,500,000	(1,500,000)			-		
3110202	1 no. car washing machine and plastic water tank (5000 ltrs)	Malindi Town		400,000	(400,000)			-		
	<b>SUB TOTAL</b>			<b>14,400,000</b>	<b>(14,400,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,000,000</b>	<b>-</b>
3110202	Construction of Mjanaheri toilets 4No. Door					400,000		400,000		
3110202	Construction of 2No. 1No. Door pit latrines at Majaoni trading centre					1,400,000		1,400,000		
3110202	Construction of 2no. toilets at Mijomboni Market Centre (Dabaso Ward)					1,000,000		1,000,000		
3110202	Electrification of Oleitptip Market					1,000,000		1,000,000		
3110202	Mariakani open air Market (Fencing)					2,000,000		2,000,000		
3110202	Construction of 2No. 1No. Door pit latrines at Majaoni trading centre					1,400,000		1,400,000		



3110202	Construction of Mjanaheri toilets 4No. Door					1,000,000		1,000,000		
3110202	Charo wa Mae Mrkt (Phase 2)	Sokoni				2,000,000		2,000,000	15,000,000	
3110202	Gongoni Phase II	Magarini				5,000,000		5,000,000	32,000,000	
3110202	Construction of Calibration Laboratory in Malindi	HQ				2,441,905		2,441,905		
3110202	Marafa Market (rehabilitation)	Marafa				2,500,000		2,500,000		
3110202	Rehabilitation of Sосoni open air market					2,000,000		2,000,000		
3111120	Purchase of Market Tents	ALL				5,000,000		5,000,000		
3111120	Purchase of Market Tents	Rabai Kisurutini				600,000		600,000		
3111120	Purchase of Market Tents	Mnarani				1,000,000		1,000,000		
3110202	Mariakani High Rise					2,000,000		2,000,000	6,000,000	
3110202	Renovation of Msabaha Market					4,000,000		4,000,000		
3110202	Charo wa Mae Mrkt (Phase 2)					5,000,000		5,000,000	20,500,000	
	<b>SUB TOTAL</b>					<b>39,741,905</b>	<b>-</b>	<b>39,741,905</b>	<b>73,500,000</b>	<b>-</b>
3111120	Purchase of Posho Mill	Shika Adabu				1,000,000		1,000,000		
3111120	Purchase of Posho Mill	Mwele				700,000		700,000		
3111120	Purchase of Posho Mill	Kaliangombe				700,000		700,000		
3111120	Purchase of Posho Mill	Tezo						-		
3111120	Purchase of 3 Tents and 500 plastic Chairs	Tezo				1,000,000		1,000,000		
3110202	Construction of charo ngoma market					4,000,000		4,000,000		
3110202	Construction of Mwarakaya Market					3,780,000		3,780,000		4200000
	<b>SUB TOTAL</b>					<b>11,180,000</b>	<b>-</b>	<b>11,180,000</b>	<b>-</b>	<b>4,200,000</b>
	<b>TOTAL FOR PROGRAMME</b>		<b>148,336,002</b>	<b>169,971,086</b>	<b>(29,490,000)</b>	<b>67,395,905</b>	<b>(30,000,000)</b>	<b>177,876,991</b>	<b>242,445,000</b>	<b>132,680,000</b>
<b>S.P 2.2: Fair Trade and consumer protection</b>										
3111104	Acquisition of Trade standards and Specialized equipments	ALL				2,625,905	-	2,625,905	1,869,535	
	<b>SUB TOTAL</b>		<b>-</b>	<b>2,625,905</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,625,905</b>	<b>1,869,535</b>	<b>-</b>
<b>Programme 3: Co-operative Development and Management</b>										
<b>S.P 3.1 Promotion of Co-operatives and Advisory Services</b>										
3111499	Promoting Sacco's, Housing and Marketing Co-operatives	ALL				5,000,000	(5,000,000)		-	2,000,000
	<b>SUB TOTAL</b>		<b>-</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>
<b>Governance</b>	<b>Governance</b>	<b>Governance</b>	<b>Governance</b>	<b>Governance</b>	<b>Governance</b>	<b>Governance</b>	<b>Governance</b>	<b>Governance</b>	<b>Governance</b>	<b>Governance</b>
3111499	Develop model County Co- operative code of conduct	ALL				-				
	<b>SUB TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Marketing and Value</b>	<b>Governance</b>	<b>Governance</b>	<b>Governance</b>	<b>Governance</b>	<b>Governance</b>	<b>Governance</b>	<b>Governance</b>	<b>Governance</b>	<b>Governance</b>	<b>Governance</b>
3111499	Market Support Tools and Equipment to ABEC Co- operative	Kaloleni				1,000,000	(1,000,000)		-	
3110202	Refurbishment of Malindi Handicraft Co-operative Members Shades	Shella				2,000,000	(2,000,000)		-	
	<b>SUB TOTAL</b>		<b>-</b>	<b>3,000,000</b>	<b>(3,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>P4: Tourism Promotion and Development</b>										
<b>S.P 4.1 Tourism promotion and Marketing</b>										
3110302	Construction of Toilets at Malindi Touristic Market	Shella Ward				2,500,000	(2,500,000)		-	2,500,000
3110202	Construction of Watamu touristic market phase two (Erection of market stall Structures)	Watamu				6,000,000	(6,000,000)		-	8,000,000
3110504	Erection of Tourism Attraction site Signages	ALL				1,986,000	(1,986,000)		-	2,000,000
3111499	Promotion of Local Tourism	ALL				3,700,000	(3,700,000)		-	3,700,000
	<b>SUB TOTAL</b>		<b>-</b>	<b>14,186,000</b>	<b>(14,186,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,200,000</b>
3111499	Beach Management Plan							2,580,000	2,580,000	
	<b>SUB TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2,580,000</b>	<b>-</b>	<b>2,580,000</b>	<b>-</b>	<b>-</b>
	<b>TOTAL FOR THE PROGRAMME</b>		<b>-</b>	<b>14,186,000</b>	<b>(14,186,000)</b>	<b>2,580,000</b>	<b>-</b>	<b>2,580,000</b>	<b>-</b>	<b>-</b>
	<b>GROSS EXPENDITURE</b>		<b>157,336,002</b>	<b>198,282,991</b>	<b>(51,676,000)</b>	<b>72,943,946</b>	<b>(30,000,000)</b>	<b>189,550,937</b>	<b>246,314,535</b>	<b>132,680,000</b>

