REPUBLIC OF KENYA COUNTY GOVERNMENT OF KILIFI



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

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THE KILIFI COUNTY SUPPLEMENTARY APPROPRIATION ACT, (No.2) 2017 AN ACT of COUNTY ASSEMBLY to authorize the issue of certain sums of money out of the County Revenue Fund and their application towards the service of the year ending on the 30th June 2018, and to appropriate those sums for certain public services and purposes.

- ENACTED by the County Assembly of KILIFI, as follows
 1. This Act may be cited as Kilifi County Supplementary Appropriation Act, (No.2) 2017

 2. The County Treasury may issue the sum of Kenya shillings Eleven billion, nine hundred and seventy nine million, three hundred and ninety seven thousand, two hundred, out of the County Revenue Fund and apply it towards the supply granted for the service of the year ending on the 30th June, 2018.

 3. The sum granted by Section 2 shall be appropriated for the several services and purposes specified in the second column of the first schedule, in the amounts specified in the third column of
- that schedule.
- 4. In addition to the sum granted by Section 2, the sums specified in the fourth column of the first and second schedules where applicable shall be applied for several services and purposes specified in the second column in those schedules, out of revenue directed to be applied outside the revenue fund under Article 206 (1)(b) of the constitution

1	2	3
Vote	Service Purpose	Supply (Ksh.)
	Recurrent Expenditure The amount required in the year ending 30th June 2018, for salaries and expenses of County Assembly office in Malindi including expenses on general	T
R311-01	adminstration 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 adminstration 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 adminstration 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 adminstration 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 Heath 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 adminstration and palniing, rehabilitation, county disaster operation, and disaster emergencies response cordination.	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 adminstration	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 Adminstration 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 adminstration 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 admistration and planning	799,918,764
	SUB-TOTAL SUB-TOTAL	7,858,069,197
	Development Expenditure	
D311-01	The amount required in the year ending 30th June 2018, for the Department of County Assembly for capital expenditure including general adminstration 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 admistration 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 adminstration 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 adminstration 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 adminstration 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 admistration 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 admistration 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 adminstration 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 adminstration and planning	-
D312-21	The amount required in the year ending 30th June 2018, for the Department of Devolution, Public Servvice and Disaster Management for capital expenditure including general administration and planning.	43,357,950
	SUB-TOTAL SUB-TOTAL	4,268,835,908

SUMMARY OF COUNTY FISCAL FRAMEWORK FY 2016	<u> </u>
	REVISED ESTIMATES FY 2017/2018
TOTAL REVENUE AND GRANTS	11,979,397,200
Re-voted	72,743,547
Re-voted	72,743,547
Allocation of Equitable Share of Revenue Raised Nationally	9,950,900,000
Equitable Share	9,950,900,000
Conditional Allocations from National Government Revenue	632,597,871
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
Conditional Allocations from Loans and Grants from Development Partners	336,385,511
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
World Bank, Kenya Devolution Support Program Capacity & Performance Grant	57,107,014
C&P Grant	57,107,014
Local Revenue Collection	929,663,257
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
TOTAL EXPENDITURE	12,126,905,105
RECURRENT	7,858,069,197
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 BOARD 312300000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT	799,918,764
DEVELOPMENT	4,268,835,908
311100000 COUNTY ASSEMBLY	149,800,000
311200000 COUNTY EXECUTIVE	143,500,000
31130000 FINANCE AND ECONOMIC PLANNING	38,000,000
31140000 AGRICULTURE, LIVESTOCK AND FISHERIES	364,978,396
311500000 WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT 211600000 EDUCATION, SPORTS AND VOLUTH AFFAIRS	868,585,455
311600000 EDUCATION, SPORTS AND YOUTH AFFAIRS	532,882,209
211700000 COLINTY HEALTH CERVICES	563,915,127
311700000 COUNTY HEALTH SERVICES	
311700000 COUNTY HEALTH SERVICES 311800000 ROADS, TRANSPORT AND PUBLIC WORKS 311900000 LANDS, HOUSING, PHYSICAL PLANNING AND ENERGY	1,321,119,565 76,017,000

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

SUMMA	RY OF EX	(PENDIT	URE BY	VOTE AN	ID CATE	GORY FY	/ 2016/20)17 & 20	17/18
	GROSS RECURE	RENT ESTIMATES		GROSS CAPITA	L ESTIMATES		GROSS TOTAL ES	STIMATES	
	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	250,558,610
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
GRAND-TOTAL Kshs.	6,076,818,741	7,971,816,957	7,858,069,197	6,954,612,224	3,826,361,016	4,268,835,908	13,031,430,965	11,798,177,973	12,126,905,10
Budget Threshold	47%	68%	65%	53%	32%	35%	0%		

VOTE: 311100000 COUNTY ASSEMBLY

1: VISION
Good Governance, Excellent Service Delivery

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

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

			Key performance	BaseLine			1	larget				
Programme	Delivery Unit	Delivery Unit Key Outputs			FY 2016/2017	FY 2017/2018	CHANGES			REVISED FY 2017/18	FY 2018/19	FY 2019/2020
Programme 1: Ger	neral Administrat	ion, Planning and	Support Services				•					
Outcome: Improve	Services at the	County Assembly										
		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 apparaisal	100 staffs	108 staffs							
S.P. 1.1.: Administration.		Provision of Support services										
Planning and Support Services		Customer satisfaction	Customer Satisfaction Survey report	Number of reports (1 report)	Number of reports- (1 report)							
P.2: Legislation, Re	epresentation and	l Oversight										
Outcome: Improve	ed Legislation,Re	presentation and	Oversight									
		Members training and development	No. of new members inducted.	53 members to be inducted.								
S.P 2.1: Legislation and Representation	Legislation and Representation	Legislations	Effective and Timely Legislations	No. of Legislations	Acts enacted							

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

	ESTIMATES FY	APPROVED ESTIMATES FY	CHANG	GES		REVISED	PROJECTED MTEF ESTIMATES	
	2016/17	2017/18	DEDUCTION	ADDITION		ESTIMATE FY 2017/18	FY 2018/19	FY 2019/2020
Economic Classification	KSH	KSH	KSH			кѕн	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	129,435,434	299,090,653	186,620,741	205,282,815
Other Recurrent		44,114,000		25,267,909	25,267,909	69,381,909	48,525,400	53,377,940
Acquisition of Non-Financial Assets		11,500,000		8,091,044	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
Total Expenditure		911,223,148	(173,594,387)	162,794,387	162,794,387	900,423,148	1,002,345,463	1,102,580,009

		ESTIMATES FY	APPROVED ESTIMATES FY	CHANG	GES		REVISED	PROJECTED MT	EF ESTIMATES
ITEM CODE		2016/17	2017/18	DEDUCTION	ADDITION		ESTIMATE FY 2017/18	FY 2018/19	FY 2019/2020
	ITEM DESCRIPTION	KSH	кѕн	кѕн	кѕн		кѕн	кѕн	кѕн
2110100	Basic Salaries - Permanent Employees		336,243,316	(155,784,569)			180,458,747	369,867,648	406,854,41
2110200	Basic Wages - Temporary Employees		26,190,000	(2,535,480)			23,654,520	28,809,000	31,689,90
2110300	Personal Allowances paid as part of Salary		92,761,808	(16,290,276)			76,471,532	102,037,989	112,241,78
2120100	Employer Contributions to Compulsory National Social		15,408,225	(4,398,597)			11,009,628	16,949,048	18,643,95
2210100	Utilities, Supplies and Services		3,050,000		504,711	504,711	3,554,711	3,355,000	3,690,50
2210200	Communication, Supplies and Services		3,950,000		200,000	200,000	4,150,000	4,345,000	4,779,50
2210300	Domestic Travel and Subsistence, and Other		68,580,000	-	51,254,206	51,254,206	119,834,206	75,438,000	82,981,80
2210400	Foreign Travel and Subsistence, and other transportation		2,000,000		12,710,000	12,710,000	14,710,000	2,200,000	2,420,00
2210500	Printing , Advertising and Information Supplies and Services		4,600,000		21,684,060	21,684,060	26,284,060	5,060,000	5,566,00
2210600	Rentals of Produced Assets		14,128,000		752,000	752,000	14,880,000	15,540,800	17,094,88
2210700	Training Expenses		15,060,000		5,900,000	5,900,000	20,960,000	16,566,000	18,222,60
2210800	Hospitality Supplies and Servi		12,537,219		30,549,147	30,549,147	43,086,366	13,790,941	15,170,03
2210900	Insurance Costs		35,100,000		700,000	700,000	35,800,000	38,610,000	42,471,00

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 Pensionand 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		
TOTAL			911,223,148	(179,508,922)	168,708,922	168,708,922	900,423,148	989,695,463	1,088,665,009
Programme 1:Gen	eral Administration , Planning and support Services								
Sub-Programme 1	.1: General Administration, Planning and support Ser	vices							
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 Sewarage 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,Fascimile	-	250,000				250,000	275,000	302,500
2210202	Internet Connections	-	3,400,000				3,400,000	3,740,000	4,114,000
2210203	Courier & Postal Services	-	100,000				100,000	110,000	121,000
2210205	Satellite Access Services		100,000		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	Accomodation-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	Accomodation		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	1	-				-	-	-
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	, -,	,
2210301	p i cisonal insulance				7,500,000	(100,000)	3,000,000		

2210002	Disab Facilities and Marship and Insurance and Duillelian	1	10,000,000	(7.500.000)			3.500.000	11 000 000	12 100 000
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		100,000	(100,000)			_	110,000	121,000
	Booths,								
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	-	3,800,000		-	(700,000)	3,100,000	4,180,000	4,598,000
2211308	Professional 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
2211310	Contracted Technical Services	-	500,000	(500,000)	2,860,000	(300,000)	2,860,000	550,000	605,000
2211311		-	3,284,000	(300,000)	2,720,000	<u> </u>	6,004,000	3,612,400	3,973,640
2211313	Security operations	-	3,284,000		2,720,000		6,004,000	3,012,400	3,973,040
2211320	Temporary Committees Expenses Binding of Records	-	100,000		000 000	(500,000)	400,000	110,000	121 000
	-		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	(1 000 000)	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
	SUB TOTAL	-	492,109,381	(51,284,297)	101,742,513	(5,978,423)	536,589,174	541,320,319	595,452,351
Programme 2: Leg	sislation and Representation								
Sub-Programme 2	2.1: Legislation and Representation								
2110199	Basic Salaries	-	236,161,816	(126,840,749)		(2,000,000)	107,321,067	259,777,998	285,755,797
2440200	Basic Salaries-Temporary-Others		24,570,000	(5,910,480)			18,659,520	27,027,000	29,729,700
2110299			-				-	-	-
2110299	House allowance	-	, ,						
	House allowance Special Duty Allowances	-	540,000	(540,000)			-	594,000	653,400
2110302		-	540,000 16,692,000	(540,000) (10,578,000)		1,000,000	7,114,000	594,000 18,361,200	
2110302 2110309	Special Duty Allowances	-			4,452,525	1,000,000	7,114,000 5,452,525		653,400 20,197,320

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	Accomodation-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	Accomodation		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		-				-	-	-
	SUB TOTAL	-	364,041,959	(144,901,229)	65,506,634	1,989,212	286,636,576	400,446,155	440,490,770
Programme 3: Ove	ersight								ļ
Sub-Programme 3	.1: Oversight								
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	Accomodation-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	1	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
	SUB TOTAL		55,071,808	(1,413,621)	19,550,000	3,989,211	77,197,398	60,578,989	66,636,888
	TOTAL RECURRENT		911,223,148	(197,599,147)	186,799,147	-	900,423,148	1,002,345,463	1,102,580,009
8. DEVELOPMENT	EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGR	AMMES AND ITEMS	UNDER WHICH THIS	VOTE WILL BE ACCOU	NTED FOR BY 3111	000000 KILIFI C	OUNTY		<u> </u>
P.2.: Legislation an	d Representation								
Sub-Programme 2	.1: Legislation and Representation								
3110201	Contracted Professional Services on Construction of		_	_	5,500,000		5,500,000		
	Speakers Residence		_	_	3,300,000				
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		2014::	/ace 4	12,800,000		12,800,000	430 880	464.04 :
SUB TOTAL			384,144,013	(265,144,013)	30,800,000	-	149,800,000	422,558,414	464,814,256
	GROSS TOTAL		384,144,013	(265,144,013)	30,800,000		149,800,000	1,428,586,677	1,571,445,345

VOTE: 311200000 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	FY 2018/19	FY 2019/2020
Programme 1: Lead	dership and Co	ordination of Co	unty Departmen	ts						
Outcome: Well coo	rdinated, effic	ient and effective	e service delivery	,						
S.P 1.1: Intergovernmental relations council support		Policies and Bills developed	Number of Policies & Bills developed							
S.P 1.2: Management of County Executive affairs		Monitoring and evaluation	Number of reports							
S.P 1.3: County Advisory Services		Cabinet Meetings	Number of Cabinet meetings held							
		Customer, employee and work environment surveys	Number of reports							
Programme 2: Gen	eral Administr	ation, planning a	nd support servi	ces	•			•	•	<u> </u>
Outcome: To enhai	nce workforce	efficiency and re	turn on investme	ent in administra	ation					
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

	ESTIMATES	APPROVED ESTIMATES	CHAN	CHANGES		REVISED ESTIMATE	PROJECTED MTEF ESTIMATES	
	FY 2016/17	FY 2017/18	DEDUCTION	ADDITION	SUP2	FY 2017/18	FY 2018/19	FY 2019/2020
Economic Classification	KSH	KSH	KSH	кѕн		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		
Total Expenditure		468,466,662	14,392,628	80,270,645	(6,126,558)	557,003,377	-	-

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

	ESTIMATES	APPROVED ESTIMATES	CHAN	IGES		REVISED	PROJECTED MTEF ESTIMATES	
	FY 2016/17	FY 2017/18	DEDUCTION	ADDITION		FY 2017/18	FY 2018/19	FY 2019/2020
Programmes and Sub-Programmes	KSH	KSH	KSH	кѕн		кѕн	KSH	KSH
Programme 1: Leadership and Coordination of County Departments		165,950,000	(15,977,372)	4,413,273	6,250,330	160,636,231		
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		
Programme 2: General Administration, planning and support services		302,516,662	30,370,000	75,857,372	(12,376,888)	396,367,146		
S.P 2.1: Human Resources and Support Services		302,516,662	30,370,000	75,857,372	(12,376,888)	396,367,146		

Total Expenditure 468,466,662 14,392,628 80,270,645 (6,126,558) 557,003,377 7.SUMMARY OF ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY APPROVED PROJECTED MTEF **CHANGES** ESTIMATES REVISED ESTIMATES **ESTIMATES ESTIMATES** FY 2017/18 FY 2016/17 DEDUCTION ADDITION FY 2017/18 2018/19 2019/2020 KSH KSH KSH KSH **KSH** KSH KSH ITEM CODE ITEM DESCRIPTION 92.985.062 (10.630.000) (5,138,290) 77.216.772 2110100 Basic Salaries - Permanent Employees 2110200 Basic Wages - Temporary Employees 11,743,398 (1,774,599) 9,968,799 2110300 18,882,971 Personal Allowances paid as part of Salary 24,306,292 (5,423,321) 2120100 **Employer Contributions to Compulsory National** 7.497.703 (6,912,976) 584,727 2210100 Utilities, Supplies and Services 5.950.000 5.950.000 2210200 4,950,000 4,950,000 Communication, Supplies and Services 2210300 1.500.000 Domestic Travel and Subsistence, and Other 34,150,000 (1.000.000)(1.500.000)33,150,000 2210400 9,300,000 10,000,000 19,300,000 Foreign Travel and Subsistence, and other 15,370,000 (3,800,000) 500,000 12,070,000 2210500 Printing, Advertising and Information Supplies 2210600 Rentals of Produced Assets 8,000,000 1,080,000 9,080,000 2210700 5,983,600 500,000 3,500,000 9,983,600 Training Expenses 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 10,000,000 10,000,000 Fuel Oil and Lubricants 2211300 Other Operating Expenses 85,300,000 (5,000,000) 1,500,000 10,000,000 91,800,000 2220100 4,500,000 3,300,000 2,000,000 Routine Maintenance - Vehicles 9,800,000 2220200 Routine Maintenance - Other Assets 6,250,000 2,000,000 2,129,400 10,379,400 20,000,000 20,000,000 2640400 Other Current Transfers, Grants and Subsidies 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 15,677,372 (1,177,372)14,500,000 Transport 3110900 Purchase of Household Furniture and 2,000,000 5,500,000 (6,150,000) 1,350,000 Institutional 3111000 Purchase of Office Furniture and General 9,197,305 5,800,000 (2,429,730) 12,567,575 Equipment TOTAL 468,466,662 14,392,628 80,270,645 (6,126,558) 557.003.377 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 1,000,000 2210201 Telephone, Telex,Fascimile and Mobile Phone 1,000,000 Services 2210301 2,200,000 2,200,000 Travel Costs (airlines, bus, railway, mileage allowances 2210302 1,300,000 1,300,000 Accomodation-Domestic Travel 2210303 Daily Subsistance Allowance 1,500,000 1,500,000 2210304 1,500,000 1,500,000 Sundry items (e.g Air port tax, taxis etc) 2210505 Trade Shows and Exhibitions 5,800,000 (3,800,000) 2,000,000 2210801 Catering Services (receptions), Accommodation 1.500.000 2.413.273 3.913.273 2210802 Boards, Committees, Conferences and Seminars 3.000.000 3.000.000

17,800,000

(3,800,000)

2,413,273

16,413,273

SUB TOTAL

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	Accomodation-Domestic Travel	-	2,000,000				2,000,000		
2210303	Daily Subsistance 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	-	2,200,000				2,200,000		
2211199	Services Office and General supplies	-	3,200,000				3,200,000		
	SUB TOTAL	-	30,450,000	(1,500,000)	1,000,000	(2,500,000)	27,450,000	-	
S.P 1.3: County Ad	l visory Services								
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	-	1,100,000				1,100,000		
2210202	Internet Connections	-	100,000				100,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	-	4,350,000	(1,000,000)			3,350,000		
2210302	Accomodation-Domestic Travel	-	2,000,000				2,000,000		
2210303	Daily Subsistance 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		
· · · · · · · · · · · · · · · · · · ·	SUB TOTAL	64,850,000	117,700,000	(10,677,372)	1,000,000	8,750,330	116,772,958	-	
Programme 2: Gen	eral Administration, planning and support servi	ces							
Sub-Programme 2.	1: Administration, Planning and Support Service	es							
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 Sewarage 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 Subsistance 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 Beddingds & 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 funiture	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	-				-	
	SUB TOTAL	277,399,726	302,516,662	30,370,000	75,857,372	(12,376,888)	396,367,146	
	GRAND TOTAL	342,249,726	468,466,662	14,392,628	80,270,645	(6,126,558)	557,003,377	

VOTE: 311300000 FINANCE AND ECONOMIC PLANNING

1: VISION
Excellence in financial management and economic planning

2.MISSION

To provide effective coordination and implementation of sound financial and economic planning policies for sustainable development of the County

S.P 2.2: Statistical Information Services/ Monitoring and Evaluation Services

Directorare

of Budget Management & Economic Planning

County Social,

Economic and Financial indicators documented

Over the medium term, 2016/17-2018/19, the department of Finance and Economic Planning will implement the following programmes:

- Public Financial Management
- Economic Policy and County Fiscal Planning

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 PROGRAM	IME OUTPUTS AN	ID PERFORMANCE	INDICATORS FOR 2017/18	3-2019/2020						
Programme	Delivery Unit		Key Performance	Baseline			Target			
		Key Outputs	Indicator	FY 2016/17	FY 2017/18	CHANGES		REVISED FY 2017/18	FY 2018/19	FY 2019/2020
Programme 1: Public Finar	icial Management									
Outcome: Transparency an	d accountability in	n management of p	public financial resources							
S.P 1.1: Budget Formulation, Coordination and Management	Directorate of Budget Management & Economic Planning	County budget, CBROP, CFSP prepared	CBROP 2018; CFSP:2018; County Budget 2018/19	CBROP 2017; CFSP: 2017; County Budget 2017/18	CBROP 2018; CFSP:- 2018; County Budget 2018/19				CBROP 2019; CFSP:- 2019; County Budget 2019/20	
		Departments Capacity on PBB enhanced	Number of Officers Trained from County departments	5	20				20	
S.P 1.2: Audit Services	Directorate of Internal Audit	Value-for- Money(VFM) Audits	Number of VFM audits on projects conducted and completed		5				5	
		Operational Audit Committee	Committee minutes/ Reports	-	5				5	
S.P 1.3: Accounting Services	Accounting Services Directorate	Books of accounts maintained and financial reports prepared	Books of accounts maintained and financial reports prepared	Appropriation accounts prepared for September 30, 2016	Appropriation accounts prepared for September 30, 2017				Appropriation accounts prepared for September 30, 2018	
		Government accounting policy implemented and operations of departmental accounting supervised	Quarterly supervision reports	4	4				4	
		Automated Financial Management System	Use of IFMIS		Fully utilized (100%)				Fully utilized (100%)	
S.P 1.4: Supply Chain Management Services	Supply Chain Management Unit	Tenders Timely Processed	Number of Tenders processed							
		Access to County government procurement programme for youth, women, marginalized and vulnerable groups rolled out	Number of youth, women, marginalized and vulnerable groups prequalified and awarded quotations/ tenders		No. of youth, women, marginalized and vulnerable groups awarded tenders				No. of youth, women, marginalized and vulnerable groups awarded tenders	
S.P 1.5: Resource Mobilization/Debt Management	Revenue Management Directorate	Local Resources Mobilized	Local resources mobilized as a percentage of total budget		11% of total budget				13% of total budget	
		Resources received from donors and other partners	Resources received from donors and other partners as a percentage of local budget							
P.2: Economic Policy and C	ounty Fiscal Plann	ing								
Outcome: A high quality of	of life for all reside	ents					 			
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	
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County Economic Survey

County Statistical Abstract

Operational Information & Documentation Centres

		Monitoring and Evaluation Reports on programmes	M&E reports prepared and disseminated	M&E reports prepared and disseminated							
		and projects		disserimated	1					4	
P.3 General Administration	-										
Outcome: Effective and eff	icient support for			1	ı	1	1	ı	1	ı	1
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 EXPENDI	I TURE BY VOTE AN		SSIFICATION			l					
	Economic Cl			APPROVED ESTIMATES	ESTIMATES FY 2017/18	СНАІ	NGES		REVISED ESTIMATES FY 2017/18	PROJECTED M ESTIMATES	TEF
						DEDUCTION	ADDITION			FY 2018/19	FY 2019/2020
				KSH	KSH	KSH	KSH		KSH	KSH	KSH
Compensation to Employees	5				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	2				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		
	Total Exp	enditure			1,420,867,850	(975,772,370)	186,879,134	(3,883,215)	628,091,399	-	-
6: SUMMARY OF EXPENDI	TURE BY PROGRA	MMES					l		l	ļ	
		,		ESTIMATES	APPROVED ESTIMATES	СНАІ	NGES		REVISED ESTIMATES FY	PROJECTED M ESTIMATES	TEF
Programmes				FY 2016/17	FY 2017/18	DEDUCTION	ADDITION		2017/18	FY 2018/19	FY 2019/2020
				KSH	кѕн	кѕн	кѕн		кѕн	кѕн	KSH
P. 1: Public Financial Mana	gement				150,632,911	(43,385,520)	63,960,000	16,893,207	188,100,598		
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 Manag	ement Services				2,550,000	(200,000)	5,200,000	(600,000)	6,950,000		
S.P 1.5: Resource Mobilization	n/Debt Manageme	ent			123,802,911	(42,000,000)	52,010,000	12,193,207	146,006,118		
P.2: Economic Policy and C	ounty Fiscal Plann	ing		İ	36,200,000	(17,650,000)	24,040,000	4,650,000	47,240,000	-	-
S.P 2.1: County Fiscal Plannir	ng			i	13,350,000	(10,350,000)	21,500,000	(4,000,000)	20,500,000		
S.P 2.2: Statistical Informatio	n Services/Monitor	ing and Evaluation S	ervices	1	22,850,000	(7,300,000)	2,540,000	8,650,000	26,740,000		
P.3: General Administration	n, Planning and Su	pport Services			1,234,034,939	(914,736,850)	98,879,134	(25,426,422)	392,750,801		-
S.P 3.1 Administration, Supp	ort and Planning Se	ervices			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 Su	pport Programme				29,000,000	(8,450,000)	36,557,014	-	57,107,014		
,	Total Exp	enditure		<u> </u>	1,420,867,850	(975,772,370)	186,879,134	(3,883,215)	628,091,399		-
7.SUMMARY OF ITEMS UN		-	COUNTED FOR BY 311000	I 0000 KILIFI COUNT	l .					l	
Programmes					APPROVED					PROJECTED M	TEF
. rogrammes				ESTIMATES FY	ESTIMATES FY 2017/18	CHAI	NGES		REVISED ESTIMATES	ESTIMATES	·
				2016/17		DEDUCTION	ADDITION		FY 2017/18	FY 2018/19	FY 2019/2020
				кѕн	KSH	KSH	KSH		KSH	KSH	кѕн
2110100	Basic Salaries - Pe	ermanent Employees	5		150,180,887	(11,800,000)	-	(12,948,705)	125,432,182		
2110200	Basic Wages - Te	mporary Employees			18,000,000	-	-	(6,943,291)	11,056,709		
2110300	Personal Allowan	ices paid as part of S	alary		58,416,803	-	-	-	58,416,803		
2120100	Employer Contrib	outions to Compulso	ry 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 Service	25		2,080,000	(935,520)	-	760,000	1,904,480		
2210300	Domestic Travel a	and Subsistence, and	Other		17,700,000	(1,250,000)	6,257,014	-	22,707,014		
2210400	Foreign Travel an	d Subsistence, and o	other transportation	İ	3,000,000	(500,000)	-	-	2,500,000		
2210500	Printing , Adverti	sing and Information	Supplies and Services	1	32,550,000	(5,150,000)	7,037,120	140,000	34,577,120		
2210600	Rentals of Produc	ced Assets			2,000,000	-	-	(1,500,000)	500,000		
2210700	Training Expense:	s			30,245,000	(9,700,000)	21,050,000	(735,050)	40,859,950		
2210800	Hospitality Suppl				7,800,000	(2,100,000)	3,950,000	18,050,000	27,700,000		
2210900	Insurance Costs				-	-	-	-	-		
2211000	Specialised Mate	rials and Supp			5,500,000	(3,000,000)	-	(1,014,500)	1,485,500		
2211100		al Supplies and Serv	ices		10,700,000	-	3,735,000	1,058,687	15,493,687		
2211200	Fuel Oil and Lubr				6,000,000	-	-	-	6,000,000		
2211300	Other Operating				130,800,000	(43,200,000)	36,130,000	(5,967,230)	117,762,770		
2220100	Routine Mainten				3,500,000	-	-	4,500,000	8,000,000		
2220200	-	ance - Other Assets			5,900,000	(5,000,000)	8,200,000	416,678	9,516,678		
2640400	 	ansfers, Grants and S	ubsidies		-	-	-	-	-		<u> </u>
2810205	Emergency Fund				557,386,850	(557,386,850)	-	-	-		<u> </u>
	j,				1 ,,	1	L	l		L	

244000	2.5.111				40.000.000		40.000.000		
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)	-	-	-		
TOTAL			1,385,867,850	(945,772,370)	153,879,134	(3,883,215)	590,091,399		-
8.PROGRAMMES, SUB-PRO	GRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE A	COUNTED FOR							
Programme 1: Public Finan	cial Management								
Sub-Programme 1.1: Budge	et 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		
	, , ,		730,000			340,000	1,090,000		
2210505	Trade Shows and Exhibitions	100,000	-				-		
2210599	Printing, advertising -others	300,000	600,000			/=00	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	-				-		
2111111									
3111111	Purchase of ICT Networking and Communication	200,000	-				-		
SUB TOTAL	Purchase of ICT Networking and Communication	200,000 18,338,000	10,300,000	-	1,450,000	(1,500,000)	10,250,000	-	-
			10,300,000	-	1,450,000	(1,500,000)	10,250,000	-	-
SUB TOTAL			10,300,000	(100,000)	1,450,000	(1,500,000)	10,250,000	-	-
SUB TOTAL Sub-Programme 1.2: Audit	Services	18,338,000	.,	(100,000)	1,450,000		10,250,000	-	-
SUB TOTAL Sub-Programme 1.2: Audit 2210201	Services Telephone, Telex, Fascimile and Mobile Phone Services	18,338,000	.,	(100,000)	1,450,000		- 10,250,000 - - 300,000	-	-
SUB TOTAL Sub-Programme 1.2: Audit 2210201 2210202	Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections	18,338,000 200,000 100,000	200,000	(100,000)	1,450,000		-	-	-
SUB TOTAL Sub-Programme 1.2: Audit 2210201 2210202 2210301 2210302	Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel	18,338,000 200,000 100,000 300,000	200,000 - 300,000 800,000	(100,000)	1,450,000		300,000	-	-
SUB TOTAL Sub-Programme 1.2: Audit 2210201 2210202 2210301 2210302 2210303	Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance	18,338,000 200,000 100,000 300,000 714,000	200,000 - 300,000 800,000 700,000	(100,000)	1,450,000		300,000 800,000 700,000	-	-
SUB TOTAL Sub-Programme 1.2: Audit 2210201 2210202 2210301 2210302 2210303 2210304	Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc)	18,338,000 200,000 100,000 300,000 714,000 180,000	200,000 - 300,000 800,000	(100,000)	1,450,000		300,000	-	-
SUB TOTAL Sub-Programme 1.2: Audit 2210201 2210202 2210301 2210302 2210303 2210304 2210505	Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Trade Shows and Exhibitions	18,338,000 200,000 100,000 300,000 714,000 180,000	200,000 - 300,000 800,000 700,000	(100,000)		(100,000)	300,000 800,000 700,000 150,000	-	-
SUB TOTAL Sub-Programme 1.2: Audit 2210201 2210202 2210301 2210302 2210303 2210304 2210505 2210599	Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising - others	18,338,000 200,000 100,000 300,000 714,000 180,000 100,000 200,000	200,000 - 300,000 800,000 700,000 150,000		1,450,000		300,000 800,000 700,000 150,000	-	-
SUB TOTAL Sub-Programme 1.2: Audit 2210201 2210202 2210301 2210302 2210303 2210304 2210505 2210599 2210715	Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising - others Kenya School of Government	18,338,000 200,000 100,000 300,000 714,000 180,000 200,000 300,000	200,000 - 300,000 800,000 700,000 150,000 - 200,000	(100,000)		(100,000)	300,000 800,000 700,000 150,000 - 200,000	-	-
SUB TOTAL Sub-Programme 1.2: Audit 2210201 2210202 2210301 2210302 2210303 2210304 2210505 2210599 2210715 2210799	Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising -others Kenya School of Government Training Expenses - Other (Bud	18,338,000 200,000 100,000 300,000 714,000 180,000 200,000 300,000 600,000	200,000 - 300,000 800,000 700,000 150,000 - 200,000 500,000			(100,000)	300,000 800,000 700,000 150,000 - 200,000 100,000 800,000		
SUB TOTAL Sub-Programme 1.2: Audit 2210201 2210202 2210301 2210302 2210303 2210304 2210505 2210599 2210715 2210799 2210801	Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising -others Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts,	18,338,000 200,000 100,000 300,000 714,000 180,000 200,000 300,000 600,000 300,000	200,000 	(400,000)		(100,000)	300,000 800,000 700,000 150,000 - 200,000 100,000 800,000		
SUB TOTAL Sub-Programme 1.2: Audit 2210201 2210202 2210301 2210302 2210303 2210304 2210505 2210599 2210715 2210799 2210801 2210802	Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising -others Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars	18,338,000 200,000 100,000 300,000 714,000 180,000 200,000 300,000 600,000 300,000	200,000 			(100,000)	300,000 800,000 700,000 150,000 - 200,000 100,000 800,000 400,000		
SUB TOTAL Sub-Programme 1.2: Audit 2210201 2210202 2210301 2210302 2210304 2210505 2210599 2210715 2210799 2210801 2210802 2211101	Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising -others Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office	18,338,000 200,000 100,000 300,000 714,000 100,000 200,000 300,000 600,000 300,000 800,000	200,000 	(400,000)		(100,000)	300,000 800,000 700,000 150,000 - 200,000 100,000 800,000 400,000 200,000		
SUB TOTAL Sub-Programme 1.2: Audit 2210201 2210202 2210301 2210302 2210304 2210505 2210509 2210715 2210799 2210801 2210802 2211101 2211102	Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising -others Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers	18,338,000 200,000 100,000 300,000 714,000 180,000 200,000 300,000 600,000 300,000 800,000 100,000	200,000 	(400,000)		(100,000)	300,000 800,000 700,000 150,000 - 200,000 100,000 800,000 400,000		
SUB TOTAL Sub-Programme 1.2: Audit 2210201 2210202 2210301 2210302 2210304 2210505 2210509 2210715 2210799 2210801 2211101 2211102	Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising - others Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	18,338,000 200,000 100,000 300,000 714,000 100,000 200,000 300,000 600,000 300,000 800,000	200,000 300,000 800,000 700,000 150,000 200,000 500,000 200,000 200,000 500,000	(400,000)	200,000	(100,000)	300,000 800,000 700,000 150,000 200,000 100,000 800,000 400,000 200,000		
SUB TOTAL Sub-Programme 1.2: Audit 2210201 2210202 2210301 2210302 2210303 2210505 2210505 2210599 2210715 2210799 2210801 2211002 2211101 2211102 2211103	Services Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising - others Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Temporary Committees Expenses	18,338,000 200,000 100,000 300,000 714,000 180,000 200,000 300,000 300,000 300,000 300,000 100,000 200,000	200,000 	(400,000)		(100,000)	300,000 800,000 700,000 150,000 - 200,000 100,000 800,000 400,000 200,000		
SUB TOTAL Sub-Programme 1.2: Audit 2210201 2210202 2210301 2210302 2210303 2210505 2210509 2210715 2210799 2210801 2210802 2211101 2211102 2211320 2220205	Services Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising -others Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Temporary Committees Expenses Maintenance of buildings and stations	18,338,000 200,000 100,000 300,000 714,000 180,000 200,000 300,000 300,000 300,000 100,000 200,000 11,020,000	200,000	(400,000)	200,000	(200,000)	300,000 800,000 700,000 150,000 200,000 100,000 800,000 400,000 200,000		
SUB TOTAL Sub-Programme 1.2: Audit 2210201 2210202 2210301 2210302 2210303 2210304 2210505 2210599 2210715 2210799 2210801 2210802 2211101 2211102 2211320 2220205 2220210	Services Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising -others Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Temporary Committees Expenses Maintenance of buildings and stations Maintenance of Computers, Softwares and Networks	18,338,000 200,000 100,000 300,000 714,000 180,000 200,000 300,000 300,000 300,000 100,000 200,000 100,000 200,000 200,000 200,000	200,000	(400,000)	200,000	(100,000)	300,000 800,000 700,000 150,000 - 200,000 100,000 600,000 400,000 200,000 - 2,500,000		
SUB TOTAL Sub-Programme 1.2: Audit	Services Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising -others Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Temporary Committees Expenses Maintenance of buildings and stations Maintenance of Computers, Printers and Other IT Equipment	18,338,000 200,000 100,000 300,000 714,000 180,000 200,000 300,000 300,000 300,000 100,000 200,000 100,000 200,000 700,000 700,000	200,000	(400,000)	200,000	(200,000)	300,000 800,000 700,000 150,000 200,000 100,000 800,000 400,000 200,000		
Sub TOTAL Sub-Programme 1.2: Audit	Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising -others Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Temporary Committees Expenses Maintenance of buildings and stations Maintenance of Computers, Printers and other IT Equipment Purchase of ICT Networking and Communication	18,338,000 200,000 100,000 300,000 714,000 180,000 200,000 300,000 300,000 300,000 100,000 200,000 100,000 200,000 700,000 500,000	200,000	(400,000)	200,000	(200,000)	300,000 800,000 700,000 150,000 - 200,000 100,000 600,000 400,000 200,000 - 2,500,000		
SUB TOTAL Sub-Programme 1.2: Audit 2210201 2210202 2210301 2210302 2210304 2210505 2210509 2210715 2210799 2210801 2211101 2211102 2211103 2211320 2220205 2220210 3111002 3111111	Services Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising -others Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Temporary Committees Expenses Maintenance of buildings and stations Maintenance of Computers, Printers and Other IT Equipment	18,338,000 200,000 100,000 300,000 714,000 180,000 200,000 300,000 300,000 300,000 100,000 200,000 1,020,000 200,000 200,000 500,000 500,000	200,000	(400,000)	200,000	(100,000)	300,000 800,000 700,000 150,000 200,000 600,000 400,000 200,000 - 2,500,000		
Sub TOTAL Sub-Programme 1.2: Audit	Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising -others Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Temporary Committees Expenses Maintenance of buildings and stations Maintenance of Computers, Printers and other IT Equipment Purchase of ICT Networking and Communication	18,338,000 200,000 100,000 300,000 714,000 180,000 200,000 300,000 300,000 300,000 100,000 200,000 100,000 200,000 700,000 500,000	200,000	(400,000)	200,000	(200,000)	300,000 800,000 700,000 150,000 - 200,000 100,000 600,000 400,000 200,000 - 2,500,000		
SUB TOTAL Sub-Programme 1.2: Audit	Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising - others Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Temporary Committees Expenses Maintenance of buildings and stations Maintenance of Computers, Printers and Other IT Equipment Purchase of ICT Networking and Communication Purchase of Software	18,338,000 200,000 100,000 300,000 714,000 180,000 200,000 300,000 300,000 300,000 100,000 200,000 1,020,000 200,000 200,000 500,000 500,000	200,000	(400,000)	200,000	(100,000)	300,000 800,000 700,000 150,000 200,000 600,000 400,000 200,000 - 2,500,000		
SUB TOTAL Sub-Programme 1.2: Audit	Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising - others Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Temporary Committees Expenses Maintenance of buildings and stations Maintenance of Computers, Printers and Other IT Equipment Purchase of ICT Networking and Communication Purchase of Software	18,338,000 200,000 100,000 300,000 714,000 180,000 200,000 300,000 300,000 300,000 100,000 200,000 1,020,000 200,000 200,000 500,000 500,000	200,000	(400,000)	200,000	(100,000)	300,000 800,000 700,000 150,000 200,000 600,000 400,000 200,000 - 2,500,000		
SUB TOTAL Sub-Programme 1.2: Audit	Services Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising - others Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Temporary Committees Expenses Maintenance of buildings and stations Maintenance of Computers, Printers and other IT Equipment Purchase of ICT Networking and Communication Purchase of software	18,338,000 200,000 100,000 300,000 714,000 180,000 200,000 300,000 300,000 300,000 100,000 200,000 1,020,000 200,000 500,000 5,000,000 12,114,000	200,000	(400,000)	200,000	(100,000)	300,000 800,000 700,000 150,000 200,000 600,000 400,000 200,000 500,000 - 2,500,000		
SUB TOTAL Sub-Programme 1.2: Audit	Services Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising - others Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Temporary Committees Expenses Maintenance of buildings and stations Maintenance of Computers, Printers and Other IT Equipment Purchase of ICT Networking and Communication Purchase of software Telephone, Telex, Fascimile and Mobile Phone Services	18,338,000 200,000 100,000 300,000 714,000 180,000 200,000 300,000 300,000 300,000 100,000 200,000 1,020,000 700,000 5,000,000 12,114,000	200,000	(400,000)	200,000	(100,000)	300,000 800,000 700,000 150,000 200,000 600,000 400,000 200,000 500,000 - 2,500,000		
Sub-Programme 1.2: Audit	Services Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising - others Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Temporary Committees Expenses Maintenance of buildings and stations Maintenance of Computers, Printers and other IT Equipment Purchase of ICT Networking and Communication Purchase of software Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections	18,338,000 200,000 100,000 300,000 714,000 180,000 200,000 300,000 300,000 300,000 100,000 200,000 1,020,000 700,000 5,000,000 12,114,000	200,000	(400,000)	200,000	(100,000)	300,000 800,000 700,000 150,000 200,000 600,000 400,000 200,000 500,000 - 2,500,000 - 7,750,000		
SUB TOTAL Sub-Programme 1.2: Audit 2210201 2210202 2210303 2210303 2210304 2210505 2210599 22107715 2210799 2210802 2211101 2211102 2211102 2211103 3111102 3111111 3111112 SUB TOTAL S.P 1.3: Accounting Service 2210202 2210202 2210203	Services Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising -others Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Temporary Committees Expenses Maintenance of buildings and stations Maintenance of Computers, Printers and other IT Equipment Purchase of Computers, Printers and other IT Equipment Purchase of ICT Networking and Communication Purchase of software **Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services	18,338,000 200,000 100,000 300,000 714,000 180,000 200,000 300,000 300,000 300,000 100,000 200,000 100,000 200,000 1,020,000 500,000 5,000,000 12,114,000	200,000	(400,000)	200,000	(100,000)	300,000 800,000 700,000 150,000 		
SUB TOTAL Sub-Programme 1.2: Audit 2210201 2210202 2210303 2210304 2210505 2210599 2210715 2210799 2210716 2210802 2211101 2211102 2211102 2211103 3111102 3111111 3111112 SUB TOTAL S.P 1.3: Accounting Service 2210202 2210203 2210203 2210203	Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising -others Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Temporary Committees Expenses Maintenance of buildings and stations Maintenance of Computers, Printers and Other IT Equipment Purchase of Computers, Printers and other IT Equipment Purchase of ICT Networking and Communication Purchase of software **Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances,	18,338,000 200,000 100,000 300,000 714,000 180,000 200,000 300,000 300,000 300,000 100,000 200,000 1,020,000 700,000 5,000,000 12,114,000 200,000 300,000	200,000	(400,000)	200,000	(100,000)	300,000 800,000 700,000 150,000 - 200,000 600,000 400,000 - 2,500,000 - 500,000 - 7,750,000		
SUB TOTAL Sub-Programme 1.2: Audit	Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Trade Shows and Exhibitions Printing, advertising -others Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Temporary Committees Expenses Maintenance of buildings and stations Maintenance of Computers, Printers and other IT Equipment Purchase of ICT Networking and Communication Purchase of software S Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, Accomodation-Domestic Travel	18,338,000 200,000 100,000 300,000 714,000 180,000 200,000 300,000 300,000 300,000 100,000 200,000 1,020,000 700,000 500,000 12,114,000 200,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000	200,000	(400,000)	200,000	(100,000)	300,000 800,000 700,000 150,000 150,000 200,000 400,000 200,000 500,000 - 2,500,000 - 7,750,000 214,480 - 30,000 600,000 1,000,000		