## 31220000COUNTY 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 services, other recurrent expenses are as summarized below.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target						
				Baseline FY 2016/17	FY 2017/18					FY 2018/19
<b>Programme 1: General Administration, Planning and Support Services</b>										
<b>Outcome: Increased efficiency in provision of support services for the CPSB</b>										
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%					
		Submitted reports and recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB	Number of reports submitted in time		12					
	Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010	Number reports on compliance and quality assurance submitted to the Board		12						

**Programme 2: Public Service Transformation**
**Outcome: Efficient public service delivery**

S.P. 2.1: Recruitment and Selection		A well established Human Resource Capital for the County Public Service	Optimal human resource capital for all County departments		100%					
			Skilled, disciplined and motivated	% of staff trained		100%				
				% of disciplinary cases concluded		100%				
		% of motivated staff		100%						
	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	CHANGES			REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
							FY 2018/19	FY 2019/2020
	KSH	KSH	KSH			KSH	KSH	KSH
Compensation to Employees	34,287,856	33,858,822	-	-		34,145,086	37,308,326	41,039,158
Use of Goods and Services	24,369,000	41,998,900	(3,025,000)	3,740,000		45,698,900	31,578,690	34,736,559
Other Recurrent	888,598	11,806,457	(1,000,000)	285,000		8,331,457	1,075,204	1,182,724
Acquisition of Non-Financial Assets	1,140,000	2,770,000	-	-		2,545,000	1,947,000	2,141,700
<b>Total Expenditure</b>	<b>60,685,454</b>	<b>90,434,179</b>	<b>(4,025,000)</b>	<b>4,025,000</b>		<b>90,720,443</b>	<b>71,909,219</b>	<b>79,100,141</b>