	Foreign Travel Costs (airlines, bus, railway, mileage		-				-		
2210402	Accomodation-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		
				(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					-		
	SUB TOTAL	7,662,200	7,430,000	(585,520)	3,800,000	6,500,000	17,144,480	-	
Sub-Programme 1.4: Supp	y Chain Management Services								
2210201	Telephone, Telex,Fascimile 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		
2210301	Accomodation-Domestic Travel	200,000	200,000				200,000		
			-		200 220		202.22	 	
2210303	Daily Subsistance 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)	_		
SUB TOTAL	maintenance of compaters, softmares and networks	14,946,000	2,550,000	(200,000)	5,200,000	(600,000)	6,950,000	_	_
	rce Mobilization/Debt Management	14,940,000	2,330,000	(200,000)	3,200,000	(000,000)	0,930,000		
-		350,000	250,000			(250,000)			
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	250,000	350,000			(350,000)	-		
2210202	Internet Connections	100,000	-				-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	360,000	1,200,000				1,200,000		
2210302	Accomodation-Domestic Travel	300,000	1,950,000				1,950,000		
2210303	Daily Subsistance Allowance	714,000							
2210304		714,000	1,500,000				1,500,000		
	Sundry items (e.g Air port tax, taxis etc)	200,000	1,500,000				1,500,000		
2210502	Sundry items (e.g Air port tax, taxis etc) Publishing and Printing services		1,500,000		370,000		1,500,000 - 3,370,000		
2210502 2210504		200,000	-		370,000		-		
	Publishing and Printing services	200,000 1,770,000	3,000,000		370,000		3,370,000		
2210504	Publishing and Printing services Advertising, Awareness and Publicity Campaigns	200,000 1,770,000 10,000,000	3,000,000		370,000		3,370,000		
2210504 2210505	Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions	200,000 1,770,000 10,000,000 100,000	3,000,000 2,000,000		370,000		3,370,000 2,000,000		
2210504 2210505 2210599	Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others	200,000 1,770,000 10,000,000 100,000 500,000	3,000,000 2,000,000 - 500,000		370,000		3,370,000 2,000,000 - 500,000		
2210504 2210505 2210599 2210603 2210799	Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud	200,000 1,770,000 10,000,000 100,000 500,000 500,000 850,000	3,000,000 2,000,000 - 500,000 500,000		370,000		3,370,000 2,000,000 - 500,000 500,000 800,000		
2210504 2210505 2210599 2210603 2210799 2210801	Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts,	200,000 1,770,000 10,000,000 100,000 500,000 500,000 850,000 300,000	3,000,000 2,000,000 - 500,000		370,000		3,370,000 2,000,000 - 500,000		
2210504 2210505 2210599 2210603 2210799 2210801 2210802	Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees,Conferences and Seminars	200,000 1,770,000 10,000,000 100,000 500,000 500,000 850,000 300,000 600,000	- 3,000,000 2,000,000 - 500,000 500,000 500,000		370,000	(500 000)	3,370,000 2,000,000 - 500,000 500,000 800,000		
2210504 2210505 2210599 2210603 2210799 2210801 2210802 2211016	Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars Purchase of Uniforms and Clothing	200,000 1,770,000 10,000,000 100,000 500,000 500,000 850,000 300,000 600,000 950,000	- 3,000,000 2,000,000 - 500,000 500,000 500,000 - 1,500,000		370,000	(500,000)	3,370,000 2,000,000 - 500,000 500,000 800,000 - 1,000,000		
2210504 2210505 2210599 2210603 2210799 2210801 2210802 2211016 2211101	Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars Purchase of Uniforms and Clothing General Office Supplies (papers, pencils, forms, small office	200,000 1,770,000 10,000,000 100,000 500,000 500,000 850,000 300,000 600,000 950,000 2,500,000	- 3,000,000 2,000,000 - 500,000 500,000 500,000 - 1,500,000				3,370,000 2,000,000 - 500,000 500,000 500,000 - 1,000,000		
2210504 2210505 2210599 2210603 2210799 2210801 2210802 2211016 2211101 2211102	Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars Purchase of Uniforms and Clothing General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers	200,000 1,770,000 10,000,000 100,000 500,000 850,000 300,000 600,000 950,000 2,500,000	- 3,000,000 2,000,000 - 500,000 800,000 500,000 - 1,500,000 1,500,000 2,000,000		370,000	658,687	- 3,370,000 2,000,000 - 500,000 500,000 500,000 - 1,000,000 1,500,000 3,658,687		
2210504 2210505 2210599 2210603 2210799 2210801 2210802 2211101 2211102 2211103	Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars Purchase of Uniforms and Clothing General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	200,000 1,770,000 10,000,000 100,000 500,000 500,000 850,000 300,000 600,000 950,000 2,500,000	- 3,000,000 2,000,000 - 500,000 800,000 500,000 - 1,500,000 2,000,000 500,000			658,687 (300,000)	3,370,000 2,000,000 500,000 500,000 500,000 500,000 - 1,000,000 1,500,000 3,658,687 200,000		
2210504 2210505 2210599 2210603 2210799 2210801 2210802 2211016 2211101 2211102	Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars Purchase of Uniforms and Clothing General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers	200,000 1,770,000 10,000,000 100,000 500,000 850,000 300,000 600,000 950,000 2,500,000	- 3,000,000 2,000,000 - 500,000 800,000 500,000 - 1,500,000 1,500,000 2,000,000	(35,000,000)		658,687	3,370,000 2,000,000 500,000 800,000 500,000 1,000,000 1,500,000 3,658,687 200,000 2,234,520		
2210504 2210505 2210599 2210603 2210799 2210801 2210802 2211101 2211102 2211103	Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars Purchase of Uniforms and Clothing General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	200,000 1,770,000 10,000,000 100,000 500,000 850,000 300,000 600,000 950,000 2,500,000	- 3,000,000 2,000,000 - 500,000 800,000 500,000 - 1,500,000 2,000,000 500,000	(35,000,000)		658,687 (300,000)	3,370,000 2,000,000 500,000 500,000 500,000 500,000 - 1,000,000 1,500,000 3,658,687 200,000		
2210504 2210505 2210599 2210603 2210799 2210801 2210802 2211101 2211102 2211103 2211103	Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars Purchase of Uniforms and Clothing General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Contracted Professional Services	200,000 1,770,000 10,000,000 500,000 500,000 850,000 300,000 600,000 950,000 2,500,000 200,000	- 3,000,000 2,000,000 500,000 800,000 500,000 - 1,500,000 1,500,000 2,000,000 500,000			658,687 (300,000) 2,234,520	3,370,000 2,000,000 500,000 800,000 500,000 1,000,000 1,500,000 3,658,687 200,000 2,234,520		
2210504 2210505 2210599 2210603 2210799 2210801 2210802 2211101 2211102 2211103 2211310 2211311	Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars Purchase of Uniforms and Clothing General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Contracted Professional Services	200,000 1,770,000 10,000,000 500,000 500,000 850,000 300,000 600,000 950,000 2,500,000 200,000 100,000	- 3,000,000 2,000,000 500,000 800,000 500,000 - 1,500,000 2,000,000 500,000 35,000,000		1,000,000	658,687 (300,000) 2,234,520 (3,000,000)	3,370,000 2,000,000 500,000 800,000 500,000 1,000,000 1,500,000 3,658,687 200,000 2,234,520 57,000,000		
2210504 2210505 2210509 2210603 2210799 2210801 2210802 2211016 2211101 2211102 2211103 2211310 2211311 2220210	Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars Purchase of Uniforms and Clothing General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Contracted Professional Services Contracted Technical Services Maintenance of Computers, Softwares and Networks	200,000 1,770,000 10,000,000 100,000 500,000 850,000 300,000 600,000 950,000 2,500,000 100,000 70,000,000	- 3,000,000 2,000,000 500,000 800,000 500,000 - 1,500,000 2,000,000 500,000 35,000,000 67,000,000		1,000,000	658,687 (300,000) 2,234,520 (3,000,000) (550,000)	3,370,000 2,000,000 500,000 500,000 500,000 500,000 1,500,000 1,500,000 3,658,687 200,000 2,234,520 57,000,000 450,000		
2210504 2210505 2210509 2210603 2210799 2210801 2210802 2211016 2211101 2211102 2211103 2211310 2211311 2220210 3111002	Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars Purchase of Uniforms and Clothing General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Contracted Professional Services Contracted Technical Services Maintenance of Computers, Softwares and Networks Purchase of Computers, Printers and other IT Equipment	200,000 1,770,000 10,000,000 100,000 500,000 850,000 300,000 600,000 950,000 2,500,000 100,000 70,000,000	- 3,000,000 2,000,000 - 500,000 800,000 500,000 - 1,500,000 2,000,000 500,000 35,000,000 1,900,000 1,902,911		1,000,000	658,687 (300,000) 2,234,520 (3,000,000) (550,000) 15,000,000	3,370,000 2,000,000 500,000 800,000 500,000 1,000,000 1,500,000 3,658,687 200,000 2,234,520 57,000,000 450,000		
2210504 2210505 2210599 2210603 2210799 2210801 2210802 2211016 2211101 2211102 2211310 2211311 2220210 3111002 3110704	Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars Purchase of Uniforms and Clothing General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Contracted Professional Services Contracted Technical Services Maintenance of Computers, Softwares and Networks Purchase of Computers, Printers and other IT Equipment Purchase of bicycles and motorcycles	200,000 1,770,000 10,000,000 100,000 500,000 850,000 300,000 600,000 950,000 2,500,000 100,000 70,000,000	- 3,000,000 2,000,000 - 500,000 800,000 500,000 - 1,500,000 2,000,000 500,000 35,000,000 1,900,000 1,902,911		1,000,000	658,687 (300,000) 2,234,520 (3,000,000) (550,000) 15,000,000	3,370,000 2,000,000 500,000 800,000 500,000 1,000,000 1,500,000 3,658,687 200,000 2,234,520 57,000,000 450,000		
2210504 2210505 2210599 2210603 2210799 2210801 2210802 2211016 2211101 2211102 2211310 2211311 2220210 3111002 3110704 3111003	Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars Purchase of Uniforms and Clothing General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Contracted Professional Services Contracted Technical Services Maintenance of Computers, Softwares and Networks Purchase of Computers, Printers and other IT Equipment Purchase of bicycles and motorcycles Purchase of furniture & fittings	200,000 1,770,000 10,000,000 500,000 500,000 850,000 300,000 600,000 2,500,000 200,000 70,000,000 200,000	- 3,000,000 2,000,000 - 500,000 800,000 500,000 - 1,500,000 2,000,000 500,000 35,000,000 1,900,000 1,902,911		1,000,000	658,687 (300,000) 2,234,520 (3,000,000) (550,000) 15,000,000	3,370,000 2,000,000 500,000 800,000 500,000 1,000,000 1,500,000 3,658,687 200,000 2,234,520 57,000,000 450,000		
2210504 2210505 2210509 2210603 2210799 2210801 2210802 2211101 2211102 2211103 2211310 2211311 2220210 3111002 3111003 3111003	Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars Purchase of Uniforms and Clothing General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Contracted Professional Services Contracted Technical Services Maintenance of Computers, Softwares and Networks Purchase of Computers, Printers and other IT Equipment Purchase of bicycles and motorcycles Purchase of furniture & fittings Purchase of photocopiers	200,000 1,770,000 10,000,000 500,000 850,000 300,000 600,000 950,000 2,500,000 100,000 70,000,000 200,000 500,000	- 3,000,000 2,000,000 - 500,000 800,000 500,000 - 1,500,000 2,000,000 500,000 35,000,000 1,900,000 1,902,911		1,000,000	658,687 (300,000) 2,234,520 (3,000,000) (550,000) 15,000,000	3,370,000 2,000,000 500,000 800,000 500,000 1,000,000 1,500,000 3,658,687 200,000 2,234,520 57,000,000 450,000 17,642,911 1,000,000		
2210504 2210505 2210509 2210603 2210799 2210801 2210802 2211016 2211102 2211103 2211310 2211311 2220210 3111002 3111003 3111005 3111105 SUB TOTAL	Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars Purchase of Uniforms and Clothing General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Contracted Professional Services Contracted Technical Services Maintenance of Computers, Softwares and Networks Purchase of Computers, Printers and other IT Equipment Purchase of bicycles and motorcycles Purchase of photocopiers Purchase of software	200,000 1,770,000 10,000,000 500,000 850,000 300,000 600,000 950,000 2,500,000 100,000 70,000,000 700,000 500,000	- 3,000,000 2,000,000 500,000 800,000 500,000 1,500,000 2,000,000 500,000 35,000,000 67,000,000 1,902,911 2,000,000		1,000,000 900,000 740,000	658,687 (300,000) 2,234,520 (3,000,000) (550,000) 15,000,000 (1,000,000)	3,370,000 2,000,000 500,000 800,000 500,000 1,000,000 1,500,000 2,234,520 57,000,000 450,000 17,642,911 1,000,000		
2210504 2210505 2210509 2210603 2210799 2210801 2210802 2211016 2211102 2211103 2211310 2211311 2220210 3111002 3111003 3111005 3111112 SUB TOTAL	Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising - others Rents and Rates - Non-Residential Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Boards, Committees, Conferences and Seminars Purchase of Uniforms and Clothing General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Contracted Professional Services Contracted Technical Services Maintenance of Computers, Printers and Other IT Equipment Purchase of bicycles and motorcycles Purchase of furniture & fittings Purchase of photocopiers Purchase of software	200,000 1,770,000 10,000,000 500,000 850,000 300,000 600,000 950,000 2,500,000 100,000 70,000,000 700,000 500,000	- 3,000,000 2,000,000 500,000 800,000 500,000 1,500,000 2,000,000 500,000 35,000,000 67,000,000 1,902,911 2,000,000		1,000,000 900,000 740,000	658,687 (300,000) 2,234,520 (3,000,000) (550,000) 15,000,000 (1,000,000)	3,370,000 2,000,000 500,000 500,000 500,000 1,000,000 1,500,000 2,234,520 57,000,000 450,000 17,642,911 1,000,000		

2210201	Telephone, Telex,Fascimile 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	Accomodation-Domestic Travel	150,000	100,000	(100,000)					
2210303	Daily Subsistance Allowance	500,000	2,050,000	(1,050,000)			1,000,000		
	· · · · · · · · · · · · · · · · · · ·	 	2,030,000	(1,030,000)			1,000,000		
2210304	Sundry items (e.g Air port tax, taxis etc)	102,000	-	(0.000.000)			-		
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	_						
SUB TOTAL	Maintenance of Computers, Softwares and Networks	1	12 250 000	(10,350,000)	24 500 000	(4.000.000)	20 500 000		
		10,110,333	13,350,000	(10,350,000)	21,500,000	(4,000,000)	20,500,000		
-	tical Information Services/Monitoring and Evaluation Services	1			1				
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	100,000	100,000	(100,000)			-		
2210202	Internet Connections	100,000	-				-	<u> </u>	
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	150,000	200,000				200,000		
2210302	Accomodation-Domestic Travel	50,000	150,000		100,000		250,000		
2210303	Daily Subsistance Allowance	200,000	1,700,000				1,700,000		
2210304	Sundry items (e.g Air port tax, taxis etc)	125,000	100,000				100,000		
2210502	Publishing and Printing services	1,000,000	7,000,000	-			7,000,000		
2210505	Trade Shows and Exhibitions	50,000							
2210599	Printing, advertising -others	41,667	50,000				50,000		
				(2.000.000)		(500,000)		\vdash	
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	<u> </u>							
3111111		300,000	_				_		
		300,000	22 850 000	(7 300 000)	2 540 000	8 650 000	26 740 000		
SUB TOTAL		300,000 4,616,667	22,850,000	(7,300,000)	2,540,000	8,650,000	26,740,000	-	
SUB TOTAL Programme 3: General Adm	ninistration, Planning and Support Services		22,850,000	(7,300,000)	2,540,000	8,650,000	26,740,000	-	
SUB TOTAL Programme 3: General Admin	ministration, Planning and Support Services histration, Support and Planning Services	4,616,667			2,540,000			-	
SUB TOTAL Programme 3: General Admir Sub-Programme 3.1 Admir 2110199	ninistration, Planning and Support Services nistration, Support and Planning Services Basic Salaries - Permanent - Others	4,616,667 136,945,880	150,180,887	(7,300,000)	2,540,000	(12,948,705)	125,432,182	-	
SUB TOTAL Programme 3: General Admin	ministration, Planning and Support Services histration, Support and Planning Services	4,616,667			2,540,000			-	
SUB TOTAL Programme 3: General Admir Sub-Programme 3.1 Admir 2110199	ninistration, Planning and Support Services nistration, Support and Planning Services Basic Salaries - Permanent - Others	4,616,667 136,945,880	150,180,887		2,540,000	(12,948,705)	125,432,182	-	
SUB TOTAL Programme 3: General Admin Sub-Programme 3.1 Admin 2110199 2110202	ninistration, Planning and Support Services nistration, Support and Planning Services Basic Salaries - Permanent - Others Casual Labour - Others	4,616,667 136,945,880	150,180,887 15,000,000		2,540,000	(12,948,705)	125,432,182	-	
SUB TOTAL Programme 3: General Admin Sub-Programme 3.1 Admin 2110199 2110202 2110299	ministration, Planning and Support Services nistration, Support and Planning Services Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others	4,616,667 136,945,880 9,000,000	150,180,887 15,000,000 3,000,000		2,540,000	(12,948,705)	125,432,182 11,056,709	-	
SUB TOTAL Programme 3: General Admin 2110199 2110202 2110299 2110301	ministration, Planning and Support Services nistration, Support and Planning Services Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance	4,616,667 136,945,880 9,000,000 44,248,734	150,180,887 15,000,000 3,000,000 40,838,736		2,540,000	(12,948,705)	125,432,182 11,056,709 - 40,838,736	-	
SUB TOTAL Programme 3: General Admin Sub-Programme 3.1 Admin 2110199 2110202 2110299 2110301 2110314	ministration, Planning and Support Services mistration, Support and Planning Services Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance	4,616,667 136,945,880 9,000,000 44,248,734 14,123,502	150,180,887 15,000,000 3,000,000 40,838,736 12,672,000		2,540,000	(12,948,705)	125,432,182 11,056,709 - 40,838,736 12,672,000	-	
SUB TOTAL Programme 3: General Adm Sub-Programme 3.1 Admin 2110199 2110202 2110299 2110301 2110314 2110315	ministration, Planning and Support Services histration, Support and Planning Services Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance	4,616,667 136,945,880 9,000,000 44,248,734 14,123,502 189,000	150,180,887 15,000,000 3,000,000 40,838,736 12,672,000 300,000		2,540,000	(12,948,705)	125,432,182 11,056,709 - 40,838,736 12,672,000 300,000	-	
SUB TOTAL Programme 3: General Admin 2110199 2110202 2110299 2110301 2110314 2110315 2110318 2110320	ministration, Planning and Support Services histration, Support and Planning Services Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance	4,616,667 136,945,880 9,000,000 44,248,734 14,123,502 189,000 63,000 6,000,000	150,180,887 15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067		2,540,000	(12,948,705)	125,432,182 11,056,709 - 40,838,736 12,672,000 300,000 120,000 4,450,067		
SUB TOTAL Programme 3: General Adm Sub-Programme 3.1 Admin 2110199 2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110320	ministration, Planning and Support Services nistration, Support and Planning Services Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances	4,616,667 136,945,880 9,000,000 44,248,734 14,123,502 189,000 63,000 6,000,000 50,400	150,180,887 15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000		2,540,000	(12,948,705)	125,432,182 11,056,709 - 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000		
SUB TOTAL Programme 3: General Adm Sub-Programme 3.1 Admin 2110199 2110202 2110299 2110301 2110314 2110315 2110320 2110320 2110322	ministration, Planning and Support Services nistration, Support and Planning Services Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund	4,616,667 136,945,880 9,000,000 44,248,734 14,123,502 189,000 63,000 6,000,000 50,400 712,800	150,180,887 15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800		2,540,000	(12,948,705) (3,943,291) (3,000,000)	125,432,182 11,056,709 - 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800		
SUB TOTAL Programme 3: General Admin Sub-Programme 3.1 Admin 2110202 2110209 2110301 2110314 2110315 2110318 2110320 2110320 2120101 2120103	ministration, Planning and Support Services mistration, Support and Planning Services Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme	4,616,667 136,945,880 9,000,000 44,248,734 14,123,502 189,000 6,000,000 50,400 712,800 21,595,515	150,180,887 15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 20,992,599		2,540,000	(12,948,705) (3,943,291) (3,000,000) (11,991,219)	125,432,182 11,056,709 - 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 9,001,380		
SUB TOTAL Programme 3: General Admin Sub-Programme 3.1 Admin 2110199 2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110320 2110322 2120101 2120103	ministration, Planning and Support Services Mistration, Support and Planning Services Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity	4,616,667 136,945,880 9,000,000 44,248,734 14,123,502 189,000 6,000,000 50,400 712,800 21,595,515 183,824	150,180,887 15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 20,992,599 1,500,000		2,540,000	(12,948,705) (3,943,291) (3,000,000)	125,432,182 11,056,709 		
SUB TOTAL Programme 3: General Adm Sub-Programme 3.1 Admin 2110199 2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2120101 2120103 2210101 2210102	ministration, Planning and Support Services mistration, Support and Planning Services Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges	4,616,667 136,945,880 9,000,000 44,248,734 14,123,502 189,000 6,000,000 50,400 712,800 21,595,515 183,824 150,000	150,180,887 15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 20,992,599		2,540,000	(12,948,705) (3,943,291) (3,000,000) (11,991,219)	125,432,182 11,056,709 - 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 9,001,380		
SUB TOTAL Programme 3: General Admin Sub-Programme 3.1 Admin 2110199 2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110320 2110322 2120101 2120103	ministration, Planning and Support Services Mistration, Support and Planning Services Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity	4,616,667 136,945,880 9,000,000 44,248,734 14,123,502 189,000 6,000,000 50,400 712,800 21,595,515 183,824	150,180,887 15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 20,992,599 1,500,000		2,540,000	(12,948,705) (3,943,291) (3,000,000) (11,991,219)	125,432,182 11,056,709 		
SUB TOTAL Programme 3: General Adm Sub-Programme 3.1 Admin 2110199 2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2120101 2120103 2210101 2210102	ministration, Planning and Support Services mistration, Support and Planning Services Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges	4,616,667 136,945,880 9,000,000 44,248,734 14,123,502 189,000 6,000,000 50,400 712,800 21,595,515 183,824 150,000	150,180,887 15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 20,992,599 1,500,000		2,540,000	(12,948,705) (3,943,291) (3,000,000) (11,991,219)	125,432,182 11,056,709 		
SUB TOTAL Programme 3: General Adm Sub-Programme 3.1 Admin 2110199 2110202 2110299 2110301 2110315 2110318 2110320 2110320 2120101 2120103 2210102 2210102	ministration, Planning and Support Services Assic Salaries - Permanent - Others Basic Salaries - Permanent - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges Internet Connections	4,616,667 136,945,880 9,000,000 44,248,734 14,123,502 189,000 6,000,000 50,400 712,800 21,595,515 183,824 150,000 100,000	150,180,887 15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 20,992,599 1,500,000	(11,800,000)	2,540,000	(12,948,705) (3,943,291) (3,000,000) (11,991,219) (500,000)	125,432,182 11,056,709 - 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 9,001,380 1,000,000 500,000		
SUB TOTAL Programme 3: General Admin 2110199 2110202 2110299 2110311 2110315 2110318 2110320 2110320 2120101 2120103 2210101 2210102 2210202 2210203	ministration, Planning and Support Services instration, Support and Planning Services Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges Internet Connections Courier & Postal Services	4,616,667 136,945,880 9,000,000 44,248,734 14,123,502 189,000 6,000,000 50,400 712,800 21,595,515 183,824 150,000 100,000	150,180,887 15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 20,992,599 1,500,000	(11,800,000)		(12,948,705) (3,943,291) (3,000,000) (11,991,219) (500,000)	125,432,182 11,056,709 		
SUB TOTAL Programme 3: General Adm Sub-Programme 3.1 Admin 2110199 2110202 2110299 2110301 2110315 2110318 2110320 2110320 2120101 2120103 2210101 2210102 2210202 2210203 2210201	ministration, Planning and Support Services nistration, Support and Planning Services Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Extraneous Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges Internet Connections Courier & Postal Services Travel costs(airlines,bus,railway,mileage allowance)	4,616,667 136,945,880 9,000,000 44,248,734 14,123,502 189,000 6,000,000 50,400 712,800 21,595,515 183,824 150,000 100,000 850,000	150,180,887 15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 20,992,599 1,500,000	(11,800,000)		(12,948,705) (3,943,291) (3,000,000) (11,991,219) (500,000)	125,432,182 11,056,709 - 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 9,001,380 1,000,000 - 1,600,000 1,000,000		
SUB TOTAL Programme 3: General Adm Sub-Programme 3.1 Admin 2110199 2110202 2110299 2110301 2110314 2110318 2110320 2110320 2120101 2120103 2210101 2210102 2210202 2210203 2210301 2210301	ministration, Planning and Support Services nistration, Support and Planning Services Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges Internet Connections Courier & Postal Services Travel costs(airlines,bus,railway,mileage allowance) Accomodation-Domestic Travel	4,616,667 136,945,880 9,000,000 44,248,734 14,123,502 189,000 6,000,000 50,400 712,800 21,595,515 183,824 150,000 100,000 850,000	150,180,887 15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 20,992,599 1,500,000 500,000	(11,800,000)		(12,948,705) (3,943,291) (3,000,000) (11,991,219) (500,000)	125,432,182 11,056,709 - 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 9,001,380 1,000,000 - 1,600,000 1,000,000 500,000		
SUB TOTAL Programme 3: General Adm Sub-Programme 3.1 Admin 2110199 2110202 2110209 2110301 2110314 2110315 2110320 2110320 2110320 2120101 2120103 2210101 2210102 2210202 2210203 2210301 2210301 2210302 2210303 2210303	ministration, Planning and Support Services nistration, Support and Planning Services Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges Internet Connections Courier & Postal Services Travel costs(airlines,bus,railway,mileage allowance) Accomodation-Domestic Travel Daily Subsistance Allowance Travel costs(airlines,bus,railway,mileage allowance)	4,616,667 136,945,880 9,000,000 44,248,734 14,123,502 189,000 63,000 6,000,000 712,800 21,595,515 183,824 150,000 100,000 850,000 - 500,000 - 1,000,000	150,180,887 15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 20,992,599 1,500,000 500,000 	(11,800,000)		(12,948,705) (3,943,291) (3,000,000) (11,991,219) (500,000)	125,432,182 11,056,709 - 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 9,001,380 1,000,000 500,000 1,600,000 500,000 500,000 500,000		
SUB TOTAL Programme 3: General Admir Sub-Programme 3.1 Admir 2110199 2110202 2110209 2110314 2110315 2110318 2110320 2110320 2120101 2120101 2210102 2210202 2210203 2210301 2210302 2210302 2210303 2210303 2210401 2210402	ministration, Planning and Support Services mistration, Support and Planning Services Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges Internet Connections Courier & Postal Services Travel costs(airlines,bus,railway,mileage allowance) Accomodation-Domestic Travel Daily Subsistance Allowance Travel costs(airlines,bus,railway,mileage allowance) Accomodation	4,616,667 136,945,880 9,000,000 44,248,734 14,123,502 189,000 6,000,000 50,400 712,800 21,595,515 183,824 150,000 100,000 850,000 500,000 1,000,000 500,000	150,180,887 15,000,000 3,000,000 40,838,736 12,672,000 120,000 4,450,067 36,000 712,800 20,992,599 1,500,000 500,000 500,000 1,000,000	(11,800,000)		(12,948,705) (3,943,291) (3,000,000) (11,991,219) (500,000)	125,432,182 11,056,709 - 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 9,001,380 1,000,000 - 1,600,000 500,000 500,000 500,000 500,000		
SUB TOTAL Programme 3: General Adm Sub-Programme 3.1 Admin 2110199 2110202 2110299 2110301 2110318 2110318 2110320 2110320 2120101 2120103 2210101 2210102 2210202 2210203 2210301 2210301	ministration, Planning and Support Services nistration, Support and Planning Services Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Extraneous Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges Internet Connections Courier & Postal Services Travel costs(airlines,bus,railway,mileage allowance)	4,616,667 136,945,880 9,000,000 44,248,734 14,123,502 189,000 6,000,000 50,400 712,800 21,595,515 183,824 150,000 100,000 850,000	150,180,887 15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 20,992,599 1,500,000 500,000	(11,800,000)		(12,948,705) (3,943,291) (3,000,000) (11,991,219) (500,000)	125,432,182 11,056,709 - 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 9,001,380 1,000,000 - 1,600,000 1,000,000 500,000		
SUB TOTAL Programme 3: General Adm Sub-Programme 3.1 Admin 2110199 2110202 2110209 2110301 2110314 2110315 2110320 2110320 2110320 2120101 2120103 2210101 2210102 2210202 2210203 2210301 2210301 2210302 2210303 2210401	ministration, Planning and Support Services nistration, Support and Planning Services Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries - Temporary - Others House allowance Transport allowance Extraneous Allowance Non-Practising Allowances Leave allowance Risk Allowances Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges Internet Connections Courier & Postal Services Travel costs(airlines,bus,railway,mileage allowance) Accomodation-Domestic Travel Daily Subsistance Allowance Travel costs(airlines,bus,railway,mileage allowance)	4,616,667 136,945,880 9,000,000 44,248,734 14,123,502 189,000 63,000 6,000,000 712,800 21,595,515 183,824 150,000 100,000 850,000 - 500,000 - 1,000,000	150,180,887 15,000,000 3,000,000 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 20,992,599 1,500,000 500,000 	(11,800,000)		(12,948,705) (3,943,291) (3,000,000) (11,991,219) (500,000)	125,432,182 11,056,709 - 40,838,736 12,672,000 300,000 120,000 4,450,067 36,000 712,800 9,001,380 1,000,000 500,000 1,600,000 500,000 500,000 500,000		

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2210503	Subscription to newspapers,magazines a	nd periodicals	500,000	500,000	(300,000)			200,000		
2210505	Trade Shows and Exhibitions		700,000	500,000				500,000	<u> </u>	
2210606	Hire of Equipment, Plant & Machinery		880,000	800,000			(800,000)	-	<u> </u>	
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 Mate	erials	500,000					-		
2210704	Hire of Training Facilities			500,000				500,000	<u> </u>	
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), Accommo	odation, Gifts,	500,000	500,000		1,630,000		2,130,000	<u> </u>	
2210802	Boards, Committees,Conferences and Se	minars	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 Compe	nsation Payments	33,000,000	20,000,000				20,000,000		
2211306	Membership Fees, Dues and Subscription	ns 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	-				-		<u> </u>
2211313	Security operations		500,000					-		<u> </u>
2211329	HIV AIDS Secretariat workplace Policy De	evelopment	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 equi	ipment	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	-	(6,010,100)	7,000,000	1,121,212	7,000,000		
2220210	Maintenance of Computers, Softwares ar	-	350,000	300,000		7,000,000	(300,000)	7,000,000		
2220212	Maintenance of Communication Equipm		500,000	300,000			(300,000)	_		
2640402	Donations Donations	ent	33,000,000							
2810205			33,000,000	557,386,850	(557,386,850)					
3110302	Emergency Fund Refurbishment of Non-Residential Buildin			337,300,030	(337,300,030)	10,000,000		10,000,000		-
3110704		ilgs	400,000			10,000,000		10,000,000		
3110704	Purchase of bicycles and motorcycles Purchase of Vehicles & Other T		400,000	-						-
					-		(1 000 000)			
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 oth	er II 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 Commu	ınication	900,000	4,000,000	<u> </u>			4,000,000		<u> </u>
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	
SUB TOTAL			384,030,591	1,170,034,939	(876,286,850)	29,322,120	(25,426,422)	297,643,787	600,000,000	<u> </u>
,	a Devolution Support Programme Capac									1
2210301	Travel Costs (airlines, bus, railway, mileag	je allowances,	100,000	200,000		100,000		300,000		
2210302	Accomodation-Domestic Travel		100,000	200,000		100,000		300,000		
2210303	Daily Subsistance Allowance		300,000	600,000		4,657,014		5,257,014		<u> </u>
2210502	Publishing and Printing services		2,000,000	4,000,000		350,000		4,350,000		ļ
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 oth	er IT Equipment	4,000,000	8,000,000	(5,750,000)			2,250,000		
SUB TOTAL			14,500,000	29,000,000	(8,450,000)	36,557,014	-	57,107,014	-	
GROSS EXPENDITURE			569,011,791	1,385,867,850	(945,772,370)	153,879,134	(3,883,215)	590,091,399	600,000,000	
9.DEVELOPMENT EXPENDI	TURE BY VOTE, PROGRAMMES, SUB-PR	OGRAMMES AND ITEM	IS, FY 2017/18-2019)/2020						
ITEM CODE	PROJECT NAME			APPROVED	CHAN	NGES		DEMICES	PROJECTED M	TEF
			ESTIMATES FY 2016/17	ESTIMATES FY 2017/18				REVISED ESTIMATES	ESTIMATES	Fv.
			-		DEDUCTION	ADDITION		FY 2017/18	FY 2018/19	FY 2019/2020
	i l	į.				$\overline{}$		-		
·	l l	WARD	KSH	KSH	KSH			KSH	KSH	KSH

P.3: General Administration	n, Planning and Support Services											
S.P 3.1 Administration, Sup	pport 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					
	Sub-Total			35,000,000	(30,000,000)	5,000,000	10,000,000	15,000,000	-			
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					
	SUB TOTAL 460,269,500,800 28,000,000 28,000,000											
	GROSS EXPENDITURE 460,269,500,800 35,000,000 (30,000,000) 33,000,000 15,000,000 -											

	V	OTE: 3114	00000 AGRICU	ILTURE, LI	VESTOCI	C DEVELOPM	ENT AND FI	SHERIES		
1: VISION Food security for all pe	eople in the Cour	nty								
2.MISSION To transform and pron	note Agriculture,	Livestock and Fish	eries for improved livelihood	I and sustainable	development			,		
3.PROGRAMMES										
Over the medium term	n, 2016/17-2018/1	19, the departmen	t of Agriculture, Livestock De	evelopment and	Fisheries will impl	ement the following prog	grammes:			
1.General Administrat	ion, Planning and	d Support Services.								
2.Crop development	and Managemer	nt								
3.Agribusiness and Info	ormation Manage	ement								
4. Irrigation, Drainage	and Mechanizat	ion Infrastructure	,				,			
5. Livestock Resource	Development an	nd Management								
6.Fisheries Developme	ent									
	mount required in	n the year ending	June 2018 and projected e	stimates for 2018,	/19 and 2019/202	0 for compensation to e	mployees, use of good	ds and services, c	ther recurrent exp	enses are as
summarized below.	RAMME OUTPUTS	AND PERFORMANG	CE INDICATORS FOR 2017/18	-2019/2020						
Programme	Delivery Unit	Key Outputs	Key Performance	Baseline			Target			
	20	no, copes	Indicator	24300					Υ	1
				FY 2016/17	FY 2017/18			REVISED FY 2017/18	FY 2018/19	FY 2019/2020
Programme 1: Genera	ıl Administration,	Planning and Sup	port Services			•				
Outcome: Effective ar	nd efficient suppo	ort for service deliv	ery							
		Recruitment of staff	No of persons recruited	-	35				35	
		Capacity bullding	No of staffs trained from department	150	200				250	
		Communicati	Effective and efficient	Good	Good			+	Good	
		on and customer care	communication annd service delivery	customer care	customer care				customer care	
		Monitoring and Evaluation of Projects	M& E reports	Quarterly	Quarterly				quartely	
		Training Bench marking 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 delivirey	Good service delivirey				Good service delivery	
		Printing of tenders and advertising	No.of tenders printed and advertised	120	122				132	
SP. 1.1Administration, Planning and Support Services	со	Legal Notices,cases ,bills and policies Developed	No of policies ,bills and policies cases	4	4				4	
P.2 Crop Developmen	t and Manageme	ent	•			•				
Outcome: Increased I	Food Security									
SP 2.1 Food security	CDA	No. of tractor	Tractors procured	10	=				-	
initiatives		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 of 1 ton grain drier	-	1				1	
		Renovation of offices and residential buildings at AMS	AMS offices and buildings renovated	1	1				1	
CDA		Subsidy fertilizer procured	No.of Bags fertilizer procured	3,225	3,225				3,225	
		certified seed procured	Quantity(Ton) of Seeds procured	8	24				24	
		tree crops orchards rehabiliteted - Cashew nut tree	No.of tree crops orchards rehabiliteted - Cashew nut tree	36,000	36,000				36,000	

1			1			1	1		1	
		tree crops orchards rehabiliteted - Mango trees	No. tree crops orchards rehabiliteted -Mango trees	8,000	8,000				8,000	
		tree crops orchards rehabiliteted - Coconut tree	No. of tree crops orchards rehabiliteted - Coconut tree	100,000	100,000				100,000	
		Cassava seed multiplication	No. Cassava seed multiplied	-	300,000				300,000	
P 3: Agribusiness and	information mand	agement								
Outcome: Improved h	nousehold income	e and Knowledge								
SP3. 1 Agribusiness	CDA	ADC	ADC established	1	1				1	
and Information management		established Agroprocessi	No. of technologies	2	2				2	
		ng development technology promoted	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 Dra	l inage Infrastructu	L					<u> </u>			
Outcome Increased A	Agricultural Produ	ction								
S.P 4.1.: Irrigation	CDA	Area of	No. of acres under	240	480		Ι	1	720	
and drainage infrastructure development		irrigated land increased	irrigation							
P 5 Livestock Resource	ce Management	and Development								
Output :Livestock Prod	duction and Prod	uctivity Increased				 				
SP 5.1 Livestock Policy and Capacity building	CDLP	Livestock farmers Capacity built	Number of farmers capacity biult (residential at ATC mtwapa)	350	400				400	
		Non residential (training)	No of farmers trained through farmer field schools and other tainings	7,000	7,500				8,000	
		Livestock farmers tours	Number of farmers taken on educational tour.	40	40				40	
		Refurbishmen t of livestock Langobaya office	number of office refurbished	-	1				1	
		Renovation of Sub-county livestock production office-kaloleni HQ	offce 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(Itrs)	2,000	2000				2,000	

SP.5.3 Livestock Value Addition and Marketing	CDLP	Construction of Manyeso milk cooling and collection centre	Milk collection centre in place	-	1			1	
		Complete Construction of Milk collection and cooling centres at Bamba	milk collection centre in place	1	1			1	
		Complete Construction of Milk collection and cooling centres at Ganze	milk collection centre in place	1	1			1	
		Complete Construction of Milk collection and cooling centres at Marafa	milk collection centre in place	1	1			1	
		Complete Construction of drainage system Zowerani dairy cooperative society	milk collection centre in place nad operational	1	1			-	
		Construction of Gongoni milk cooling	milk collection centre in place	-	0			1	
		Construction Perimeter fence and toilet for Kanagoni livestock sales yard	livestock sale yard in place and operational	1	0			-	
		Tsangatsini livestock sale yard perimeter fence and toilet at Tsangatsini	livestock sale yard in place and operational	1	1			-	
		Complete construction of Langobaya livestock sale yard perimeter fence and toilet	livestock sale yard in place and operational	1	1			-	
	CDVS	Meat inspection done at all slaughter points	All meat inspected (100%)	1	1			1	
		All slaughter houses licenced		25	26			28	
		Slaughter house constructed		1	2			2	
SP 5.4 Livestock Disease Management and	CDVS	Cattle dips rehabilitated	Cattle dips rehabilitated	-	2			2	
Control		Cattle dip constructed	Cattle dip constructed	=	2			2	
		Vaccination crushes constructed	Vaccination crushes constructed	=	10			10	
		Pour on purchased	Amount of pouron purcase(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	N0. of animals vaccinated	475,000	522,500			574,750	
		movement permits,zero reports,submit ted	No.of Movement permits issued	1,000	1,000	 		1,000	
		Stock route inspection of inspection done	No.of stock route inspectios	15	15			15	
		Herd health interventions done	No. of herd health campaigns	1	1			1	
P.6.: Fisheries Develop	oment and Manag						 		
Outcome: Sustainable	1	tion					 		
SP 6.1 Sustainable Management and Development of Capture Fisheries	CDF	BMUs restructured	No. of BMus restructured and trained	17	19			20	