**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					KSH	KSH
<b>P 1: General Administration, Planning and Support Services for the County Public</b>	<b>49,265,454</b>	<b>73,113,179</b>	<b>(3,325,000)</b>	<b>2,485,000</b>		<b>72,273,179</b>	<b>71,433,179</b>	<b>146,191,358</b>
S.P 1.1: Administration, Planning and Support Services	49,265,454	73,113,179	(3,325,000)	2,485,000		72,273,179	71,433,179	146,191,358

<b>P2: Public Service Transformation</b>		<b>11,420,000</b>	<b>17,321,000</b>	<b>(700,000)</b>	<b>1,540,000</b>		<b>18,161,000</b>	<b>19,001,000</b>	<b>38,702,000</b>
S.P 2.1: Recruitment and Selection		11,420,000	17,321,000	(700,000)	1,540,000		18,161,000	19,001,000	38,702,000
<b>Total Expenditure</b>		<b>60,685,454</b>	<b>90,434,179</b>	<b>(4,025,000)</b>	<b>4,025,000</b>		<b>90,434,179</b>	<b>90,434,179</b>	<b>184,893,358</b>
<b>7. SUMMARY OF RECURRENT EXPENDITURE BY ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>									
ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	CHANGES			REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
		KSH	KSH	KSH			KSH	FY 2018/19	FY 2019/2020
2110100	Basic Salaries - Permanent Employees	29,740,269	25,959,391	-	-		16,756,123	31,607,745	34,768,520
2110200	Basic Salaries-Temporary Employees		1,500,000	-	-		-		
2110300	Personal Allowances paid as part of Salary	827,587	4,945,972	-	-		16,627,184	1,001,380	1,101,518
2110400	Personal Allowances paid as Reimbursements	120,000	336,000	-	-		303,429	145,200	159,720
2120100	Employer Contributions to Compulsory National Social	3,600,000	1,117,459	-	-		458,350	4,554,000	5,009,400
2210100	Utilities, Supplies and Services	500,000	550,000	-	200,000		900,000	605,000	665,500
2210200	Communication, Supplies and Services	684,000	1,052,400	(100,000)	-		952,400	827,640	910,404
2210300	Domestic Travel and Subsistence, and Other	2,460,000	8,375,000	-	2,000,000		10,375,000	5,517,600	6,069,360
2210400	Foreign Travel and Subsistence, and other transportation	1,800,000	3,970,000	(1,825,000)	-		2,145,000	2,838,000	3,121,800
2210500	Printing , Advertising and Information Supplies and Services	2,200,000	2,945,000	(400,000)	-		4,373,000	2,277,000	2,504,700
2210600	Rentals of Produced Assets	2,000,000	3,075,000	-	-		4,135,000	2,420,000	2,662,000
2210700	Training Expenses	3,490,000	5,023,000	-	590,000		5,360,000	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	-	-		1,630,000	3,993,000	4,392,300
2211000	Specialised Materials and Supp	80,000	88,000	-	225,000		313,000	96,800	106,480
2211100	Office and General Supplies and Services	1,605,000	3,515,500	(400,000)	-		3,915,500	1,942,050	2,136,255
2211200	Fuel Oil and Lubricants	1,000,000	3,180,000	-	-		2,850,000	1,210,000	1,331,000
2211300	Other Operating Expenses	3,000,000	3,767,000	(300,000)	725,000		5,042,000	2,906,200	3,196,820
2220100	Routine Maintenance - Vehicles	500,000	1,000,000	-	285,000		2,425,000	605,000	665,500
2220200	Routine Maintenance - Other Assets	388,598	10,806,457	(1,000,000)	-		5,906,457	470,204	517,224
3111000	Purchase of Office Furniture and General Equipment	400,000	1,790,000	-	-		1,565,000	1,089,000	1,197,900
3111100	Purchase of Specialised Plant, Equipment and Machinery	740,000	980,000	-	-		980,000	858,000	943,800
<b>GROSS EXPENDITURE.....</b>		<b>60,685,454</b>	<b>90,434,179</b>	<b>(4,025,000)</b>	<b>4,025,000</b>		<b>90,720,443</b>	<b>71,909,219</b>	<b>79,100,141</b>
<b>8. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>									
ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	CHANGES			REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
		KSH	KSH	KSH			KSH	FY 2018/19	FY 2019/2020
<b>Programme 1: General Administration, Planning and Support Services for the County Public Service Board</b>									
<b>S.P.1.1: General administration and support services</b>									
2110199	Basic Salaries - Permanent	29,740,269	25,959,391			(9,203,268)	16,756,123	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			(314,359)	1,973,657	660,160	726,176
2110314	Transport Allowance	120,000	2,424,000			(346,286)	2,077,714	145,200	159,720
2110315	Extreneous allowance		72,000			12,345,125	12,417,125		
2110320	Leave Allowance	162,000	161,956			(3,268)	158,688	196,020	215,622
2110405	Telephone Allowance	120,000	336,000			(32,571)	303,429	145,200	159,720
2120101	Employer Contributions to NSSF						-		
2120103	Employer Contributions to Staff Pension Scheme	3,600,000	1,117,459			(659,109)	458,350	4,554,000	5,009,400
2210101	Electricity	400,000	440,000		200,000	150,000	790,000	484,000	532,400
2210102	Water and Sewerage 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	(100,000)			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 allowances,	510,000	2,200,000		300,000		2,500,000	1,827,100	2,009,810
2210302	Accommodation - Domestic Travel	550,000	2,600,000		1,700,000		4,300,000	1,270,500	1,397,550
2210303	Daily Subsistence 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 allowances,	500,000	1,000,000	(500,000)			500,000	605,000	665,500

2210402	Accommodation - Foreign Travel	-	695,000	(225,000)			470,000	660,000	726,000
2210403	Daily Subsistence Allowance	1,000,000	1,570,000	(800,000)			770,000	1,210,000	1,331,000
2210404	Sundry Items(eg. Airport, taxi etc	300,000	705,000	(300,000)			405,000	363,000	399,300
2210603	Rents and Rates - Non Residential	2,000,000	3,075,000			1,060,000	4,135,000	2,420,000	2,662,000
2210901	Group Personal Insurance	500,000	550,000			(520,000)	30,000	605,000	665,500
2210904	Motor Vehicle Insurance	800,000	-				-	968,000	1,064,800
2210910	Medical Insurance	2,000,000	2,200,000			(600,000)	1,600,000	2,420,000	2,662,000
2211101	General Office Supplies(Papers, pencils, forms, small office	1,155,000	2,145,500	(200,000)		800,000	2,745,500	1,397,550	1,537,305
2211102	Supplies and Accessories for Computers and Printers	300,000	1,205,000	(200,000)			1,005,000	363,000	399,300
2211103	Sanitary and Cleaning Materials, Supplies and Services	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		285,000	1,140,000	2,425,000	605,000	665,500
2220202	Maintenance of Office Furniture and Equipmemnt	110,000	500,000			600,000	1,100,000	133,100	146,410
2220205	Maintenance of Building and stations - Non-residential	-	10,000,000	(1,000,000)		(4,500,000)	4,500,000	-	0
2220210	Maintenance of Computers, Software 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
	<b>SUB TOTAL</b>	<b>49,265,454</b>	<b>73,113,179</b>	<b>(3,325,000)</b>	<b>2,485,000</b>	<b>(1,913,736)</b>	<b>70,359,443</b>	<b>58,594,819</b>	<b>64,454,301</b>