	Ou	ut board	No. of outboard engines	-	34					34	
1	en	ngines	supplied								
	Fis	hing gears	No. of fishing gears supplied	500	800					1,000	
		ea shoreline ructure	Length (m) of sea shoreline protected	-	80					80	
	en po	quarterly nforcement atrol ampaigns	The number of enforcement campaigns done	-	16					20	
SP 6.2 Aquaculture (ehabilitated onds	No. of ponds rehabilitated	23	50					65	
Bevelopine	Sto	ocked onds	No. of ponds stocked	-	120					220	
	Mo	ariculture onds eveloped	Number of mariculture ponds developed	7	10					12	
	gro	ariculture oups pported	Number of mariculture groups trained	5	9					12	
		h Banda	No. of fish Banda constructed	2	-					1	
	Co	ooler boxes	No. of cooler boxes supplied to BMUs	17	-					34	
	Cr	hest freezers	No. of chest freezers supplied to BMUs	8	12					10	
		h depot habilitated	No. of fish depots rehabilitated	-	1					1	
5: SUMMARY OF EXPEND	DITURE BY VOTE AND	ECONOMIC C	LASSIFICATION	ļ.	ļ.						
Economic Classification	1			ESTIMATES FY	APPROVED	СНА	NGES		REVISED	PROJECTED MTE	F ESTIMATES
				2016/17	ESTIMATES	DEDUCTION	ADDITION		ESTIMATES FY 2017/18	FY 2018/19	FY
				кѕн	кѕн	KSH			KSH	KSH	2019/2020 KSH
Compensation to Emplo	oyees				263,431,077	(5,200,000)	=	(38,228,093)	220,002,984		
Use of Goods and Service	ces				93,539,243	(10,623,893)	7,623,884	(988,907)	89,550,327		
Other Recurrent expense					12,081,549	-	2,985,563	(59,404)	15,007,708		
Acquisition of Non-Finan					293,446,812	(173,523,557)	250,888,334	1,658,166	372,469,755		
Capital Transfers					-	-	-	-	-		
	Total Expe	enditure			662,498,681	(189,347,450)	261,497,781	(37,618,238)	697,030,774	_	
6: SUMMARY OF EXPEND						, , , , , ,		(**,****,***,***,***,***,***,***,***,**			
Programmes				ESTIMATES FY	APPROVED	СНА	NGES		REVISED	PROJECTED MTE	F ESTIMATES
				2016/17	ESTIMATES FY 2017/18	DEDUCTION	ADDITION		ESTIMATES FY 2017/18	FY 2018/19	FY 2019/2020
				кѕн	кѕн	KSH			кѕн	KSH	кѕн
P.1. General Administrat	tion, Planning and S	Support Service	es	319,334,146	298,931,914	(23,481,498)	20,467,987	(37,790,821)	258,127,582	273,216,823	291,635,672
S.P 1.1: Administration, P	Planning and Suppo	ort 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
P.2 Crop Development of	and Management			58,563,216	79,047,300	(23,370,204)	67,381,682	12,957,310	136,016,088	97,693,949	5,012,882
SP 2.1 Food security initio	atives			58,563,216	79,047,300	(23,370,204)	67,381,682	12,957,310	136,016,088	97,693,949	5,012,882
P 3: Agribusiness and inf				18,462,459	21,689,743	(2,241,523)	4,312,495	04.504	23,855,239		
SP3. 1 Agribusiness and		gement			i	() / / /		94,524		33,075,712	17,799,614
DA Irrigation and Danie	age Infrastructure			18,462,459	21,689,743	(2,241,523)	4,312,495	94,524	23,855,239	33,075,712	17,799,614
P 4. Irrigation and Draino			-1	90,571,387	72,175,568	(2,241,523) (15,796,334)	4,312,495 25,779,095	94,524 (105,451)	23,855,239 82,052,878	33,075,712 124,441,166	17,799,614 22,110,105
S.P 4.1.: Irrigation and dr	rainage infrastructui			90,571,387 90,571,387	72,175,568 72,175,568	(2,241,523) (15,796,334) (15,796,334)	4,312,495 25,779,095 25,779,095	94,524 (105,451) (105,451)	23,855,239 82,052,878 82,052,878	33,075,712 124,441,166 124,441,166	17,799,614 22,110,105 22,110,105
S.P 4.1.: Irrigation and dr P 5 Livestock Resource	rainage infrastructu	Development		90,571,387 90,571,387 138,688,759	72,175,568 72,175,568 140,791,331	(2,241,523) (15,796,334) (15,796,334) (91,419,629)	4,312,495 25,779,095 25,779,095 102,950,067	94,524 (105,451) (105,451) (12,348,000)	23,855,239 82,052,878 82,052,878 139,973,769	33,075,712 124,441,166 124,441,166 122,141,876	17,799,614 22,110,105 22,110,105 23,242,589
S.P 4.1.: Irrigation and dr P 5 Livestock Resource SP 5.1 Livestock Policy a	rainage infrastructure Management and and Capacity buildir	Development		90,571,387 90,571,387 138,688,759 5,058,492	72,175,568 72,175,568 140,791,331 5,565,094	(2,241,523) (15,796,334) (15,796,334) (91,419,629) (2,307,237)	4,312,495 25,779,095 25,779,095 102,950,067 6,088,403	94,524 (105,451) (105,451) (12,348,000) (26,000)	23,855,239 82,052,878 82,052,878 139,973,769 9,320,260	33,075,712 124,441,166 124,441,166 122,141,876 6,591,662	17,799,614 22,110,105 22,110,105 23,242,589 4,830,828
S.P. 4.1.: Irrigation and dr P 5 Livestock Resource SP 5.1 Livestock Policy a SP 5.2 Livestock Product	e Management and and Capacity building tion and Management	Development ng ent		90,571,387 90,571,387 138,688,759 5,058,492 13,692,086	72,175,568 72,175,568 140,791,331 5,565,094 36,276,582	(2,241,523) (15,796,334) (15,796,334) (91,419,629) (2,307,237) (23,419,596)	4,312,495 25,779,095 25,779,095 102,950,067 6,088,403 12,896,093	94,524 (105,451) (105,451) (12,348,000) (26,000) (7,535,000)	23,855,239 82,052,878 82,052,878 82,052,878 139,973,769 9,320,260 18,218,079	33,075,712 124,441,166 124,441,166 122,141,876 6,591,662 47,083,241	17,799,614 22,110,105 22,110,105 23,242,589 4,830,828 7,728,990
S.P. 4.1.: Irrigation and dr P.5. Livestock Resource SP 5.1 Livestock Policy at SP 5.2 Livestock Product SP.5.3 Livestock Value A	e Management and and Capacity building tion and Management Addition and Marke	Development ng ent		90,571,387 90,571,387 138,688,759 5,058,492 13,692,086 101,138,767	72,175,568 72,175,568 140,791,331 5,565,094 36,276,582 75,157,933	(2,241,523) (15,796,334) (15,796,334) (91,419,629) (2,307,237) (23,419,596) (53,668,156)	4,312,495 25,779,095 25,779,095 102,950,067 6,088,403 12,896,093 79,102,766	94,524 (105,451) (105,451) (12,348,000) (26,000) (7,535,000) (4,730,000)	23,855,239 82,052,878 82,052,878 139,973,769 9,320,260 18,218,079 95,862,543	33,075,712 124,441,166 124,441,166 122,141,876 6,591,662 47,083,241 42,504,159	17,799,614 22,110,105 22,110,105 23,242,589 4,830,828 7,728,990 3,593,475
S.P. 4.1.: Irrigation and dr P. 5. Livestock Resource SP 5.1 Livestock Policy a SP 5.2 Livestock Product SP.5.3 Livestock Value A SP 5.4 Livestock Disease	e Management and and Capacity buildir tion and Management Addition and Marke	Development ng ent etting Control		90,571,387 90,571,387 138,688,759 5,058,492 13,692,086 101,138,767 18,799,414	72,175,568 72,175,568 140,791,331 5,565,094 36,276,582 75,157,933 23,791,722	(2,241,523) (15,796,334) (15,796,334) (91,419,629) (2,307,237) (23,419,596) (53,668,156) (12,024,640)	4,312,495 25,779,095 25,779,095 102,950,067 6,088,403 12,896,093 79,102,766 4,862,805	94,524 (105,451) (105,451) (12,348,000) (26,000) (7,535,000) (4,730,000)	23,855,239 82,052,878 82,052,878 139,973,769 9,320,260 18,218,079 95,862,543 16,572,887	33,075,712 124,441,166 124,441,166 122,141,876 6,591,662 47,083,241 42,504,159 25,962,814	17,799,614 22,110,105 22,110,105 23,242,589 4,830,828 7,728,990 3,593,475 7,089,296
S.P. 4.1.: Irrigation and dr P. 5. Livestock Resource SP. 5.1 Livestock Policy al SP. 5.2 Livestock Product SP. 5.3 Livestock Value A SP. 5.4 Livestock Disease P. 6.: Fisheries Developm	e Management and and Capacity buildin tion and Management Addition and Marke Management and Management and Management and Management and Management and Management and Management and Management and Management and Manageme	Development ng eent etting Control eent		90,571,387 90,571,387 138,688,759 5,058,492 13,692,086 101,138,767 18,799,414 35,348,099	72,175,568 72,175,568 140,791,331 5,565,094 36,276,582 75,157,933 23,791,722 49,862,825	(2,241,523) (15,796,334) (15,796,334) (91,419,629) (2,307,237) (23,419,596) (53,668,156) (12,024,640) (33,038,262)	4,312,495 25,779,095 25,779,095 102,950,067 6,088,403 12,896,093 79,102,766 4,862,805 40,606,455	94,524 (105,451) (105,451) (12,348,000) (26,000) (7,535,000) (4,730,000) (57,000) (425,800)	23,855,239 82,052,878 82,052,878 139,973,769 9,320,260 18,218,079 95,862,543 16,572,887 57,005,218	33,075,712 124,441,166 124,441,166 122,141,876 6,591,662 47,083,241 42,504,159 25,962,814 46,101,635	17,799,614 22,110,105 22,110,105 23,242,589 4,830,828 7,728,990 3,593,475 7,089,296 17,809,831
S.P. 4.1.: Irrigation and dr P. 5. Livestock Resource SP. 5.1 Livestock Policy at SP. 5.2 Livestock Product SP. 5.3 Livestock Value A SP. 5.4 Livestock Disease P. 6.: Fisheries Developm SP. 6.1 Sustainable Mana	e Management and and Capacity buildir tion and Managem Addition and Marke Management and ment and Management agement and Devel	Development ing eent eent Control eent		90,571,387 90,571,387 138,688,759 5,058,492 13,692,086 101,138,767 18,799,414 35,348,099 25,118,059	72,175,568 72,175,568 140,791,331 5,565,094 36,276,582 75,157,933 23,791,722 49,862,825 25,217,843	(2,241,523) (15,796,334) (15,796,334) (91,419,629) (2,307,237) (23,419,596) (53,668,156) (12,024,640) (33,038,262) (15,897,429)	4,312,495 25,779,095 25,779,095 102,950,067 6,088,403 12,896,093 79,102,766 4,862,805 40,606,455 18,764,356	94,524 (105,451) (105,451) (12,348,000) (26,000) (7,535,000) (4,730,000) (57,000) (425,800) (304,738)	23.855.239 82.052.878 82.052.878 139.973.769 9.320.260 18.218.079 95.862.543 16.572.887 57.005.218 27.780.032	33,075,712 124,441,166 124,441,166 122,141,876 6.591,662 47,083,241 42,504,159 25,962,814 46,101,635 26,637,584	17,799,614 22,110,105 22,110,105 23,242,589 4,830,828 7,728,990 3,593,475 7,089,296 17,809,831 11,914,094
S.P. 4.1.: Irrigation and dr P. 5. Livestock Resource SP. 5.1 Livestock Policy a SP. 5.2 Livestock Product SP. 5.3 Livestock Value A SP. 5.4 Livestock Disease P. 6.: Fisheries Developm SP. 6.1 Sustainable Mana SP. 6.2 Aquaculture Deve	e Management and and Capacity buildir tion and Managem Addition and Marke Management and ment and Management agement and Devel	Development ing eent eent Control eent		90,571,387 90,571,387 138,688,759 5,058,492 13,692,086 101,138,767 18,799,414 35,348,099 25,118,059	72,175,568 72,175,568 140,791,331 5,565,094 36,276,582 75,157,933 23,791,722 49,862,825 25,217,843 24,644,982	(2,241,523) (15,796,334) (15,796,334) (91,419,629) (2,307,237) (23,419,596) (53,668,156) (12,024,640) (33,038,262) (15,897,429) (17,140,833)	4,312,495 25,779,095 25,779,095 102,950,067 6,088,403 12,896,093 79,102,766 4,862,805 40,606,455 18,764,356 21,842,099	94,524 (105,451) (105,451) (12,348,000) (26,000) (7,535,000) (4,730,000) (57,000) (425,800) (304,738) (121,062)	23,855,239 82,052,878 82,052,878 139,973,769 9,320,260 18,218,079 95,862,543 16,572,887 57,005,218 27,780,032 29,225,186	33,075,712 124,441,166 124,441,166 122,141,876 6,591,662 47,083,241 42,504,159 25,962,814 46,101,635 26,637,584 19,464,050	17,799,614 22,110,105 22,110,105 23,242,589 4,830,828 7,728,990 3,593,475 7,089,296 17,809,831 11,914,094 5,895,736
S.P. 4.1.: Irrigation and dr P. 5. Livestock Resource SP. 5.1 Livestock Policy a SP. 5.2 Livestock Product SP. 5.3 Livestock Value A SP. 5.4 Livestock Disease P. 6.: Fisheries Developm SP. 6.1 Sustainable Mana SP. 6.2 Aquaculture Deve	e Management and and Capacity buildin tion and Management and Management and Management and Management and Management and Management and Develelopment	Development ing ent etting Control ent elopment of Co	ipture Fisheries	90,571,387 90,571,387 138,688,759 5,058,492 13,692,086 101,138,767 18,799,414 35,348,099 25,118,059 10,230,041 660,968,066	72,175,568 72,175,568 140,791,331 5,565,094 36,276,582 75,157,933 23,791,722 49,862,825 25,217,843 24,644,982 662,498,681	(2,241,523) (15,796,334) (15,796,334) (91,419,629) (2,307,237) (23,419,596) (53,668,156) (12,024,640) (33,038,262) (15,897,429)	4,312,495 25,779,095 25,779,095 102,950,067 6,088,403 12,896,093 79,102,766 4,862,805 40,606,455 18,764,356	94,524 (105,451) (105,451) (12,348,000) (26,000) (7,535,000) (4,730,000) (57,000) (425,800) (304,738)	23.855.239 82.052.878 82.052.878 139.973.769 9.320.260 18.218.079 95.862.543 16.572.887 57.005.218 27.780.032	33,075,712 124,441,166 124,441,166 122,141,876 6.591,662 47,083,241 42,504,159 25,962,814 46,101,635 26,637,584	17,799,614 22,110,105 22,110,105 23,242,589 4,830,828 7,728,990 3,593,475 7,089,296 17,809,831 11,914,094
S.P. 4.1.: Irrigation and dr P 5 Livestock Resource SP 5.1 Livestock Policy a SP 5.2 Livestock Product SP.5.3 Livestock Value A SP 5.4 Livestock Disease P.6.: Fisheries Developm SP 6.1 Sustainable Mana SP 6.2 Aquaculture Deve	e Management and and Capacity buildin tion and Management and Management and Management and Management and Management and Management and Develelopment	Development ing ent etting Control ent elopment of Co	upture Fisheries CCOUNTED FOR BY 3110000	90,571,387 90,571,387 138,688,759 5,058,492 13,692,086 101,138,767 18,799,414 35,348,099 25,118,059 10,230,041 660,968,066	72,175,568 72,175,568 140,791,331 5,565,094 36,276,582 75,157,933 23,791,722 49,862,825 25,217,843 24,644,982 662,498,681	(2,241,523) (15,796,334) (15,796,334) (91,419,629) (2,307,237) (23,419,596) (53,668,156) (12,024,640) (33,038,262) (15,897,429) (17,140,833) (189,347,450)	4,312,495 25,779,095 25,779,095 102,950,067 6,088,403 12,896,093 79,102,766 4,862,805 40,606,455 18,764,356 21,842,099	94,524 (105,451) (105,451) (12,348,000) (26,000) (7,535,000) (4,730,000) (57,000) (425,800) (304,738) (121,062)	23,855,239 82,052,878 82,052,878 139,973,769 9,320,260 18,218,079 95,862,543 16,572,887 57,005,218 27,780,032 29,225,186	33,075,712 124,441,166 124,441,166 122,141,876 6,591,662 47,083,241 42,504,159 25,962,814 46,101,635 26,637,584 19,464,050	17,799,614 22,110,105 22,110,105 23,242,589 4,830,828 7,728,990 3,593,475 7,089,296 17,809,831 11,914,094 5,895,736 377,610,692
S.P. 4.1.: Irrigation and dr P. 5. Livestock Resource SP. 5.1 Livestock Policy at SP. 5.2 Livestock Product SP. 5.3 Livestock Value A SP. 5.4 Livestock Disease P. 6.1 Sustainable Mana SP. 6.2 Aquaculture Deve Total 7: SUMMARY OF ITEMS U	e Management and and Capacity buildin tion and Management and Management and Management and Management and Management and Management and Develelopment	Development ing ent string Control ent slopment of Co	upture Fisheries CCOUNTED FOR BY 3110000	90,571,387 90,571,387 138,688,759 5,058,492 13,692,086 101,138,767 18,799,414 35,348,099 25,118,059 10,230,041 660,968,066	72,175,568 72,175,568 140,791,331 5,565,094 36,276,582 75,157,933 23,791,722 49,862,825 25,217,843 24,644,982 662,498,681	(2,241,523) (15,796,334) (15,796,334) (91,419,629) (2,307,237) (23,419,596) (53,668,156) (12,024,640) (33,038,262) (15,897,429) (17,140,833) (189,347,450)	4,312,495 25,779,095 25,779,095 102,950,067 6,088,403 12,896,093 79,102,766 4,862,805 40,606,455 18,764,356 21,842,099 261,497,781	94,524 (105,451) (105,451) (12,348,000) (26,000) (7,535,000) (4,730,000) (57,000) (425,800) (304,738) (121,062)	23,855,239 82,052,878 82,052,878 139,973,769 9,320,260 18,218,079 95,862,543 16,572,887 57,005,218 27,780,032 29,225,186 697,030,774	33,075,712 124,441,166 124,441,166 122,141,876 6,591,662 47,083,241 42,504,159 25,962,814 46,101,635 26,637,584 19,464,050 696,671,160	17,799,614 22,110,105 22,110,105 23,242,589 4,830,828 7,728,990 3,593,475 7,089,296 17,809,831 11,914,094 5,895,736 377,610,692 EF ESTIMATES FY
S.P. 4.1.: Irrigation and dr P. 5. Livestock Resource SP. 5.1 Livestock Policy at SP. 5.2 Livestock Product SP. 5.2 Livestock Value A SP. 5.4 Livestock Disease P. 6.1 Sustainable Mana SP. 6.2 Aquaculture Deve Total 7: SUMMARY OF ITEMS UI	e Management and and Capacity buildin tion and Management and Management and Management and Management and Management and Management and Develelopment	Development ing ent string Control ent slopment of Co	upture Fisheries CCOUNTED FOR BY 3110000	90,571,387 90,571,387 138,688,759 5,058,492 13,692,086 101,138,767 18,799,414 35,348,099 25,118,059 10,230,041 660,968,066	72,175,568 72,175,568 140,791,331 5,565,094 36,276,582 75,157,933 23,791,722 49,862,825 25,217,843 24,644,982 662,498,681 Y APPROVED ESTIMATES FY	(2,241,523) (15,796,334) (15,796,334) (91,419,629) (2,307,237) (23,419,596) (53,668,156) (12,024,640) (33,038,262) (15,897,429) (17,140,833) (189,347,450)	4,312,495 25,779,095 25,779,095 102,950,067 6,088,403 12,896,093 79,102,766 4,862,805 40,606,455 18,764,356 21,842,099 261,497,781	94,524 (105,451) (105,451) (12,348,000) (26,000) (7,535,000) (4,730,000) (57,000) (425,800) (304,738) (121,062)	23.855.239 82.052.878 82.052.878 139.973.769 9.320.260 18.218.079 95.862.543 16.572.887 57.005.218 27.780.032 29.225.186 697.030,774	33,075,712 124,441,166 124,441,166 122,141,876 6.591,662 47,083,241 42,504,159 25,962,814 46,101,635 26,637,584 19,464,050 696,671,160	17,799,614 22,110,105 22,110,105 23,242,589 4,830,828 7,728,990 3,593,475 7,089,296 17,809,831 11,914,094 5,895,736 377,610,692
S.P. 4.1.: Irrigation and dr P. 5. Livestock Resource SP 5.1 Livestock Policy a SP 5.2 Livestock Product SP.5.3 Livestock Value A SP 5.4 Livestock Disease P.6.: Fisheries Developm SP 6.1 Sustainable Mana SP 6.2 Aquaculture Developm Total 7: SUMMARY OF ITEMS U	e Management and and Capacity buildin tion and Management and Management and Management and Management and Management and Management and Develelopment	Development ing ent string Control ent slopment of Co	opture Fisheries CCOUNTED FOR BY 3110000	90,571,387 90,571,387 138,688,759 5,058,492 13,692,086 101,138,767 18,799,414 35,348,099 25,118,059 10,230,041 660,968,066	72,175,568 72,175,568 140,791,331 5,565,094 36,276,582 75,157,933 23,791,722 49,862,825 25,217,843 24,644,982 662,498,681 Y APPROVED ESTIMATES FY 2017/18	(2,241,523) (15,796,334) (15,796,334) (91,419,629) (2,307,237) (23,419,596) (53,668,156) (12,024,640) (33,038,262) (15,897,429) (17,140,833) (189,347,450)	4,312,495 25,779,095 25,779,095 102,950,067 6,088,403 12,896,093 79,102,766 4,862,805 40,606,455 18,764,356 21,842,099 261,497,781	94,524 (105,451) (105,451) (12,348,000) (26,000) (7,535,000) (4,730,000) (57,000) (425,800) (304,738) (121,062)	23,855,239 82,052,878 82,052,878 139,973,769 9,320,260 18,218,079 95,862,543 16,572,887 57,005,218 27,780,032 29,225,186 697,030,774 REVISED ESTIMATES FY 2017/18	33,075,712 124,441,166 124,441,166 122,141,876 6,591,662 47,083,241 42,504,159 25,962,814 46,101,635 26,637,584 19,464,050 696,671,160 PROJECTED MTE FY 2018/19	17,799,614 22,110,105 22,110,105 23,242,589 4,830,828 7,728,990 3,593,475 7,089,296 17,809,831 11,914,094 5,895,736 377,610,692 EF ESTIMATES FY 2019/2020
S.P. 4.1.: Irrigation and dr P. 5. Livestock Resource SP 5.1 Livestock Policy a SP 5.2 Livestock Product SP.5.3 Livestock Value A SP 5.4 Livestock Disease P.6.: Fisheries Developm SP 6.1 Sustainable Mana SP 6.2 Aquaculture Deve Total 7: SUMMARY OF ITEMS U ITEM CODE	e Management and and Capacity buildir tion and Management Addition and Marke Management and ment and Management agement and Devel elopment	Development ing ent control ent clopment of Co TOTE WILL BE AG ITEM DESCRIF	opture Fisheries CCOUNTED FOR BY 3110000 TION	90,571,387 90,571,387 138,688,759 5,058,492 13,692,086 101,138,767 18,799,414 35,348,099 25,118,059 10,230,041 660,968,066	72,175,568 72,175,568 140,791,331 5,565,094 36,276,582 75,157,933 23,791,722 49,862,825 25,217,843 24,644,982 662,498,681 Y APPROVED ESTIMATES FY 2017/18 KSH	(2,241,523) (15,796,334) (15,796,334) (91,419,629) (2,307,237) (23,419,596) (53,668,156) (12,024,640) (33,038,262) (15,897,429) (17,140,833) (189,347,450) CHA DEDUCTION	4,312,495 25,779,095 25,779,095 102,950,067 6,088,403 12,896,093 79,102,766 4,862,805 40,606,455 18,764,356 21,842,099 261,497,781	94,524 (105,451) (105,451) (12,348,000) (26,000) (7,535,000) (4,730,000) (57,000) (425,800) (304,738) (121,062) (37,618,238)	23.855.239 82.052.878 82.052.878 139.973.769 9.320.260 18,218.079 95.862.543 16.572.887 57,005.218 27.780.032 29.225.186 697,030,774 REVISED ESTIMATES FY 2017/18 KSH	33,075,712 124,441,166 124,441,166 122,141,876 6,591,662 47,083,241 42,504,159 25,962,814 46,101,635 26,637,584 19,464,050 696,671,160 PROJECTED MTE FY 2018/19	17,799,614 22,110,105 22,110,105 23,242,589 4,830,828 7,728,990 3,593,475 7,089,296 17,809,831 11,914,094 5,895,736 377,610,692 EF ESTIMATES FY 2019/2020
S.P. 4.1.: Irrigation and dr P. 5. Livestock Resource SP 5.1 Livestock Policy at SP 5.2 Livestock Product SP 5.3 Livestock Value A SP 5.4 Livestock Disease P.6.: Fisheries Developm SP 6.1 Sustainable Mana SP 6.2 Aquaculture Deve Total 7: SUMMARY OF ITEMS UI ITEM CODE 2110100 E 2110200 E	e Management and end Capacity buildir tion and Management Addition and Marke e Management and ment and Management agement and Devel telopment INDER WHICH THIS V Basic Salaries - Perm	Development Ing ent string Control ent clopment of Co TOTE WILL BE AG ITEM DESCRIF	ees	90,571,387 90,571,387 138,688,759 5,058,492 13,692,086 101,138,767 18,799,414 35,348,099 25,118,059 10,230,041 660,968,066	72,175,568 72,175,568 140,791,331 5,565,094 36,276,582 75,157,933 23,791,722 49,862,825 25,217,843 24,644,982 662,498,681 Y APPROVED ESTIMATES FY 2017/18 KSH 170,083,296	(2,241,523) (15,796,334) (15,796,334) (91,419,629) (2,307,237) (23,419,596) (53,668,156) (12,024,640) (33,038,262) (15,897,429) (17,140,833) (189,347,450) CHA DEDUCTION	4,312,495 25,779,095 25,779,095 102,950,067 6,088,403 12,896,093 79,102,766 4,862,805 40,606,455 18,764,356 21,842,099 261,497,781	94,524 (105,451) (105,451) (12,348,000) (26,000) (7,535,000) (4,730,000) (57,000) (425,800) (304,738) (121,062) (37,618,238)	23.855.239 82.052.878 82.052.878 139.973.769 9.320.260 18.218.079 95.862.543 16.572.887 57.005.218 27.780.032 29.225.186 697.030.774 REVISED ESTIMATES FY 2017/18 KSH 152.509.551	33,075,712 124,441,166 124,441,166 122,141,876 6,591,662 47,083,241 42,504,159 25,962,814 46,101,635 26,637,584 19,464,050 696,671,160 PROJECTED MTE FY 2018/19	17,799,614 22,110,105 22,110,105 23,242,589 4,830,828 7,728,990 3,593,475 7,089,296 17,809,831 11,914,094 5,895,736 377,610,692 EF ESTIMATES FY 2019/2020

TOTAL				372,494,917	(16,381,246)	14,166,800	(38,228,093)	332,052,378	-	-
3111200	Rehabilitation a	nd Renovation of	Plant, Machinery and	1,000,500	-	-	-	1,000,500	-	
3111000	Purchase of Offi	ce Furniture and (General Equipment	932,248	(557,353)	3,557,353	1,048,311	4,980,559		
3110800	Overhaul of Veh	nicles and Other T	ansport Equipment	1,510,300	-	-	-	1,510,300		
2220200	Routine Mainter	nance - Other Ass	ets	5,337,153	-	985,565		6,322,718		
2220100	Routine Mainter	nance - Vehicles		6,744,396	-	1,999,998	(59,404)	8,684,990		
2211300	Other Operating	g Expenses		4,074,409	-	-	-	4,074,409		
2211200	Fuel Oil and Lub	ricants		13,365,565	(2,000,000)	=	=	11,365,565		
2211100	Office and Gen	eral Supplies and	Services	3,767,445	=	1,999,997	=	5,767,442		
2211000	Specialised Mat	erials and Supp		11,703,000	(300,002)	=	(73,206)	11,329,792		
2210900	Insurance Costs			-	-	-	-	-		
2210800	Hospitality Supp	lies and Servi		478,789	=	2,000,003	=	2,478,792		
2210700	Training Expense	es		26,699,193	(6,499,999)	=	(358,765)	19,840,429		
2210600	Rentals of Produ	iced Assets		3,926,153	=	=	=	3,926,153		
2210500	Printing , Advert	ising and Informat	ion Supplies and Services	8,396,075	(1,823,892)	3,323,884	(133,936)	9,762,131		
2210400	Foreign Travel a	nd Subsistence, a	nd other transportation	2,162,029	=	=	(214,000)	1,948,029		
2210300	Domestic Travel	and Subsistence,	and Other	15,428,101	=	=	(200,000)	15,228,101		
2210200	Communication	n, Supplies and Sei	vices	1,961,260	=	=	(9,000)	1,952,260		
2210100	Utilities, Supplies	and Services		1,577,224	-	300,000	-	1,877,224		

8. PROGRAMMES, SUB	-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE AC	COUNTED FOR BY	3110000000 KILI	FI COUNTY					
Programme 1: Genera	al Administration, Planning and Support Services								
Sub-Programme 1.1: A	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 Exhbitions	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	-		=,==,,=,=	1,2 12,2 1			-
0111201	SUB TOTAL	301,516,445	282,431,914	(6,981,498)	9,660,286	(37,790,821)	247,319,881	265,396,066	291,635,672
P. 2 Crop Developmen		,,		(4,121,112)	-,,	(417/11/21/			
S.P 2.1: Food Security									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	33,660	342,100				342,100	41,888	46,915
2210201	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	-	-
	Advertising, Awareness and Publicity Campaigns	-	2,094,798	(498,996)		296,864	1,892,666	-	-
2210504	Trade Shows and Exhbitions	-	597,488	(142,326)			455,162	-	-
2210504 2210505		_	385,968				385,968	-	-
	Rents and Rates - Non-Residential								
2210505	Rents and Rates - Non-Residential Hire of Transport	-	852,625				852,625		-
2210505 2210603		250,000	852,625 275,000	(61,800)			852,625 213,200	308,000	344,960
2210505 2210603 2210604	Hire of Transport	250,000		(61,800) (60,002)				308,000	344,960

2210710	Accommodation Allowance	_	4,000,000	(898,904)			3,101,096	_	_
2210801	Catering Services (receptions), Accommodation, Gifts,	588,000	1,000,000	(0,0,,01)			5,101,070	_	_
2210802	Boards, Committees, Conferences and Seminars	330,000	_				_	_	_
2211007	Agricultural Materials, Supplies and Small Equipment	90,000	200,000	(5,127)			194,873	112,000	125,440
2211007		70,000	327,324			8,391	327,324	112,000	123,440
2211018	Purchase of Uniforms and Clothing - Staff Supplies for Production	44,431	98,736	(8,391)		0,371	96,205	55,292	61,927
		44,431		(2,531)	45 / 07 /			35,292	61,927
2211101	General Office Supplies (papers, pencils, forms, small	-	860,628		456,876		1,317,504	-	_
2211102 2211199	Supplies and Accessories for Computers and Printers	-	145,360		77,166 36,309		222,526 104,705	-	-
	Office and General Supplies -	174101	68,396	(001.0/01	36,309			01/770	0.40.700
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	maintence 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
	SUB TOTAL	4,133,216	22,796,800	(2,571,704)	1,381,682	297,455	21,904,233	4,475,789	5,012,882
Programme 3 Agribusi	iness and Information Management								
Sub-Programme 3.1.:A	Agribusiness and Information Management								
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
	SUB TOTAL	17,112,459	14,189,743	(741,523)	312,495	94,524	13,855,239	15,892,512	17,799,614
Programme 4.:Irriaatio	on and Drainage Infrastructure Development		,-						
	Drainage Infrastructure Development							-	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	415,570	267,300	I			267,300	299,376	335,301
2210201	Internet Connections	25,245	28,050				28,050	31,416	35,186
2210202	Courier and Postal Services	31,042	23,380				23,380	26,186	29,328
									74,865
									657,725
						(200,000)			
						(200,000)			2,713,686
									1,183,318 7,832
2210299 2210301 2210302 2210303 2210304	Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)	103,714 721,901 3,687,001 2,049,001 5,620	59,682 524,334 2,163,334 943,334 6,244			(200,000)	59,682 524,334 1,963,334 943,334 6,244	66,844 587,254 2,422,934 1,056,534 6,993	

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	(5/2)	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	(10,02.1)	194,019		848,291	732,785	820,719
2220103	Maintenance Expenses - boats	070,040	004,272		174,017		040,271	702,700	020,717
2220100	Maintenance of plant machinery and equipment	1,733,029	1,925,588		360,789		2,286,377	2,156,659	2,415,458
2220201	SUB TOTAL	20,571,387	17,626,041	(1,751,014)	595,685	(105,451)	16,365,261	19,741,166	22,110,105
P. F. Livestock Personne		20,571,367	17,020,041	(1,751,014)	373,663	(105,451)	10,303,201	17,741,100	22,110,105
	es Management and Development								
	and Capacity Development	57.400	(2.2.(2				(2.2/2	10.101	7////
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 Exhbitions	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	1				-	80,404	88,445
2210807	Medals, Awards and Honors	1,901	-				-	-	-
2210808	Purchase of Coffins	6,480	1				-		-
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	-				-	-	-
	L	1.,,,,,,,,							

2220101	Maintenance Expenses - Motor Vehicles	414,884	456,371	ı	135,333		591,704	502,009	552,210
		-	436,371		133,333		371,704	302,007	332,210
2220201	Maintenance of plant machinery and equipment	252,077			2 000		04000	00.011	05.010
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	maintence 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	-				-	-	-
	SUB TOTAL	5,058,492	3,565,094	(307,237)	288,403	(26,000)	3,520,260	4,391,662	4,830,828
Sub-Programme 5.2 Li	vestock Production and Management	,	1		т				
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 Exhbitions	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	_				_		_
2210700	Motor vehicle insurance	127,077							
2211007	Agricultural Materials, Supplies and Small Equipment	243,533	267,886	(4.947)			261,019	294,675	324,142
2211007	Food and Rations	360,000	207,000	(6,867)			201,017	274,073	324,142
	Purchase of Uniforms and Clothing - Staff	1	97.744	(2.221)			94.402	05 200	104 930
2211016 2211023		63,014	20,908	(2,221)			84,423	95,308	104,839 25,299
	Supplies for Production		20,908	(536)	00.000		20,372	22,999	
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	maintence 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	-				-	-	-
	SUB TOTAL	6,840,086	6,404,082	(1,047,096)	296,093	(35,000)	5,618,079	7,034,991	7,728,990
SP 5.3 Livestock Value	· Addition and Marketing								
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 - Othe	1,803	4,164				4,164	2,181	2,400
2210301	Travel Costs (airlines, bus, railway, etc.)	72,000	166,320				166,320	87,120	95,832
2210302	Accommodation	72,000	166,320				166,320	87,120	95,832
2210303	Daily Subsistence Allowance	180,000	365,800				365,800	217,800	239,580
2210304	Sundry Items (e.g. airport tax, taxis, etc)	1,803	4,164				4,164	2,181	2,400
2210502	Publishing and Printing Services	20,102	46,436	(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 Exhbitions	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	maintence 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	-				-	-	-
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	SUB TOTAL	3,033,460	5,424,433	(794,656)	243,228	(180,000)	4,693,005	3,278,159	3,593,475
SP 5.4 Livestock Diseas	se Management and Control	•							
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 Exhbitions	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	maintence 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	-	-			-	-	-
	SUB TOTAL	5,139,414	5,858,922	(513,193)	488,553	(57,000)	5,777,282	6,444,814	7,089,296
	nent and Management								
	nagement and Development of Capture Fisheries								r
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 Exhbitions	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