<b>Programme 2: Public Service Transformation</b>									
<b>S.P.2.1.:Recruitment and Selection</b>									
2210502	Publishing and Printing Services	1,000,000	1,175,000	(100,000)		628,000	1,703,000	880,000	968,000
2210503	Subscription to Newspapers Magazines and Periodicals	200,000	220,000			1,200,000	1,420,000	242,000	266,200
2210504	Advertising awareness and publicity campaigns	1,000,000	1,550,000	(300,000)			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 Training	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		590,000		1,655,000	1,161,600	1,277,760
2210801	Catering services(Receptions, Accomodation, Gifts, Food	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		225,000		
2211305	Contracted guards and cleaning services	1,000,000	1,075,000	(300,000)		500,000	1,275,000	880,000	968,000
2211306	Membership fees, dues and subscriptions to professional	200,000	320,000			350,000	670,000	242,000	266,200
2211308	Legal dues/fees/, Arbitration and compesation payments	1,000,000	1,075,000		225,000		1,300,000	990,000	1,089,000
2211310	contracted Professional Services	800,000	1,297,000		500,000		1,797,000	794,200	873,620
3111001	Purchase of office furnitures and fittings		850,000			(225,000)	625,000	605,000	665,500
3111002	Purchase of Computers, printers and other IT Equipment	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
	<b>SUB TOTAL</b>	<b>11,420,000</b>	<b>17,321,000</b>	<b>(700,000)</b>	<b>1,540,000</b>	<b>2,200,000</b>	<b>20,361,000</b>	<b>13,314,400</b>	<b>14,645,840</b>
	<b>TOTAL</b>	<b>60,685,454.0</b>	<b>90,434,179</b>	<b>(4,025,000)</b>	<b>4,025,000</b>	<b>286,264</b>	<b>90,720,443</b>	<b>71,909,219</b>	<b>79,100,141</b>

## VOTE: 312300000 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 services, other recurrent expenses are as summarized below.

### 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
<b>Programme 1: Strategic Human Resource Management</b>										
<b>Outcome: Improve Services at the Headquarter and Decentralised units</b>										
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							
<b>P2: Management of Sub County Units</b>										
<b>Outcome: Improved service delivery</b>										
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							
<b>P3 Disaster Management</b>										
<b>Outcome: Mitigating emergencies and disasters</b>										
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							
<b>P4 General Administration, Planning and Support Services</b>										
<b>Outcome: Mitigating emergencies and disasters</b>										
S.P.4.1 Administration, Planning and Support Services		employees compensate d	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	CHANGES		REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
	KSH	KSH	KSH		KSH	KSH	KSH
Compensation to Employees		178,834,108	-	119,502,009	298,336,117		
Use of Goods and Services		417,224,484	(151,739,184)	30,059,486	295,544,786		
Other Recurrent		106,450,500	-	54,860,593	161,311,093		
Acquisition of Non-Financial Assets		15,072,436	(8,000,000)	25,442,170	32,514,606		
Capital Transfers		35,000,000	-	8,920,514	43,920,514		
<b>Total Expenditure</b>		<b>752,581,528</b>	<b>(159,739,184)</b>	<b>238,784,772</b>	<b>831,627,116</b>		

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

Programmes	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	CHANGES		REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
	KSH	KSH	KSH		KSH	KSH	KSH
<b>P. 1: Strategic Human Resource Management</b>		<b>22,610,170</b>	<b>(2,562,170)</b>	-	<b>20,048,000</b>		
S.P 1.1: Human Resource Development		18,560,170	(2,562,170)	-	15,998,000		
S.P 1.2 Human Resource Management		4,050,000	-	-	4,050,000		
<b>P2: Management of Sub County Units</b>		<b>22,820,936</b>	<b>(3,075,000)</b>	<b>24,169,486</b>	<b>43,915,422</b>		
S.P 2.1.Sub County and Ward administration Services		22,820,936	(3,075,000)	24,169,486	43,915,422		
<b>P3: Disaster Management</b>		<b>137,628,500</b>	-	<b>58,920,514</b>	<b>196,549,014</b>		
S.P.3.1.Relief and Rehabilitation		137,628,500	-	58,920,514	196,549,014		
<b>P4:Administration, Planning &amp; Support Services.</b>		<b>569,521,922</b>	<b>(154,102,014)</b>	<b>164,559,772</b>	<b>579,979,680</b>		