2210801 Catering 2210802 Boards, C 2211007 Agricultur 2211016 Purchase 2211023 Supplies of 2211101 General of 2211102 Supplies of 2211103 Sanitary of 2211103 Sanitary of 2211104 Refined For 2211305 Contractor 2211307 Transport 2211307 Transport 2220101 Maintena 2220102 Maintena 2220202 Maintena 2220202 Maintena 2220203 Maintena 2220201 Telephone 2210201 Telephone 2210202 Internet C 2210203 Courier of 2210203 Courier of 2210203 Courier of 2210204 Accomm 2210303 Daily Substitute 2210303 Subscripti 2210504 Advertisin 2210505 Trade Sho 2210506 Remunera 2210707 Remunera 2210707 Remunera 2210708 Supplies of 2211007 Agriculture 2210709 Supplies of 2211007 Supplies of 2211100 Supplies of 2211101 General of 2211102 Supplies of 2211101 Senitary of	nmodation Allowance ng Services (receptions), Accommodation, Gifts, , Committees, Conferences and Seminars Itural Materials, Supplies and Small Equipment use of Uniforms and Clothing - Staff use of Uniforms and Clothing - Staff use for Production al Office Supplies (papers, pencils, forms, small office use and Accessories for Computers and Printers up and Cleaning Materials, Supplies and Services and General Supplies - d Fuels and Lubricants for production ucted Guards and Cleaning Services out Costs and Charges (freight, loading/unloading, unance Expenses - Motor Vehicles unance Expenses - Boats and Ferries unance of Office Furniture and Equipment unce of Computer and software and networks use of Office Furniture and Fittings use of Computers, Printers and other IT Equipment	2,568,285	2,853,650	(641,289) (8,042) (4,442) (672)	110,074 21,659 44,035 3,079	4,442	1,991,125 - 305,673 173,289 25,540 317,424 62,459 126,985 8,879	3,196,088 - 351,361 194,084 29,357 232,232 45,696 92,904	3,579,619 - 393,524 217,374 32,880 260,100 51,180 104,052
2210802 Boards, C 2211007 Agricultur 2211016 Purchase 2211023 Supplies for 2211101 General C 2211102 Supplies or 2211103 Sanitary or 2211109 Office an 2211109 Office an 2211202 Refined For 2211305 Contracte 2211307 Transport 2220101 Maintena 2220102 Maintena 2220202 Maintena 2220210 maintena 2220210 maintena 2220210 maintena 2220210 Telephone 2210201 Telephone 2210202 Internet C 2210203 Courier an 2210209 Commun 2210209 Commun 2210209 Publishing 2210300 Accomm 2210300 Accomm 2210300 Accomm 2210300 Subscripti 2210504 Advertisin 2210505 Trade Sha 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Tra 2210707 Accomm 2210707 Accomm 2210708 Boards, C 2211070 Accomm 2210709 Agricultur 2211007 Agricultur 2211007 Agricultur 2211007 Supplies for 2211101 General C 2211101 Scanitary of	Itural Materials, Supplies and Small Equipment use of Uniforms and Clothing - Staff use for Production al Office Supplies (papers, pencils, forms, small office us and Accessories for Computers and Printers up and Cleaning Materials, Supplies and Services and General Supplies - d Fuels and Lubricants for production ucted Guards and Cleaning Services out Costs and Charges (freight, loading/unloading, unance Expenses - Motor Vehicles unance of Office Furniture and Equipment unance of Computer and software and networks uses of Office Furniture and Fittings uses of Computers, Printers and other IT Equipment	155,960 23,591 186,615 36,720 74,655 5,220 531,000 756,000 19,350 1,026,837 486,000 27,817	173,289 26,212 207,350 40,800 82,950 5,800 590,000 840,000 21,500 1,140,930 540,000	(4,442)	21,659	4,442	173,289 25,540 317,424 62,459 126,985	194,084 29,357 232,232 45,696 92,904	217,374 32,880 260,100 51,180
2211007 Agricultur 2211016 Purchase 2211023 Supplies of 2211101 General of 2211102 Supplies of 2211103 Sanitary of 2211199 Office an 2211202 Refined File 2211305 Contracte 2211307 Transport 2220101 Maintena 2220102 Maintena 2220202 Maintena 2220202 Maintena 2220203 Maintena 2220204 Purchase 3111001 Purchase 3111002 Purchase 3111002 Purchase 3111002 Purchase 3111003 Courier at 2210203 Courier at 2210203 Courier at 2210209 Commun 2210209 Publishing 2210301 Travel Co 2210303 Daily Substitute Development 2210503 Subscripti 2210504 Advertisin 2210505 Trade Sho 2210506 Hire of Travel Alla 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Travel Alla 2210705 Remunera 2210707 Accomm 2210707 Accomm 2210708 Boards, C 2211107 Agricultur 2211007 Agricultur 2211007 Supplies for 2211101 General of 2211102 Supplies for 2211103 Sanitary of 22111109 Office an	Itural Materials, Supplies and Small Equipment use of Uniforms and Clothing - Staff use for Production al Office Supplies (papers, pencils, forms, small office us and Accessories for Computers and Printers y and Cleaning Materials, Supplies and Services and General Supplies - d Fuels and Lubricants for production ucted Guards and Cleaning Services out Costs and Charges (freight, loading/unloading, unance Expenses - Motor Vehicles unance Expenses - Boats and Ferries unance of Office Furniture and Equipment unce of computer and software and networks use of Office Furniture and Fittings use of Computers, Printers and other IT Equipment	155,960 23,591 186,615 36,720 74,655 5,220 531,000 756,000 19,350 1,026,837 486,000 27,817	173,289 26,212 207,350 40,800 82,950 5,800 590,000 840,000 21,500 1,140,930 540,000	(4,442)	21,659	4,442	173,289 25,540 317,424 62,459 126,985	194,084 29,357 232,232 45,696 92,904	217,374 32,880 260,100 51,180
2211016 Purchase 2211023 Supplies of 2211101 General C 2211102 Supplies of 2211103 Sanitary of 2211109 Office an 2211202 Refined Fit 2211305 Contracte 2211307 Transport 2220101 Maintena 2220202 Maintena 2220202 Maintena 2220202 Maintena 2220203 Maintena 2220203 Maintena 2220204 Maintena 2220205 Maintena 2220206 Maintena 2220207 Telephon 2210207 Telephon 2210208 Courier an 2210209 Commun 2210209 Commun 2210209 Commun 2210300 Travel Co 2210300 Accomm 2210301 Travel Co 2210302 Accomm 2210303 Daily Subs 2210504 Advertisin 2210505 Trade Sha 2210506 Hire of Tra 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Tra 2210707 Accomm 2210707 Accomm 2210709 Remunera 2210700 Accomm 2210700 Accomm 2210700 Accomm 2210700 Accomm 2210700 Accomm 2210701 General Co 2211007 Agricultur 2211007 Supplies of 2211101 General Co 2211102 Supplies of 2211102 Supplies of	as of Uniforms and Clothing - Staff as for Production al Office Supplies (papers, pencils, forms, small office as and Accessories for Computers and Printers by and Cleaning Materials, Supplies and Services and General Supplies - d Fuels and Lubricants for production acted Guards and Cleaning Services out Costs and Charges (freight, loading/unloading, anance Expenses - Motor Vehicles anance Expenses - Boats and Ferries anance of Office Furniture and Equipment anance of Computer and software and networks asse of Office Furniture and Fittings asse of Computers, Printers and other IT Equipment	155,960 23,591 186,615 36,720 74,655 5,220 531,000 756,000 19,350 1,026,837 486,000 27,817	173,289 26,212 207,350 40,800 82,950 5,800 590,000 840,000 21,500 1,140,930 540,000	(4,442)	21,659	4,442	173,289 25,540 317,424 62,459 126,985	194,084 29,357 232,232 45,696 92,904	217,374 32,880 260,100 51,180
2211016 Purchase 2211023 Supplies of 2211101 General of 2211102 Supplies of 2211103 Sanitary of 2211109 Office an 2211109 Office an 2211305 Contractor 2211307 Transport 2221010 Maintena 2220101 Maintena 2220102 Maintena 2220202 Maintena 2220202 Maintena 2220202 Maintena 2220203 Telephon 2210201 Telephon 2210202 Internet of 2210203 Courier an 2210202 Commun 2210203 Courier an 2210209 Commun 2210301 Travel Co 2210302 Accomm 2210303 Daily Substantia 2210504 Advertisin 2210505 Trade Sha 2210506 Hire of Tra 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Tra 2210705 Remunera 2210706 Accomm 22107070 Remunera 22107070 Accomm	as of Uniforms and Clothing - Staff as for Production al Office Supplies (papers, pencils, forms, small office as and Accessories for Computers and Printers by and Cleaning Materials, Supplies and Services and General Supplies - d Fuels and Lubricants for production acted Guards and Cleaning Services out Costs and Charges (freight, loading/unloading, anance Expenses - Motor Vehicles anance Expenses - Boats and Ferries anance of Office Furniture and Equipment anance of Computer and software and networks asse of Office Furniture and Fittings asse of Computers, Printers and other IT Equipment	23,591 186,615 36,720 74,655 5,220 531,000 756,000 19,350 1,026,837 486,000 27,817	26,212 207,350 40,800 82,950 5,800 590,000 840,000 21,500 1,140,930 540,000	(672)	21,659	4,442	25,540 317,424 62,459 126,985	29,357 232,232 45,696 92,904	32,880 260,100 51,180
2211101 General Colored	al Office Supplies (papers, pencils, forms, small office as and Accessories for Computers and Printers by and Cleaning Materials, Supplies and Services and General Supplies - d Fuels and Lubricants for production acted Guards and Cleaning Services but Costs and Charges (freight, loading/unloading, anance Expenses - Motor Vehicles anance Expenses - Boats and Ferries anance of Office Furniture and Equipment and computer and software and networks asse of Office Furniture and Fittings	186,615 36,720 74,655 5,220 531,000 756,000 19,350 1,026,837 486,000 27,817	207.350 40.800 82.950 5.800 590,000 840,000 21,500 1,140,930 540,000		21,659		317,424 62,459 126,985	232,232 45,696 92,904	260,100 51,180
2211102 Supplies of 2211103 Sanitary of 2211109 Office and 2211202 Refined Fit 2211305 Contracted 2211307 Transport 2220101 Maintena 2220102 Maintena 2220202 Maintena 2220202 Maintena 2220201 maintena 3111001 Purchase 3111002 Purchase 3111002 Purchase 3111002 Purchase 2210201 Telephon 2210202 Internet C 2210203 Courier at 2210209 Commun 2210301 Travel Co 2210303 Daily Subscripti 2210503 Subscripti 2210503 Subscripti 2210504 Advertisin 2210505 Trade Shot 2210701 Travel Allo 2210701 Travel Allo 2210702 Remunera 2210703 Production 2210704 Hire of Travel Allo 2210704 Accomm 2210706 Production 2210707 Accomm 2210707 Accomm 2210707 Accomm 2210707 Agricultur 2210707 Agricultur 2211007 Agricultur 2211007 Agricultur 2211007 Supplies for 2211101 General C 2211102 Supplies for 2211101 Sanitary of 22111109 Office and	es and Accessories for Computers and Printers ry and Cleaning Materials, Supplies and Services and General Supplies - d Fuels and Lubricants for production acted Guards and Cleaning Services out Costs and Charges (freight, loading/unloading, enance Expenses - Motor Vehicles enance Expenses - Boats and Ferries enance of Office Furniture and Equipment ence of computer and software and networks use of Office Furniture and Fittings use of Computers, Printers and other IT Equipment	36,720 74,655 5,220 531,000 756,000 19,350 1,026,837 486,000 27,817	40,800 82,950 5,800 590,000 840,000 21,500 1,140,930 540,000	(88,286)	21,659		62,459	45,696 92,904	51,180
2211102 Supplies of 2211103 Sanitary of 2211199 Office and 2211202 Refined Fit 2211305 Contracted 2211307 Transport 2220101 Maintena 2220102 Maintena 2220202 Maintena 2220202 Maintena 2220201 maintena 3111001 Purchase 3111002 Purchase 3111002 Purchase 3111002 Purchase 2210202 Internet C 2210203 Courier and 2210209 Commun 2210209 Commun 2210300 Accomm 2210300 Accomm 2210300 Publishing 2210500 Publishing 2210500 Trade Shot 2210500 Trade Shot 2210500 Remunera 2210701 Travel Alla 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Travel Alla 2210705 Accomm 2210706 Publishing 22107070 Remunera 22107070 Accomm 22107070 Accomm 22107070 Accomm 22107070 Accomm 22107070 Accomm 22107070 Accomm 22107070 Accomm 22107070 Accomm 22107070 Accomm 22107070 Accomm 22107070 Agricultur 22110703 Supplies for 22111070 Supplies for 221111070 Supplies	es and Accessories for Computers and Printers ry and Cleaning Materials, Supplies and Services and General Supplies - d Fuels and Lubricants for production acted Guards and Cleaning Services out Costs and Charges (freight, loading/unloading, enance Expenses - Motor Vehicles enance Expenses - Boats and Ferries enance of Office Furniture and Equipment ence of computer and software and networks use of Office Furniture and Fittings use of Computers, Printers and other IT Equipment	36,720 74,655 5,220 531,000 756,000 19,350 1,026,837 486,000 27,817	40,800 82,950 5,800 590,000 840,000 21,500 1,140,930 540,000	(88,286)	44,035		62,459	45,696 92,904	51,180
2211103 Sanitary of 2211199 Office and 2211102 Refined File 2211305 Contractor 2211307 Transport 2221010 Maintena 2220101 Maintena 2220202 Maintena 2220202 Maintena 2220202 Maintena 3111001 Purchase 3111002 Purchase 3111002 Purchase 3111002 Purchase 2210202 Internet C 2210203 Courier and 2210209 Commun 2210209 Commun 2210301 Travel Co 2210302 Accomm 2210302 Accomm 2210303 Daily Subscripti 2210504 Advertisin 2210504 Advertisin 2210505 Trade Sha 2210506 Travel Alla 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Travel Alla 2210704 Hire of Travel Alla 2210705 Subscripti 2210707 Accomm 2210707 Accomm 2210707 Accomm 2210707 Accomm 2210707 Agricultur 2211007 Agricultur 2211007 Supplies file 2211101 General C 2211102 Supplies for 2211102 Supplies for 2211103 Sanitary of 2211109 Office and	y and Cleaning Materials, Supplies and Services and General Supplies - d Fuels and Lubricants for production acted Guards and Cleaning Services ort Costs and Charges (freight, loading/unloading, enance Expenses - Motor Vehicles enance Expenses - Boats and Ferries enance of Office Furniture and Equipment enance of Computer and software and networks uses of Office Furniture and Fittings uses of Computers, Printers and other IT Equipment	74,655 5,220 531,000 756,000 19,350 1,026,837 486,000 27,817	5,800 590,000 840,000 21,500 1,140,930 540,000	(88,286)			126,985	92,904	
2211199 Office an	and General Supplies - d Fuels and Lubricants for production sized Guards and Cleaning Services out Costs and Charges (freight, loading/unloading, smance Expenses - Motor Vehicles smance Expenses - Boats and Ferries smance of Office Furniture and Equipment since of computer and software and networks asse of Office Furniture and Fittings	5,220 531,000 756,000 19,350 1,026,837 486,000 27,817	5,800 590,000 840,000 21,500 1,140,930 540,000	(88,286)					
2211202 Refined Fi 2211305 Contractor 2211307 Transport 2220101 Maintend 2220103 Maintend 2220202 Maintend 2220202 Maintend 2220210 maintend 3111001 Purchase 3111002 Purchase 3111002 Purchase SP 6.2 Aquaculture Development 2210201 Telephon 2210202 Internet Co 2210203 Courier at 2210209 Commun 2210301 Travel Co 2210302 Accomm 2210302 Accomm 2210302 Publishing 2210503 Subscripti 2210504 Advertisin 2210505 Trade Sho 2210506 Hire of Travel Alla 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Travel Alla 2210705 Production 2210706 Boards, C 2210707 Agricultur 2210707 Agricultur 2211007 Agricultur 2211007 Supplies for 2211101 General C 2211102 Supplies for 2211101 Sanitary of	d Fuels and Lubricants for production screed Guards and Cleaning Services out Costs and Charges (freight, loading/unloading, enance Expenses - Motor Vehicles enance Expenses - Boats and Ferries enance of Office Furniture and Equipment ence of computer and software and networks use of Office Furniture and Fittings use of Computers, Printers and other IT Equipment	531,000 756,000 19,350 1,026,837 486,000 27,817	590,000 840,000 21,500 1,140,930 540,000	(88,286)			-,	6,496	7,276
2211305 Contracte 2211307 Transport 2220101 Maintena 2220102 Maintena 2220202 Maintena 2220202 Maintena 2220210 maintena 3111001 Purchase 3111002 Purchase 3111002 Purchase 3111002 Purchase SP 6.2 Aquaculture Development 2210202 Internet C 2210203 Courier at 2210209 Commun 2210301 Travel Co 2210302 Accomm 2210302 Publishing 2210502 Publishing 2210503 Subscripti 2210504 Advertisin 2210505 Trade Sha 2210506 Hire of Tra 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Tra 2210705 Accomm 2210706 Accomm 22107070 Accomm	orted Guards and Cleaning Services ort Costs and Charges (freight, loading/unloading, enance Expenses - Motor Vehicles enance Expenses - Boats and Ferries enance of Office Furniture and Equipment enance of computer and software and networks use of Office Furniture and Fittings use of Computers, Printers and other IT Equipment	756,000 19,350 1,026,837 486,000 27,817	840,000 21,500 1,140,930 540,000	(33,333)			501,714	660,800	740,096
2211307 Transport 2220101 Maintena 2220103 Maintena 2220202 Maintena 2220210 maintena 3111001 Purchase 3111002 Purchase 3111002 Purchase SP 6.2 Aquaculture Development 2210202 Internet C 2210203 Courier at 2210209 Commun 2210301 Travel Co 2210302 Accomm 2210302 Accomm 2210303 Daily Substance 2210504 Advertisin 2210505 Trade Sha 2210506 Hire of Tra 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Tra 2210705 Accomm 2210706 Accomm 2210707 Accomm 2210707 Accomm 2210707 Accomm 2210708 Boards, C 2211007 Agricultur 2211007 Agricultur 2211007 Supplies of 2211101 General C 2211102 Supplies of 2211102 Supplies of 2211103 Sanitary of 22111109 Office an	enance Expenses - Motor Vehicles enance Expenses - Boats and Ferries enance of Office Furniture and Equipment enance of Computer and software and networks uses of Office Furniture and Fittings use of Computers, Printers and other IT Equipment	19,350 1,026,837 486,000 27,817	21,500 1,140,930 540,000				840,000	940,800	1,053,696
2220101 Maintena 2220103 Maintena 2220202 Maintena 2220210 maintena 2220210 maintena 2210201 Purchase 3111002 Purchase 3111002 Purchase 3111002 Purchase SP 6.2 Aquaculture Development 2210202 Internet C 2210203 Courier at 2210229 Commun 2210301 Travel Co 2210302 Accomm 2210303 Daily Subs 2210502 Publishing 2210503 Subscripti 2210504 Advertisin 2210505 Trade Sha 2210506 Hire of Travel Alla 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Travel Alla 2210705 Production 2210706 Accomm 2210707 Accomm 2210707 Agricultur 2210707 Agricultur 2211007 Agricultur 2211007 Supplies for 2211101 General C 2211102 Supplies for 2211103 Sanitary c 2211103 Sanitary c 2211109 Office an	enance Expenses - Motor Vehicles enance Expenses - Boats and Ferries enance of Office Furniture and Equipment ence of computer and software and networks use of Office Furniture and Fittings use of Computers, Printers and other IT Equipment	1,026,837 486,000 27,817	1,140,930				21,500	24,080	26,970
2220103 Maintena 2220202 Maintena 2220210 maintena 3111001 Purchase 3111002 Purchase 3111002 Purchase 3111002 Purchase SP 6.2 Aquaculture Development 2210201 Telephon 2210202 Internet C 2210203 Courier a 2210229 Commun 2210301 Travel Co 2210302 Accomm 2210303 Daily Subs: 2210502 Publishing 2210503 Subscripti 2210504 Advertisin 2210505 Trade Sha 2210504 Hire of Tra 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Tra 2210704 Hire of Tra 2210705 Remunera 2210706 Boards, C 2210802 Boards, C 2211007 Agricultur 2211003 Supplies for 2211101 General C 2211101 Sanitary of	enance Expenses - Boats and Ferries enance of Office Furniture and Equipment ence of computer and software and networks use of Office Furniture and Fittings use of Computers, Printers and other IT Equipment	486,000 27,817	540,000		338,334		1,479,264	1,277,842	1,431,183
2220202 Maintena 2220202 maintena 3111001 Purchase 3111002 Purchase 3111002 Purchase 3111002 Purchase 3111002 Purchase 3111002 Purchase SP 6.2 Aquaculture Development 2210202 Internet C 2210203 Courier at 2210209 Commun 2210301 Travel Co 2210302 Accomm 2210302 Publishing 2210502 Publishing 2210503 Subscripti 2210504 Advertisin 2210505 Trade Sha 2210506 Hire of Travel Alla 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Travel Alla 2210705 Accomm 2210706 Accomm 2210707 Accomm 2210707 Accomm 2210802 Boards, C 2211107 Agricultur 2211023 Supplies for 2211101 General C 2211102 Supplies of 2211103 Sanitary c 2211109 Office an	enance of Office Furniture and Equipment ence of computer and software and networks use of Office Furniture and Fittings use of Computers, Printers and other IT Equipment	27,817				(59,404)	-	604,800	
2220210 maintence 3111001 Purchase 3111002 Purchase 3111002 Purchase 3111002 Purchase 3111002 Purchase 3111002 Purchase SP 6.2 Aquaculture Development 2210201 Telephone 2210203 Courier of 2210209 Commun 2210301 Travel Co 2210302 Accomm 2210303 Daily Substitution 2210502 Publishing 2210504 Advertisin 2210505 Trade Shot 2210506 Hire of Travel Alla 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Travel Alla 2210705 Accomm 2210706 Accomm 2210707 Accomm 2210801 Catering 2210802 Boards, C 2211107 Agricultur 2211023 Supplies of 2211101 General C 2211102 Supplies of 2211103 Sanitary of	ence of computer and software and networks use of Office Furniture and Fittings use of Computers, Printers and other IT Equipment	1	30,908		160,133	(37,404)	640,729		677,376
3111001 Purchase 3111002 Purchase 3111002 Purchase 3111002 Purchase SP 6.2 Aquaculture Development 2210202 Internet Co 2210203 Courier an 2210229 Commun 2210301 Travel Co 2210302 Accomm 2210303 Daily Subs 2210502 Publishing 2210504 Advertisin 2210505 Trade Sha 2210505 Trade Sha 2210701 Travel Alla 2210702 Remunera 2210702 Remunera 2210703 Production 2210704 Hire of Tra 2210704 Hire of Tra 2210705 Accomm 2210706 Boards, C 2210707 Agricultur 2210707 Agricultur 2211007 Agricultur 2211007 Supplies a 2211101 General C 2211102 Supplies a	use of Office Furniture and Fittings use of Computers, Printers and other IT Equipment	54,043	/0.040				36,699	34,617	38,771
3111002 Purchase SP 6.2 Aquacuiture Development 2210201 Telephon 2210202 Internet C 2210203 Courier at 2210229 Commun 2210301 Travel Co 2210302 Accomm 2210303 Doily Subs 2210502 Publishing 2210503 Subscripti 2210504 Advertisin 2210505 Trade Sho 2210604 Hire of Tra 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Tra 2210705 Accomm 2210706 Accomm 2210707 Accomm 2210707 Accomm 2210707 Agricultur 2210707 Agricultur 22110707 Supplies of 2211101 General C 2211102 Supplies of 2211102 Supplies of	ase of Computers, Printers and other IT Equipment	-	60,048		11,251		71,299	67,254	75,324
\$P 6.2 Aquaculture Development 2210201 Telephon- 2210202 Internet C 2210203 Courier at 2210229 Commun 2210301 Travel Co 2210302 Accomm 2210302 Publishing 2210503 Subscripti 2210504 Advertisin 2210505 Trade Sho 2210604 Hire of Tra 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Tra 2210705 Accomm 2210706 Accomm 2210707 Accomm 2210707 Accomm 2210707 Accomm 2210708 Boards, C 2211007 Agricultur 2211023 Supplies for 2211101 General C 2211102 Supplies of 2211103 Sanitary of		-	-				=	-	=
2210201 Telephone 2210202 Internet C 2210203 Courier at 2210229 Commun 2210301 Travel Co 2210302 Accomm 2210303 Daily Subs: 2210502 Publishing 2210503 Subscripti 2210504 Advertisin 2210505 Trade Sha 2210506 Hire of Tra 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Tra 2210704 Hire of Tra 2210705 Accomm 2210706 Boards, C 2210707 Agricultur 2210707 Agricultur 2211007 Agricultur 2211007 Supplies at 2211101 General C 2211102 Supplies a	SUB TOTAL	1	-				=	-	=
2210201 Telephone 2210202 Internet C 2210203 Courier at 2210229 Commun 2210301 Travel Co 2210302 Accomm 2210303 Daily Subs: 2210502 Publishing 2210503 Subscripti 2210504 Advertisin 2210505 Trade Sha 2210506 Hire of Tra 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Tra 2210704 Hire of Tra 2210705 Accomm 2210706 Boards, C 2210707 Agricultur 2210707 Agricultur 2211007 Agricultur 2211007 Supplies at 2211101 General C 2211102 Supplies a		8,548,059	9,497,843	(977,429)	694,356	(304,738)	8,910,032	10,637,584	11,914,094
2210202 Internet C 2210203 Courier at 2210229 Commun 2210301 Travel Co 2210302 Accomm 2210303 Doily Subs 2210502 Publishing 2210503 Subscripti 2210504 Advertisin 2210505 Trade Sho 2210604 Hire of Tra 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Tra 2210704 Accomm 2210705 Catering 2210706 Accomm 2210707 Accomm 2210707 Agricultur 22110707 Agricultur 22110708 Supplies for 2211101 General C 2211102 Supplies of 2211103 Sanitary of 2211109 Office an				1		1			
2210203 Courier at 2210229 Commun 2210301 Travel Co 2210302 Accomm 2210302 Accomm 2210502 Publishing 2210503 Subscripti 2210504 Advertisin 2210505 Trade Sha 2210604 Hire of Tra 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Tra 2210704 Accomm 2210706 Accomm 2210707 Accomm 2210707 Accomm 2210708 Boards, C 2211007 Agricultur 2211023 Supplies accomm 2211101 General C 2211102 Supplies accomm 2211103 Sanitary accomm 2211109 Office an	one, Telex, Facsimile and Mobile Phone Services	31,860	35,400				35,400	39,648	44,406
2210229 Commun 2210301 Travel Co 2210302 Accomm 2210303 Daily Subs 2210502 Publishing 2210503 Subscripti 2210504 Advertisin 2210505 Trade Sho 2210604 Hire of Tra 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Tra 2210704 Accomm 2210704 Accomm 2210801 Catering 2210802 Boards, C 2211007 Agricultur 2211023 Supplies a 2211101 General C 2211102 Supplies a	et Connections	6,480	7,200				7,200	8,064	9,032
2210301 Travel Co 2210302 Accomm 2210303 Daily Sub: 2210502 Publishing 2210503 Subscripti 2210504 Advertisin 2210505 Trade Sho 2210604 Hire of Tra 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Tra 2210704 Hire of Tra 2210704 Accomm 2210801 Catering 2210802 Boards, C 2211007 Agricultur 2211023 Supplies for 2211101 General C 2211102 Supplies a	r and Postal Services	11,994	13,327				13,327	14,926	16,717
2210302 Accomm 2210303 Daily Subs 2210502 Publishing 2210503 Subscripti 2210504 Advertisin 2210505 Trade Sho 2210604 Hire of Tro 2210701 Travel Allo 2210702 Remuner 2210703 Productio 2210704 Hire of Tro 2210704 Accomm 2210706 Accomm 2210707 Accomm 2210707 Accomm 2210708 Boards, C 2211007 Agricultur 2211023 Supplies for 2211101 General C 2211102 Supplies c	unication, Supplies - Othe	1,917	2,130				2,130	2,386	2,672
2210303 Daily Subscripti 2210502 Publishing 2210503 Subscripti 2210504 Advertisin 2210505 Trade Sho 2210604 Hire of Tra 2210701 Travel Alla 2210702 Remunera 2210703 Productio 2210704 Hire of Tra 2210704 Accomm 2210704 Accomm 2210801 Catering 2210802 Boards, C 2211007 Agricultur 2211023 Supplies for 2211101 General C 2211102 Supplies of 2211103 Sanitary of 2211109 Office an	Costs (airlines, bus, railway, mileage allowances,	56,520	62,800				62,800	70,336	78,776
2210502 Publishing 2210503 Subscripti 2210504 Advertisin 2210505 Trade Sha 2210604 Hire of Tra 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Tra 2210710 Accomm 2210801 Catering 2210802 Boards, C 2211007 Agricultur 2211023 Supplies a 2211101 General C 2211102 Supplies a 2211103 Sanitary of 2211103 Sanitary of	nmodation - Domestic Travel	121,590	135,100				135,100	151,312	169,469
2210503 Subscripti 2210504 Advertisin 2210505 Trade Sho 2210604 Hire of Tra 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Tra 2210710 Accomm 2210801 Catering 2210802 Boards, C 2211007 Agricultur 2211023 Supplies for 2211101 General C 2211102 Supplies of 2211103 Sanitary of 2211109 Office an	ubsistence Allowance	268,200	298,000				298,000	333,760	373,811
2210504 Advertisin 2210505 Trade Sho 2210604 Hire of Tro 2210701 Travel Allo 2210702 Remunero 2210703 Productio 2210704 Hire of Tro 2210710 Accomm 2210801 Catering 2210802 Boards, C 2211007 Agricultur 2211023 Supplies for 2211101 General C 2211102 Supplies of 2211103 Sanitary of 2211109 Office an	ing and Printing Services	12,207	13,563	(3,231)			10,332	15,191	17,013
2210505 Trade Sha 2210604 Hire of Trade Sha 2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Trade Share	iptions to Newspapers, Magazines and Periodicals	20,847	23,163	(5,518)			17,645	25,943	29,056
2210604 Hire of Tro 2210701 Travel Allo 2210702 Remunero 2210703 Productio 2210704 Hire of Tro 2210710 Accomm 2210801 Catering 2210802 Boards, C 2211007 Agricultur 2211023 Supplies fo 2211101 General C 2211102 Supplies of 2211103 Sanitary of 2211109 Office an	ising, Awareness and Publicity Campaigns	692,110	769,011	(183,184)			585,827	861,292	964,647
2210701 Travel Alla 2210702 Remunera 2210703 Production 2210704 Hire of Tra 2210710 Accomm 2210801 Catering 2210802 Boards, C 2211007 Agricultur 2211023 Supplies for 2211101 General C 2211102 Supplies accepted to the supplies of the suppl	Shows and Exhbitions	172,366	191,518	(45,621)			145,897	214,500	240,240
2210702 Remunera 2210703 Productio 2210704 Hire of Tro 2210710 Accomm 2210801 Catering 2210802 Boards, C 2211007 Agricultur 2211023 Supplies for 2211101 General C 2211102 Supplies or 2211103 Sanitary or 22111199 Office an	Transport	120,902	134,336				134,336	150,456	168,511
2210703 Productio 2210704 Hire of Tro 2210710 Accomm 2210801 Catering 2210802 Boards, C 2211007 Agricultur 2211023 Supplies fi 2211101 General C 2211102 Supplies of 2211103 Sanitary of 2211199 Office an	Allowance	52,920	58,800	(13,213)		10,813	56,400	65,856	73,759
2210704 Hire of Tro 2210710 Accomm 2210801 Catering 2210802 Boards, C 2211007 Agricultur 2211023 Supplies fr 2211101 General C 2211102 Supplies c 2211103 Sanitary of 2211199 Office an	neration of Instructors and Contract Based Training	90,900	101,000	(22,697)		(7,800)	70,503	113,120	126,694
2210710 Accomm 2210801 Catering 2210802 Boards, C 2211007 Agricultur 2211023 Supplies f 2211101 General C 2211102 Supplies c 2211103 Sanitary c 2211199 Office an	ction and Printing of Training Materials	36,540	40,600	(9,123)		(3,000)	28,477	45,472	50,929
2210801 Catering. 2210802 Boards, C 2211007 Agricultur 2211023 Supplies f 2211101 General C 2211102 Supplies c 2211103 Sanitary c 2211199 Office an	Training Facilities and Equipment	112,050	124,500	(27,978)			96,522	139,440	156,173
2210802 Boards, C 2211007 Agricultur 2211023 Supplies fi 2211101 General C 2211102 Supplies c 2211103 Sanitary c 2211199 Office an	nmodation Allowance	1,405,530	1,561,700	(350,952)		(121,075)	1,089,673	1,749,104	1,958,996
2211007 Agricultur 2211023 Supplies fr 2211101 General C 2211102 Supplies c 2211103 Sanitary c 2211199 Office an	ng Services (receptions), Accommodation, Gifts,	-	-				-	-	-
2211023 Supplies fi 2211101 General C 2211102 Supplies c 2211103 Sanitary c 2211199 Office an	, Committees, Conferences and Seminars	-	-				-	-	-
2211101 General C 2211102 Supplies c 2211103 Sanitary c 2211199 Office an	Itural Materials, Supplies and Small Equipment	320,400	356,000				356,000	398,720	446,566
2211102 Supplies of 2211103 Sanitary of 2211199 Office an	es for Production	23,454	26,060				26,060	29,187	32,690
2211103 Sanitary of 2211199 Office an	al Office Supplies (papers, pencils, forms, small office	168,981	187,757		99,673		287,430	210,288	235,522
2211199 Office an	es and Accessories for Computers and Printers	32,540	36,155		19,193		55,348	40,494	45,353
		62,423	69,359		36,820		106,179	77,682	87,004
2211202 Pofined F	y and Cleaning Materials, Supplies and Services	27,369	30,410		16,143		46,553	34,059	38,146
ZZTTZUZ REIITIEG FI	y and Cleaning Materials, Supplies and Services and General Supplies -	206,748	229,720	(34,379)			195,341	257,286	288,161
2211307 Transport	· · · · · · · · · · · · · · · · · · ·	9,008	10,009				10,009	11,210	12,555
2220202 Maintena	and General Supplies -	19,252	21,391		4,008		25,399	23,958	26,833
	and General Supplies - d Fuels and Lubricants for production	17,202	115,632		21,665		137,297	129,508	145,049
	and General Supplies - d Fuels and Lubricants for production ort Costs and Charges (freight, loading/unloading,	104,069	45,404		8,517		53,921	50,852	56,955
	and General Supplies - d Fuels and Lubricants for production ort Costs and Charges (freight, loading/unloading, enance of Office Furniture and Equipment			<u> </u>					
1 0.0.1030	and General Supplies - d Fuels and Lubricants for production out Costs and Charges (freight, loading/unloading, enance of Office Furniture and Equipment enance of Civil Works enace of computer and software and networks	104,069	.5, .6 1		3,0.7		1 .		
	and General Supplies - d Fuels and Lubricants for production ort Costs and Charges (freight, loading/unloading, enance of Office Furniture and Equipment	104,069	4,700,045	(695,896)	206,019	(121,062)	4,089,106	5,264,050	5,895,736
9.DEVELOPMENT EXPENDITURE BY	and General Supplies - d Fuels and Lubricants for production ort Costs and Charges (freight, loading/unloading, enance of Office Furniture and Equipment enance of Civil Works ence of computer and software and networks use of Office Furniture and Fittings	104,069	-	(695,896) (16,381,246)		(121,062)	4,089,106	5,264,050	5,895,736 377,610,692

ITEM CODE	PROJECT NAME	WARD	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	CHANGES			REVISED ESTIMATES FY	PROJECTED MTEF ESTIMATES	
					DEDUCTION	ADDITION		2017/18	FY 2018/19	FY 2019/2020
			KSH	KSH	KSH			KSH	KSH	КЅН
Programme 1: Genera	al Administration, Planning and Sup	port Services	l			1		J.		
Sub-Programme 1.1:	Administration, Planning and Suppo	ort services								
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)			-	-	
	Sub Total			16,500,000	(16,500,000)	-	-	-	-	-
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		
	Sub Total			-	-	10,807,701		10,807,701	7,820,757	-
	TOTAL FOR SUB-PROGRAMME		17,817,701	16,500,000	(16,500,000)	10,807,701		10,807,701	7,820,757	-
P. 2 Crop Developme	nt and Management									
S.P 2.1:Food Security I	nitiatives	Υ	1	r	T		1	1	,	
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	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, Chasimba, Kisurutini, Mawesa, Kambe/ ribe, Ruruma, Kaloleni, Mariakani, Mwanamwinga, Kayafungo Ganze, Jiliore, 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)	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, Garashi Jaribuni, Bambo, Sokoke, Malindi, Shela, Ganda, Kakuyuni,	7,000,000	21,370,500	-			21,370,500	34,306,160	

3111301	Rehabilitation of tree crops orchards -Fruit trees in Agriculture FFS	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mawesa, Kambe/ ribe, Ruruma, Kaloleni, Mariakani, Mwanamwinga,	3,000,000	3,300,000	(1,498,500)			1,801,500	3,696,000	
		kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni,								
3111301	Rehabilitation of tree crops orchards - Mango	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, Chasimba, Kisurutini, Mawesa, Kambe/ ribe, Rumma, Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Jiliore, Marafa, Adu, Magarini, Sabaki Gongoni, Garashi Jaribuni, Bamba, Sokoke, Malindi, Shela,	3,000,000	3,000,000				3,000,000	6,720,000	
3111301	Rehabilitation of tree crops orchards - Cashewnut and Coconut	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la Tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Rabai/ Kisurutini, Mwawesa, Kambe/Ribe, Ruruma, Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Jiliore, 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		
	SUB TOTAL			56,250,500	(20,798,500)	60,000,000	12,659,855	108,111,855	93,218,160	
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		
	SUB TOTAL			-	-	6,000,000	-	6,000,000	-	-
P 3 ACDIBIISINESS AN	TOTAL FOR PROGRAMME D INFORMATION MANAGEMENT		54,430,000	56,250,500	(20,798,500)	66,000,000	12,659,855	114,111,855	93,218,160	-
	and Information Management									
3110901	Provision of Equipment and	Shimo la tewa	1,350,000	1,500,000	(1,500,000)			-	1,680,000	
3110599	Furniture for ATC Construction of Factory building	Tezo	12,000,000	6,000,000				6,000,000	15,503,200	
	SUB TOTAL			7,500,000	(1,500,000)	-		6,000,000	17,183,200	
2210504	Branding of projects	HQS				4,000,000		4,000,000		
	SUB TOTAL			-	-	4,000,000		4,000,000	-	-
	TOTAL FOR SUB PROGRAMME		1,350,000	7,500,000	(1,500,000)	4,000,000		10,000,000	17,183,200	-
P. 4 Irrigation and Drai										
S.P 4.1: Irrigation and I	Development of Irrigation	magarini	20,000,000	6,000,000	(45,320)			5,954,680	24,200,000	
3110502	Scheme-Burangi Development of Irrigation	Sokoke	6,000,000	4,000,000	, -,/			4,000,000	7,260,000	
	Scheme-Mangudho				-					
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	ē			9,654,527	16,940,000	
3110502	Development of Irrigation Scheme-Dagamra	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	Feasibity 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		
	SUB TOTAL			54,549,527	(14,045,320)	-		40,504,207	104,700,000	

3110504	Construction of Manyeso milk cooling and collection centre	Dabaso	-	10,000,000	(3,000,000)			7,000,000	9,000,000	
S.P 5.3 Livestock Value	Addition and Marketing				·					
	Sub tota	ı I	6,852,000	29,872,500	(22,372,500)	12,600,000	(7,500,000)	12,600,000	40,048,250	-
	SUB TOTA	I NL		-	-	2,600,000	(2,500,000)	100,000	-	-
3111103	Purchase of Incubators 4 pcs	Tezo	100,000			100,000		100,000		
3110502	earth pans of 30,000cubic metres)each	Ruruma	2,500,000			2,500,000	(2,500,000)	-		
	SUB TOTAL			1,500,000	(1,500,000)			-	-	-
3111302	Purchase of Livestock and poultry breeds	Gongoni		500,000	(500,000)			-		
3111302	Dairy cows	Mnarani		1,000,000	(1,000,000)			-		
	SUB TOTAL			28,372,500	(20,872,500)	10,000,000	(5,000,000)	12,500,000	40,048,250	-
3111302	Provision and distribution of quality Bull Semen	All wards	2,000,000	3,000,000				3,000,000	4,400,000	
3111302	Provision of Liquid nitrogen	All wards	2,000,000	3,000,000				3,000,000	4,400,000	
3111399	Livestock Off Take	All Wards				10,000,000	(5,000,000)	5,000,000		
		Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mawesa, Kambe/ribe, Ruruma , Malindi, Shela, Ganda,								
3111302	Improvement of local Zebu cattle (bull camps Fodder establishment and conservation	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni,	252,000	1,920,000	(1,920,000)			1,500,000	3,850,000	
		Bamba, Sokoke								
3111302	Meat Goats improvement (procure Galla)	Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Marafa, Adu, Magarini, Sabaki Gongoni, Garashi, Jaribuni,	-	2,790,000	(2,790,000)			-	5,967,500	
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	
		Watamu, Dabaso, Shimo la Tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Rabai/ Kisurutini, Mwawesa, Kambe/Ribe, Ruruma , Malindi, Shela, Ganda,								
3111302	Dairy cow development (70 cows)	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni,		11,900,000	(11,900,000)			-	14,630,000	
S.P 5.2 Livestock Produ	uction and Management	<u> </u>			. ,,	1,		,		
	300 TOTAL		-	2,000,000	(2,000,000)	5,800,000		5,800,000	2,200,000	-
	Mbarakachembe Farmers SUB TOTAL				_	5,800,000		5,800,000		
3111302	Youth/Women Empowerment Dairy Cows for	Watamu				5,000,000		5,000,000	<u> </u>	
3111302	Purchase of Dairy cows for	Tezo			. ,,	800,000		800,000	,	
	livestock production office- kaloleni HQ SUB TOTAL			2,000,000	(2,000,000)			-	2,200,000	-
3110202	Renovation of Sub-county	Kaloleni	-	2,000,000	(2,000,000)			-	2,200,000	
	e Development and Management									
	TOTAL FOR SUB PROGRAMME		70,000,000	54,549,527	(14,045,320)	25,183,410		65,687,617	104,700,000	•
	SUB TOTAL			-	-	8,600,000		8,600,000	-	-
3110304	Scheme(Fitting of Pipes and Pumps)					0,000,000		8,000,000		
3110504	Kits Maduguni Irrigation					8,000,000		8,000,000		
2211007	Purchase of 15 Kits Drip Irrigation	Ganda				600,000		600,000		
3111499	SUB TOTAL	Maraia		_	-	16,583,410		16,583,410	_	
3111399	Purchase of Fertilizer Dagamra Feasibility Study	All Marafa				5,783,410		5,783,410 4,000,000		
	pans									
3110502	project Pipping and fittings for 4 water	Ganze, Jaribuni wards				600,000		600,000		
3110502	Ndigiria Gandini -kwandezi irrigation	Garashi				6,000,000		6,000,000		
3110502	Purchase of Irrigation Kits in	Sokoke				200,000		200,000		

1988	3110504	Complete Construction of Milk collection and cooling centres at Bamba	Bamba	6,700,000	4,200,000	(4,200,000)			-	3,000,000	
Second Second Communication Second Comm	3110504	collection and cooling centres	Ganze	6,700,000	4,673,034	(4,673,034)			-	3,000,000	
Marian	3110504	collection and cooling centres	Marafa	6,700,000	2,500,466	(2,500,466)			-	3,000,000	
Section Sect	3110599	drainage system Zowerani dairy	Tezo	-	2,700,000	-			2,700,000	1,500,000	
Section Sect	3110599	and toilet construction for	Adu	-	2,500,000	-			2,500,000	-	
March Marc	3110599	perimeter fence and toilet at	Kayafungo	-	1,300,000	-		(1,300,000)	-	-	
2011/00 2019/10061 2019/1	3110599	Langobaya livestock sale yard	jilore	-	2,700,000	-			2,700,000	-	
STITUBE Comprehend mindered Moraria Mo	3111302	Dairy project	Mwawesa		3,500,000	(3,500,000)			-		
311097 Contraction of motions March Ma	3111302	Dairy project	Kambe/Ribe		4,000,000	(4,000,000)			=		
Subject 68	3111302	Dairy project	Sabaki		5,000,000	(5,000,000)			-		
2010096 Construction of motions Constr	3110599		Marafa		4,000,000	(4,000,000)			-		
Selection Sele	3110599	Construction of modern	Bamba	-	10,000,000	(10,000,000)			-	18,000,000	
Supplied Process Supplied Process Supplied Supp	3111103			600,000	660,000	-			660,000	726,000	
SIN TOTAL 97.73.500 42.873.500 1.0300.000 1.0000.000 1.0000.000 1.0000.000 1.0000.000 1.0000.000 1.0000.000 1.0000.000 1.0000.	3110599		Junju	3,545,769	2,000,000	(2,000,000)			-	1,000,000	
2011000 Puchase of extension agreement of a determinary agreement of a featherinary					59,733,500	(42,873,500)	-	(1,300,000)	15,560,000	39,226,000	-
2011000 Puchase of extension agreement of a determinary agreement of a featherinary	3111302	Dairy Project	Ruruma				_	,,,,,,			_
2211007 Purchase disentenin plant for demonstration (Nr. Prod.) 32500000 3250000 3250000 3250000 3250000 3250000 32500000 32500000 32500000 32500000 32500000 32500000 32500000 32500000 32500000 325000000 325000000 325000000 325000000 325000000 325000000 325000000 325000000 3250000000 3250000000 3250000000 32500000000 325000000000000000000000000000000000000								-	-		
311006 Competition of contended According Acco	2211007	equipment and farm inputs for		3,250,000			3,250,000	(3,250,000)	-		
311000 Compatition of continuation of more in colors (continuation of more) in solor (continuation of more) in solor (continuation of more) in solor (continuation of mile coleration) Service (continuation of mile coleration) Service (continuation of mile coleration) Service (continuation of mile coleration) Service (continuation of mile coleration) Service (continuation) Servic	2211007		ALL	1,086,029			1,086,029		1,086,029		
3110904 Construction of milk collection on the collection of collection on the collection of collection on the collection of collection on the collection of collection on the collection of collection on the collection of c	3110504	Completion of construction of	Marafa	7,541,285			7,541,285		7,541,285		
and cooling centres (housing) and cooling centre (colon centre) and cooling centre (colore evalual) and colored centre (colored variety) and colored variety) and colored variety and c	3110504	Dairy Projects	Ruruma	4,000,000			4,000,000		4,000,000		
Corraw world Corr	3110504	and cooling centres (housing,	Bamba,Ganze,&marafa	7,520,451			7,520,451		7,520,451		
3110594 Milk cooling plant at Marafa	3110504		GANZE	5,500,000			5,500,000		5,500,000		
3110504 Tsongosini sole yard Mwanamwinga 2,543,021 2,543,021 2,543,021 2,543,021 3110504 Samba milk cooling centre Bamba 4,700,000 4,700,0	3110504	Dairy Project	Ruruma	3,000,000			3,000,000		3,000,000		
3110504 Bomba milk cooling centre Bamba 6,700,000 6,700,000 6,700,000	3110504	Milk cooling plant at Marafa	Marafa	6,400,000			6,400,000		6,400,000		
3110504 Construction of local slaughter Magarini, Ganze 3,612,983 3,	3110504	Tsangasini sale yard	Mwanamwinga	2,543,021			2,543,021		2,543,021		
Substance Subs	3110504	Bamba milk cooling centre	Bamba	6,700,000			6,700,000		6,700,000		
311302 Dairy project Robal/Kisurutini 10,000,000 10,000,000 10,000,000 10,000,000 3110504 Survey and Fencing of Vipingo Vipingo 3,545,769	3110504	Construction of local slaughter	Magarini, Ganze	3,612,983			3,612,983		3,612,983		
Stoughter house Stoughter	3111302		Rabai/Kisurutini	10,000,000			10,000,000		10,000,000		
3110504 Completion and equiping milk Collection centre Sub TOTAL	3110504		Vipingo	3,545,769			3,545,769		3,545,769		
Collection centre Ganze	3110504		Magarini Bamba and	9,010.000			9,010.000		9,010.000		
3110704 1No, Motorcycle for Mtondia Tezo 150,000		collection centre									
Sub Total Sub Total Sub Total Sub Total Sub Total Sub Total Sub Total Sub Total Sub Total Sub Total Sub Total Sub Total Sub Total Sub Total Sub Total Sub Total For Sub ProGramme Sub ProGramme					-	-		(3,250,000.00)		-	-
SUB TOTAL 98,105,307 69,733,500 (52,873,500) 78,859,538.00 (4,550,000.00) 91,169,538.00 39,226,000.00 -	3110704		Tezo	150,000			150,000.00		150,000		
TOTAL FOR SUB PROGRAMME 98,105,307 69,733,500 (52,873,500) 78,859,538.00 (4,550,000.00) 91,169,538.00 39,226,000.00 -	3111302	Dairy project	Ruruma	5,000,000			5,000,000.00		5,000,000		
S.P. 5.4 Livestock Disease Management and Control 3111103 Provision of tsetse control foot pumps to livestock farmers Provision of tsetse control foot pumps to livestock farmers Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mitepeni, Junju, Mwarokoya, Chasimba, Kisurutini, Mawesa, Kambe/ ribe, Ruruma, Kaloleni, Mariakani, Mwanamwinga, kayafunga Ganze, Jiliore, Marafa, Adu, Magarini, Sabaki Gongoni, Garashi Jaribuni, Bamba, Sokoke, Malindi, Shelo, Ganda, Kakuyunlı, Sabaki Gongoni, Garashi Jaribuni, Bamba, Sokoke, Malindi, Shelo, Ganda, Kakuyunlı, Provincia Marafa, Mawawesa, Ganze, Provincia Mayama, Mayawesa, Ganze, Provincia Mayama, Mayawesa, Ganze, Provincia Mayawa, Mayawa, Provincia Mayawa, Mayawa, Provincia Mayawa, Mayawa, Provincia Mayawa, Mayawa, Mayawa, Provincia Mayawa, Mayawa, Provincia Mayawa, Mayawa, Provincia Mayawa, Mayawa, Provincia Mayawa, Mayawa, Provincia Mayawa, Mayawa, Provincia Mayawa, Pro		SUB TOTAL			-	-	5,150,000.00		5,150,000	-	-
311103 Provision of tsetse control foot pumps to livestock farmers Matsangoni, Kibarani, Tezo, Mnarani, Sakoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, Chasimba, Kisurutini, Mowesa, Kambe/ ribe, Ruruma, Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Jillore, Marafakoni, Sabaki Gongoni, Garashi Jaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni, 3110599 Completion of Sub County HQ Mwawesa, Ganze, - 8,000,000 (8,000,000)		TOTAL FOR SUB PROGRAMME		98,105,307	69,733,500	(52,873,500)	78,859,538.00	(4,550,000.00)	91,169,538.00	39,226,000.00	-
pumps to livestock farmers 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, Garashi Jaribuni, Bamba, Sokoke, Malindi, Shela, Garnda, Kakuyuni, 3110599 Completion of Sub County HQ Mwawesa, Ganze, - 8,000,000 (8,000,000)	S.P 5.4 Livestock Disec	ase Management and Control									
		pumps to livestock farmers	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,	660,000					-	798.000	
	3110599			-	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, Garashi Jaribuni, Bamba, Sokoke, Molindi, Shela, Ganda, Kakuyuni,	2,000,000	1,000,000	(1,206,800)		1,000,000	2,000,000	
	control to areas with no cattle dips to be used in spraying of animals	lezo, Mfarrani, 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,							
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, Garashi Jaribuni, Bamba, Sokoke, Molindi, Shela, Ganda, Kakuyuni,	2,000,000					2,420,000	
3111101	Provision of acaricide (Synthetic Pyrethroids) for dipping programmes in tsetse/fick control	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, . Chasimba, Kisurutini, Mawesa, Kambe/ ribe, Ruruma, Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni,	2,000,000	2,000,000	-		2,000,000	2,200,000	
	SUB TOTAL			17,932,800	(11,511,447)	-	6,421,353	19,518,000	-
2211026	Artificial insemination;Purchase of 2 kg liquid nitrogen to support Al	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		
1	SUB TOTAL		12 //0 000	17 020 000	(11 511 447)	4,374,252	4,374,252	10 510 005	-
D 4 . Eighadas D	TOTAL FOR SUB PROGRAMME		13,660,000	17,932,800	(11,511,447)	4,374,252	10,795,605	19,518,000	-
	ment and Management nagement and Development of Co	untura Fisherias							
3111103	Provision of outboard engines	Matsangoni, Adu, Junju, Sokoni, Gongoni, Shimo Ia Tewa, Mnarani, Shela, Watamu	-	12,520,000	(12,520,000)	4000	-	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	

	SUB TOTAL			15,720,000	(14,920,000)	-		800,000	16,000,000	-
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		
	SUB TOTAL			-	-	16,570,000		16,570,000	-	-
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		
	SUB TOTAL			-	-	1,500,000		1,500,000	-	-
	TOTAL FOR SUB PROGRAMME		16,570,000	15,720,000	(14,920,000)	18,070,000		18,870,000	16,000,000	-
S.P 6.2 Aquaculture De	evelopment									
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 storageand distribution facilitities 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	SUB TOTAL			18,144,937.0	(14,644,937)	-	-	3,500,000	11,700,000	-
	Construction of 6 no. fish ponds (Msabaha, Abudu, Mashamba, Mere, Ganda,	Ganda		1,800,000.0	(1,800,000)			=		
	SUB TOTAL			1,800,000.0	(1,800,000)	-	-	-		-
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		
	SUB TOTAL			-	-	21,636,080	-	21,636,080	2,500,000	-
	TOTAL FOR SUB PROGRAMME		6,000,000	19,944,937.0	(16,444,937)	21,636,080	-	25,136,080	14,200,000	-
	Grand Total		284,785,008	290,003,764	(172,966,204)	247,330,981	609,855	364,978,396	354,114,367	-

VOTE: 311500000 WATER ,ENVIRONMENT ,FORESTRY, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT

1: VISION Safe water and healthy envi	ronment for wealth	creation									
2.MISSION	action conservation	and sustainnable	management of environment a	and natural resources							
B.PROGRAMMES	ection,conservation	and sustainnable	management of environment a	ind natural resources							
Over the medium term, 201	6/17-2018/19, the	department will in	nplement the following progra	mmes:							
1.General admnistration ,pla	anning and support	services									
2.Environment managemen	t and project										
3. Natural resources manag	ement and conser	vation									
4.Water resurces manageme	ent										
The estimates of the amour	nt required in the ye	ear ending June 20	018 and projected estimates fo	r 2018/19 and 2019/20)20 for compens	ation to employe	es, use of goods	and services, oth	er recurrent expen	ses are as summ	arized below.
4.SUMMARY OF PROGRAI	MME OUTPUTS AI	ND PERFORMAN	CE INDICATORS FOR 2017/18	-2019/2020							
Programme	Delivery Unit	Key Outputs	Key Performance	Baseline				Target			
			Indicator	FY 2016/17	FY 2017/18					FY 2018/19	FY
				FT 2010/17	F1 2017/16					F1 2010/19	2019/2020
Programme 1: General Ad	ministration, Plan	ning and Suppor	t Services								
Outcome:Well cooedinate	d efficient and ef	fective service d	elivery								
S.P 1.1: Admnistration 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	number of reports from various evaluation and monitoring teams	5	5						
		customer ,employee, work	number of reports on the parameters	-	3						
P.2: Environment manager	ment and protecti	environment reports									
Outcome: A clean and sec											
S.P 2.1: County		increased	no of training and	8	8					5	
environmental mangement		awareness on issues relation to environment management	awareness camaigns carried out								
		environmenta I 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: Rehailitation and conservation of degraded		mapped riparian area	no of reports	4	4					42	
areas		establishment of assorted seedlings nurseries	number of nurseries established in each subcounty	14	14					2	
P.3:Natural resources man	agement and con	servation							•	1	
outcome:increased forest	cover in the coun	ty									
5.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						

			number of enterprises	7	7	1					
		nature based entreprises supported	supporeted	,	<u>'</u>						
P.4: water resources mana	igemet										
Outcome: Increased acces	s to clean adequat	e 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 EXPENDI	TURE BY VOTE AN	D ECONOMIC CL	ASSIFICATION	•						•	
ECONOMIC CLASSIFICATION	ON			APPROVED	ESTIMATES					PROJECTED N	NTEF
				ESTIMATES	FY 2017/18					FY 2018/19	FY 2019/2020
				кѕн	кѕн					KSH	KSH
Compenstation to employe	es				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	l assets				746,177,056	(423,473,389)	566,306,788	(15,965,000)	873,045,455		
	Tot	tal			929,480,493	(436,628,389)	652,609,388	8,979,815	1,154,441,307	-	
SUMMARY OF EXPENDIT	URE BY PROGRAM	MES		,		•			•		•
	Progra	mmes		APPROVED ESTIMATES	ESTIMATES FY 2017/18	CHAN			REVISED ESTIMATES FY 2017/18	PROJECTED N ESTIMATES	
						DEDUCTION	ADDITION			FY 2018/19	FY 2019/2020
				кѕн	кѕн	кѕн			кѕн	KSH	кѕн
P.1 General Admnistration	ո, Planning and Su	pport Services			169,777,752	(8,929,315)	40,282,600	32,590,894	233,721,931		
S.P.1.1 Administration, Plan	ning and Support Se	ervices			169,777,752	(8,929,315)	40,282,600	32,590,894	233,721,931		
P.2 Environment manager	ment and protectio	n			128,100,000	(86,700,000)	76,470,000	(5,431,954)	112,438,046		
S.P.2.1 County Environment		n			128,100,000 120,100,000	(86,700,000) (78,700,000)	76,470,000 76,470,000	(5,431,954) (5,431,954)	112,438,046 112,438,046		
S.P.2.1 County Environment	tal Management										
	tal Management				120,100,000	(78,700,000)					
S.P.2.1 County Environment S.P. 2.2. Rehabilitation and 0	tal Management Conservation of Deg				120,100,000	(78,700,000)		(5,431,954)	112,438,046		
S.P.2.1 County Environment S.P. 2.2. Rehabilitation and G P.3 Natural resources man S.P.3.1 Forest conservation	tal Management Conservation of Degragement and management				120,100,000 8,000,000 4,025,685	(78,700,000) (8,000,000) (1,525,685)		(5,431,954) - 70,875	112,438,046 - 2,570,875		
S.P.2.1 County Environment S.P. 2.2. Rehabilitation and (P.3 Natural resources man	tal Management Conservation of Deg nagement and management agement				120,100,000 8,000,000 4,025,685 4,025,685	(78,700,000) (8,000,000) (1,525,685) (1,525,685)	76,470,000	(5,431,954) - 70,875 70,875	112,438,046 - 2,570,875 2,570,875		
S.P.2.1 County Environment S.P. 2.2. Rehabilitation and G P.3 Natural resources man S.P.3.1 Forest conservation P.4 Water Resources Mana S.P.4.1Water supply infrasti	tal Management Conservation of Deg nagement and management agement				120,100,000 8,000,000 4,025,685 4,025,685 627,577,056	(78,700,000) (8,000,000) (1,525,685) (1,525,685) (339,473,389)	76,470,000 - - - 535,856,788	(5,431,954) - 70,875 70,875 (18,250,000)	2,570,875 2,570,875 805,710,455		
S.P.2.1 County Environment S.P. 2.2. Rehabilitation and G P.3 Natural resources man S.P.3.1 Forest conservation P.4 Water Resources Mana S.P.4. 1Water supply infrastr TOTAL	tal Management Conservation of Dec nagement and management agement ructure	graded Areas	ACCOUNTED FOR BY 311000	0000 KILIFI COUNTY	120,100,000 8,000,000 4,025,685 4,025,685 627,577,056	(78,700,000) (8,000,000) (1,525,685) (1,525,685) (339,473,389) (339,473,389)	76,470,000 - - 535,856,788 535,856,788	(5,431,954) - 70,875 70,875 (18,250,000) (18,250,000)	2,570,875 2,570,875 805,710,455		
S.P.2.1 County Environment S.P. 2.2. Rehabilitation and G P.3 Natural resources man S.P.3.1 Forest conservation P.4 Water Resources Mana S.P.4. 1Water supply infrastr TOTAL	tal Management Conservation of Dec nagement and management agement ructure	graded Areas		DO000 KILIFI COUNTY ESTIMATES FY 2016/17	120,100,000 8,000,000 4,025,685 4,025,685 627,577,056	(78,700,000) (8,000,000) (1,525,685) (1,525,685) (339,473,389) (339,473,389)	76,470,000 - - 535,856,788 535,856,788	(5,431,954) - 70,875 70,875 (18,250,000) (18,250,000)	2,570,875 2,570,875 805,710,455	PROJECTED N ESTIMATES FY 2018/19	FY
S.P.2.1 County Environment S.P. 2.2. Rehabilitation and G P.3 Natural resources man S.P.3.1 Forest conservation P.4 Water Resources Mana S.P.4.1 Water supply infrastr TOTAL 7.SUMMARY OF ITEMS UI	tal Management Conservation of Dec nagement and management agement ructure	graded Areas		ESTIMATES FY 2016/17	120,100,000 8,000,000 4,025,685 4,025,685 627,577,056 627,577,056 929,480,493 APPROVED ESTIMATES FY 2017/18	(78,700,000) (8,000,000) (1,525,685) (1,525,685) (339,473,389) (339,473,389) (436,628,389)	76,470,000 - - 535,856,788 535,856,788	(5,431,954) - 70,875 70,875 (18,250,000) (18,250,000)	112,438,046 2,570,875 2,570,875 805,710,455 805,710,455 1,154,441,307 REVISED ESTIMATES FY 2017/18	FY 2018/19	FY 2019/2020
S.P.2.1 County Environment S.P. 2.2. Rehabilitation and G P.3 Natural resources man S.P.3.1 Forest conservation. P.4 Water Resources Mane S.P.4. (Water supply infrast) TOTAL 7. SUMMARY OF ITEMS UI	tal Management Conservation of Degragement and management agement ructure NDER WHICH THIS	vote WILL BE A	IPTION	ESTIMATES FY	120,100,000 8,000,000 4,025,685 4,025,685 627,577,056 627,577,056 929,480,493 APPROVED ESTIMATES FY 2017/18	(78,700,000) (8,000,000) (1,525,685) (1,525,685) (339,473,389) (339,473,389) (436,628,389)	76,470,000 - - 535,856,788 535,856,788	(5,431,954) - 70,875 70,875 (18,250,000) (18,250,000) 8,979,815	112,438,046 2,570,875 2,570,875 805,710,455 805,710,455 1,154,441,307 REVISED ESTIMATES FY 2017/18 KSH	ESTIMATES	F
S.P.2.1 County Environment S.P. 2.2. Rehabilitation and G P.3 Natural resources man S.P.3.1 Forest conservation P.4 Water Resources Mane S.P.4. I.Water supply infrastr TOTAL 7.SUMMARY OF ITEMS UI ITEM CODE	cal Management Conservation of Degragement and management ructure NDER WHICH THIS Basic Salaries - Pe	rmanent Employe	IPTION sees	ESTIMATES FY 2016/17	120,100,000 8,000,000 4,025,685 4,025,685 627,577,056 627,577,056 929,480,493 APPROVED ESTIMATES FY 2017/18 KSH 47,509,537	(78,700,000) (8,000,000) (1,525,685) (1,525,685) (339,473,389) (339,473,389) (436,628,389)	76,470,000 - - - 535,856,788 535,856,788 652,609,388	(5,431,954) - 70,875 70,875 (18,250,000) (18,250,000) 8,979,815	112,438,046 2,570,875 2,570,875 805,710,455 805,710,455 1,154,441,307 REVISED ESTIMATES FY 2017/18 KSH 57,466,817	FY 2018/19	F) 2019/2020
S.P.2.1 County Environment S.P. 2.2. Rehabilitation and G P.3 Natural resources man S.P.3.1 Forest conservation. P.4 Water Resources Mane S.P.4. 1.Water supply infrastr TOTAL 7.SUMMARY OF ITEMS UI ITEM CODE 2110100 2110200	cal Management Conservation of Degragement and management ructure NDER WHICH THIS Basic Salaries - Pe Basic Wages - Ten	rmanent Employee	IPTION sees	ESTIMATES FY 2016/17	120,100,000 8,000,000 4,025,685 4,025,685 627,577,056 627,577,056 929,480,493 APPROVED ESTIMATES FY 2017/18 KSH 47,509,537 54,500,000	(78,700,000) (8,000,000) (1,525,685) (1,525,685) (339,473,389) (339,473,389) (436,628,389)	76,470,000 - - 535,856,788 535,856,788	(5,431,954) 70,875 70,875 (18,250,000) (18,250,000) 8,979,815	112,438,046 2,570,875 2,570,875 805,710,455 805,710,455 1,154,441,307 REVISED ESTIMATES FY 2017/18 KSH 57,466,817 80,039,884	FY 2018/19	F) 2019/2020
S.P.2.1 County Environment S.P. 2.2. Rehabilitation and of P.3 Natural resources man S.P.3.1 Forest conservation. P.4 Water Resources Mane S.P.4. :IWater supply infrastr TOTAL 7. SUMMARY OF ITEMS UI ITEM CODE 2110100 2110200 2110300	cal Management Conservation of Dec nagement and management ructure NDER WHICH THIS Basic Salaries - Pe Basic Wages - Ten Personal Allowance	VOTE WILL BE A ITEM DESCRI	ees es es	ESTIMATES FY 2016/17	120,100,000 8,000,000 4,025,685 4,025,685 627,577,056 627,577,056 929,480,493 APPROVED ESTIMATES FY 2017/18 KSH 47,509,537 54,500,000 21,844,276	(78,700,000) (8,000,000) (1,525,685) (1,525,685) (339,473,389) (339,473,389) (436,628,389)	76,470,000 - - - 535,856,788 535,856,788 652,609,388	(5,431,954) 70,875 70,875 (18,250,000) (18,250,000) 8,979,815 9,957,280 4,539,884 3,599,226	112,438,046 2,570,875 2,570,875 805,710,455 805,710,455 1,154,441,307 REVISED ESTIMATES FY 2017/18 KSH 57,466,817 80,039,884 25,443,502	FY 2018/19	F) 2019/2020
S.P.2.1 County Environment S.P. 2.2. Rehabilitation and G P.3 Natural resources man S.P.3.1 Forest conservation P.4 Water Resources Man S.P.4. : IWater supply infrasts TOTAL 7. SUMMARY OF ITEMS UI ITEM CODE 2110100 2110200 2110300 2120100	cal Management Conservation of Degragement and management ructure NDER WHICH THIS Basic Salaries - Pe Basic Wages - Ten Personal Allowanc Employer Contribut	rmanent Employee respaid as part of utions to Compul:	IPTION sees	ESTIMATES FY 2016/17	120,100,000 8,000,000 4,025,685 4,025,685 627,577,056 627,577,056 929,480,493 APPROVED ESTIMATES FY 2017/18 KSH 47,509,537 54,500,000 21,844,276 7,831,539	(78,700,000) (8,000,000) (1,525,685) (1,525,685) (339,473,389) (339,473,389) (436,628,389) CHANGES KSH	76,470,000	(5,431,954) 70,875 70,875 (18,250,000) (18,250,000) 8,979,815 9,957,280 4,539,884 3,599,226 (4,576,691)	112,438,046 2,570,875 2,570,875 805,710,455 805,710,455 1,154,441,307 REVISED ESTIMATES FY 2017/18 KSH 57,466,817 80,039,884 25,443,502 3,254,848	FY 2018/19	F\ 2019/2020
S.P.2.1 County Environment S.P. 2.2. Rehabilitation and of P.3 Natural resources man S.P.3.1 Forest conservation. P.4 Water Resources Mane S.P.4. 1. Water supply infrastr TOTAL 7. SUMMARY OF ITEMS UI ITEM CODE 2110100 2110200 2110300 2120100	Conservation of Deg nagement and management agement ructure NDER WHICH THIS Basic Salaries - Pe Basic Wages - Ten Personal Allowance Employer Contribut	TEM DESCRI	ees es s Salary sory National Social	ESTIMATES FY 2016/17	120,100,000 8,000,000 4,025,685 4,025,685 627,577,056 627,577,056 929,480,493 APPROVED ESTIMATES FY 2017/18 KSH 47,509,537 54,500,000 21,844,276 7,831,539 2,100,000	(78,700,000) (8,000,000) (1,525,685) (1,525,685) (339,473,389) (339,473,389) (436,628,389) CHANGES KSH (150,000)	76,470,000 - - - 535,856,788 535,856,788 652,609,388	(5,431,954) 70,875 70,875 (18,250,000) (18,250,000) 8,979,815 9,957,280 4,539,884 3,599,226 (4,576,691) 24,615,000	112,438,046 2,570,875 2,570,875 805,710,455 805,710,455 1,154,441,307 REVISED ESTIMATES FY 2017/18 KSH 57,466,817 80,039,884 25,443,502 3,254,848 36,990,000	FY 2018/19	F) 2019/2020
S.P.2.1 County Environment S.P. 2.2. Rehabilitation and of P.3 Natural resources man S.P.3.1 Forest conservation. P.4 Water Resources Mana S.P.4. 1 Water supply infrastr TOTAL 7. SUMMARY OF ITEMS UI ITEM CODE 2110100 2110200 2110300 2210100 2210100	Basic Salaries - Pe Basic Wages - Ten Personal Allowanc Employer Contribut Utilities, Supplies Communication, S	rmanent Employee res paid as part of utions to Compuls and Services Supplies and Servi	PTION ees es f Salary sory National Social	ESTIMATES FY 2016/17	120,100,000 8,000,000 4,025,685 4,025,685 627,577,056 929,480,493 APPROVED ESTIMATES FY 2017/18 KSH 47,509,537 54,500,000 21,844,276 7,831,539 2,100,000 250,000	(78,700,000) (8,000,000) (1,525,685) (1,525,685) (339,473,389) (339,473,389) (436,628,389) CHANGES KSH (150,000) (100,000)	76,470,000	(5,431,954) 70,875 70,875 (18,250,000) (18,250,000) 8,979,815 9,957,280 4,539,884 3,599,226 (4,576,691)	112,438,046 2,570,875 2,570,875 805,710,455 805,710,455 1,154,441,307 REVISED ESTIMATES FY 2017/18 KSH 57,466,817 80,039,884 25,443,502 3,254,848 36,990,000 50,000	FY 2018/19	F\ 2019/2020
S.P.2.1 County Environment S.P. 2.2. Rehabilitation and of P.3 Natural resources man S.P.3.1 Forest conservation. P.4 Water Resources Man S.P.4. I.Water supply infrasts TOTAL 7. SUMMARY OF ITEMS UI ITEM CODE 2110100 2110200 2110300 2210100 2210200 2210300	Raic Salaries - Pe Basic Salaries - Pe Basic Wages - Ten Personal Allowance Employer Contribit Utilities, Supplies Communication, S Domestic Travel a	rmanent Employee propary Employee tes paid as part of utions to Compuls and Services Supplies and Servi nd Subsistence, an	eses es f Salary sory National Social cices and Other	ESTIMATES FY 2016/17	120,100,000 8,000,000 4,025,685 4,025,685 627,577,056 627,577,056 929,480,493 APPROVED ESTIMATES FY 2017/18 KSH 47,509,537 54,500,000 21,844,276 7,831,539 2,100,000 250,000 6,300,000	(78,700,000) (8,000,000) (1,525,685) (1,525,685) (339,473,389) (339,473,389) (436,628,389) CHANGES KSH (150,000)	76,470,000	(5,431,954) 70,875 (18,250,000) (18,250,000) 8,979,815 9,957,280 4,539,884 3,599,226 (4,576,691) 24,615,000 (100,000)	112,438,046 2,570,875 2,570,875 805,710,455 805,710,455 1,154,441,307 REVISED ESTIMATES FY 2017/18 KSH 57,466,817 80,039,884 25,443,502 3,254,848 36,990,000 50,000 6,500,000	FY 2018/19	2019/2020
S.P.2.1 County Environment S.P. 2.2. Rehabilitation and of P.3 Natural resources man S.P.3.1 Forest conservation P.4 Water Resources Mane S.P.4. I.Water supply infrastr TOTAL 7. SUMMARY OF ITEMS UI ITEM CODE 2110100 2110200 2110300 2210100 2210200 2210300 2210300 2210400	And Management Conservation of Degragement and management ructure NDER WHICH THIS Basic Salaries - Pe Basic Wages - Ten Personal Allowance Employer Contribut Utilities, Supplies Communication, S Domestic Travel and	rmanent Employee res paid as part of utions to Compuls and Services Supplies and Servi nd Subsistence, and	eses es f Salary sory National Social cces and Other d other transportation	ESTIMATES FY 2016/17	120,100,000 8,000,000 4,025,685 4,025,685 627,577,056 627,577,056 929,480,493 APPROVED ESTIMATES FY 2017/18 KSH 47,509,537 54,500,000 21,844,276 7,831,539 2,100,000 250,000 6,300,000 1,500,000	(78,700,000) (8,000,000) (1,525,685) (1,525,685) (339,473,389) (339,473,389) (436,628,389) CHANGES KSH (150,000) (100,000) (800,000)	76,470,000	(5,431,954) 70,875 70,875 (18,250,000) (18,250,000) 8,979,815 9,957,280 4,539,884 3,599,226 (4,576,691) 24,615,000 (100,000) - (1,215,900)	112,438,046 2,570,875 2,570,875 805,710,455 805,710,455 1,154,441,307 REVISED ESTIMATES FY 2017/18 KSH 57,466,817 80,039,884 25,443,502 3,254,848 36,990,000 50,000 6,500,000 284,100	FY 2018/19	F 2019/202
S.P.2.1 County Environment S.P. 2.2. Rehabilitation and of P.3 Natural resources man S.P.3.1 Forest conservation. P.4 Water Resources Mane S.P.4. 1.Water supply infrastr TOTAL 7.SUMMARY OF ITEMS UI ITEM CODE 2110100 2110200 2110300 2210100 2210200 2210300 2210400 2210500	Basic Salaries - Pe Basic Wages - Ten Personal Allowanc Employer Contribi Utilities, Supplies Communication, S Domestic Travel an	rmanent Employee res paid as part of utions to Compul: and Services Supplies and Servi nd Subsistence, and dispatchere, eses es f Salary sory National Social cices and Other	ESTIMATES FY 2016/17	120,100,000 8,000,000 4,025,685 4,025,685 627,577,056 627,577,056 929,480,493 APPROVED ESTIMATES FY 2017/18 KSH 47,509,537 54,500,000 21,844,276 7,831,539 2,100,000 250,000 6,300,000 1,500,000 1,781,685	(78,700,000) (8,000,000) (1,525,685) (1,525,685) (1,525,685) (339,473,389) (436,628,389) CHANGES KSH (150,000) (100,000) (800,000) - (275,685)	76,470,000	(5,431,954) 70,875 70,875 (18,250,000) (18,250,000) 8,979,815 9,957,280 4,539,884 3,599,226 (4,576,691) 24,615,000 (100,000) - (1,215,900)	112,438,046 2,570,875 2,570,875 805,710,455 805,710,455 1,154,441,307 REVISED ESTIMATES FY 2017/18 KSH 57,466,817 80,039,884 25,443,502 3,254,848 36,990,000 50,000 6,500,000	FY 2018/19	F 2019/202	
S.P.2.1 County Environment S.P.2.2. Rehabilitation and of P.3 Natural resources man S.P.3.1 Forest conservation. P.4 Water Resources Man S.P.4. IlWater supply infrastr TOTAL 7.SUMMARY OF ITEMS UI ITEM CODE 2110100 2110200 2110300 2210100 2210200 2210300 2210400 2210500	Basic Salaries - Pe Basic Wages - Ten Personal Allowanc Employer Contribut Utilities, Supplies Communication, S Domestic Travel an Printing , Advertis Rentals of Produc	rmanent Employee res paid as part of utions to Compul: and Services Supplies and Servi nd Subsistence, and d Subsistence, and ing and Informati ed Assets	eses es f Salary sory National Social cces and Other d other transportation	ESTIMATES FY 2016/17	120,100,000 8,000,000 4,025,685 4,025,685 627,577,056 627,577,056 929,480,493 APPROVED ESTIMATES FY 2017/18 KSH 47,509,537 54,500,000 21,844,276 7,831,539 2,100,000 1,500,000 1,781,685 450,000	(78,700,000) (8,000,000) (1,525,685) (1,525,685) (339,473,389) (339,473,389) (436,628,389) CHANGES KSH (150,000) (100,000) (800,000) - (275,685) (100,000)	76,470,000	(5,431,954) 70,875 70,875 (18,250,000) (18,250,000) 8,979,815 9,957,280 4,539,884 3,599,226 (4,576,691) 24,615,000 (100,000) - (1,215,900) (250,000)	112,438,046 2,570,875 2,570,875 805,710,455 805,710,455 1,154,441,307 REVISED ESTIMATES FY 2017/18 KSH 57,466,817 80,039,884 25,443,502 3,254,848 36,990,000 50,000 6,500,000 284,100 2,000,000	FY 2018/19	F 2019/202
S.P.2.1 County Environment S.P. 2.2. Rehabilitation and of P.3 Natural resources man S.P.3.1 Forest conservation. P.4 Water Resources Man S.P.4. I.Water supply infrasts TOTAL 7. SUMMARY OF ITEMS UI ITEM CODE 2110100 2110200 2110300 2210100 2210200 2210300 2210400 2210500 2210600 2210700	Rangement Conservation of Degragement and management and management ructure NDER WHICH THIS Basic Salaries - Pe Basic Wages - Ten Personal Allowanc Employer Contribut Utilities, Supplies. Communication, S Domestic Travel and Printing , Advertis Rentals of Product Training Expenses	rmanent Employe rmanent Employee res paid as part of utions to Compul: and Services Supplies and Servi nd Subsistence, and d Subsistence, and d Subsistence, and d Subsistence, and	eses es f Salary sory National Social cces and Other d other transportation	ESTIMATES FY 2016/17	120,100,000 8,000,000 4,025,685 4,025,685 627,577,056 627,577,056 929,480,493 APPROVED ESTIMATES FY 2017/18 KSH 47,509,537 54,500,000 21,844,276 7,831,539 2,100,000 1,500,000 1,781,685 450,000 12,966,400	(78,700,000) (8,000,000) (1,525,685) (1,525,685) (339,473,389) (339,473,389) (436,628,389) CHANGES KSH (150,000) (100,000) (800,000) (275,685) (100,000) (9,300,000)	76,470,000	(5,431,954) 70,875 (18,250,000) (18,250,000) 8,979,815 9,957,280 4,539,884 3,599,226 (4,576,691) 24,615,000 (100,000) (1,215,900) (250,000) (500,000)	112,438,046 - 2,570,875 805,710,455 805,710,455 1,154,441,307 REVISED ESTIMATES FY 2017/18 KSH 57,466,817 80,039,884 25,443,502 3,254,848 36,990,000 50,000 284,100 2,000,000 - 2,638,040	FY 2018/19	2019/2020
S.P.2.1 County Environment S.P. 2.2. Rehabilitation and of P.3 Natural resources man S.P.3.1 Forest conservation. P.4 Water Resources Mane S.P.4. 1.Water supply infrastr TOTAL 7.SUMMARY OF ITEMS UI ITEM CODE 2110100 2110200 2110300 2210100 2210200 2210300 2210400 2210500 2210600 2210700 2210700 2210700	Basic Salaries - Pe Basic Wages - Ten Personal Allowanc Employer Contribu Utilities, Supplies Communication, S Domestic Travel an Foreign Travel and Printing , Advertis Rentals of Produc Training Expenses Hospitality Suppli	rmanent Employe rmanent Employee res paid as part of utions to Compul: and Services Supplies and Servi nd Subsistence, and d Subsistence, and d Subsistence, and d Subsistence, and	eses es f Salary sory National Social cces and Other d other transportation	ESTIMATES FY 2016/17	120,100,000 8,000,000 4,025,685 4,025,685 627,577,056 627,577,056 929,480,493 APPROVED ESTIMATES FY 2017/18 KSH 47,509,537 54,500,000 21,844,276 7,831,539 2,100,000 1,500,000 1,781,685 450,000	(78,700,000) (8,000,000) (1,525,685) (1,525,685) (339,473,389) (339,473,389) (436,628,389) CHANGES KSH (150,000) (100,000) (800,000) - (275,685) (100,000)	76,470,000	(5,431,954) 70,875 70,875 (18,250,000) (18,250,000) 8,979,815 9,957,280 4,539,884 3,599,226 (4,576,691) 24,615,000 (100,000) - (1,215,900) (250,000)	112,438,046 2,570,875 2,570,875 805,710,455 805,710,455 1,154,441,307 REVISED ESTIMATES FY 2017/18 KSH 57,466,817 80,039,884 25,443,502 3,254,848 36,990,000 50,000 6,500,000 284,100 2,000,000	FY 2018/19	2019/2020
S.P.2.1 County Environment S.P. 2.2. Rehabilitation and of P.3 Natural resources man S.P.3.1 Forest conservation. P.4 Water Resources Man S.P.4. 1. Water supply infrasts TOTAL 7. SUMMARY OF ITEMS UI ITEM CODE 2110100 2110200 2110300 2210100 2210300 2210400 2210500 2210600 2210700	Rangement Conservation of Degragement and management and management ructure NDER WHICH THIS Basic Salaries - Pe Basic Wages - Ten Personal Allowanc Employer Contribut Utilities, Supplies. Communication, S Domestic Travel and Printing , Advertis Rentals of Product Training Expenses	rmanent Employee rmanent Employee res paid as part of utions to Compuls and Services Supplies and Servi nd Subsistence, and ing and Informati ed Assets es and Servi	eses es f Salary sory National Social cces and Other d other transportation	ESTIMATES FY 2016/17	120,100,000 8,000,000 4,025,685 4,025,685 627,577,056 627,577,056 929,480,493 APPROVED ESTIMATES FY 2017/18 KSH 47,509,537 54,500,000 21,844,276 7,831,539 2,100,000 1,500,000 1,781,685 450,000 12,966,400	(78,700,000) (8,000,000) (1,525,685) (1,525,685) (339,473,389) (339,473,389) (436,628,389) CHANGES KSH (150,000) (100,000) (800,000) (275,685) (100,000) (9,300,000)	76,470,000	(5,431,954) 70,875 (18,250,000) (18,250,000) 8,979,815 9,957,280 4,539,884 3,599,226 (4,576,691) 24,615,000 (100,000) (1,215,900) (250,000) (500,000)	112,438,046 - 2,570,875 805,710,455 805,710,455 1,154,441,307 REVISED ESTIMATES FY 2017/18 KSH 57,466,817 80,039,884 25,443,502 3,254,848 36,990,000 50,000 284,100 2,000,000 - 2,638,040	FY 2018/19	F 2019/202

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		
	TOTAL		184,653,437	(13,155,000)	89,377,600	24,979,815	285,855,852	-	-
8.PROGRAMMES, SUB-PR	OGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE A	CCOUNTED FOR			,			l.	
Programme 1: General Ad	ministration, Planning and Support Services								
Sub-Programme 1.1: Adm	inistration, 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)		(110,110)	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	(100,000)		(383,200)	116,800	550,000	605,000
2210402	Accomodation-foreign travel	500,000	500,000			(500,000)	- 110,000	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	(332,700)	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	1,000,000	100,000	(100,000)	44,000		1,000,000	110,000	121,000
2210604	Hire of Transport	300,000	350,000	(100,000)	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
					430,000				-
2210703 2210704	Production and Printing of Training Materials Hire of Training Facilities and Equipment	1,500,000	1,000,000	(100,000)		(1,000,000)	_	1,100,000	1,210,000 726,000
		1 500 000		(100,000)	1 202 000	(300,000)	1 500 000	l	-
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	1,000,000	950,000			(760.010)	950,000 231,190	1,045,000	1,149,500
	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	500.000	(200.000)		(200.000)	-	-	720.000
2211004	Fungicides, Insecticides and Sprays	1 700 000	600,000	(300,000)	1 130 000	(300,000)	2,000,000	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	4 000 00-	1000 000		2000 000		200200	4 400 000	404000-
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	/20 215			750,000	825,000	907,500
2211102	Supplies and Accessories for Computers and Printers	1,100,000	500,000	(29,315)		/450 005	470,685	550,000	605,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	(150,000)	1000 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
	SUB TOTAL	149,740,282	162,577,752	(1,729,315)	40,282,600	32,590,894	233,721,931	175,535,527	193,089,080
-	Support Programme -Capacity and Performance Grant	Γ		Γ.,	<u> </u>		ı	ı	1
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)			-		

	Hire of Training Facilities and Equip	nent	400,000	800,000	(800,000)			-		
2210799	Training Expenses - Other (Bud		500,000	1,000,000	(1,000,000)			-		
	SUB TOT	AL	3,600,000	7,200,000	(7,200,000)	-	-	-		
P.2 Environment manager	ment and protection		•							
S.P.2.1 County Environme	nt Management									
2211301	Bank Service Commission and Char	ges						-	-	-
2211305	Contracted Guards and Cleaning Se	rvices	9,500,000			30,000,000	(6,600,000)	23,400,000	-	-
2211308	Legal Dues/fees, Arbitration and Co	mpensation 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 Veh	icles	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	d Equipment	500,000	550,000	(550,000)		103,250	103,250	605,000	665,500
2220210	Maintenance of Computers, Softwa	re, and Networks	500,000	550,000		1,000,000		1,550,000	605,000	665,500
2220299	Routine maintenace -other As		-	1,150,000		150,000	(303,400)	996,600	1,265,000	1,391,500
3111001	Purchase of Office Furniture and Fit	tings	-	500,000		1,075,000	500,000	2,075,000	550,000	605,000
3111001	Purchase of Office Furniture and an	d fittings	1,500,000					-		
3111003	Purchase of computers, Printers and	d other IT Equipments	2,000,000	850,000	-		(465,000)	385,000	935,000	1,028,500
,	SUB TOT	AL	21,660,000	6,100,000	(1,200,000)	46,095,000	(6,931,954)	44,063,046	6,710,000	7,381,000
P.3 Natural resources man	agement and Conservation									
S.P.3.1 Forest conservation	n and management									
2210303	Daily Subsistence Allowance			2,000,000				2,000,000	2,200,000	2,420,000
2210801	Catering services (Reception),Accor	n, gifts,food and		1,250,000	(750,000)		70,875	570,875	1,375,000	1,512,500
2211201	Refined Fuels and Lubricants for Tra	nsport						-	-	-
2210504	Advertising, awareness and publicit	y campaign		275,685	(275,685)			-	303,254	333,579
2210703	Production and Printing of Training	Materials		500,000	(500,000)			-	550,000	605,000
	SUB TOT	AL		4,025,685	(1,525,685)	-	70,875	2,570,875	4,428,254	4,871,079
P.4 Water resource manag	jement									
S.P.4 .1Water supply infra	structure									
2210303	Daily Subsistence Allowance			1,000,000		1,000,000		2,000,000	1,100,000	1,210,000
2210801	Catering services (Reception),Accor	n, gifts,food and		500,000				500,000	550,000	605,000
2211201	Refined Fuels and Lubricants for Tra	nsport		-				-	-	-
2210504	Advertising, awareness and publicit	y 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		
	SUB TOT	AL		4,750,000	(1,500,000)	3,000,000	(750,000)	5,500,000	5,225,000	5,747,500
	GRAND TO	TAL	171,400,282	184,653,437	(13,155,000)	89,377,600	24,979,815	285,855,852	191,898,781	211,088,659
9.DEVELOPMENT EXPEND	DITURE BY VOTE, PROGRAMMES, SU	JB-PROGRAMMES AND ITEM	ЛS	•		•				
P.4 Water Resource Manag	gement									
S.P4.1 Water Supply Infra	structure									
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	Ganze		7,000,000				7,000,000		
	Dungicha dam				_					
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 Karimboni 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 pipelline 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- Mnyenzeni 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 Bomani	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)	-		

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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,	Gongoni		3,000,000			(3,000,000)	-		
	water storage tank, plumbing reticulationand water fetching point) for Kibao cha Fundisa borehole									
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	rehabillitation 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	rehabillitation of Rojorojo pipeline						4,000,000	4,000,000		
3110504	supply of pipes and fittings for Mjibu pipeline						2,000,000	2,000,000		
	SUB TOTAL			307,677,056	(162,677,056)	23,600,000	(1,159,020)	167,440,980	99,500,000	-
3110504	Construction of Mbudzi to Dunguni 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-Marembo	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	Equiping of 1 No. borehole at Mnyenzeni 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)	Mwanamwinga		5,000,000	(5,000,000)			-	5,000,000	
3110504	Equiping of Bengoni borehole	Mwanamwinga		5,000,000	(2,000,000)		(3,000,000)	-		
3110504	Equiping of Tsakathune borehole(Badhili/ Kajagi valley)	Mwanamwinga		5,000,000	(2,000,000)		(3,000,000)	-		
3110504	Kakongani/ Kaembeni borehole- Maoro	Mwanamwinga		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	Equiping of Chiferi borehole	mwawesa		5,000,000	(2,000,000)		2,000,000	5,000,000		
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3110504	Equiping of Bwagamoyo borehole	mwawesa	5,000,000	(2,000,000)	(3,000,000)	-	5,000,000	
3110504	equiping of Kanyumbuni borehole	mwawesa	5,000,000	(2,000,000)	2,000,000	5,000,000		
3110504	Equiping of Chang'ombe borehole	mwawesa	5,000,000	(2,000,000)	(3,000,000)	-	5,000,000	
3110504	Equiping 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/ Minyalani	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 Mwamganga/ Mwele	rabai kisurutini	2,000,000	(2,000,000)		-	2,000,000	
3110504	Kivunga- Dzihoshe- Madzimbani Kabororini water line plus water kiosks	mariakani	10,000,000	(10,000,000)		-	10,000,000	
3110504	Construction of Storm water drainage system	mariakani	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 Mabirikani	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	
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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	gongoni		1,500,000	(1,500,000)			-	1,500,000	
3110504	Sogorosa 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- Ndungumnani- 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		
	SUB TOTAL			315,150,000	(175,296,333)	-	(9,000,000)	130,853,667	155,196,333	-
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, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Bombi borehole.	Adu				5,000,000		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 Trainning	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		
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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	MARAFA				7,000,000	7,000,000		
3110504	Wakala - Boji water project	MARAFA				3,000,000	3,000,000		
3110504 3111504	Chamari Borehole Support Dakacha woodland community Resource Centre (purchase of equipment to be supervised by SCEO)-Support alternative nature based	Marafa marafa				5,000,000	5,000,000	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 Reserve	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		
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3110504 Con at M 3110504 Kah Pipe 3110504 Mw Pipe 3110504 Che 3111504 Con wat 3111504 Mb Stor 3111504 Mkah Stor 3111504 Mkah Stor 3110504 Mar	Reserve onstruction of 1No water tank Miwani shingoni - mwamleka Water peline wanamwinga - Viragoni Water peline nembe kalama Dam onstruction of Mnazimwenga ater pan (Mwanamwinga ward) buyuni Water Pipeline with Two orage Tanks kwajuni Water Pipeline with orage Tanks kwajuni Water Pipeline with orage Tanks	MNARANI MWANAMWINGA MWANAMWINGA MWANAMWINGA Mwanamwinga Mwarakaya Mwarakaya			1,000,000 4,000,000 5,000,000		1,000,000		
3110504 Kah Pipe 3110504 Mw Pipe 3110504 Che 3111504 Con wat 3111504 Chij Stor 3111504 Mks Stor 3111504 Mks Stor 3110504 Bara 3110504 Mar	shingoni - mwamleka Water peline wanamwinga - Viragoni Water peline nembe kalama Dam onstruction of Mnazimwenga ater pan (Mwanamwinga ward) buyuni Water Pipeline with Two orage Tanks nije Water Pipeline with Two orage Tanks	MWANAMWINGA MWANAMWINGA Mwanamwinga Mwarakaya							
3110504 Mw Pipe 3110504 Che 3111504 Con wat 3111504 Mb Stor 3111504 Chig 3111504 Mk Stor 3111504 Mk Stor 3110504 Mar 3110504 Mar 3110504 Mar 3110504 Mar	wanamwinga - Viragoni Water peline nembe kalama Dam onstruction of Mnazimwenga ater pan (Mwanamwinga ward) buyuni Water Pipeline with Two orage Tanks nije Water Pipeline with Two orage Tanks kwajuni Water Pipeline with orage Tank	MWANAMWINGA Mwanamwinga Mwarakaya			5,000,000		E 000 000		
3110504 Che 3111504 Con wate 3111504 Mbi Stor 3111504 Chij Stor 3111504 Mki Stor 3110504 Bara 3110504 Mar	nembe kalama Dam ponstruction of Mnazimwenga ater pan (Mwanamwinga ward) buyuni Water Pipeline with Two orage Tanks kwajuni Water Pipeline with Two orage Tanks	Mwanamwinga Mwarakaya					5,000,000		. 1
3111504 Con wat 3111504 Mbb Stor 3111504 Chij Stor 3111504 Mkv Stor 3110504 Bara 3110504 Mar	onstruction of Mnazimwenga ater pan (Mwanamwinga ward) buyuni Water Pipeline with Two orage Tanks nije Water Pipeline with Two orage Tanks kwajuni Water Pipeline with orage Tank	Mwanamwinga Mwarakaya					_		
3111504 Mbb Stor 3111504 Chij Stor 3111504 Mkv Stor 3110504 Bara 3110504 Mar	buyuni Water Pipeline with Two orage Tanks nije Water Pipeline with Two orage Tanks kwajuni Water Pipeline with orage Tank				8,000,000		8,000,000		
3111504 Chij Stor 3111504 Mkv Stor 3110504 Bara 3110504 Mar	orage Tanks nije Water Pipeline with Two orage Tanks kwajuni Water Pipeline with orage Tank						_	1,200,000	
3111504 Mkv Stor 3110504 Bara 3110504 Mar	orage Tanks kwajuni Water Pipeline with orage Tank	iviwalakaya						1,300,000	
3110504 Bara 3110504 Mar	orage Tank						-		
3110504 Mar		Mwarakaya					-	1,000,000	
	aramare water supply pipeline	Rabai			5,000,000		5,000,000		
3110304 WW	anoloni water supply pipeline wakuchi water supply pipeline	Rabai			5,000,000		5,000,000		
3110504 Drill	rilling, casing, development,	Rabai			10,000,000		10,000,000		
Equ raw plar plur fetc	quiping (solar panels, pumps, w water tank, reverse osmosis ant, treated water tank), umbing, reticulation and water tching points for Makonjeni orehole.						,,,,		
	baokiche-Kadzuyuni pipeline nase 1 project	Rabai			15,000,000		15,000,000		
3110504 Mw	wachidemu water kiosk	Rabai			489,459		489,459		
	onstruction of Water Storage ink 50M3 at Minyalani/Simakeni	RABAI KISURUTINI			2,000,000		2,000,000		
3110504 Con Tanl	onstruction of Water Storage ink 50M3 at Simakeni/Bengo	RABAI KISURUTINI			2,000,000		2,000,000		
	onstruction of Water Storage ink 50M3 at Muungango No.7	RABAI KISURUTINI			2,000,000		2,000,000		
villa	asonry water tank at Maungoni Ilage (50m3 Water storage tank- aungoni)	Rabai Kisurutini			1,600,000		1,600,000		
3110504 Jipe	oe Moyo Water Project	Rabai/Kisuritini			2,000,000		2,000,000		
-	onstruction of Amani water pan	RURUMA			-		-	5,000,000	
	kapuni Water Pipeline pgrading	Ruruma			3,000,000		3,000,000		
	ater pipeline Bisulubu - ajivuni	TEZO			4,000,000		4,000,000		
	atamu-Kanani Pipeline water roject (Phase II)	Watamu			20,000,000		20,000,000		
	andby generator(Perkins) Adu	Adu	2,300,000		2,300,000		2,300,000		
	adzandani Adu kamale water peline	Adu	40,000,000		14,000,000		14,000,000		
Chil	eviving water wells; nikonde,Godi,Madzimeruhe,G nde and Chimbule water wells	CHASIMBA	3,000,000				-	3,000,000	
	ehabilitatioin of Mvuro Njongera ater pan	Jaribuni	5,000,000		-		-		
	ehabilitation of Mbumachi water roject	jaribuni	3,000,000				-	5,000,000	
3110504 Con Kalo	onstruction of Kitsaumbi- aloleni water pipeline project	Kaloleni	15,000,000		4,000,000		4,000,000		
	ower & Upper Ribe Kaloleni ater project	Kambe-Ribe	20,000,000		20,000,000		20,000,000		
	rima wa kuku,Madeteni Water peline	Kibarani	11,190,940		-		-		
	umbini pump house Water	Kilifi North	4,000,000		4,000,000	(4,000,000)	-		
	ocurement of terrameter BEM)	Kilifi North	2,000,000		-		-		
	apawa-Kolewa Phase II Water Ipply project	Kilifi South	3,364,000		3,364,000		3,364,000		
	itepeni-Majengo Phase II Water Ipply project	Kilifi South	16,000,000		-		-	16,000,000	
3110504 Kam	ambicha-Marereni water supply peline project	Magarini	7,278,969		7,278,969		7,278,969		
	igingo Water Project	Malindi	2,727,160		2,727,160		2,727,160		
3110504 Kijiv	jiwe Tanga Water Project	Malindi	8,000,000		-		-	8,000,000	
-	ariakani-Shangia-Katolani	Mariakani	3,897,200		3,897,200		3,897,200		
Equ raw plar plur fetc	rilling, casing, development, quiping (solar panels, pumps, w water tank, reverse osmosis ant, treated water tank), umbing, reticulation and water tching points for Kabatheni prehole.	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),	Rabai	2,000,000			2,000,000		2,000,000		
	plumbing, reticulation and water fetching points for Mwawesa borehole.									
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	dabaso				2,000,000		2,000,000		
3110504	project 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 assessment 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		
	SUB TOTAL			-	-	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 3110504	Dungicha Vimbirini pipeline Construction of Garashi-Bore	Ganze Garashi				4,000,000 6,000,000		4,000,000 6,000,000		
	pipeline									
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 3 No. Plastic tanks (10000ltrs)	JILORE Jilore				2,000,000 1,350,000		2,000,000		
3110504	with plinths- Girimacha 1 No. Plastic tanks (10000ltrs)	Jilore				450,000		450,000		
	with plinths- Katsuhanzala									
3110504 3110504	Construction of Kizurini water pan Construction of Vuga water pan	KALOLENI				3,000,000		3,000,000	3,000,000	
3111504	Makwanje dam	Kaloleni				6,000,000		6,000,000	5,000,000	
3111504	Chalani Water Pan	Kaloleni				-		-		
TOTAL	I	I		-	-	49,700,000	-	49,700,000	15,900,000	-
	SUB TOT	AL		622,827,056	(337,973,389)	532,856,788	(17,500,000)	800,210,455	318,946,333	-
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P.2 Environment managen	nent and protection									
S.P.2.1 County envoronme	ental 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 gabbage collection services						1,500,000	1,500,000		
	TOTAL			114,000,000	(77,500,000)	-	1,500,000	38,000,000	-	-
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 Environmental 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		
	SUB TOTAL			-	-	30,375,000	-	30,375,000	-	-
	SUB TOTAL			114,000,000	(77,500,000)	30,375,000	1,500,000	68,375,000	-	-
S.P. 2.2.: Rehabilitation an	d Conservation of Degraded Areas									
3111305	Purchase of Subsidized inputs for County and Farmers Tree Nurseries			5,000,000	(5,000,000)			-		
	SUB TOTAL			5,000,000	(5,000,000)	-		-	-	-
3111305	Youth Empowerment and environmental rehabilitations	turuma		3,000,000	(3,000,000)			-		
	SUB TOTAL			3,000,000	(3,000,000)	-		-	-	-
	SUB TOTAL			8,000,000	(8,000,000)	-		-	-	-
P.3 Natural resources cons	servation and management								· · · · ·	
S.P.3.1 Forest conservation	n and management									
	Construction of Artisan Shades		-	-				-		
	SUB TOTAL			-	-			-	-	
	TOTAL			744,827,056	(423,473,389)	563,231,788	(16,000,000)	868,585,455	318,946,333	-

		VOT	E: 31170000	0 COU	INTY H	EALTH S	SERVIC	CES			
1: VISION A Healthy and pro	oductive population	n in Kilifi County									
2.MISSION Provide Effective	Leadership & Part	icipate in the Provision	of Quality health care service	s that are access	sible, acceptable, su	ustainable and equ	uitable to the po	p. of Kilifi Count	y and beyond		
3.PROGRAMMES											
Over the medium term, 2016	5/17-2018/19, the o	department of Health v	vill implement the following pr	rogrammes:							
1.Preventive & Promotive He	ealth Services										
2.Curative Health Services											
3.General Administration, Pla	anning & Support S	Services									
4.Health Research and Devel	opment										
5.Maternal and Child Health											
The estimates of the amount	t required in the ye	ar ending June 2018 ar	nd projected estimates for 201	8/19 and 2019/	2020 for compensa	tion to employee	s, use of goods	and services, oth	er recurrent expen	ses are as summ	arized below.
4.SUMMARY OF PROGRAM	1	i	DICATORS FOR 2017/18-201	1	<u> </u>						
Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline		1	1	Target			1
				FY 2016/17	FY 2017/18				REVISED FY 2017/18	FY 2018/19	FY 2019/2020
Programme 1: Preventive	& Promotive Hea	Ith Services	•								
Outcome: Reduction of Mo	orbidity & Mortali	ty									
SP. 1.1: Health Promotion	Preventive & promotive Unit	Reduced incidence	% of TB patients completing treatment	87	90						
	promotive Unit	of communicabl e diseases e.g	% HIV + pregnant	60	80				-	-	
		diarrhoeal diseases, malaria, HIV infection, TB	mothers receiving preventive ARV's	60	60						
			% 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 de wormed	70	85						
S.P 1.2 Non- communicable Disease	Curative Unit	Reduced incidence of non communicabl e 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 Disea	se Control	•	•		Į.	Į.					
S.P.1.4.: Community Strategy	,										
, ,											
P.2 Curative Health Service	s										
Outcome:	Curative Unit	I	No. of clients rehabilitated	I			1	1	[1	1
	Curative Unit	Restored activities of daily living									
		Restored mascular & joint function (walking devices,	No. of clients assessed & issued with (crutches								
		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 assesed 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								
			No. of routine laboratory tests done								
SP2.1 County Health Care Services	Diagnostic	Informed evidence based	No. of specialised laboratory tests done								
		treatment (test & investigation)	No. of simple X Rays done								
			No. of special X Rays done								

S.P. 2.3.: Forensic and Diagnostic Services

SP 2.2 County Referral Services No. of Ultrasound done

No. of clients referred

No. of specimens referred

Clients referered for services

Specimens referered for services

Curative Unit

P3 13 Administration P3 13 Administration	3
No. of 1 N	3
No. of Info. No. memored No. of Info. of	3
	3
Make	3
Evaluation of Incident Adequate health Adequate health Sign of health commodities Incident equally Sign of health commodities Sign of health Sign of hea	3
M&E Annal vortiplans developed Enhanced qualify service delivery feed from the production of the produ	3
SP.3.2. Infrastructural Development Service delivery service delivery service delivery service delivery service delivery service delivery service delivery service delivery service delivery service quality audits conducted No. of Service quality audits conducted No. of Service quality audits conducted No. of Service quality audits conducted No. of Service quality audits conducted No. of Service quality audits conducted No. of Service quality audits conducted No. of Service quality audits conducted No. of Service quality audits conducted No. of Service quality audits conducted No. of Service quality audits conducted No. of Service quality audits conducted No. of Service quality audits conducted No. of Service quality audits conducted No. of Service quality audits conducted No. of Service quality audits No. of Service quality No. of Service qu	3
SP3.22-Infrastructural Development	3
Conducted No. of Service quality and so conducted No. of Service quality and so conducted No. of Service quality and so conducted No. of Service quality and Shidd Health	33
Repair September Repair	31
P 5: Maternal and Child Health	31
Part Part	31
SP 5.1:Maternity and Child Health Improved Maternal and Child Health MNCH Improved Maternal and Child Health % Fully immunized children 90 90 90 90 90 90 90 9	31
Achild Health Childrien	31
attending 4 ANC visits % of Women of Reproductive Age receiving family planning % deliveries conducted by skilled attendant % of facility based maternal deaths % of newborns with low birth weight % of facility based fresh still births % of acility based fresh \$till births % under 5's stunted 39 25 % under 5's stunted 39 25 % under 5' stunted 35 38.5 gae screened for Cervical cancers % of patients admitted 2 2 2 150 with cancer % of patients admitted 2 2 2 150 % of patients admitted 2 2 150 % of patients admitted 2 2 150 % of patients admitted 2 2 150 % of targeted under 1's provided with LLITN's 60 75 % of targeted pregnant 70 85	30
Reproductive Age receiving family planning % deliveries conducted by skilled attendant % of facility based maternal deaths % of newborns with low birth weight % of facility based fresh still births % of facility based fresh still births % under 5's stunted 39 25 % under 5's stunted 39 25 % under 5 underweight 10 10 % Women of Reproductive age screened for Cervical cancers % of Jaients admitted 2 2 150 % of Jaients admitted 2 2 150 % of of under 5's treated for diarrhea 50 75 % of targeted under 1's provided with LITN's % of targeted under 1's provided with LITN's % of targeted under 1's provided with LITN's % of targeted under 1's provided with LITN's % of targeted under 1's provided with LITN's % of targeted under 1's provided with LITN's	3.
by skilled attendant customer care % of facility based maternal deaths % of newborns with low birth weight % of facility based fresh still births % of facility based fresh still births % under 5's stunted 39 25 % under 5 underweight 10 10 % Women of Reproductive age screened for Cervical cancers % of patients admitted with cancer % of under 5's treated for diarrhea % of targeted under 1's provided with LUTN's 60 75 provided with LUTN's 60 75 % of targeted under 1's provided with LUTN's 85 % of targeted pregnant you 85 % of targeted pregnant you 85 % of targeted pregnant you 85 % of targeted with such services and such services are careful services are	<u> </u>
maternal deaths	
birth weight % of facility based fresh still births % under 5's stunted 39 25	4 Quartely Report
Still births	
% under 5 underweight 10 10 10 % Women of Reproductive age screened for Cervical cancers % of patients admitted with cancer % of under 5's treated for diarrhea 5's treated for diarrhea 5's treated for diarrhea 60 75 % of targeted under 1's provided with LUITN's 60 75 % of targeted pregnant women provided with 50 85 when some prov	
% Women of Reproductive age screened for Cervical cancers % of patients admitted with cancer % of under 5's treated for diarrhea % of targeted under 1's provided with LLITN's % of targeted pregnant women provided with LLITN's % of targeted with % % of	
age screened for Cervical cancers % of patients admitted with cancer % of under 5's treated for diarrhea % of targeted under 1's provided with LLITN's % of targeted pregnant women provided with	<u> </u>
with cancer % of under 5's treated for diarrhea % of targeted under 1's provided with LITN's % of targeted pregnant women provided with women provided with LITN's	
diarrhea % of targeted under 1's	10
provided with LLITN's % of targeted pregnant 70 85 women provided with	
women provided with	
Enhanced access to health services BEOC (Basic emergency obstetric care) Symptotic for the providing beautiful fo	
% of facilities providing CEOC (comprehensive emergency obstetric care)	31
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION	
Economic Classification ESTIMATES APPROVED CHANGES REVISED PROJECTED N ESTIMATES ESTIMATES PV 2016/17 ESTIMATES FY 2017/18 2017/18	
DEDUCTION ADDITION FY 2018/19	FY 2019/2020
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 (23,886,311) 14,736,311 (23,886,311) 14,736,311 (23,886,311) 14,736,311 (23,886,311) 14,736,311 (23,886,311) 14,736,311 (23,886,311) 14,736,311 (23,886,311) 14,736,311 (23,886,311) 14,736,311 (23,886,311) 14,736,311 (23,886,311) 14,736,311 (23,886,311) 14,736,311 (23,8	
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	+
Acquisition of Non-Financial Assets 47,2,004,919 (3,00,356,440) 401,166,446 (1,000,000) 571,054,919 (3,00,356,440) 401,166,446 (1,000,000) 571,054,919	+
Total Expenditure 2,789,520,441 (450,386,100) 526,479,232 258,498,380 3,124,111,953 -	1
6: SUMMARY OF EXPENDITURE BY PROGRAMMES	
Programmes ESTIMATES APPROVED CHANGES REVISED PROJECTED N FY 2016/17 ESTIMATES ESTIMATES ESTIMATES ESTIMATES FY ESTIMATES	
DEDUCTION ADDITION 2017/18 FY 2018/19	VITEF
KSH KSH KSH KSH KSH KSH	MTEF FY 2019/2020
Programme 1: Preventive & Promotive Health Services 52,917,273 (2,110,000) - (6,575,000) 44,232,273	FY

Sub-Programme 1.1: Health	Promotion		42,128,144	(2,070,000)	-	(5,075,000)	34,983,144		
Sub-Programme 1.2: Non-co			10,789,129	(40,000)	_	(1,500,000)	9,249,129		
-			10,103,123	(10,000)		(1,500,000)	3,2.13,123		
Sub-Programme 1.3.:Commu									
Sub-Programme.1.4.: Commi									
Programme 2: Curative He			205,906,687	(73,500,000)	-	31,375,212	163,781,899		
Sub-Programme 2.1:County			27,685,106	-	-	(2,000,000)	25,685,106		
Sub-Programme 2.2: County	Referral Services		8,976,900	-	-	(324,788)	8,652,112		
Sub-Programme 2.3: Forensi	c &Diagnostic Services		169,244,681	(73,500,000)	-	33,700,000	129,444,681		
Programme 3: General Adn	ninistration, Planning & Support Services		2,384,038,303	(245,314,757)	521,479,232	237,698,168	2,897,900,946		
Sub-Programme 3.1: Admini	stration, Planning and Support Services		2,384,038,303	(245,314,757)	521,479,232	237,698,168	2,897,900,946		
P.4. Health Research and De	evelopment		5,000,000	-	-	-	5,000,000		
S.P 4.1: Research &Innovatio	ns		5,000,000	-	-	-	5,000,000		
Programme 5: Maternal an	d Child Health		141,658,178	(129,461,343)	5,000,000	(4,000,000)	13,196,835		
Sub-Programme 5.1: Matern	ity and Child Health		141,658,178	(129,461,343)	5,000,000	(4,000,000)	13,196,835		
	Total Expenditure		2,789,520,441	(450,386,100)	526,479,232	258,498,380	3,124,111,953		
7. SUMMARY OF ITEMS UN	IDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000	KILIFI COUNTY	Y						
ITEM CODE	ITEM DESCRIPTION	ESTIMATES	APPROVED	CHAN	IGES		REVISED	PROJECTED N	ITEF
		FY 2016/17	ESTIMATES FY 2017/18				ESTIMATES FY 2017/18	ESTIMATES	
				DEDUCTION	ADDITION			FY 2018/19	FY 2019/2020
		KSH	KSH	KSH	KSH		кѕн	KSH	KSH
2110100	Basic Salaries - Permanent Employees	1	688,786,597	-	-	106,116,543	794,903,140		
2110200	Basic Wages - Temporary Employees		43,078,833	-	-	13,528,441	56,607,274		
2110300	Personal Allowances paid as part of Salary		692,642,696	-	-	241,992,457	934,635,153		
2120100	Employer Contributions to Compulsory National Social	1	101,896,820	_	_	(89,610,620)	12,286,200		
2210100	Utilities, Supplies and Services		25,570,000	_	_	5,000,000	30,570,000		
2210200	Communication, Supplies and Services	 	4,042,071	(150,000)	_	(1,124,788)	2,767,283		
2210300	Domestic Travel and Subsistence, and Other		15,752,252	(130,000)	_	33,515	15,785,767		
2210400	Foreign Travel and Subsistence, and other transportation		3,554,261	(1,500,000)		(2,630)	2,051,631		
2210500			14,736,311		6,736,311	(559,000)			
2210700	Printing , Advertising and Information Supplies and Services		10,470,686	(1,736,311)	1,000,000	(6,885)	19,177,311 11,463,801		
2210800	Training Expenses		26,429,971	(5,000,000)	1,000,000	28,567,378	49,997,349		
	Hospitality Supplies and Servi		20,429,971	(3,000,000)		20,307,370	49,991,349		
2210900 2211000	Insurance Costs		284,637,166	(8,500,000)		13,125,750	289,262,916		
2211100	Specialised Materials and Supp Office and General Supplies and Services		10,760,132	(0,300,000)	_	8,584,788	19,344,920		
2211200	Fuel Oil and Lubricants		18,161,645	(4,000,000)	4,000,000	(824,000)	17,337,645		
2211300	Other Operating Expenses		21,477,982	(3,000,000)	3,000,000	5,570,315	27,048,297		
2220100	Routine Maintenance - Vehicles		16,208,229	(5,000,000)	4,500,000	(3,000,000)	17,708,229		
2220200	Routine Maintenance - Other Assets		8,547,627	(1,500,000)	1,500,000	6,500,000	13,547,627		
2640400	Other Current Transfers, Grants and Subsidies		330,762,243	(124,461,343)	106,054,475	(74,392,884)	237,962,491		
3111000	Purchase of Office Furniture and General Equipment		8,089,792	(12.1,101,515)	650,000	(1,000,000)	7,739,792		
3111000	TOTAL		2,325,605,314	(149,847,654)	125,940,786	258,498,380	2,560,196,826		
O DEOCEDAMMES SUP DE	OGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOU	INITED FOR BY			123,940,760	230,490,300	2,300,190,020		
	k Promotive Health Services	JIVIED FOR BI	JIIIIII KILIF	COOKIT					
Sub-Programme 1.1: Healt									
2210103	Gas expenses (Chemical and industrial gases-Medical)	1	8,000				8,000	8,800	9,680
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		519,922	-			519,922	571,914	629,106
2210201	Internet Connections		53,241	-			519,922	58,565	64,422
2210202	Courier and Postal Services		7,309	_			7,309	8,040	8,844
2210301	Travel Costs (airlines, bus, railway, mileage allowances,		1,382,254				1,382,254	1,520,479	1,672,527
2210301	Accommodation - Domestic Travel		1,792,774				1,792,774	1,972,051	2,169,257
2210302	Daily Subsistence Allowance		2,917,609				2,917,609	3,209,370	3,530,307
2210502		-	656,000	-			656,000	721,600	793,760
2210502	Publishing and Printing Services Subscriptions to Newspapers, Magazines, and Periodicals			(70,000)			000,000		84,700
2210503	Subscriptions to Newspapers, Magazines and Periodicals Advertising Awareness and Publicity Compages		70,000 1,957,000			925,000	1,382,000	77,000	2,367,970
2210504	Advertising, Awareness and Publicity Campaigns Travel Allowance			(1,500,000)		323,000	-	2,152,700	
	Travel Allowance		96,000	-			96,000	105,600	116,160
2210801	Catering Services (receptions), Accommodation, Gifts,		681,200	-			681,200	749,320	824,252
2210802	Boards, Committees, Conferences and Seminars	-	672,051	-		(6 000 000	672,051	739,256	813,182
2211001	Medical Drugs	-	9,160,316	-		(6,000,000)	3,160,316	10,076,348	11,083,982
2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	6,024,599	-			6,024,599	6,627,059	7,289,765
2211004	Fungicides, Insecticides and Sprays	-	1,570,000	(500,000)			1,070,000	1,727,000	1,899,700
2211008	Laboratory Materials, Supplies and Small Equipment	-	1,245,644	-			1,245,644	1,370,208	1,507,229
2211101	General Office Supplies (papers, pencils, forms, small	-	682,225				682,225	750,448	825,492
2211103	Sanitary and Cleaning Materials, Supplies and Services	-					-	-	-
2211201	Refined Fuels and Lubricants for Transport	-					-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments						-	-	-

-	Maintenance Expenses - Motor Vehicles				-	-	-
2220105	Routine Maintenance - Vehicles				_	_	_
3111002	-						
	Purchase of Computers, Printers and other IT Equipment	-			-	-	-
3111099	Purch. of Office Furn. & Gen Other (Budget)					-	-
	SUB TOTAL	- 29,496,144	(2,070,000)	- (5,075,000	22,351,144	32,445,758	35,690,334
Sub-Programme 1.2: Non-o			1		1	1	ı
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	52,000	-		52,000	57,200	62,920
2210203	Courier and Postal Services	50,400	(40,000)		10,400	55,440	60,984
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	250,000	-		250,000	275,000	302,500
2210302	Accommodation - Domestic Travel	410,000	-		410,000	451,000	496,100
2210303	Daily Subsistence Allowance	330,500	-		330,500	363,550	399,905
2210802	Boards, Committees, Conferences and Seminars	-			-	-	-
2211001	Medical Drugs	5,462,229	-		5,462,229	6,008,452	6,609,297
2211002	Dressings and Other Non-Pharmaceutical Medical Items	400,000	-		400,000	440,000	484,000
2211008	Laboratory Materials, Supplies and Small Equipment	3,834,000	-	(1,500,000	2,334,000	4,217,400	4,639,140
2211101	General Office Supplies (papers, pencils, forms, small	-			-	-	-
	SUB TOTAL	- 10,789,129	(40,000)	- (1,500,000	9,249,129	11,868,042	13,054,846
Programme 2: Curative Hea	<u> </u>	10,703,123	(10,000)	(1,500,000	5,215,125	11,000,012	15,05 1,0 10
Sub-Programme 2.1:Count		,					
	- 			Г			
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	200,000	-		200,000	220,000	242,000
2210303	Daily Subsistence Allowance	120,000	-		120,000	132,000	145,200
2210504	Advertising, Awareness and Publicity Campaigns	460,000	-		460,000	506,000	556,600
2211002	Dressings and Other Non-Pharmaceutical Medical Items	5,625,922	-		5,625,922	6,188,514	6,807,366
2211006	Purchase of Workshop Tools, Spares and Small Equipment	7,406,469	-	2,000,00	9,406,469	8,147,116	8,961,827
2211008	Laboratory Materials, Supplies and Small Equipment	10,719,391	-	(3,000,000	7,719,391	11,791,330	12,970,463
2211028	Purchase of X Ray Supplies	3,153,324	-	(1,000,000	2,153,324	3,468,656	3,815,522
	SUB TOTAL	- 27,685,106	-	- (2,000,000	25,685,106	30,453,617	33,498,978
Sub-Programme 2.2: Count	ty Referral Services	<u> </u>					ı
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	472,000	_	(324,788	147,212	519,200	571,120
2210303	Daily Subsistence Allowance	860,000		(==,,:==	860,000	946,000	1,040,600
2210801	· · · · · · · · · · · · · · · · · · ·	-			000,000	3 10,000	1,010,000
	Catering Services (receptions), Accommodation, Gifts,	-			-	-	-
2210802	Boards, Committees, Conferences and Seminars	-					-
2211001	Medical Drugs	5,200,000	-		5,200,000	5,720,000	6,292,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	2,076,000	-		2,076,000	2,283,600	2,511,960
2211103	Sanitary and Cleaning Materials, Supplies and Services	368,900	-		368,900	405,790	446,369
2211201	Refined Fuels and Lubricants for Transport	-			-	-	-
	SUB TOTAL	- 8,976,900	-	- (324,788	8,652,112	9,874,590	10,862,049
Programme 3: General Adn	ninistration, Planning & Support Services						
Sub-Programme 3.1: Admi	nistration, Planning and Support Services						
2110199	Basic Salaries - Permanent - Others	688,786,597		106,116,54	794,903,140	757,665,257	833,431,782
2110199 2110202		688,786,597 40,078,833	_	106,116,54 13,528,44	+	757,665,257 44,086,716	833,431,782 48,495,388
2110202	Basic Salaries - Permanent - Others Casual Labour - Others	40,078,833	-		53,607,274	- 	
2110202 2110299	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others	40,078,833 3,000,000	-	13,528,44	53,607,274 3,000,000	44,086,716 3,000,000	48,495,388
2110202 2110299 2110301	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance	40,078,833 3,000,000 137,095,320	-		53,607,274 3,000,000 146,744,486	44,086,716 3,000,000 150,804,852	48,495,388 165,885,337
2110202 2110299 2110301 2110314	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance	40,078,833 3,000,000 137,095,320 85,716,000	-	13,528,44 9,649,16	53,607,274 3,000,000 6 146,744,486 85,716,000	44,086,716 3,000,000 150,804,852 94,287,600	48,495,388 165,885,337 103,716,360
2110202 2110299 2110301 2110314 2110315	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance	40,078,833 3,000,000 137,095,320 85,716,000 331,724,400	-	9,649,16 111,171,23	53,607,274 3,000,000 6 146,744,486 85,716,000 6 442,895,635	44,086,716 3,000,000 150,804,852 94,287,600 364,896,840	48,495,388 165,885,337 103,716,360 401,386,524
2110202 2110299 2110301 2110314 2110315 2110318	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance Non- Practicing Allowance	40,078,833 3,000,000 137,095,320 85,716,000 331,724,400 38,856,000	-	13,528,44 9,649,16	53,607,274 3,000,000 5 146,744,486 85,716,000 6 442,895,635 6 40,860,466	44,086,716 3,000,000 150,804,852 94,287,600 364,896,840 42,741,600	48,495,388 165,885,337 103,716,360 401,386,524 47,015,760
2110202 2110299 2110301 2110314 2110315 2110318 2110320	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance Non- Practicing Allowance Leave Allowance	40,078,833 3,000,000 137,095,320 85,716,000 331,724,400 38,856,000 7,569,376	-	13,528,44 9,649,16 111,171,23 2,004,46	53,607,274 3,000,000 5 146,744,486 85,716,000 6 442,895,635 6 40,860,466 7,569,376	44,086,716 3,000,000 150,804,852 94,287,600 364,896,840 42,741,600 8,326,314	48,495,388 165,885,337 103,716,360 401,386,524 47,015,760 9,158,945
2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance Non- Practicing Allowance Leave Allowance Risk Allowance	40,078,833 3,000,000 137,095,320 85,716,000 331,724,400 38,856,000 7,569,376 39,021,600	-	13,528,44 9,649,16 111,171,23 2,004,46	53,607,274 3,000,000 5 146,744,486 85,716,000 6 442,895,635 6 40,860,466 7,569,376 6 78,043,036	44,086,716 3,000,000 150,804,852 94,287,600 364,896,840 42,741,600 8,326,314 42,923,760	48,495,388 165,885,337 103,716,360 401,386,524 47,015,760 9,158,945 47,216,136
2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2110335	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance Non- Practicing Allowance Leave Allowance Risk Allowance Emergency Call Allowance	40,078,833 3,000,000 137,095,320 85,716,000 331,724,400 38,856,000 7,569,376 39,021,600 46,800,000	-	13,528,44 9,649,16 111,171,23 2,004,46 39,021,43 74,636,17	53,607,274 3,000,000 146,744,486 85,716,000 442,895,635 40,860,466 7,569,376 78,043,036	44,086,716 3,000,000 150,804,852 94,287,600 364,896,840 42,741,600 8,326,314 42,923,760 51,480,000	48,495,388 165,885,337 103,716,360 401,386,524 47,015,760 9,158,945 47,216,136 56,628,000
2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance Non- Practicing Allowance Leave Allowance Risk Allowance	40,078,833 3,000,000 137,095,320 85,716,000 331,724,400 38,856,000 7,569,376 39,021,600	-	13,528,44 9,649,16 111,171,23 2,004,46	53,607,274 3,000,000 146,744,486 85,716,000 442,895,635 40,860,466 7,569,376 78,043,036	44,086,716 3,000,000 150,804,852 94,287,600 364,896,840 42,741,600 8,326,314 42,923,760	48,495,388 165,885,337 103,716,360 401,386,524 47,015,760 9,158,945 47,216,136
2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2110335	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance Non- Practicing Allowance Leave Allowance Risk Allowance Emergency Call Allowance	40,078,833 3,000,000 137,095,320 85,716,000 331,724,400 38,856,000 7,569,376 39,021,600 46,800,000	-	13,528,44 9,649,16 111,171,23 2,004,46 39,021,43 74,636,17	53,607,274 3,000,000 146,744,486 85,716,000 442,895,635 40,860,466 7,569,376 78,043,036	44,086,716 3,000,000 150,804,852 94,287,600 364,896,840 42,741,600 8,326,314 42,923,760 51,480,000	48,495,388 165,885,337 103,716,360 401,386,524 47,015,760 9,158,945 47,216,136 56,628,000
2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2110335 2110399	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance Non- Practicing Allowance Leave Allowance Risk Allowance Emergency Call Allowance Personal Allowance paid-Other (Uniform Allowance)	40,078,833 3,000,000 137,095,320 85,716,000 331,724,400 38,856,000 7,569,376 39,021,600 46,800,000 5,510,000		13,528,44 9,649,16 111,171,23 2,004,46 39,021,43 74,636,17	53,607,274 3,000,000 5 146,744,486 85,716,000 6 442,895,635 6 40,860,466 7,569,376 6 78,043,036 4 121,436,174 0 11,019,980 1,578,831	44,086,716 3,000,000 150,804,852 94,287,600 364,896,840 42,741,600 8,326,314 42,923,760 51,480,000 6,061,000	48,495,388 165,885,337 103,716,360 401,386,524 47,015,760 9,158,945 47,216,136 56,628,000 6,667,100
2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2110335 2110399 2120101	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance Non- Practicing Allowance Leave Allowance Risk Allowance Emergency Call Allowance Personal Allowance paid-Other (Uniform Allowance) Employer Contributions to National Social Security Fund	40,078,833 3,000,000 137,095,320 85,716,000 331,724,400 38,856,000 7,569,376 39,021,600 46,800,000 5,510,000 1,578,831		13,528,44 9,649,16 111,171,23 2,004,46 39,021,43 74,636,17 5,509,98	53,607,274 3,000,000 5 146,744,486 85,716,000 6 442,895,635 6 40,860,466 7,569,376 6 78,043,036 4 121,436,174 0 11,019,980 1,578,831 1 0,707,369	44,086,716 3,000,000 150,804,852 94,287,600 364,896,840 42,741,600 8,326,314 42,923,760 51,480,000 6,061,000	48,495,388 165,885,337 103,716,360 401,386,524 47,015,760 9,158,945 47,216,136 56,628,000 6,667,100 1,910,386
2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2110335 2110399 2120101 2120103	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance Non- Practicing Allowance Leave Allowance Risk Allowance Emergency Call Allowance Personal Allowance paid-Other (Uniform Allowance) Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme	40,078,833 3,000,000 137,095,320 85,716,000 331,724,400 38,856,000 7,569,376 39,021,600 46,800,000 5,510,000 1,578,831		13,528,44 9,649,16 111,171,23 2,004,46 39,021,43 74,636,17 5,509,98	53,607,274 3,000,000 146,744,486 85,716,000 442,895,635 40,860,466 7,569,376 78,043,036 4 121,436,174 0 11,019,980 1,578,831 10,707,369 12,720,000	44,086,716 3,000,000 150,804,852 94,287,600 364,896,840 42,741,600 8,326,314 42,923,760 51,480,000 6,061,000 1,736,714 110,349,788	48,495,388 165,885,337 103,716,360 401,386,524 47,015,760 9,158,945 47,216,136 56,628,000 6,667,100 1,910,386 121,384,767
2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2110335 2110399 2120101 2120103	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance Non- Practicing Allowance Leave Allowance Risk Allowance Emergency Call Allowance Personal Allowance paid-Other (Uniform Allowance) Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity	40,078,833 3,000,000 137,095,320 85,716,000 331,724,400 38,856,000 7,569,376 39,021,600 46,800,000 5,510,000 1,578,831 100,317,989 9,720,000		13,528,44 9,649,16 111,171,23 2,004,46 39,021,43 74,636,17 5,509,98 (89,610,620 3,000,00	53,607,274 3,000,000 146,744,486 85,716,000 442,895,635 40,860,466 7,569,376 78,043,036 4 121,436,174 0 11,019,980 1,578,831 10,707,369 12,720,000	44,086,716 3,000,000 150,804,852 94,287,600 364,896,840 42,741,600 8,326,314 42,923,760 51,480,000 6,061,000 1,736,714 110,349,788 10,692,000	48,495,388 165,885,337 103,716,360 401,386,524 47,015,760 9,158,945 47,216,136 56,628,000 6,667,100 1,910,386 121,384,767 11,761,200
2110202 2110299 2110301 2110314 2110315 2110320 2110320 2110322 2110335 2110399 2120101 2120103 2210101	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance Non- Practicing Allowance Leave Allowance Risk Allowance Emergency Call Allowance Emergency Call Allowance Personal Allowance paid-Other (Uniform Allowance) Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and sewerage charges	40,078,833 3,000,000 137,095,320 85,716,000 331,724,400 38,856,000 7,569,376 39,021,600 46,800,000 5,510,000 1,578,831 100,317,989 9,720,000 8,000,000		13,528,44 9,649,16 111,171,23 2,004,46 39,021,43 74,636,17 5,509,98 (89,610,620 3,000,00	53,607,274 3,000,000 146,744,486 85,716,000 442,895,635 40,860,466 7,569,376 78,043,036 121,436,174 11,019,980 1,578,831 10,707,369 12,720,000 10,000,000 7,643,000	44,086,716 3,000,000 150,804,852 94,287,600 364,896,840 42,741,600 8,326,314 42,923,760 51,480,000 6,061,000 1,736,714 110,349,788 10,692,000 8,800,000	48,495,388 165,885,337 103,716,360 401,386,524 47,015,760 9,158,945 47,216,136 56,628,000 6,667,100 1,910,386 121,384,767 11,761,200 9,680,000
2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2110335 2110399 2120101 2120103 2210102 2210102	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance Non- Practicing Allowance Leave Allowance Risk Allowance Emergency Call Allowance Personal Allowance paid-Other (Uniform Allowance) Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and sewerage charges Gas expenses (Chemical and industrial gases-Medical)	40,078,833 3,000,000 137,095,320 85,716,000 331,724,400 38,856,000 7,569,376 39,021,600 46,800,000 5,510,000 1,578,831 100,317,989 9,720,000 8,000,000 7,643,000		13,528,44 9,649,16 111,171,23 2,004,46 39,021,43 74,636,17 5,509,98 (89,610,620 3,000,00 2,000,00	53,607,274 3,000,000 146,744,486 85,716,000 442,895,635 40,860,466 7,569,376 78,043,036 121,436,174 11,019,980 1,578,831 10,707,369 12,720,000 10,000,000 7,643,000 180,466	44,086,716 3,000,000 150,804,852 94,287,600 364,896,840 42,741,600 8,326,314 42,923,760 51,480,000 6,061,000 1,736,714 110,349,788 10,692,000 8,800,000 8,407,300	48,495,388 165,885,337 103,716,360 401,386,524 47,015,760 9,158,945 47,216,136 56,628,000 6,667,100 1,910,386 121,384,767 11,761,200 9,680,000 9,248,030
2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2110335 2110399 2120101 2120103 2210101 2210102 2210102 2210103	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance Non- Practicing Allowance Leave Allowance Risk Allowance Emergency Call Allowance Personal Allowance paid-Other (Uniform Allowance) Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and sewerage charges Gas expenses (Chemical and industrial gases-Medical) Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections	40,078,833 3,000,000 137,095,320 85,716,000 331,724,400 38,856,000 7,569,376 39,021,600 46,800,000 5,510,000 1,578,831 100,317,989 9,720,000 8,000,000 7,643,000 480,460 1,946,759		13,528,44 9,649,16 111,171,23 2,004,46 39,021,43 74,636,17 5,509,98 (89,610,620 3,000,00 2,000,00 (300,000	53,607,274 3,000,000 146,744,486 85,716,000 442,895,635 40,860,466 7,569,376 78,043,036 121,436,174 11,019,980 1,578,831 0,10,707,369 12,720,000 10,000,000 7,643,000 180,460 1,446,759	44,086,716 3,000,000 150,804,852 94,287,600 364,896,840 42,741,600 8,326,314 42,923,760 51,480,000 1,736,714 110,349,788 10,692,000 8,407,300 528,506 2,141,435	48,495,388 165,885,337 103,716,360 401,386,524 47,015,760 9,158,945 47,216,136 56,628,000 6,667,100 1,910,386 121,384,767 11,761,200 9,680,000 9,248,030 581,357 2,355,578
2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2110335 2110399 2120101 2120103 2210102 2210102 2210103 2210103 2210103 2210201 2210202 2210202	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance Non- Practicing Allowance Leave Allowance Risk Allowance Emergency Call Allowance Personal Allowance paid-Other (Uniform Allowance) Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and sewerage charges Gas expenses (Chemical and Industrial gases-Medical) Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services	40,078,833 3,000,000 137,095,320 85,716,000 331,724,400 38,856,000 7,569,376 39,021,600 46,800,000 5,510,000 1,578,831 100,317,989 9,720,000 8,000,000 7,643,000 480,460 1,946,759 124,980	- (110,000)	13,528,44 9,649,16 111,171,23 2,004,46 39,021,43 74,636,17 5,509,98 (89,610,620 3,000,00 2,000,00 (300,000	53,607,274 3,000,000 5146,744,486 85,716,000 5442,895,635 540,860,466 7,569,376 578,043,036 4121,436,174 11,019,980 1,578,831 010,707,369 012,720,000 7,643,000 0180,460 011,446,759 14,980	44,086,716 3,000,000 150,804,852 94,287,600 364,896,840 42,741,600 8,326,314 42,923,760 51,480,000 6,061,000 1,736,714 110,349,788 10,692,000 8,407,300 528,506 2,141,435 137,478	48,495,388 165,885,337 103,716,360 401,386,524 47,015,760 9,158,945 47,216,136 56,628,000 6,667,100 1,910,386 121,384,767 11,761,200 9,680,000 9,248,030 581,357 2,355,578 151,226
2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2110335 2110399 2120101 2120103 2210102 2210102 2210102 2210203 2210203 2210203	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance Non- Practicing Allowance Leave Allowance Risk Allowance Emergency Call Allowance Personal Allowance paid-Other (Uniform Allowance) Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and sewerage charges Gas expenses (Chemical and industrial gases-Medical) Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel Costs (airlines, bus, railway, mileage allowances,	40,078,833 3,000,000 137,095,320 85,716,000 331,724,400 38,856,000 7,569,376 39,021,600 46,800,000 5,510,000 1,578,831 100,317,989 9,720,000 8,000,000 7,643,000 480,460 1,946,759 124,980 1,000,000	- (110,000)	13,528,44 9,649,16 111,171,23 2,004,46 39,021,43 74,636,17 5,509,98 (89,610,620 3,000,00 2,000,00 (300,000 (500,000	53,607,274 3,000,000 146,744,486 85,716,000 442,895,635 40,860,466 7,569,376 78,043,036 4121,436,174 011,019,980 1,578,831 010,707,369 012,720,000 7,643,000 180,460 1,446,759 14,980 1,000,000	44,086,716 3,000,000 150,804,852 94,287,600 364,896,840 42,741,600 8,326,314 42,923,760 51,480,000 1,736,714 110,349,788 10,692,000 8,407,300 528,506 2,141,435 137,478 1,100,000	48,495,388 165,885,337 103,716,360 401,386,524 47,015,760 9,158,945 47,216,136 56,628,000 1,910,386 121,384,767 11,761,200 9,680,000 9,248,030 581,357 2,355,578 151,226 1,210,000
2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2110335 2110399 2120101 2120103 2210101 2210102 2210103 2210201 2210202 2210203 2210201 2210203	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance Non- Practicing Allowance Leave Allowance Risk Allowance Emergency Call Allowance Personal Allowance paid-Other (Uniform Allowance) Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and sewerage charges Gas expenses (Chemical and industrial gases-Medical) Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel Costs (airlines, bus, railway, mileage allowances, Accommodation - Domestic Travel	40,078,833 3,000,000 137,095,320 85,716,000 331,724,400 38,856,000 7,569,376 39,021,600 46,800,000 5,510,000 1,578,831 100,317,989 9,720,000 8,000,000 7,643,000 480,460 1,946,759 124,980 1,000,000 1,997,225	- (110,000)	13,528,44 9,649,16 111,171,23 2,004,46 39,021,43 74,636,17 5,509,98 (89,610,620 3,000,00 2,000,00 (300,000 (500,000	53,607,274 3,000,000 146,744,486 85,716,000 442,895,635 40,860,466 7,569,376 78,043,036 4121,436,174 011,019,980 1,578,831 10,707,369 012,720,000 7,643,000 7,643,000 180,460 1,446,759 14,980 1,000,000 5,2004,110	44,086,716 3,000,000 150,804,852 94,287,600 364,896,840 42,741,600 8,326,314 42,923,760 51,480,000 1,736,714 110,349,788 10,692,000 8,407,300 528,506 2,141,435 137,478 1,100,000 2,196,948	48,495,388 165,885,337 103,716,360 401,386,524 47,015,760 9,158,945 47,216,136 56,628,000 1,910,386 121,384,767 11,761,200 9,680,000 9,248,030 581,357 2,355,578 151,226 1,210,000 2,416,642
2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2110335 2110399 2120101 2120103 2210101 2210102 2210103 2210201 2210202 2210203 2210301 2210302 2210302	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance Non- Practicing Allowance Leave Allowance Risk Allowance Emergency Call Allowance Personal Allowance paid-Other (Uniform Allowance) Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and sewerage charges Gas expenses (Chemical and industrial gases-Medical) Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel Costs (airlines, bus, railway, mileage allowances, Accommodation - Domestic Travel Daily Subsistence Allowance	40,078,833 3,000,000 137,095,320 85,716,000 331,724,400 38,856,000 7,569,376 39,021,600 46,800,000 5,510,000 1,578,831 100,317,989 9,720,000 8,000,000 7,643,000 480,460 1,946,759 124,980 1,000,000 1,997,225 1,928,470	-	13,528,44 9,649,16 111,171,23 2,004,46 39,021,43 74,636,17 5,509,98 (89,610,620 3,000,00 2,000,00 (300,000 (500,000	53,607,274 3,000,000 146,744,486 85,716,000 442,895,635 40,860,466 7,569,376 78,043,036 4121,436,174 011,019,980 1,578,831 010,707,369 012,720,000 7,643,000 180,460 1,446,759 14,980 1,000,000 5,004,110 1,955,100	44,086,716 3,000,000 150,804,852 94,287,600 364,896,840 42,741,600 8,326,314 42,923,760 51,480,000 1,736,714 110,349,788 10,692,000 8,407,300 528,506 2,141,435 137,478 1,100,000 2,196,948 2,121,317	48,495,388 165,885,337 103,716,360 401,386,524 47,015,760 9,158,945 47,216,136 56,628,000 1,910,386 121,384,767 11,761,200 9,680,000 9,248,030 581,357 2,355,578 151,226 1,210,000 2,416,642 2,333,449
2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2110335 2110399 2120101 2120103 2210101 2210102 2210103 2210201 2210202 2210203 2210201 2210203	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance Non- Practicing Allowance Leave Allowance Risk Allowance Emergency Call Allowance Personal Allowance paid-Other (Uniform Allowance) Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and sewerage charges Gas expenses (Chemical and industrial gases-Medical) Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel Costs (airlines, bus, railway, mileage allowances, Accommodation - Domestic Travel	40,078,833 3,000,000 137,095,320 85,716,000 331,724,400 38,856,000 7,569,376 39,021,600 46,800,000 5,510,000 1,578,831 100,317,989 9,720,000 8,000,000 7,643,000 480,460 1,946,759 124,980 1,000,000 1,997,225	- (110,000)	13,528,44 9,649,16 111,171,23 2,004,46 39,021,43 74,636,17 5,509,98 (89,610,620 3,000,00 2,000,00 (300,000 (500,000	53,607,274 3,000,000 146,744,486 85,716,000 442,895,635 40,860,466 7,569,376 78,043,036 4121,436,174 011,019,980 1,578,831 10,707,369 012,720,000 7,643,000 7,643,000 180,460 1,446,759 14,980 1,000,000 5,2004,110	44,086,716 3,000,000 150,804,852 94,287,600 364,896,840 42,741,600 8,326,314 42,923,760 51,480,000 1,736,714 110,349,788 10,692,000 8,407,300 528,506 2,141,435 137,478 1,100,000 2,196,948	48,495,388 165,885,337 103,716,360 401,386,524 47,015,760 9,158,945 47,216,136 56,628,000 1,910,386 121,384,767 11,761,200 9,680,000 9,248,030 581,357 2,355,578 151,226 1,210,000 2,416,642
2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2110335 2110399 2120101 2120103 2210101 2210102 2210103 2210201 2210202 2210203 2210301 2210302 2210302	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance Non- Practicing Allowance Leave Allowance Risk Allowance Emergency Call Allowance Personal Allowance paid-Other (Uniform Allowance) Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and sewerage charges Gas expenses (Chemical and industrial gases-Medical) Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel Costs (airlines, bus, railway, mileage allowances, Accommodation - Domestic Travel Daily Subsistence Allowance	40,078,833 3,000,000 137,095,320 85,716,000 331,724,400 38,856,000 7,569,376 39,021,600 46,800,000 5,510,000 1,578,831 100,317,989 9,720,000 8,000,000 7,643,000 480,460 1,946,759 124,980 1,000,000 1,997,225 1,928,470	-	13,528,44 9,649,16 111,171,23 2,004,46 39,021,43 74,636,17 5,509,98 (89,610,620 3,000,00 2,000,00 (300,000 (500,000	53,607,274 3,000,000 146,744,486 85,716,000 442,895,635 40,860,466 7,569,376 78,043,036 11,019,980 1,578,831 10,707,369 11,720,000 7,643,000 180,460 1,446,759 14,980 1,000,000 5,004,110 1,955,100 578,107	44,086,716 3,000,000 150,804,852 94,287,600 364,896,840 42,741,600 8,326,314 42,923,760 51,480,000 1,736,714 110,349,788 10,692,000 8,407,300 528,506 2,141,435 137,478 1,100,000 2,196,948 2,121,317	48,495,388 165,885,337 103,716,360 401,386,524 47,015,760 9,158,945 47,216,136 56,628,000 1,910,386 121,384,767 11,761,200 9,248,030 581,357 2,355,578 151,226 1,210,000 2,416,642 2,333,449
2110202 2110299 2110301 2110314 2110315 2110318 2110320 2110322 2110335 2110399 2120101 2120103 2210101 2210102 2210201 2210202 2210203 2210301 2210302 2210303 2210303 2210303	Basic Salaries - Permanent - Others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance Non- Practicing Allowance Leave Allowance Emergency Call Allowance Emergency Call Allowance Personal Allowance paid-Other (Uniform Allowance) Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and sewerage charges Gas expenses (Chemical and industrial gases-Medical) Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel Costs (airlines, bus, railway, mileage allowances, Accommodation - Domestic Travel Daily Subsistence Allowance Travel Costs (airlines, bus, railway, etc.)	40,078,833 3,000,000 137,095,320 85,716,000 331,724,400 38,856,000 7,569,376 39,021,600 46,800,000 5,510,000 1,578,831 100,317,989 9,720,000 8,000,000 7,643,000 480,460 1,946,759 124,980 1,000,000 1,997,225 1,928,470 1,578,107	- (1,000,000)	13,528,44 9,649,16 111,171,23 2,004,46 39,021,43 74,636,17 5,509,98 (89,610,620 3,000,00 (500,000 (500,000 6,88 26,63	53,607,274 3,000,000 146,744,486 85,716,000 442,895,635 40,860,466 7,569,376 78,043,036 11,019,980 1,578,831 10,707,369 11,720,000 7,643,000 180,460 1,446,759 14,980 1,000,000 5,004,110 1,955,100 578,107	44,086,716 3,000,000 150,804,852 94,287,600 364,896,840 42,741,600 8,326,314 42,923,760 51,480,000 1,736,714 110,349,788 10,692,000 8,407,300 528,506 2,141,435 137,478 1,100,000 2,196,948 2,121,317 1,735,918	48,495,388 165,885,337 103,716,360 401,386,524 47,015,760 9,158,945 47,216,136 56,628,000 6,667,100 1,910,386 121,384,767 11,761,200 9,680,000 9,248,030 581,357 2,355,578 151,226 1,210,000 2,416,642 2,333,449 1,909,509