S.P.4.1. General Administration, Planning & Support		535,334,908	(119,915,000)	164,559,772		579,979,680		
S.P.4.2. Kenya Development Support Programme		34,187,014	(34,187,014)	-		-		
<b>Total Expenditure</b>		<b>752,581,528</b>	<b>(159,739,184)</b>	<b>247,649,772</b>		<b>840,492,116</b>	-	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	CHANGES		REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
		KSH	KSH	KSH		KSH	FY 2018/19	FY 2019/2020
2110100	Basic Salaries - Permanent Employees		111,733,440	-	110,502,009	222,235,449		
2110200	Basic Wages - Temporary Employees		3,000,000	-	9,000,000	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	-	675,000	14,478,500		
2210400	Foreign Travel and Subsistence, and other transportation		4,000,000	(2,650,000)	-	1,350,000		
2210500	Printing , Advertising and Information Supplies and Services		9,233,000	(3,000,000)	-	6,233,000		
2210600	Rentals of Produced Assets		8,769,000	-	-	8,769,000		
2210700	Training Expenses		43,559,484	(29,549,184)	-	14,010,300		
2210800	Hospitality Supplies and Servi		4,947,500	-	1,150,000	6,097,500		
2210900	Insurance Costs		300,000,000	(114,775,000)	20,000,000	205,225,000		
2211000	Specialised Materials and Supp		2,000,000	-	650,000	2,650,000		
2211100	Office and General Supplies and Services		9,774,000	-	2,194,486	11,968,486		
2211200	Fuel Oil and Lubricants		6,000,000	(1,690,000)	-	4,310,000		
2211300	Other Operating Expenses		7,375,000	(75,000)	5,390,000	12,690,000		
2220100	Routine Maintenance - Vehicles		3,205,500	-	2,710,593	5,916,093		
2220200	Routine Maintenance - Other Assets		3,245,000	-	2,150,000	5,395,000		
2640200	Emergency Relief		100,000,000	-	50,000,000	150,000,000		
2640400	Other Current Transfers, Grants and Subsidies		-	-	-	35,000,000	35,000,000	
3111000	Purchase of Office Furniture and General Equipment		9,000,000	(5,000,000)	462,170	4,462,170		
3111100	Purchase of Specialised Plant, Equipment and Machinery		500,000	-	1,980,000	2,480,000		
	<b>TOTAL</b>		<b>712,009,092</b>	<b>(156,739,184)</b>	<b>206,864,258</b>	<b>797,134,166</b>	-	-

**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 allowances,	-	960,000			960,000		
2210303	Daily Subsistence Allowance	-	6,038,000			6,038,000		
2210799	Training Expenses - Other (Bud	-	6,000,000	(2,000,000)		4,000,000		
2210715	Kenya School of Government	-	5,562,170	(562,170)		5,000,000		
<b>SUB TOTAL</b>		-	<b>18,560,170</b>	<b>(2,562,170)</b>	-	<b>15,998,000</b>	-	-

**x**

2210502	Publishing and Printing services	-	1,050,000		(1,050,000)	-		
2211306	Contracted Professional Services	-	3,000,000			3,000,000		
<b>SUB TOTAL</b>		-	<b>4,050,000</b>	-	-	<b>(1,050,000)</b>	<b>3,000,000</b>	

**Programme 2: Management of Sub County Units**

**Sub-Programme 2.1: Sub County and Ward Administration Services**

2210201	Telephone, Telex,Facsimile and Mobile Phone Services	-	2,152,000			2,152,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	-	985,000			985,000		
2210302	Accomodation-Domestic Travel	-	2,272,500			2,272,500		
2210303	Daily Subsistence Allowance	-	588,000		75,000	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	400,000		
2211101	General Office Supplies (papers, pencils, forms, small office	-	1,588,000		694,486	2,282,486		
2210702	Remuneration of Instructors and Contract Based Training	-	75,000	(75,000)		-		
2211311	Contracted Technical Services	-	-			-		
	<b>SUB TOTAL</b>	-	<b>17,248,500</b>	<b>(75,000)</b>	<b>1,169,486</b>	-	<b>18,342,986</b>	-

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 office	-	81,000					81,000	
2220210	Maintenance of Computers, Softwares and Networks	-	40,000					40,000	
2640299	Emergency Relief (Others)		100,000,000		50,000,000	50,000,000		200,000,000	
2640403	Cash Transfer to elderly and	-	-			35,000,000		35,000,000	
3111002	Purchase of Computers, Printers and other IT Equipment	-	-					-	
3111111	Purchase of ICT Networking and Communication	-	-					-	
	<b>SUB TOTAL</b>	-	<b>102,628,500</b>	-	<b>50,000,000</b>	<b>85,000,000</b>		<b>237,628,500</b>	-
Programme 4:General Administration , Planning and support Services									
Sub-Programme 4.1: General Administration, Planning and support Services									
2110199	Basic Salaries	-	111,733,440		110,502,009	(20,500,000)		201,735,449	
2110202	Casual Labour - Others		-		9,000,000			9,000,000	
2110299	Basic Salaries-Temporary-Others		3,000,000					3,000,000	
2110302	House allowance	-	33,913,896			(20,571,827)		13,342,069	
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 Fund	-	614,400					614,400	
2120101	Employer Contribution to Staff Pensions Scheme	-	13,710,016			(6,143,575)		7,566,441	
2210101	Electricity	-	2,940,000					2,940,000	
2210102	Water and Sewerage Charges	-	980,000					980,000	
2210201	Telephone, Telex,Fascimile	-	1,071,000			(600,000)		471,000	
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	Accommodation-Domestic Travel		800,000					800,000	
2210303	Daily Subsistence Allowance		300,000		600,000			900,000	
2210401	Travel costs(airlines,bus,railway,mileage allowance)		1,350,000	(1,000,000)				350,000	
2210402	Accommodation		1,200,000	(1,200,000)				-	
2210403	Daily Subsistence Allowance		1,450,000	(450,000)				1,000,000	
2210502	Publishing and Printing services		450,000					450,000	
2210503	Subscription to newspapers,magazines and periodicals		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			(800,000)		400,000	
2210703	Production and Printing of Training Materials		950,500			(700,000)		250,500	
2210704	Hire of training facilities and Equipment		439,000			(187,770)		251,230	
2210711	Tuition Fees Allowance		904,700					904,700	
2210715	Kenya School of Government		800,000	(800,000)		851,500		851,500	
2210801	Catering Services (receptions), Accommodation, Gifts,		950,500		750,000	600,000		2,300,500	
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			20,000,000	
2210910	Medical Insurance		300,000,000	(114,775,000)				185,225,000	
2210904	Motor vehicle Insurance		-					-	
2211004	Fungicides, Insecticides and Sprays		-		650,000			650,000	
2211016	Purchase of Uniforms and Clothing		2,000,000			1,000,000		3,000,000	