2210503	Subscriptions to Newspapers, Magazine	and Periodicals		166,311	(166,311)		16,000	16,000	182,942	201,236
2210504	Advertising, Awareness and Publicity Ca	npaigns		3,583,000	-			3,583,000	3,941,300	4,335,430
2210701	Travel Allowance			2,479,410	-	1,000,000		3,479,410	2,727,351	3,000,086
2210710	Accommodation Allowance			3,735,207	-		(6,885)	3,728,322	4,108,728	4,519,600
2210711	Tuition Fees			4,160,069	-			4,160,069	4,576,076	5,033,683
2210801	Catering Services (receptions), Accommo	odation, Gifts,		21,651,800	(5,000,000)		28,567,378	45,219,178	23,816,980	26,198,678
2210802	Boards, Committees, Conferences and S	eminars		1,574,940	_			1,574,940	1,732,434	1,905,677
2210807	Medals, Awards and Honors			224,980	_			224,980	247,478	272,226
2210808	Purchase of Coffins			500,000	_			500,000	550,000	605,000
2210903	Plant, Equipment and Machinery Insurar	re		-						
2210904	Motor Vehicle Insurance			_				_	_	_
2211001	Medical Drugs			98,795,597	_		8,512,875	107,308,472	108,675,157	119,542,672
2211001		al Madical Itams		93,365,500			21,341,375	114,706,875	102,702,050	112,972,255
	Dressings and Other Non-Pharmaceutic	ar Medical Items	 		(1.000.000)			-		
2211004	Fungicides, Insecticides and Sprays	«		1,430,000	(1,000,000)		271,500	701,500	1,573,000	1,730,300
2211016	Purchase of Uniforms and Clothing - Sta	п		5,500,000	(2.000.000)		(2,000,000)	3,500,000	6,050,000	6,655,000
2211021	Purchase of Bedding and Linen		 	7,100,500	(2,000,000)		(3,000,000)	2,100,500	7,810,550	8,591,605
2211028	Purchase of X Ray Supplies			4,346,675	-			4,346,675	4,781,343	5,259,477
2211101	General Office Supplies (papers, pencils,			4,611,615	-		3,924,788	8,536,403	5,072,777	5,580,054
2211103	Sanitary and Cleaning Materials, Supplie	s and Services		4,999,792	-		4,660,000	9,659,792	5,499,771	6,049,748
2211201	Refined Fuels and Lubricants for Transpo	rt		10,490,837	(2,000,000)		ļ	8,490,837	11,539,921	12,693,913
2211203	Refined Fuels and Lubricants Other			4,364,993	(2,000,000)		1,176,000	3,540,993	4,801,492	5,281,642
2211204	Other Fuels (wood, charcoal, cooking ga	s etc)		3,000,000		4,000,000	(2,000,000)	5,000,000	3,300,000	3,630,000
2211305	Contracted Guards and Cleaning Service	s		12,205,892		3,000,000	5,000,000	20,205,892	13,426,481	14,769,129
2211306	Membership Fees, Dues and Subscriptio	ns to Professional		724,980	-			724,980	797,478	877,226
2211307	Transport Costs and Charges (freight, lo	ading/unloading,		1,224,800	(1,000,000)			224,800	1,347,280	1,482,008
2211308	Legal Dues/fees, Arbitration and Compe	nsation Payments		224,980	-			224,980	247,478	272,226
2211310	Contracted Professional Services			3,373,685	(1,000,000)			2,373,685	3,711,054	4,082,159
2211311	Contracted Technical Services			3,373,685	(1,000,000)		570,315	2,944,000	3,711,054	4,082,159
2211320	Temporary Committees Expenses			124,980	-			124,980	137,478	151,226
2211321	Parking charges			224,980	-			224,980	247,478	272,226
2220101	Maintenance Expenses - Motor Vehicles			12,644,194		1,500,000	(1,000,000)	13,144,194	13,908,613	15,299,475
2220105	Routine Maintenance - Vehicles			3,564,035		3,000,000	(2,000,000)	4,564,035	3,920,439	4,312,482
2220201	Maintenance of Plant, Machinery and Ec	uipment		3,000,000	(1,500,000)		3,000,000	4,500,000	3,300,000	3,630,000
2220202	Maintenance of Office Furniture and Equ			1,291,180			(500,000)	791,180	1,420,298	1,562,328
2220205	Maintenance of Buildings and Stations -			2,180,000			5,000,000	7,180,000	2,398,000	2,637,800
2220210	Maintenance of Computers, Software, as			2,076,447			(1,000,000)	1,076,447	2,284,092	2,512,501
2640499	Other Current Transfers - Othe(Compen			206,300,900		106,054,475	(74,392,884)	237,962,491		
3111002	Purchase of Computers, Printers and oth			5,090,000		650,000	(,== ,== ,	5,740,000	5,599,000	6,158,900
3111099	Purch. of Office Furn. & Gen Other (Bu			2,999,792		,	(1,000,000)	1,999,792	3,299,771	
3111033	SUB TOTAL			2,106,999,857	(18,276,311)	120,940,786	271,398,168	2,481,062,500	412,108,412	
Programme 5: Maternal an		'		2,100,555,051	(10,270,311)	120,540,700	271,550,100	2,401,002,300	412,100,412	433,313,233
Sub-Programme 5.1: Mater				250.000	1		ī	250,000	205.000	122 500
2110314	Transport Allowance	14 P B		350,000				350,000	385,000	423,500
2210103	Gas expenses (Chemical and industrial of			199,000		 		199,000	218,900	240,790
2210201	Telephone, Telex, Facsimile and Mobile F			335,000				335,000	368,500	405,350
2210301	Travel Costs (airlines, bus, railway, milea	ge allowances,		890,000				890,000	979,000	1,076,900
2210302	Accommodation - Domestic Travel			800,000				800,000	880,000	968,000
2210303	Daily Subsistence Allowance			873,420			<u> </u>	873,420	960,762	1,056,838
2210801	Catering Services (receptions), Accommo			625,000			ļ	625,000	687,500	756,250
2210802	Boards, Committees, Conferences and S	eminars		500,000				500,000	550,000	605,000
2211001	Medical Drugs			6,893,000	(3,000,000)		(2,500,000)	1,393,000	7,582,300	8,340,530
2211002	Dressings and Other Non-Pharmaceutic	al Medical Items		5,328,000	(2,000,000)			3,328,000	5,860,800	6,446,880
2211101	General Office Supplies (papers, pencils,	forms, small		97,600				97,600	107,360	118,096
2211201	Refined Fuels and Lubricants for Transpo	rt		305,815				305,815	336,397	370,036
2640499	Other Current Transfers - Othe(Free Mat	ernity Healthcare)		124,461,343	(124,461,343)			-		
	SUB TOTAL		-	141,658,178	(129,461,343)	-	(2,500,000)	9,696,835	18,916,519	20,808,170
Sub-Programme 5.2:Family	planning									
2210502	publishing and printing services			-		5,000,000	(1,500,000)	3,500,000		
SUB TOTAL				-	-	5,000,000	(1,500,000)	3,500,000	-	-
	GRAND TOTA	AL	-	2,325,605,314	(149,847,654)	125,940,786	258,498,380	2,560,196,826	515,666,938	567,233,631
9. DEVELOPMENT EXPEND	ITURE BY VOTE, PROGRAMMES, SUB-PI	ROGRAMMES AND ITEMS								•
P. 2: Curative Health Servic	es									
S.P 2.3.: Forensic &Diagnos										
3111101	Purchase of Laboratory Equipment	All Wards		8,000,000	(8,000,000)		33,700,000	33,700,000		
561			, ,	1 2,230,000	,		,,	1	1	1
3111101	Leasing of Medical Equipment	HQ	95,744,681	95,744,681	_			95,744,681	95,744,681	95,744,681

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	Mariakani		4,000,000	(4,000,000)			-		
3111101	Maternity Theatres Equiping of Marafa health centre	Marafa		4,000,000	(4,000,000)			-		
3111101	Maternity Theatres Installation of Rehabilitative units	Sokoni	-	10,000,000	(10,000,000)			-		
	equipment (physiotherapy, occupational therapy &									
	SUB TOTAL			133,744,681	(38,000,000)	-	33,700,000	129,444,681	95,744,681	95,744,681
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	Watamu		25,000,000	(25,000,000)			-		
	houses and SUB TOTAL	<u> </u>		35,500,000	(35,500,000)			-	-	-
TOTAL FOR THE PROGRAM	IME		-	169,244,681	(73,500,000)	-	33,700,000	129,444,681	95,744,681	95,744,681
P.3 General Administration	Planning & Support			•						
S.P 3.2: Infrastructural Dev	elopment			,						
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 of1 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	Contruction 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)	100 000 000	E 700 000	157 700 000	1,500,000	
3110202	SUB TOTAL Construction of Bale dispensary	Sokoke		239,238,446 8,000,000	(189,238,446)	100,000,000	5,700,000	155,700,000	410,500,000	-
3110202	construction of bale dispensary	JUNUKE	<u> </u>	0,000,000	(0,000,000)					

2110202	Durchage of land for own	Malindi Town	I	4 000 000	(4 000 000)					
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)			-		
	SUB TOTAL			37,800,000	(37,800,000)	-		-	-	-
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	Mwanamwinga				1,000,000		1,000,000		
3110202	Refurbishment of Boyani Dispensary		İ			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 (Sokoke Ward)	Sokoke				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 mwembe 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	
	· · · · · · · · · · · · · · · · · · ·			ı						

TOTAL Confession of Security Security		T	1	1	1	1					
1980 1980	3110202	Completion of Jimba Dispensary (Ruruma ward)	Ruruma				6,516,906		6,516,906	4,000,000	
1970 1970	3110202		Sabaki				6,912,460		6,912,460		
Tribute Commission of Engineery and Segment Commission of Engineery Annual Segme	3110202	Completion of of Garithe Dispensary and Staff Quarters	Gongoni				5,598,453		5,598,453		
11 100 Compress on Change Compress on Chang	3110202		Mnarani				4,576,185		4,576,185		
197003 Compressed Management Excess Management Compressed Management Excess Compressed Management Compressed Manag	3110202	Completion of Mongotini Dispensary	Kakuyuni				4,099,346		4,099,346		
\$11000	3110202	quarter with 2No. Door toilet at	Adu				-		-	10,006,026	
310002 Controller of Drough Review (1997) Statistics of Drough Review (1997)	3110202		Rabai Kisurutini				6,000,000	(6,000,000)	-		
STATEST STAT	3110202	Completion of Jila Health Centre	Bamba			-			-		
11000	3110202		Mariakani						-		
319000 Commission of damage and a Marchago 319000 Commission of progress and a Marchago 319000 Commission of progress and a Marchago 319000 Commission of progress and a Marchago 319000 Commission of progress and a Marchago 319000 Commission of progress and a Marchago 319000 Commission of progress and a Marchago 319000 Commission of progress and a Marchago 319000 Commission of progress and a Marchago 319000 Commission of progress and a Marchago 319000 Commission of progress and a Marchago 319000 Commission of damage and Amarchago 319000 Commission of damage and A	3110202		Shella						-		
31 No. Common implement worl of Mile Solid	3110202		Jibana						-		
311002 Controlled Implication would a Marianal Shalls	3110202	Construction of staff house at Mwembekati Dispensary	Mwarakaya				4,000,000		4,000,000	1,000,000	
3110022 Construction of Self-Religious Maritable	3110202		Kilifi			-	-		-		
1100000 Compression of Difference of Dif	3110202		Shella			-	-		-		
Degree stay Ministernian Degree stay	3110202		Mariakani			-	-		-		
3110002 Exemution of Reginancy at Minima Minima	3110202	Dispensary (Mwanamwinga	Mwanamwinga				5,397,362		5,397,362		
3110000	3110202	Extension of Mijomboni Dispensary					1,951,754		1,951,754		
311000 Construction of dispensary block Barbon A558,473	3110202	Extension of Karimboni Dispensary					5,088,241		5,088,241		
Section multi-foliose and 70 to Cubic for Efficience at 20 to Cu	3110202						6,624,984		6,624,984		
200,000 1,000,	3110202	1 bedroom staff house and 2No.	Jilole				4,555,473		4,555,473		
Ministry Activation Ministry Ministr	3110202	Expansion of Vishakani Health Centre	Kaloleni				12,000,000	(5,700,000)	6,300,000	11,000,000	
Casality at Chasimba Heáth Centre	3110202		Shimo la Tewa				4,000,000		4,000,000	1,000,000	
Silpensary Watarnu	3110202	Casuality at Chasimba Health	Chasimba				4,500,000	(4,500,000)	=	1,500,000	
3110504 Ferning and Gate at Munyachakwe Sokoke 205,680 205,680 205,680 310504 Solitorianary Sokoke 205,680 205,680 205,680 3110504 Solitorianary Solitorianary Sokoke 205,680 205,680 205,680 3110504 Solitorianary 3110302		Garashi				700,000		700,000			
Dispersing Dis	3110302	Renovation of Jimba Dispensary	Watamu				2,000,000		2,000,000		
311002 Fencing Hospital compound at Bamba 3,500,000 3,500,000 - 1,500,000	3110504		Sokoke				205,680		205,680		
3110004 Gongoni Dispersary Fencing Gongoni Gongoni Go0000 Go0000 Go0000	3110504	Uwanja wa ndege staff house fencing.	kisurutini				1,000,000		1,000,000		
3111001 Purchase of Furniture for Mitsajeni Kambe Ribe 500,000 500,000 500,000 3111001 Purchase of Furniture for Ribe 1400,000 400,000 1400,000 3111101 Operationisation/Completion of Kachdorion Dispensary 6anze 800,000 800,0	3110504	Fencing Hospital compound at Bamba	Bamba				3,500,000	(3,500,000)	-	1,500,000	
Dispensary Cambelling Dispensary Cambelling Cam	3110504	Gongoni Dispensary Fencing	Gongoni				600,000		600,000		
Dispensary Dispensary Sexual Se	3111001		Kambe Ribe				500,000		500,000		
Sachochoroni Dispensary	3111001		Kambe Ribe				400,000		400,000		
Warehouse Cold room equipment at Killif County Walindi	3111101	Operationisation/Completion of Kachochoroni Dispensary	Ganze				800,000		800,000		
Saupeni dispensary (0.75Acres)	3111101	Warehouse Cold room equipment at	Sokoni				10,500,000		10,500,000		
Muyuwakaye Dispensary	3130101	Kauyeni	Malindi				2,000,000		2,000,000		
Wa Ndege Dispensary Ward	3110202	Muyuwakaye	Adu				10,285,410		10,285,410		
Mitsajeni dispensary	31110202		Rabai/Kisurutini				1,500,000		1,500,000		
3110202 Septic tank at Kadzifitseni Dispensary Magarini 893,668 893,668 893,668 893,668 8110202 Septic tank at Mulunguni Dispensary Marafa 882,668 882,6	31110202		Kambe Ribe				700,000		700,000		
3110202 Septic tank at Mulunguni Dispensary Marafa 882,668 882,668 882,668 3110202 Septic tank at Jila Dispensary Ganze 867,281 867,281 867,281 3110202 Septic tank at Kachororoni Dispensary Ganze 1,169,289 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 8110202 Septic Tank and Soak Pit at Boyani Dispensary 8110202 Septic Tank and Soak Pit at Boyani Dispensary 993,879	3110202		Marafa	İ			944,681		944,681		
3110202 Septic tank at Jila Dispensary Ganze 867,281 867,281 867,281 3110202 Septic tank at Kachororoni Dispensary Ganze 1,169,289 1,169,289 1,169,289 3110202 Rehabilitation of Public Toilets 1,000,000 (1,000,000) -	3110202	Septic tank at Kadzifitseni Dispensary	Magarini				893,668		893,668		
3110202 Septic tank at Kachororoni Dispensary Ganze 1,169,289 1,169,289 1,169,289	3110202	Septic tank at Mulunguni Dispensary	Marafa				882,668		882,668		
3110202 Rehabilitation of Public Toilets 1,000,000 (1,000,000) -	3110202	Septic tank at Jila Dispensary	Ganze				867,281		867,281		
3110202 Construction of Toilets and Septic Tank and Soak Pit at Boyani Dispensary Rabai/Kisurutini 993,879 993,879 993,879 3110202 Completion of Maternity Ward at Ruruma 5,000,000 (2,000,000) 3,000,000	3110202	Septic tank at Kachororoni Dispensary	Ganze				1,169,289		1,169,289		
Tank and Soak Pit at Boyani Dispensary	3110202	Rehabilitation of Public Toilets					1,000,000	(1,000,000)	-		
	3110202	Tank and Soak Pit at	Rabai/Kisurutini				993,879		993,879		
	3110202		Ruruma				5,000,000	(2,000,000)	3,000,000		

	т	1		1					,	
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	Sokoke				-		-	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 Orphthomolic 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		
	SUB TOTAL		-	-	-	26,870,087	-	26,870,087	-	
	TOTAL FOR THE PROGRAMME			277,038,446	(227,038,446)	400,538,446	(33,700,000)	416,838,446	473,662,953	
P.4. Health Research and D	evelopment									
S.P 5.1: Research &Innovat	tions									
3111499	Operational and epidemiological studies	HQ		5,000,000				5,000,000		
	SUB TOTAL		-	5,000,000	-	-	-	5,000,000	-	
Programme 1: Preventive 8	& Promotive Health Services									
Total SP. 1.1 Health Promo	tion									
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		
	SUB TOTAL		-	12,632,000	-	-	-	12,632,000	-	
	GROSS EXPENDITURE		-	463,915,127	(300,538,446)	400,538,446	-	563,915,127	569,407,634	95,744,68

VOTE: 311800000 ROADS, TRANSPORT AND PUBLIC WORKS 1.VISION: A safe, secure and efficient road network, transportation system and quality works for prosperity To facilitate development and maintanance of an efficient, safe, secure and integrated tansport system and quality public works 3: PROGRAMMES Over the medium term, 2016/17-2018/19, the department of Health will implement the following programmes 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 Baseline Target REVISED FY 2017/18 FY2016/17 FY 2017/18 FY 2018/19 FY 2019/2020 Programme 1: Road Transport Outcome: Increased county and sub-county connectivitiy S.P 1.1 Construction of 10 Road Transport Kilometers paved Roads and Bridges Department 2 3 Box culvert Number 3 3 Foot Bridge Number Road Transport Department S.P 1.2: Rehabilitation Km 40 80 Km 700 700 Road Transport Department S.P 1.3: Maintanance of Roads Centimeters 200 390 400 750 Replaced paved blocks Square meters 45.000 55.000 Gravel Centimeters patched Culvert Meters 1,000 1,200 Installation of new culverts Meters 400 500 Grading 5,600,000 6,000,000 Square meters S.P 1.4 Design of Roads 70,000 70,000 Road Transport Square meters and Bridges Department Clearing Roads and Bridges designed Number of designs 5 10 S.P 1.5: Transport Systems and Transport Safety Road Transport 20 20 Road Bumps Department 1,000 1,000 Guard Rails Meters 10 Pedestrian Walkways Km (2.5 meters wide Road signs (Informatory and Number 100 50 warning) Traffic Lights Number 2 Number 20 20 Pedestrian (Zebra Crossing) 500 Street lights Number 300 Completed modern fire station (phase one) Number Programme 2: General Administration, Planning and Support Services Outcome: Well coordinated, efficient and effective service delivery S.P 2.1: Administration, Statutory Planning and Support Services Number of staff trained on competency skills Staff trained National Authorities and donor funded Projects coordinated special projects coodinated S.P 2.2.: Consultancy Processed % of BQs processes bills of quantities and tenders to user departments 5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION **ESTIMATES FY** APPROVED ESTIMATES FY CHANGES REVISED **Economic Classification** PROJECTED MTEF ESTIMATES 2016/17 **ESTIMATES FY** 2017/18 2017/18 DEDUCTION ADDITION FY 2018/19 2019/2020 KSH KSH кѕн KSH 51,886,695 47,574,897 90,574,516 Compensation to Employees Use of Goods and Services 162,100,797 161,972,746 74.200.000 9.068.696 152,923,527 Other Recurrent Acquisition of Non-Financial Assets 979,256,477 (468,766,890) 813,543,207 1,327,716,710

1,267,443,969

(468,766,890)

870,186,800

1,733,187,499

Total Expenditure

Polyment	
Part Part	ATEF
Performance of Indias and Midgias	FY
Performance of Indias and Midgias	2019/2020 KSH
P. Designation of Record P. Designation of Record P. Designation of Record P. Designation of Record P. Designation of Record P. Designation of Record P. Designation of Record P. Designation of Record P. Designation of Record of Record P. Designation of Record of Record of Record P. Designation of Record of Reco	КЗП
\$1.2 A Company Record and Series	
3.7 1.5 The County of Reads and Bridges	
### 17.1 Natural Institution	
P. T. Hoad Transport P. T. Hoad Transport P. T. Land Transpor	
	
Page Page	
Programme 2: General Administration, Planning and Support Services 291,109,721 0 154,643,599 78,811,660 17,794,744,999 - 7,704,1094,744,999 - 7,	-
TOTAL EXPENDITURE 1,287,443,569 -463,766,08 \$70,116,000 70,818,000 1,779,756,69	
TEM CODE TEM DESCRIPTION STRINGTS TY APPROVIDE 2177/18 DEDUCTION ADDITION 2017/18 TYPE 2	
Part	
Page Page	ITEF
2110100 Basic Salaries - Permanent Employees 16,734,724 - 27,831,350 18,887,0776 35,729,000	FY 2019/2020
211000 Busic Wages - Temporary Employees 9,000,000 1974,	KSH
211000 Ratic Wages - Remporary Employees 9,000,000 1 15743,547 4,2574,568	
2110810 Personal Albouraces paid as part of Salary 23,231,991 19,743,547 42,975,468	1
210100 Employer Contributions to Compulsory National Social 2,860,010 - - - 2,860,010	†
2210100 Utilities, Supplies and Services 19,085,000 1,065,134 3,645,134	<u> </u>
2210000 Communication, Supplies and Services	<u> </u>
2210900 Domestic Travel and Subsistence, and Other transportation 1,800,000 - 3,000,000 - 1,800,000	<u> </u>
2210400 Foneign Travel and Subsistence, and other transportation 1,800,000 - - - 1,800,000	
2210000 Printing, Advertising and Information Supplies and Services 2,500,000 - 1,1816,984 4,316,984	
221000 Rental of Produced Assets 1,800,000 - 1,350,000 3,150,000	-
221000 Training Expenses 6.470.000 - (2.044,559) 4.425,441	
221800	├──
221900	
2211000 Specialised Materials and Supp 6,420,000 4,315,000 10,735,000	
2211100 Office and General Supplies and Services	
2211200 Fuel Oil and Lubricants	
2211300 Other Operating Expenses	
2221010 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	
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 - - - - - - -	
TOTAL 291,100,721 - 56,643,593 64,323,620 412,067,934 -	
### TOTAL 291,100,721 56,643,593 64,323,620 412,067,934	├
8. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR Programme 2: General Administration, Planning and Support Services Sub-Programme 2.1: Administration, Planning and Support Services 2110199 Basic Salaries - Permanent - Others 56,876,501 16,794,734 27,831,350 (8,887,076) 35,739,008 60,770,326 2110202 Casual labour - others 7,000,000 6,000,000 6,000,000 7,500,000 2110299 Basic Salaries-Temporary-Others 3,000,000 3,000,000 3,000,000 2110301 House Allowance 17,173,636 14,606,988 14,743,547 29,350,535 16,000,000 2110308 Extraneous Allowance 163,800 156,000 5,000,000 11,096,000 200,000 2110314 Transport Allowance 6,239,520 6,096,000 5,000,000 11,096,000 5,300,500 2110320 Leave Allowance 44,437,154 2,372,963 5,000,000 11,096,000 34,0000 2110312 Risk Allowance 504,000 - 520,000 2110312 Employer Contributions to National Social Security Fund 340,800 340,800 340,800 340,800 340,000 212010 Employer Contribution to Staff Pensions Scheme 8,739,093 2,519,210 (3,840,535) 14,094,465 2,500,000 2210102 Water and severage charges 1,000,000 1,000,000 (400,000) 600,000 1,500,000	
Programme 2: General Administration, Planning and Support Services	_
Sub-Programme 2.1: Administration, Planning and Support Services 2110199 Basic Salaries - Permanent - Others 56,876,501 16,794,734 27,831,350 (8,887,076) 35,739,008 60,770,326 2110202 Casual labour - others 7,000,000 6,000,000 6,000,000 7,500,000 2110299 Basic Salaries-Temporary-Others 3,000,000 3,000,000 3,000,000 2110301 House Allowance 17,173,636 14,606,988 14,743,547 29,350,535 16,000,000 2110318 Extraneous Allowance 163,800 156,000 5,000,000 110,96,000 5,300,500 2110321 Transport Allowance 6,239,520 6,096,000 5,000,000 11,096,000 5,300,500 2110322 Risk Allowance 4,437,154 2,372,963 2,372,963 4,500,000 2110322 Risk Allowance 504,000 - - 520,000 2120101 Employer Contributions to National Social Security Fund 340,800 340,800 340,800 340,800 340,800 3,519,210 2,519,210 5,750	
2110199 Basic Salaries - Permanent - Others 56,876,501 16,794,734 27,831,350 (8,887,076) 35,739,008 60,770,326 2110202 Casual labour - others 7,000,000 6,000,000 6,000,000 7,500,000 2110299 Basic Salaries-Temporary-Others 3,000,000 3,000,000 3,000,000 2110301 House Allowance 17,173,636 14,606,988 14,743,547 29,350,535 16,000,000 2110314 Transport Allowance 163,800 156,000 5,000,000 110,96,000 5,300,500 2110320 Leave Allowance 4,437,154 2,372,963 2,372,963 4,500,000 2110322 Risk Allowance 504,000 - - 520,000 2120101 Employer Contributions to National Social Security Fund 340,800 340,800 340,800 349,000 2120102 Employer Contribution to Staff Pensions Scheme 8,739,093 2,519,210 2,519,210 5,750,030 2210101 Electricity 2,000,000 1,000,000 1,000,000 (400,000) 600,000	
2110202 Casual labour - others 7,000,000 6,000,000 7,500,000 2110299 Basic Salaries-Temporary-Others 3,000,000 3,000,000 3,000,000 2110301 House Allowance 17,173,636 14,606,988 14,743,547 29,350,535 16,000,000 2110318 Extraneous Allowance 163,800 156,000 5,000,000 11,096,000 5,300,500 2110314 Transport Allowance 6,239,520 6,096,000 5,000,000 11,096,000 5,300,500 2110320 Leave Allowance 4,437,154 2,372,963 2,372,963 4,500,000 2110322 Risk Allowance 504,000 - - 520,000 2120101 Employer Contributions to National Social Security Fund 340,800 340,800 340,800 340,800 340,800 340,800 340,800 2,519,210 5,750,030 2,519,210 5,750,030 2,519,210 5,750,030 2,510,000 1,000,000 1,000,000 1,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000	
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 2110308 Extraneous Allowance 163,800 156,000 5,000,000 11,096,000 5,300,500 2110314 Transport Allowance 6,239,520 6,096,000 5,000,000 11,096,000 5,300,500 2110320 Leave Allowance 4,437,154 2,372,963 2,372,963 4,500,000 2110322 Risk Allowance 504,000 - - 520,000 2120101 Employer Contributions to National Social Security Fund 340,800 340,800 340,800 340,800 340,800 340,800 340,800 2,519,210 5,750,030 2,519,210 5,750,030 2,519,210 5,750,030 2,519,210 5,750,030 2,519,210 5,750,030 2,510,000 1,000,000 1,000,000 1,000,000 600,000 1,500,000 1,500,000	70,000,000
2110301 House Allowance 17,173,636 14,606,988 14,743,547 29,350,535 16,000,000 2110308 Extraneous Allowance 163,800 156,000 5,000,000 110,96,000 5,300,500 2110314 Transport Allowance 6,239,520 6,096,000 5,000,000 11,096,000 5,300,500 2110320 Leave Allowance 4,437,154 2,372,963 2,372,963 4,500,000 2110322 Risk Allowance 504,000 - - 520,000 2120101 Employer Contributions to National Social Security Fund 340,800 340,800 340,800 340,800 340,800 340,800 340,800 340,800 5,750,030 2,519,210 5,750,030 2,519,210 5,750,030 2,519,210 5,750,030 2,519,210 5,750,030 2,500,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,500,000 1,500,000 1,500,000 1,000,000 1,000,000 1,000,000 1,500,000 1,500,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,	8,000,000
2110308 Extraneous Allowance 163,800 156,000 156,000 200,000 2110314 Transport Allowance 6,239,520 6,096,000 5,000,000 11,096,000 5,300,500 2110320 Leave Allowance 4,437,154 2,372,963 2,372,963 4,500,000 2110322 Risk Allowance 504,000 - 520,000 340,800 340,800 340,800 340,800 340,800 340,800 340,800 35,750,030 2120102 Employer Contribution to Staff Pensions Scheme 8,739,093 2,519,210 2,519,210 5,750,030 2210101 Electricity 2,000,000 17,935,000 (3,840,535) 14,094,465 2,500,000 2210102 Water and sewerage charges 1,000,000 1,000,000 (400,000) 600,000 1,500,000	<u> </u>
2110314 Transport Allowance 6,239,520 6,096,000 5,000,000 11,096,000 5,300,500 2110320 Leave Allowance 4,437,154 2,372,963 2,372,963 4,500,000 2110322 Risk Allowance 504,000 - - 520,000 2120101 Employer Contributions to National Social Security Fund 340,800 340,800 340,800 340,800 2120102 Employer Contribution to Staff Pensions Scheme 8,739,093 2,519,210 2,519,210 5,750,030 2210101 Electricity 2,000,000 17,935,000 (3,840,535) 14,094,465 2,500,000 2210102 Water and sewerage charges 1,000,000 1,000,000 (400,000) 600,000 1,500,000	17,000,000
2110320 Leave Allowance 4,437,154 2,372,963 2,372,963 4,500,000 2110322 Risk Allowance 504,000 - - 520,000 2120101 Employer Contributions to National Social Security Fund 340,800 340,800 340,800 349,000 2120102 Employer Contribution to Staff Pensions Scheme 8,739,093 2,519,210 2,519,210 5,750,030 2210101 Electricity 2,000,000 17,935,000 (3,840,535) 14,094,465 2,500,000 2210102 Water and sewerage charges 1,000,000 1,000,000 (400,000) 600,000 1,500,000	210,000
2110322 Risk Allowance 504,000 - - 520,000 2120101 Employer Contributions to National Social Security Fund 340,800 <t< td=""><td>5,400,500</td></t<>	5,400,500
2120101 Employer Contributions to National Social Security Fund 340,800	4,600,000
2120102 Employer Contribution to Staff Pensions Scheme 8,739,093 2,519,210 2,519,210 5,750,030 2210101 Electricity 2,000,000 17,935,000 (3,840,535) 14,094,465 2,500,000 2210102 Water and sewerage charges 1,000,000 1,000,000 (400,000) 600,000 1,500,000	530,000
2210101 Electricity 2,000,000 17,935,000 (3,840,535) 14,094,465 2,500,000 2210102 Water and sewerage charges 1,000,000 1,000,000 (400,000) 600,000 1,500,000	360,000
2210102 Water and sewerage charges 1,000,000 1,000,000 (400,000) 600,000 1,500,000	6,000,000
	2,700,000
2210103 Gas expenses 50.000 50.000 50.000 50.000	1,600,000
30,000 30,000 1 1 30,000 00,000	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 100,000 100,000 100,000 100,000 120,000	150,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, 500,000 500000500000000	550,000
2210302 Accommodation - Domestic Travel 250,000 250,000 250,000 262,500	275,625