2211101	General Office Supplies (papers, pencils, forms, small office	-	4,105,000		750,000		4,855,000		
2211102	Supplies and Accessories for Computers and Printers	-	1,500,000			700,000	2,200,000		
2211103	Sanitary and Cleaning Materials,Supplies and Services	-	2,500,000		750,000		3,250,000		
2211201	Refined fuel and lubricants	-	6,000,000	(1,690,000)		(990,000)	3,320,000		
2211301	Bank Service Commission and Charges				5,200,000		5,200,000		
2211306	Membership Fees, Dues and Subscriptions to Professional	-	250,000				250,000		
2211308	Legal fees /dues		-		190,000		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		2,710,593	600,000	5,411,093		
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		2,150,000		3,650,000		
2220210	Maintenance of Computers, Softwares and Networks	-	1,005,000			(500,000)	505,000		
2220212	Maintenance of Communication Equipment	-	200,000				200,000		
2640402	Donations	-	-				-		
3111001	Purchase of office furnitures and fittings	-	1,000,000			1,438,620	2,438,620		
3111002	Purchase of Computers, Printers and other IT Equipment	-	1,500,000		462,170	1,397,650	3,359,820		
3111009	Purchase of other Office Equipments.	-	1,500,000			290,000	1,790,000		
3111111	Purchase of ICT Networking and Communication	-	500,000		1,980,000		2,480,000		
2210799	Training Expenses - Other (Bud		153,600				153,600		
2211399	Other Operating Expenses		1,000,000				1,000,000		
<b>SUB TOTAL</b>		-	<b>535,334,908</b>	<b>(119,915,000)</b>	<b>155,694,772</b>	<b>(46,165,402)</b>	<b>524,949,278</b>		
<b>S.P 4.2. Kenya Devolution Support Programme Capacity &amp; Performance</b>									
2210502	Publishing and Printing Services	1,500,000	3,000,000	(3,000,000)			-		
2210702	Remuneration of instructors and contract based training	4,200,000	8,400,000	(8,400,000)			-		
2210703	Production and printing of training materials	1,293,507	2,587,014	(2,587,014)			-		
2210704	Hire of Training Facilities and Equipment	1,600,000	3,200,000	(3,200,000)			-		
2210715	Kenya School of Government	2,000,000	4,000,000	(4,000,000)			-		
2210799	Training Expenses - Other (Bud	4,000,000	8,000,000	(8,000,000)			-		
3111001	Purchase of Office Furniture and Fittings	1,000,000	2,000,000	(2,000,000)			-		
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	3,000,000	(3,000,000)			-		
<b>SUB TOTAL</b>		<b>17,093,507</b>	<b>34,187,014</b>	<b>(34,187,014)</b>	-	-	-	-	-
<b>GRAND TOTAL</b>	<b>GROSS EXPENDITURE</b>		<b>17,093,507</b>	<b>712,009,092</b>	<b>(156,739,184)</b>	<b>206,864,258</b>	<b>37,784,598</b>	<b>799,918,764</b>	-
<b>9. DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3123000000 KILIFI COUNTY</b>									
<b>P2.: Management of Sub-County Units</b>									
<b>Sub-Programme 2.1: Sub County and Ward Administration Services</b>									
3110301	Refurbishment of Malindi Sub County Administration		5,572,436	(3,000,000)			2,572,436	3,000,000	
3110301	Completion Sub County Office				20,000,000		20,000,000	20,000,000	
3110301	Renovation of Mariakani Town Hall		-		3,000,000		3,000,000	7,000,000	
<b>SUB TOTAL</b>			<b>5,572,436</b>	<b>(3,000,000)</b>	<b>23,000,000</b>		<b>25,572,436</b>	<b>30,000,000</b>	-
<b>P3: Disaster Management</b>									
<b>S.P 3.2 Relief and Rehabilitation</b>									
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		8,920,514		
<b>SUB TOTAL</b>		<b>SUB TOTAL</b>	<b>35,000,000</b>	-	<b>8,920,514</b>	<b>(35,000,000)</b>	<b>8,920,514</b>	-	-
<b>P4.General Administration, Planning and Support Services</b>									
<b>S.P.4.1.: General Administration, planning and Support services</b>									
3110301	Refurbishment of the Deputy Governor's Building				8,865,000		8,865,000		
<b>SUB TOTAL</b>			-	-	<b>8,865,000</b>	-	<b>8,865,000</b>	-	-
<b>GROSS EXPENDITURE</b>			<b>40,572,436</b>	<b>(3,000,000)</b>	<b>40,785,514</b>	<b>(35,000,000)</b>	<b>43,357,950</b>	<b>30,000,000</b>	-
<b>GRAND TOTAL</b>									



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

	ITEM CODE	PROJECT NAME	WARD	ESTIMATES FY 2016/17	APPROVED ESTI-MATES FY 2017/18	REVISED ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				KSH	KSH	KSH	FY 2018/19	FY 2019/2020
							KSH	KSH
<b>P.3 Land Policy and Planning</b>								
<b>S.P 3.1 Land survey</b>								
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 Mwahera 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	Sokoke			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/Ndugumani and 3,000 acres in Ndigiira Sub-Location	Sokoke			1,600,000		
		<b>SUB TOTAL</b>				<b>69,068,864</b>		
<b>S.P 3.2 Land Use</b>								
3119-1718-023	2211310	Urban Planning(Kakoneni)	HQ		-	3,870,000		
		<b>SUB TOTAL</b>						
<b>S.P 3.3 Land Settlement</b>								
3119-1718-024	2211310	County Spatial 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			-		
		<b>SUB TOTAL</b>				<b>21,565,000</b>		
<b>P.6. Alternative Energy Technologies</b>								
<b>S.P 6.1 Alternative energy technologies</b>								
3119-1718-058	2211310	County energy policy	HQ			2,000,000		
						<b>2,000,000</b>		
		<b>GRAND TOTAL</b>				<b>92,633,864</b>		

**THE CHIEF OFFICER  
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