2210303	Daily Subsistence Allowance	2,000,000	2,000,000		3,000,000	5,000,000	2,150,000	2,257,500
2210304	Sundry Items (e.g. airport tax, taxis, etc)	150,000	150,000			150,000	180,000	200,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances,	500,000	500,000			500,000	550,000	560,000
2210402	Accommodation	250,000	250,000			250,000	260,000	290,000
2210403	Daily Subsistence Allowance	250,000	250,000			250,000	270,000	280,000
2210404	Sundry Items (e.g. airport tax, taxis, etc)	300,000	300,000			300,000	320,000	330,000
2210502	Publishing and Printing Services	1,200,000	1,200,000		(171,800)	1,028,200	1,250,000	1,300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000		(11,216)	288,784	320,000	350,000
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	1,000,000		2,000,000	3,000,000	1,500,000	1,600,000
2210601	Rent of Vehicles	300,000	300,000		(150,000)	150,000	350,000	360,000
2210603	Rents and Rates - Non-Residential	2,000,000	1,500,000		1,500,000	3,000,000	2,000,000	2,100,000
2210701	Travel Allowance	500,000	500,000		(232,920)	267,080	600,000	650,000
2210702	Remuneration of Instructors and Contract Based Training	600,000	600,000		(416,856)	183,144	610,000	630,000
2210703	Production and Printing of Training Materials	500,000	500,000		(241,276)	258,724	520,000	540,000
2210704	Hire of Training Facilities and Equipment	500,000	500,000		(241,270)	500,000	510,000	530,000
2210710	Accommodation Allowance	500,000	500,000		(500,000)	300,000	530,000	540,000
	,				(370,000)	-		-
2210711	Tuition Fees	250,000	370,000			- 44.402	260,000	270,000
2210715	Kenya School of Government	325,000	325,000		(283,507)	41,493	325,000	325,000
2210801	Catering Services (receptions), Accommodation, Gifts,	500,000	500,000			500,000	510,000	515,000
2210802	Boards, Committees, Conferences and Seminars	750,000	750,000		(309,410)	440,590	760,000	770,000
2210807	Medals, Awards and Honors	500,000	500,000		(350,000)	150,000	550,000	560,000
2210808	Purchase of Coffins (benevolence)	300,000	300,000		(300,000)	-	310,000	320,000
2210903	Plant, Equipment and Machinery Insurance	4,500,000	8,500,000		(4,583,437)	3,916,563	4,600,000	4,700,000
2210904	Motor Vehicle Insurance	24,926,203	82,545,797		(2,000,000)	80,545,797	107,309,536	118,040,490
2211002	Dressings and Other Non-Pharmaceutical Medical Items	220,000	220,000			220,000	230,000	235,000
2211004	Fungicides, Insecticides and Sprays	200,000	200,000		400,000	600,000	210,000	220,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	3,000,000	3,000,000		2,200,000	5,200,000	3,100,000	3,150,000
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	3,000,000		1,715,000	4,715,000	3,100,000	3,120,000
2211101	General Office Supplies (papers, pencils, forms, small office	1,500,000	1,500,000			1,500,000	1,600,000	1,700,000
2211102	Supplies and Accessories for Computers and Printers	1,500,000	1,500,000		4,104,624	5,604,624	1,600,000	1,700,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	800,000	800,000			800,000	850,000	860,000
2211199	Office and General Supplies -	500,000	500,000			500,000	550,000	560,000
2211201	Refined Fuels and Lubricants for Transport	15,000,000	15,000,000		(1,000,000)	14,000,000	15,100,000	15,200,000
2211306	Membership Fees, Dues and Subscriptions to Professional	100,000	100,000			100,000	120,000	130,000
		,	,				.,	
I 2211310	contracted professional services				2.500.000	2.500.000		
2211310	contracted professional services Contracted Technical Services				2,500,000	2,500,000		
2211311	Contracted Technical Services	50,000	50,000		4,058,000	4,058,000	60,000	70,000
2211311 2211321	Contracted Technical Services Parking charges	50,000	50,000		4,058,000 (25,000)	4,058,000 25,000	60,000	70,000
2211311 2211321 2211322	Contracted Technical Services Parking charges Binding of Records	300,000	300,000		4,058,000 (25,000) (165,735)	4,058,000 25,000 134,265	310,000	320,000
2211311 2211321 2211322 2220101	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles	300,000 4,000,000	300,000 4,000,000		4,058,000 (25,000) (165,735) 2,857,226	4,058,000 25,000 134,265 6,857,226	310,000 4,100,000	320,000 4,200,000
2211311 2211321 2211322 2220101 2220105	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles	300,000 4,000,000 2,000,000	300,000 4,000,000 2,000,000		4,058,000 (25,000) (165,735) 2,857,226 20,325	4,058,000 25,000 134,265 6,857,226 2,020,325	310,000 4,100,000 2,100,000	320,000 4,200,000 2,200,000
2211311 2211321 2211322 2220101 2220105 2220201	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment	300,000 4,000,000 2,000,000 7,000,000	300,000 4,000,000 2,000,000 7,000,000		4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680	310,000 4,100,000 2,100,000 7,005,000	320,000 4,200,000 2,200,000 7,006,000
2211311 2211321 2211322 2220101 2220105	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles	300,000 4,000,000 2,000,000	300,000 4,000,000 2,000,000		4,058,000 (25,000) (165,735) 2,857,226 20,325	4,058,000 25,000 134,265 6,857,226 2,020,325	310,000 4,100,000 2,100,000	320,000 4,200,000 2,200,000
2211311 2211321 2211322 2220101 2220105 2220201	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment	300,000 4,000,000 2,000,000 7,000,000 500,000	300,000 4,000,000 2,000,000 7,000,000	9,068,696	4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680	310,000 4,100,000 2,100,000 7,005,000	320,000 4,200,000 2,200,000 7,006,000
2211311 2211321 2211322 2220101 2220105 2220201 2220202	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment	300,000 4,000,000 2,000,000 7,000,000	300,000 4,000,000 2,000,000 7,000,000	9,068,696	4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700	310,000 4,100,000 2,100,000 7,005,000	320,000 4,200,000 2,200,000 7,006,000
2211311 2211321 2211322 2220101 2220105 2220201 2220202 2220205	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential	300,000 4,000,000 2,000,000 7,000,000 500,000	300,000 4,000,000 2,000,000 7,000,000 500,000	9,068,696	4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300)	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696	310,000 4,100,000 2,100,000 7,005,000 510,000	320,000 4,200,000 2,200,000 7,006,000 520,000
2211311 2211321 2211322 2220101 2220105 2220201 2220202 2220205 2220205	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works	300,000 4,000,000 2,000,000 7,000,000 500,000	300,000 4,000,000 2,000,000 7,000,000 500,000	9,068,696	4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300) 70,000,000	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696 120,000,000	310,000 4,100,000 2,100,000 7,005,000 510,000	320,000 4,200,000 2,200,000 7,006,000 520,000
2211311 2211321 2211322 2220101 2220105 2220201 2220202 2220206 2220206	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works Maintenance of Roads, Ports and Jetties	300,000 4,000,000 2,000,000 7,000,000 500,000 14,500,000 8,000,000	300,000 4,000,000 2,000,000 7,000,000 500,000 50,000,000	9,068,696	4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300) 70,000,000 (6,000,000)	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696 120,000,000	310,000 4,100,000 2,100,000 7,005,000 510,000 55,000,000 8,100,000	320,000 4,200,000 2,200,000 7,006,000 520,000 60,500,000 8,200,000
2211311 2211321 2211322 2220101 2220105 2220201 2220202 2220205 2220206 2220207 2220207	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks	300,000 4,000,000 2,000,000 7,000,000 500,000 14,500,000 8,000,000	300,000 4,000,000 2,000,000 7,000,000 500,000 50,000,000 10,000,000 500,000	9,068,696	4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300) 70,000,000 (6,000,000) (120,100)	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696 120,000,000 4,000,000	310,000 4,100,000 2,100,000 7,005,000 510,000 55,000,000 8,100,000 510,000	320,000 4,200,000 2,200,000 7,006,000 520,000 60,500,000 8,200,000 520,000
2211311 2211322 2210101 2220105 2220201 2220202 2220205 2220206 2220207 2220207 2220210	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment	300,000 4,000,000 2,000,000 7,000,000 500,000 14,500,000 8,000,000 500,000	300,000 4,000,000 2,000,000 7,000,000 500,000 10,000,000 500,000	9,068,696	4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300) 70,000,000 (6,000,000) (120,100) (50,000)	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696 120,000,000 4,000,000 379,900 50,000	310,000 4,100,000 2,100,000 7,005,000 510,000 55,000,000 8,100,000 510,000	320,000 4,200,000 2,200,000 7,006,000 520,000 60,500,000 8,200,000 520,000
2211311 2211321 2211322 2220101 2220105 2220202 2220205 2220206 2220207 2220210 2220210	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As	300,000 4,000,000 2,000,000 7,000,000 500,000 14,500,000 8,000,000 500,000 100,000	300,000 4,000,000 2,000,000 7,000,000 500,000 10,000,000 500,000 100,000 100,000	9,068,696	4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300) 70,000,000 (6,000,000) (120,100) (50,000)	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696 120,000,000 4,000,000 379,900 50,000	310,000 4,100,000 2,100,000 7,005,000 510,000 55,000,000 8,100,000 510,000 120,000	320,000 4,200,000 2,200,000 7,006,000 520,000 60,500,000 8,200,000 520,000 130,000
2211311 2211321 2211322 2220101 2220105 2220201 2220205 2220205 2220206 2220207 2220210 2220210 2220210 2220210	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Guil Works Maintenance of Civil Works Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Purchase of Office Furniture and Fittings	300,000 4,000,000 2,000,000 7,000,000 500,000 14,500,000 8,000,000 500,000 100,000 3,000,000	300,000 4,000,000 2,000,000 7,000,000 500,000 10,000,000 100,000 100,000 1,000,000	9,068,696	4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300) 70,000,000 (6,000,000) (120,100) (50,000) (50,000)	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696 120,000,000 4,000,000 379,900 50,000 2,848,272	310,000 4,100,000 2,100,000 7,005,000 510,000 55,000,000 8,100,000 120,000 120,000 3,100,000	320,000 4,200,000 2,200,000 7,006,000 520,000 60,500,000 8,200,000 520,000 130,000 3,200,000
2211311 2211321 2211322 2220101 2220105 2220201 2220205 2220206 2220207 2220207 2220210 2220210 2220210 2220210 3111001 3111002	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	300,000 4,000,000 2,000,000 7,000,000 500,000 14,500,000 500,000 100,000 100,000 1,200,000	300,000 4,000,000 2,000,000 7,000,000 500,000 10,000,000 100,000 1,000,000 1,000,000	9,068,696	4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300) 70,000,000 (6,000,000) (120,100) (50,000) (50,000)	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696 120,000,000 4,000,000 379,900 50,000 50,000 2,848,272 2,835,644	310,000 4,100,000 2,100,000 7,005,000 510,000 55,000,000 8,100,000 120,000 120,000 1,300,000	320,000 4,200,000 2,200,000 7,006,000 520,000 60,500,000 8,200,000 520,000 130,000 1,325,000
2211311 2211321 2211322 2220101 2220105 2220201 2220206 2220206 2220207 2220210 2220210 2220210 2220210 3111001 3111002 31111009 31111112	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of other Office Equipment	300,000 4,000,000 2,000,000 7,000,000 500,000 14,500,000 8,000,000 100,000 100,000 1,200,000 1,113,229	300,000 4,000,000 2,000,000 7,000,000 500,000 10,000,000 100,000 1,000,000 1,000,000	9,068,696	4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300) 70,000,000 (6,000,000) (120,100) (50,000) (50,000) 1,848,272 1,835,644	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696 120,000,000 4,000,000 379,900 50,000 50,000 2,848,272 2,835,644 913,229	310,000 4,100,000 2,100,000 7,005,000 510,000 55,000,000 8,100,000 120,000 120,000 1,300,000	320,000 4,200,000 2,200,000 7,006,000 520,000 8,200,000 130,000 130,000 1,325,000 1,105,007
2211311 2211321 2211322 2220101 2220105 2220201 2220202 2220206 2220207 2220207 2220210 2220210 2220210 2220210 3111001 3111002 31111009	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Software	300,000 4,000,000 2,000,000 7,000,000 500,000 14,500,000 8,000,000 100,000 1,200,000 1,113,229 183,333	300,000 4,000,000 2,000,000 7,000,000 500,000 10,000,000 100,000 100,000 1,000,000		4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300) 70,000,000 (6,000,000) (120,100) (50,000) (50,000) 1,848,272 1,835,644	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696 120,000,000 4,000,000 379,900 50,000 50,000 2,848,272 2,835,644 913,229	310,000 4,100,000 2,100,000 7,005,000 510,000 55,000,000 8,100,000 120,000 1,300,000 1,300,000	320,000 4,200,000 2,200,000 7,006,000 520,000 8,200,000 130,000 130,000 1,325,000 1,105,007
2211311 2211321 2211322 2220101 2220105 2220201 2220206 2220207 2220207 2220210 2220210 2220210 2220210 2220210 2210	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Software	300,000 4,000,000 2,000,000 7,000,000 500,000 14,500,000 8,000,000 100,000 1,200,000 1,113,229 183,333	300,000 4,000,000 2,000,000 7,000,000 500,000 10,000,000 100,000 100,000 1,000,000		4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300) 70,000,000 (6,000,000) (120,100) (50,000) (50,000) 1,848,272 1,835,644	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696 120,000,000 4,000,000 379,900 50,000 50,000 2,848,272 2,835,644 913,229	310,000 4,100,000 2,100,000 7,005,000 510,000 55,000,000 8,100,000 120,000 1,300,000 1,300,000	320,000 4,200,000 2,200,000 7,006,000 520,000 8,200,000 130,000 130,000 1,325,000 1,105,007
2211311 2211321 2211322 2220101 2220105 2220201 2220202 2220206 2220207 2220207 2220210 2220210 2220210 2220210 2220210 2230210 2230210 2230210 23111001 3111002 31111002 31111005 31111005 31111105 SUB TOTAL	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Software Jultancy Services Contracted Professional Services	300,000 4,000,000 2,000,000 7,000,000 500,000 14,500,000 500,000 100,000 11,000,000 1,200,000 1,113,229 183,333 220,222,269	300,000 4,000,000 2,000,000 500,000 500,000 10,000,000 100,000 1,000,000 1,000,000		4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300) 70,000,000 (6,000,000) (120,100) (50,000) (50,000) 1,848,272 1,835,644	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696 120,000,000 4,000,000 50,000 50,000 2,848,272 2,835,644 913,229 - 410,012,051	310,000 4,100,000 2,100,000 7,005,000 510,000 55,000,000 8,100,000 120,000 1,300,000 1,004,552 - 344,967,444	320,000 4,200,000 2,200,000 7,006,000 520,000 60,500,000 8,200,000 130,000 1,325,000 1,105,007 - 374,770,022
2211311 2211321 2211322 2220101 2220105 2220201 2220202 2220206 2220206 2220207 2220210 2220211	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Evil Works Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Software Jurchase of Software Contracted Professional Services Contracted Technical Services	300,000 4,000,000 2,000,000 500,000 14,500,000 8,000,000 100,000 1,200,000 1,113,229 183,333 220,222,269	300,000 4,000,000 2,000,000 7,000,000 500,000 10,000,000 10,000 10,000 1,000,000		4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300) 70,000,000 (6,000,000) (120,100) (50,000) (50,000) 1,848,272 1,835,644	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696 120,000,000 4,000,000 50,000 50,000 2,848,272 2,835,644 913,229 410,012,051	310,000 4,100,000 2,100,000 7,005,000 510,000 55,000,000 8,100,000 120,000 1,000,000 1,300,000 1,004,552 - 344,967,444	320,000 4,200,000 2,200,000 7,006,000 520,000 60,500,000 130,000 130,000 1,105,007 - 374,770,022
2211311 2211321 2211322 2220101 2220105 2220201 2220202 2220205 2220206 2220207 2220210 2220211 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220211	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Evil Works Maintenance of Civil Works Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Software Jurchase of Software Contracted Professional Services Temporary Committees Expenses	300,000 4,000,000 7,000,000 500,000 14,500,000 100,000 100,000 1,200,000 1,113,229 183,333 220,222,269 3,000,000 3,000,000 800,000	300,000 4,000,000 2,000,000 7,000,000 500,000 10,000,000 100,000 1,000,000 1,000,000		4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300) 70,000,000 (6,000,000) (120,100) (50,000) (50,000) 1,848,272 1,835,644	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696 120,000,000 4,000,000 50,000 2,848,272 2,835,644 913,229 410,012,051 1,500,000 1,500,000 38,883	310,000 4,100,000 2,100,000 7,005,000 510,000 55,000,000 8,100,000 120,000 1,300,000 1,004,552 - 344,967,444 3,000,000 8,000,000 8,000,000	320,000 4,200,000 2,200,000 7,006,000 520,000 60,500,000 130,000 130,000 1,325,000 1,105,007 - 374,770,022 4,500,000 4,500,000 1,200,000
2211311 2211321 2211322 2220101 2220105 2220201 2220205 2220206 2220207 2220207 2220210 2220210 2220212 2220299 3111001 3111002 3111102 3111102 SUB TOTAL	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Software Lutancy Services Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Travel Costs (airlines, bus, railway, mileage allowances,	300,000 4,000,000 7,000,000 500,000 14,500,000 100,000 100,000 1,200,000 1,113,229 183,333 220,222,269 3,000,000 3,000,000 500,000	300,000 4,000,000 2,000,000 7,000,000 500,000 10,000,000 100,000 1,000,000 1,000,000		4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300) 70,000,000 (6,000,000) (120,100) (50,000) (50,000) 1,848,272 1,835,644	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696 120,000,000 4,000,000 379,900 50,000 2,848,272 2,835,644 913,229	310,000 4,100,000 2,100,000 7,005,000 510,000 55,000,000 8,100,000 120,000 1,000,000 1,004,552 344,967,444 3,000,000 3,000,000 800,000 500,000	320,000 4,200,000 7,006,000 520,000 60,500,000 8,200,000 130,000 1,30,000 1,105,007 - 374,770,022 4,500,000 1,200,000 1,000,000
2211311 2211321 2211322 2220101 2220105 2220201 2220206 2220206 2220207 2220210 2210301 2211310 2211310 2211310 2211320 2210301	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Software Lutancy Services Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Travel Costs (airlines, bus, railway, mileage allowances, Accommodation - Domestic Travel	300,000 4,000,000 2,000,000 7,000,000 500,000 14,500,000 500,000 100,000 1,200,000 1,113,229 183,333 220,222,269 3,000,000 3,000,000 3,000,000 500,000 250,000	300,000 4,000,000 2,000,000 500,000 500,000 10,000,000 100,000 11,000,000 1,000,000		4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300) 70,000,000 (6,000,000) (120,100) (50,000) (50,000) 1,848,272 1,835,644	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696 120,000,000 4,000,000 50,000 2,848,272 2,835,644 913,229	310,000 4,100,000 2,100,000 7,005,000 510,000 555,000,000 8,100,000 120,000 1,004,552 344,967,444 3,000,000 3,000,000 800,000 500,000	320,000 4,200,000 7,006,000 520,000 8,200,000 130,000 1,325,000 1,105,007 - 374,770,022 4,500,000 1,200,000 1,000,000 500,000
2211311 2211321 2211322 2220101 2220105 2220201 2220206 2220206 2220207 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 221000	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Software Jurchase of Software Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Travel Costs (airlines, bus, railway, mileage allowances, Accommodation - Domestic Travel Daily Subsistence Allowance	300,000 4,000,000 7,000,000 500,000 14,500,000 8,000,000 100,000 1,113,229 183,333 220,222,269 3,000,000 3,000,000 600,000 500,000 250,000 2,000,000	300,000 4,000,000 2,000,000 7,000,000 500,000 10,000,000 100,000 1,000,000 1,000,000		4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300) 70,000,000 (6,000,000) (120,100) (50,000) (50,000) 1,848,272 1,835,644	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696 120,000,000 4,000,000 50,000 2,848,272 2,835,644 913,229 410,012,051 1,500,000 1,500,000 38,883 500,000 250,000	310,000 4,100,000 2,100,000 7,005,000 510,000 555,000,000 8,100,000 120,000 1,004,552 344,967,444 3,000,000 3,000,000 800,000 550,000 250,000 3,000,000	320,000 4,200,000 7,006,000 520,000 60,500,000 130,000 130,000 1,325,000 1,105,007 374,770,022 4,500,000 1,200,000 1,000,000 500,000 3,500,000
2211311 2211321 2211322 2220101 2220105 2220201 2220206 2220207 2220207 2220210 2210310 2211310 2211310 2211310 2210300 2210300	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Software Lutancy Services Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Travel Costs (airlines, bus, railway, mileage allowances, Accommodation - Domestic Travel	300,000 4,000,000 7,000,000 500,000 14,500,000 8,000,000 100,000 1,200,000 1,113,229 183,333 220,222,269 3,000,000 8,000,000 250,000 2,000,000 150,000	300,000 4,000,000 7,000,000 500,000 10,000,000 10,000 10,000 1,000,000		4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300) 70,000,000 (6,000,000) (120,100) (50,000) (50,000) 1,848,272 1,835,644	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696 120,000,000 4,000,000 50,000 2,848,272 2,835,644 913,229 410,012,051 1,500,000 1,500,000 38,883 500,000 250,000 1,000,000 1,000,000 1,000,000	310,000 4,100,000 2,100,000 7,005,000 510,000 55,000,000 8,100,000 120,000 1,300,000 1,300,000 3,000,000 800,000 550,000 250,000 150,000 150,000	320,000 4,200,000 7,006,000 520,000 60,500,000 8,200,000 130,000 1,325,000 1,105,007 - 374,770,022 4,500,000 1,200,000 1,000,000 500,000 1,500,000 1,500,000
2211311 2211321 2211322 2220101 2220105 2220201 2220206 2220206 2220207 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 2220210 221000	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Software Jurchase of Software Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Travel Costs (airlines, bus, railway, mileage allowances, Accommodation - Domestic Travel Daily Subsistence Allowance	300,000 4,000,000 7,000,000 500,000 14,500,000 8,000,000 100,000 1,113,229 183,333 220,222,269 3,000,000 3,000,000 600,000 500,000 250,000 2,000,000	300,000 4,000,000 2,000,000 7,000,000 500,000 10,000,000 100,000 1,000,000 1,000,000		4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300) 70,000,000 (6,000,000) (120,100) (50,000) (50,000) 1,848,272 1,835,644	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696 120,000,000 4,000,000 50,000 2,848,272 2,835,644 913,229 410,012,051 1,500,000 1,500,000 38,883 500,000 250,000	310,000 4,100,000 2,100,000 7,005,000 550,000,000 8,100,000 120,000 1,004,552 344,967,444 3,000,000 3,000,000 800,000 250,000 3,000,000	320,000 4,200,000 7,006,000 520,000 60,500,000 130,000 1,325,000 1,105,007 374,770,022 4,500,000 1,200,000 1,200,000 500,000 3,500,000
2211311 2211321 2211322 2220101 2220105 2220201 2220206 2220207 2220207 2220210 2210310 2211310 2211310 2211310 2210300 2210300	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Software Jurchase of Software Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Travel Costs (airlines, bus, railway, mileage allowances, Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)	300,000 4,000,000 7,000,000 500,000 14,500,000 8,000,000 100,000 1,200,000 1,113,229 183,333 220,222,269 3,000,000 8,000,000 250,000 2,000,000 150,000	300,000 4,000,000 7,000,000 500,000 10,000,000 10,000 10,000 1,000,000		4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300) 70,000,000 (6,000,000) (120,100) (50,000) (50,000) 1,848,272 1,835,644	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696 120,000,000 4,000,000 50,000 2,848,272 2,835,644 913,229 410,012,051 1,500,000 1,500,000 38,883 500,000 250,000 1,000,000 1,000,000 1,000,000	310,000 4,100,000 2,100,000 7,005,000 510,000 55,000,000 8,100,000 120,000 1,300,000 1,300,000 3,000,000 800,000 550,000 250,000 150,000 150,000	320,000 4,200,000 7,006,000 520,000 60,500,000 8,200,000 130,000 1,325,000 1,105,007 - 374,770,022 4,500,000 1,200,000 1,000,000 500,000 1,500,000 1,500,000
2211311 2211322 2210101 2220105 2220201 2220202 2220206 2220207 2220207 2220207 2220207 2220207 2220209 3111001 3111002 3111002 3111102 3111009 3111112 SUB TOTAL	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Software Lutancy Services Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Travel Costs (airlines, bus, railway, mileage allowances, Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel Costs (airlines, bus, railway, mileage allowances,	300,000 4,000,000 7,000,000 500,000 14,500,000 14,500,000 100,000 110,000 3,000,000 1,200,000 1,113,229 183,333 220,222,269 3,000,000 3,000,000 3,000,000 250,000 2,000,000 500,000 500,000	300,000 4,000,000 7,000,000 500,000 10,000,000 10,000 10,000 1,000,000		4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300) 70,000,000 (6,000,000) (120,100) (50,000) (50,000) 1,848,272 1,835,644	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696 120,000,000 4,000,000 50,000 2,848,272 2,835,644 913,229 410,012,051 1,500,000 1,500,000 38,883 500,000 250,000 1,000,000 1,000,000 1,000,000	310,000 4,100,000 2,100,000 7,005,000 550,000,000 8,100,000 120,000 1,300,000 1,300,000 3,000,000 800,000 250,000 150,000 500,000 500,000	320,000 4,200,000 7,006,000 520,000 60,500,000 8,200,000 130,000 1,30,000 1,105,007 - 374,770,022 4,500,000 1,200,000 1,000,000 500,000 3,500,000 500,000
2211311 2211322 2220101 2220105 2220201 2220202 2220206 2220207 2220207 2220207 2220210 221000	Contracted Technical Services Parking charges Binding of Records Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles Maintenance of Plant, Machinery and Equipment Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential Maintenance of Civil Works Maintenance of Roads, Ports and Jetties Maintenance of Computers, Software, and Networks Maintenance of Computers, Software, and Networks Maintenance of Communications Equipment Routine Maintenance - Other As Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment Purchase of Software Lultancy Services Contracted Professional Services Temporary Committees Expenses Travel Costs (airlines, bus, railway, mileage allowances, Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel Costs (airlines, bus, railway, mileage allowances, Accommodation	300,000 4,000,000 7,000,000 500,000 14,500,000 14,500,000 100,000 110,000 1,200,000 1,113,229 183,333 220,222,269 3,000,000 3,000,000 500,000 250,000 250,000 250,000 250,000	300,000 4,000,000 7,000,000 500,000 10,000,000 10,000 10,000 1,000,000		4,058,000 (25,000) (165,735) 2,857,226 20,325 2,998,680 (1,300) 70,000,000 (6,000,000) (120,100) (50,000) (50,000) 1,848,272 1,835,644	4,058,000 25,000 134,265 6,857,226 2,020,325 9,998,680 498,700 9,068,696 120,000,000 4,000,000 50,000 2,848,272 2,835,644 913,229 410,012,051 1,500,000 1,500,000 38,883 500,000 250,000 1,000,000 1,000,000 1,000,000	310,000 4,100,000 7,005,000 510,000 55,000,000 8,100,000 120,000 1,300,000 1,300,000 3,000,000 800,000 550,000 150,000 250,000 250,000 250,000	320,000 4,200,000 7,006,000 520,000 60,500,000 8,200,000 130,000 1,325,000 1,105,007 - 374,770,022 4,500,000 1,200,000 1,000,000 500,000 1,500,000 1,500,000 250,000

2240704	T 140			F00.000	500.000	1			500,000	500,000	500.000
2210701	Travel Allowance			500,000	500,000				500,000	500,000	500,000
2210702		Instructors and Contract B		600,000	600,000				600,000	1,000,000	1,500,000
2210703	Production and P	rinting of Training Materia	S	500,000	500,000				500,000	1,000,000	1,500,000
2210704	Hire of Training F	acilities 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 0	Government		325,000	325,000				325,000	700,000	1,025,000
SUB TOTAL				14,175,000	9,375,000	-	-	(761,117)	8,613,883	17,700,000	24,925,000
GROSS RECURRENT EXPEN				234,397,269	291,100,721	_	56,643,593	70,881,620	418,625,934	362,667,444	399,695,022
9.DEVELOPMENT EXPEND						LINTED EOD BY	ļ.		,,		
ITEM CODE	PROJECT	limines, sob i Rodicanii	WARD	ESTIMATES FY	APPROVED	CHAN			REVISED	PROJECTED M	TEE
TIEM CODE	NAME		WARD	2016/17	ESTIMATES FY	CHAP	IGES		ESTIMATES FY	ESTIMATES	IEF
					2017/18	DEDUCTION	ADDITION		2017/18	FY 2018/19	FY
											2019/2020
				KSH	KSH	KSH	KSH		KSH	KSH	KSH
P. 1: Road Transport											
S.P 1.3: Maintenance of Ro	ads										
3110402		ng and drainage works Lutsangani to kwandara	Chasimba, Mwarakaya & Kaloleni		15,000,000	(15,000,000)			-		
3110402		ng and drainage works of leni road.	Kaloleni, Mwarakaya		10,000,000	(10,000,000)			-		
3110402		ng and drainage works of	Mariakani		15,000,000	(15,000,000)			-		
3110402		e- Mkapuni (Grading,	Kayafungo & Ruruma		20,000,000	(20,000,000)			-		
3110402	C111-Makobeni v	ria ribe girls to ction road(grading	Kambe Ribe		10,000,000	(10,000,000)			-		
3110402	Grading ,graveling	g and drainage works wala Kabatheni Road.	Bamba& Kaloleni		10,000,000	(10,000,000)			-		
3110402	Grading ,gravelin Bamba to Gotani	g and drainage works of road.	Bamba, Jaribuni & Mwanamwinga		19,000,000	(19,000,000)			-		
3110402	Grading,Graveling Kizurini Road	g of Kibao cha Palakumi-	Jaribuni, Mwanamwinga, & Kaloleni		18,000,000	(18,000,000)			-		
3110402	Grading,Graveling Chanagande- Pala	g and drainage works of akumi	Mwanamwinga & Jaribuni		10,000,000	(10,000,000)			-		
3110402	Grading ,Gravellir Ganze- Vitengeni	ng and drainage works of Road	Sokoke,Ganze		10,000,000	(10,000,000)			-		
3110402	Grading,Gravellin Road	g of Bamba- Vitengeni	Bamba & Sokoke		17,000,000	(17,000,000)			-		
3110402	Kijiwetanga- Jaca		Ganda		15,000,000	(15,000,000)			-		
3110402	Madunguni road	nage works- Goshi	Kakuyuni		10,000,000	(10,000,000)			-		
3110402	Junction-Ngomer		Magarini Marafa		20,000,000 15,000,000	(20,000,000)			-		
3110402	Mizijini, kavunyala		Magarini		18,237,500	(18,237,500)			_		
	Marikebuni-via M trading centre roa	lakumba to Marafa ad									
3110402	Grading,Gravellin A7-junction Kibad Trading centre	g and drainage works- o Fundisa to Marafa	Gongoni		17,000,000	(17,000,000)			-		
3110402	Grading,Gravellin Mnarani-via Maja	g and drainage works of jani to kwa nguma road	Mnarani		13,000,000	(13,000,000)			-		
3110402	Kenya Road Main	tance Levy Fund	HQ		-	ļ	318,515,934		318,515,934		
	SUB TOTAL				262,237,500	(262,237,500)	318,515,934		318,515,934		
3111120	Purchase of 1 no	Low loader	HQ	19,000,000			19,000,000		19,000,000		-
3111160	Purchase of 1no E	BullDozer	HQ	21,000,000			21,000,000		21,000,000		
	SUB TOTAL			Î	-	-	40,000,000		40,000,000	-	
SUB TOTAL			•	40,000,000	262,237,500	(262,237,500)	358,515,934		358,515,934	-	-
S.P 1.2: Rehabilitation of R	oads										$\overline{}$
3110705	Purchase of Buck	et Lorry	HQ		14,279,390	(14,279,390)			_	14,279,390	
3110402		g and drainage works	Garashi		20,000,000	(,25,550)			20,000,000	. 1,2, 3,330	
3110402	Karimboni-Kaya E Grading, gravellin	Dagamra road ng and drainage works	Magarini		15,000,000				15,000,000		
3110402	Bridge-Timboni Grading & Murra	ming of Mwele,	Chasimba		9,500,000	(9,500,000)			-	5,000,000	
3110402	Grading and Spot	t Murraming of Bodoi	Mtepeni		3,000,000	(3,000,000)			-	3,000,000	
3110402	roads Drainage and Mu Kajionee Road	rraming of Mtamboni-	Mwanamwinga		13,650,000	(13,650,000)			-	13,650,000	
3110402	Grading, gravellin Matsangoni	ng Roka Primary-	Matsangoni		15,000,000				15,000,000		
3110402		ng and drainage works tinger	Tezo		20,000,000				20,000,000		
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3110402	Construction of Kaliapapo- madunguni road(5km)	Kakuyuni		10,000,000			10,000,000		
	SUB TOTAL			120,429,390	(40,429,390)	-	80,000,000	35,929,390	-
3110402	Grading and gravelling Zowerani primary road	Tezo		5,000,000	(5,000,000)		-	5,000,000	
3110402	Gravelling of Makalangeni- 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 centrer to Kadevu road (2km)	dabaso		8,000,000	(8,000,000)		-	8,000,000	
3110402	Graveling of Sosoni- Kirosa 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	
	SUB TOTAL			213,500,000	(56,000,000)	-	157,500,000	108,000,000	-
SUB TOTAL			-	333,929,390	(96,429,390)	-	237,500,000	143,929,390	-
S.P 1.1 Construction of Ro	ads and Bridges						<u>, </u>		
3110499	Proposed upgrading to paved standard of Malindi township road lot B 4kmBitumen 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-Muho Mukulu- Mtepeni Road	Chasimba&Mtepeni		15,000,000			15,000,000		
3110499	Completion of 2.5KM Upgrading of B8 - Sultan Palace road	Mtepeni	91,435,117	12,000,000			12,000,000		
3110499	Construction of a bridge at Muho Mukulu	Chasimba&Mtepeni		20,000,000	(20,000,000)		-	10,000,000	
	SUB TOTAL			318,576,358	(48,500,000)	65,775,452	335,851,810	10,000,000	
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	
						<u>l</u>	1		

3110499	Opening of Kashemu to Phillip road to	Sokoni		1,000,000	(1,000,000)			-	1,000,000	
3110499	Miracle church Public works to Kimburu- Kidugwa Road	Sokoni		500,000	(500,000)				500,000	
3110499	Mkoroshoni road to kiwandani primary	Sokoni		500,000	(500,000)			-	500,000	
3110499	school to posta masai Kwa mwango to Juwaba road	Sokoni		500,000	(500,000)				500,000	
3110499	Mzee Kalulu Kemri Road Mabirikani	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- Kajionee 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) SUB TOTAL	Tezo		61,600,000	(61,600,000)	3,250,000 3,250,000		50,000 60,000	61,600,000	_
3110402	LASDAP Projects 2014/15	Various	38,037,007	- 1,000,000	(= :/000/000)	_,,	3,2.	-,550	2.7555,000	
3110402	Top up for Roads Brought Forward from FY 2014/15	Various	80,135,424					-		
3110402	Construction of two vented drift along Gogo reruhe road	Kayafungo				6,700,000	6,7	00,000	3,000,000	
3110402	Opening and Grading of Gogo reruhe road	Kayafungo				6,300,000	6,3	00,000		
3110402	Routine Maintenance of Bondora Kinunguna	Kambe/Ribe				5,000,000	5,0	00,000	5,000,000	
3110402	Proposed routine maintenance of A7 musumarini Primary Road	Mtepeni				4,000,000	4,0	00,000		
3110402	Proposed opening, grading and gravelling of Makumba mukurueni road	Magarini				5,100,000	5,1	00,000		
3110402	Proposed cabro works for Kaloleni buspark exit	Kaloleni				4,000,000	4,0	00,000		
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	5,5	00,000	3,000,000	
3110402	Spot improvement of Gede–Gede ruins road	Dabaso	10,000,000			5,000,000	5,0	00,000	5,000,000	
3110402	Murram roads improvement (Malindi town)	Shella	8,500,000			5,500,000	5,5	00,000	3,000,000	
3110402	Murram roads improvement (Malindi Township)	Malindi Town	8,368,701			5,368,701	5,3	68,701	3,000,000	
3110402	Spot improvement of murram roads (Mariakani)	Mariakani	10,000,000			6,000,000	6,0	00,000	4,000,000	
3110402	Improvement of Mtwapa roads	Shimo la tewa	10,000,000			40.000.000	40.0	-		
3110402	Proposed emergency works for Mamukomani vented drift	Mariakani				10,000,000		00,000		
3110402	Improvement of Karimboni – Kaya -Dagamra road	Garashi	15,000,000			10,000,000	10,0	00,000	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	5,6	00,000		
3110402	Light Grading and murraming of Golo- Moyo Road (9km)	Mwawesa	15,000,000			10,000,000	10,0	00,000	5,000,000	
3110402	Mikanjuni-Chief's Office	Shimo La Tewa	10,000,000			5,000,000		00,000	5,000,000	
3110402	Kwambaji - Mwatsama road (Proposed Rehabillitation of Kwambaji - Mwatsama road)	Rabai/Kisurutini	20,000,000			5,387,388	5,3	87,388	2,000,000	
3110402	Completion of Maluwani Road	Kaloleni	5,000,000			5,000,000		00,000		
3110402	Mapimo Road (Proposed Rehabilitation of Mapimo Road)	Gongoni&Marafa	20,000,000			5,256,168	5,2	56,168		
3110402	Completion of Mtwapa Buspark	Shimo La Tewa	150,000,000			93,558,064	93,5	58,064		
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	2,4	90,856		
3110604	Boda boda and passenger sheds (on B8 road from Mtwapa to Marereni)	Various	49,000,000			25,000,000	25,0	00,000		

3110504	Highmast light at Ngome Misufini	Kibarani	4,000,000					4,000,000	
3110504	Highmast light at Fumbini Resource	Kibarani	5,000,000					5,000,000	
3110301	Centre	- Control of the cont	3,000,000					3,000,000	
3110402	Proposed maintenance of kwa kadzengo North coast Medical School	Mtepeni				-	-	4,000,000	
	SUB TOTAL	-	866,641,132	-	-	235,761,177	235,761,177	56,000,000	-
3110402	Murraming of Kirumbi - Baracks Road(Proposed Rehabillitation of Kayafungo ward roads)	Kayafungo	15,000,000			15,000,000	15,000,000		
3110402	Mnyenzeni/Gotani Road (Proposed Rehabillitation 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 Rehabillitation 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 (Rehabillitation 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 (Rehabillitation of Ngome - Hussain road)	Kaloleni	4,000,000			4,000,000	4,000,000		
3110402	Mugumoni road(kambe) (Rehabillitation 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 (Rehabillitation of Miembe Kumi - Timbetimbe road 5km)	Mtepeni	10,000,000			5,104,800	5,104,800		
3110402	murraming (Proposed Rehabillitation 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 B8 (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)OI-Jog to Mr Chulas Hse (Proposed	Sokoni	2,500,000			2,500,000	2,500,000		
3110402	Kapecha-Chodari-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		
	SUB TOTAL		196,100,000	-	-	127,240,644	127,240,644	15,279,265	-
	SUB TOTAL		1,062,741,132	380,176,358	(110,100,000)	432,027,273	702,103,631	142,879,265	-
S.P 1.5 Transport Systems			, ,		1	, ,		-	
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		
	SUB TOTAL		23,000,000	-	-	23,000,000	23,000,000	21,500,000	-
	GROSS TOTAL		1,085,741,132	976,343,248	(468,766,890)	813,543,207	1,321,119,565	308,308,655	-

1: VISION	OIE.31	1900000	LANDS, EN	ING I, FI	OOSIINO	JAND	ГПТЭК	CALPL	AININI	NG	
Efficient Land Managemen	t, Effordable and qu	uality housing and susta	ainable utilization of Energy re	sources.			,		,		
2.MISSION											
To provide an enabling env	vironment for a sust	tainable land use and m	nanagement, development of I	housing and clean e	energy for all.						
3.PROGRAMMES											
Over the medium term, 20	17/18-2019/20, the	department of Lands, I	Energy, Housing, Physical Plan	ning and Urban De	velopment will imp	element the follow	wing programme	5:	,		
1.General Administration F	Planning and Suppo	ort Services									
2. Land, Policy and Planning	g										
3.Housing, Development ar	nd Human Settleme	ent.									
4.Government Buildings											
5. Alternative Energy Techn	ologies										
6. Urban Planning and man	nagement										
The estimates of the amou	nt required in the y	ear ending June 2018 a	and projected estimates for 20	18/19 and 2019/20	20 for compensation	on to employees,	use of goods an	d services, other	recurrent exper	nses are as sumn	narized below.
4.SUMMARY OF PROGRA	MME OUTPUTS A	ND PERFORMANCE IN	NDICATORS FOR 2017/18-20	19/2020							,
Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline				Target			
			a.cato.	FY 2016/17	FY 2017/18					FY 2018/19	FY 2019/20
Programme 1: General Ad	dministration Plan	nning Supporting Surv	ices								
Outcome: Cordinated, Eff	ficient and Effectiv	e services Delivery									
S.P 1.1Administration Plaaning Supporting Services		Capacity Building	Number of staffs trained	12	20						
Services		Communication and customer care	Customer Care service	Good customer care	Good customer care						
		Monitoring and evaluation of projects	M&E Reports	4 Quarterly	4 Quarterly						
		Support service for delivery of programs	Service for delivery	Good service delivery	Good service delivery						
P.2:Urban Planning and N	/lanagement		l .	1	I	I			<u> </u>		
S.P 2.1: Town Administration		Managed Towns	Number of Towns - Kilifi, Malindi, Mariakani, Mtwapa and Watamu	-	5						
P.3: Land Policy and Plan	ning	<u> </u>	1	<u> </u>			<u> </u>		<u> </u>		<u>l</u>
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											
P.4 Housing Development											
	s to affordable and		ell as enhanced estate mana	1		on I	ſ			1	1
S.P 4.1: Housing Development		Upgrading of Informal Settlement access roads	Number of kilometers done	4	15						
		Refurbished Estate	Number of houses refurbished - Mariakani	8	10						
P.5. Government Building	ıs										
Outcome: Improved work	king condition in (Governemnts building	s								
S.P 5.1: Stalled and New Government Buildings		Burglar proofing	Number of Burglar proofed doors and windows	-	10						
P. 6: Alternative Energy Te	echnologies			•					l.		
Outcome: Widen choice o	of energy and con	servation of environm	ent								
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 EXPEND	ITURE BY VOTE AN	ID ECONOMIC CLASSI	FICATION	•	•	•					
Economic Classification				ESTIMATES FY 2016/17	APPROVED ESTIMATES	СНА	NGES		EVISED TIMATES FY	PROJECTED M ESTIMATES	ITEF
						DEDUCTION	ADDITION	20	017/18	FY 2018/19	FY 2019/2020
				KSH	KSH	KSH	KSH	KSH	1	KSH	кѕн
Compensation to Employee	es				50,874,310	(3,100,000)	-	40	0,467,025		
Use of Goods and Services					103,079,459	(27,580,000)	134,054,200	22	1,153,659		
Other Recurrent Expenditur	re				18,010,000	(2,600,000)	8,650,000	25	5,960,000		
Acquisition of Non-Financia	al Assets				80,250,000	(23,750,000)	19,517,000	76	6,017,000		
Capital Transfers											
Total Expenditure					252,213,769	(57,030,000)	162,221,200	363	3,597,684	-	0
6: SUMMARY OF EXPEND	ITURE BY PROGRA	AMMES, 2017/18-2019)/20								
Programmes and Sub-Pro	ogrammes			ESTIMATES FY 2016/17	APPROVED ESTIMATES FY	СНА	NGES		/ISED IMATES	PROJECTED N ESTIMATES	ITEF
					2017/18	DEDUCTION	ADDITION		2017/18	FY 2018/19	FY
											2019/2020
				KSH	KSH	KSH	KSH	KSH		KSH	KSH
P.1: General Administration	_				109,663,769	(8,200,000)	65,070,336		1,222,325		
S.P1.1 General Administrati		ort Services			109,663,769	(8,200,000)	65,070,336		1,222,325		
P. 2: Urban Planning and					8,640,000	(2,000,000)	3,500,000		5,140,000		
S.P 2.1: Town Administratio	n 				8,640,000	(2,000,000)	3,500,000	6	6,140,000		
P. 3: Land Policy and Plar	nning				44,735,000	(20,051,000)	78,633,864	103	3,922,359		
S.P 3.1: Land Survey					26,065,000	(8,029,000)	57,068,864	75	5,348,134		
S.P 3.2: Land Use					18,670,000	(12,022,000)	-	14	4,307,909		
S.P 3.3 Land Settlement					-	-	21,565,000	14	4,266,316		
P.4 Housing Development	t and Human Sett	lement			58,365,000	(829,000)	9,300,000	69	,936,000		
S.P 4.1 Housing Developme	ent				58,365,000	(829,000)	9,300,000	69	9,936,000		
P. 5.: Government Buildin					8,600,000	(6,000,000)	467,000		3,067,000		
S.P 5.1 Stalled and new Go		S			8,600,000	(6,000,000)	467,000		3,067,000		
P.6 Alternative Energy Tec	-				22,210,000	(19,950,000)	3,750,000		,310,000		
S.P 6.1Alternative energy to	echnologies 				22,210,000	(19,950,000)	3,750,000		9,310,000		
Total Expenditure					252,213,769	(57,030,000)	160,721,200	363	3,597,684	363,597,684	-
7.SUMMARY OF RECURN	ENT EXPENDITURE	ITEMS UNDER WHIC	H THIS VOTE WILL BE ACCO		1						
ITEM CODE		ITEM DESCRIPT	ION	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY	CHANGES		EST	/ISED IMATES	PROJECTED N ESTIMATES	ITEF
					2017/18			FY 2	2017/18	FY 2018/19	FY 2019/2020
				KSH	KSH	KSH		KSH	,	KSH	KSH
2110100	Basic Salaries - Po	rmanent Employees			32,986,813	(3,100,000)	_		5,023,046		
2110200	ļ	nporary Employees			3,900,000	-	_		3,900,000		
2110300	<u> </u>	es paid as part of Salar	v	1	9,999,926	_	_		9,999,926		
2120100		utions to Compulsory N			3,987,571	_	_		1,544,053		
2210100	Utilities Supplies a				2,237,500	_	_		987,500		
2210200		Supplies and Services			1,761,959	(150,000)			1,611,959		
2210300	 	nd Subsistence, and Ot	her		12,100,000	(3,300,000)	2,070,336	-	0,870,336		
2210400		d Subsistence, and othe			3,550,000	(500,000)	400,000		3,450,000		
2210500		ing and Information Su			7,340,000	(500,000)	1,900,000		8,740,000		
2210600	Rentals of Produc				3,040,000	(1,700,000)	1,500,000		1,440,000		
2210700	Training Expenses			<u> </u>	3,600,000	(.,, 55,000)	.,550,000		3,600,000		
2210800	Hospitality Suppli			<u> </u>	7,700,000	(1,500,000)	300,000	-	7,800,000		
2210900	Insurance Costs			1	5,000,000	(1,500,000)	500,000		5,000,000		
2211000	Specialised Mater	ials and Supp			800,000	-			800,000		
2211100	<u> </u>	all Supplies and Services			7,150,000	(300,000)	300,000		6,150,000		
2211100	Fuel Oil and Lubri			<u> </u>	2,200,000	(700,000)	850,000		2,500,000		
2211200	. dc. on and EuDII				2,200,000	(700,000)	550,000		_,550,600		

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		
	TOTAL		171,963,769	(33,280,000)	142,704,200		287,580,684	-	-
8 RECURRENT EXPENDIT	URE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WI	LICH THIS VOTE V	VILL BE ACCOUNT	FD FOR			<u> </u>		
	n,Planning and Support Services								
	anning and Support Services								
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	(0,100,000)		(1,000), 011,	900,000		
2110299	Basic Salaries-Temporary-Others	2,000,000	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	Mantenance 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		

2210302 2210303 2210304		177,351,200				4,688,220	3,600,000	1	
S.P 2.1 Town Administratio 2110199 2210302 2210303 2210304	n	1	109,663,769	(8,200,000)	65,070,336		171,222,325	-	-
S.P 2.1 Town Administratio 2110199 2210302 2210303 2210304	n			ı					
2110199 2210302 2210303 2210304									
2210302 2210303 2210304			_				_		
2210303 2210304	Domestic Accomodation		500,000				500,000		
2210304	Daily Subsistence Allowance		1,000,000	(500,000)			500,000		
 	Sundry Items (e.g. airport tax, taxis, etc)		500,000	(300,000)			500,000		
2210302	Publishing and Printing Services		1,000,000	(500,000)			500,000		
	Subscriptions to Newspapers, Magazines and Periodicals		300,000	(300,000)			300,000		
 			500,000						
<u> </u>	Advertising, Awareness and Publicity Campaigns Rents and Rates - Non-Residential						500,000		
			840,000	(4.000.000)			840,000		
	Boards, Committees, Conferences and Seminars		3,000,000	(1,000,000)		(500.000)	2,000,000		
 	General Office Supplies (papers, pencils, forms, small office		500,000			(500,000)	-		
	Supplies and Accessories for Computers and Printers		500,000			(500,000)	-		
	Contracted Technical Services				3,000,000	(3,000,000)			
3111001	Purchase of Office Furniture and Fittings				500,000		500,000		
	SUB TOTAL	-	8,640,000	(2,000,000)	3,500,000	(4,000,000)	6,140,000	-	-
P.3 Land Policy and Plannin	ng								
S.P 3.1 Land Survey									
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		
1	SUB TOTAL	2,300,000	19,065,000	(1,029,000)	51,068,864	243,270	69,348,134	-	-
S.P 3.2 Land use							ļ		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	165,000	170,000	(92,000)			78,000		
<u> </u>	Daily Subsistence Allowance	930,000	1,000,000	(1,000,000)		361,225	361,225		
	Boards, Committees, Conferences and Seminars	1,000,000	-	(, , ,		, .	_		
	Refined Fuels and Lubricants for Transport	1,000,000	_				_		
	Contracted Professional Servces		17,500,000	(10,930,000)		7,298,684	13,868,684		
	SUB TOTAL	2,095,000	18,670,000	(12,022,000)		1,200,000	14,307,909	_	
S.P 3.3 Land Settlement	332.161/12	2,033,000	10,010,000	(12/022/000)		<u> </u>	1.1,501,505	<u> </u>	
1	Contracted Professional Servces				21,565,000	(7,298,684)	14,266,316		
2211310	SUB TOTAL	_	_	_	21,565,000	(7,298,684)	14,266,316	_	_
DAIL			_		21,303,000	(7,230,004)	14,200,310		
P.4 Housing Development a									
S.P 4.1 Housing Developme		55,000	65.000	(20,000)		1	25,000		
ļ	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		
	SUB TOTAL	3,565,000	4,365,000	(829,000)	-	3,100,000	6,636,000	-	-
P. 5.: Government Buildings	s								
S.P 5.1 Stalled and new Go	overnment buildings						_		
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		
	SUB TOTAL	1,465,000	100,000	-	-		100,000		
P.6. Alternative Energy Tech	hnologies								
	echnologies								
S.P 6.1Alternative energy to	Electricity	20,000,000	-				-		
1	Telephone, Telex, Facsimile and Mobile Phone Services	55,000	60,000				60,000		
2210101		410,000	500,000	(500,000)			-		
2210101 2210201	Daily Subsistence Allowance	-	200,000				200,000		
2210101 2210201 2210303	Daily Subsistence Allowance Boards, Committees, Conferences and Seminars		200,000				200,000	'	
2210101 2210201 2210303 2210802	Boards, Committees, Conferences and Seminars	550.000		(700.000)			200,000		
2210101 2210201 2210303 2210802 2211201	Boards, Committees, Conferences and Seminars Refined Fuels and Lubricants for Transport	550,000	700,000	(700,000)		3 300 000	-		
2210101 2210201 2210303 2210802 2211201 2211311	Boards, Committees, Conferences and Seminars Refined Fuels and Lubricants for Transport Contracted Technical Services			(700,000)		3,300,000	5,300,000		
2210101 2210201 2210303 2210802 2211201 2211311 2220299	Boards, Committees, Conferences and Seminars Refined Fuels and Lubricants for Transport	750,000	700,000	(8,000,000)			5,300,000		
2210101 2210201 2210303 2210802 2211201 2211311	Boards, Committees, Conferences and Seminars Refined Fuels and Lubricants for Transport Contracted Technical Services		700,000		141,204,200	3,300,000 3,300,000 32,806	-	-	

ITEM CODE	PROJECT NAME	WARD	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY	СНА	NGES	REVISED ESTIMATES	PROJECTED N ESTIMATES	ITEF
				2017/18	DEDUCTION	ADDITION	FY 2017/18	FY 2018/19	FY 2019/2020
			KSH	KSH	кѕн		кѕн	кѕн	кѕн
P.3 Land Policy and Planni	ing		,	•					
S.P 3.1 Land survey			_					_	
3110302	Fencing of Mtwapa Bus Park	Shimo la Tewa		5,000,000	(5,000,000)		-		
	SUB TOTAL			5,000,000	(5,000,000)	-	-	-	-
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)		-		
	SUB TOTAL			2,000,000	(2,000,000)	-	-	-	-
3111111	Automation of Land Information Management	HQ				6,000,000	6,000,000		
	SUB TOTAL			-	-	6,000,000	6,000,000	-	-
	TOTAL FOR PROGRAMME			7,000,000	(7,000,000)	6,000,000	6,000,000	-	-
P.4.: Housing developmen	t and Human settlement							•	
S.P 4.1 Housing developm	ment								
3110402	Upgrading of Informal Settlement access roads in Jiwe Jeupe, KKB and Kisumu Ndoqo	Sokoni and Dabaso		-			-		
3110402	Opening of access roads in Chakama settlement scheme phase II in Magarini	Adu		20,000,000			20,000,000		
3110402	Opening and gravelling of access road in KKB in Kilifi	Sokoni		15,000,000			15,000,000		
3110402	Gravelling of access roads in Mtaani/ Kisumu Ndogo-Kilifi	Sokoni		10,000,000			10,000,000		
3110402	Opening of access roads in Jiwe Jeupe (Shingila) in Watamu	Dabaso		9,000,000			9,000,000		
	SUB TOTAL			54,000,000	_	_	54,000,000	_	-
3110402	Upgrading of 4km housing access roads KKB	Sokoni				1,300,000	1,300,000		
3110201	Renovation of County Estates					5,000,000	5,000,000		
31.0201	SUB TOTAL			_	_	6,300,000	6,300,000		
3111114	Top up for purchase of hydrofoam	Ruruma				3,000,000	3,000,000		
	machine								
	SUB TOTAL			-	-	3,000,000	3,000,000	-	-
	SUB TOTAL			54,000,000	-	9,300,000	63,300,000	-	-
P.5. Government Buildings									
S.P 5.1.: Stalled and new			1	1	ı	1	Г	1	
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		
	SUB TOTAL		-	8,500,000	(6,000,000)	467,000	2,967,000	-	-
P.6. Alternative Energy Tec	chnologies					,			
S.P 6.1Alternative energy	technologies							,	
3110302	Contruction of 1 No. Bio Gas Digesters	Mnarani		1,000,000	(1,000,000)		-	1,000,000	
3110302	Contruction of 1 No. Bio Gas Digesters	Kambe/Ribe		1,000,000	(1,000,000)		-	1,000,000	
3110302	Briqueting Machines 8 No.			-			-		
	l No.	Adu		500,000	(500,000)		-	500,000	
	l No.	Ganze		500,000	(500,000)		-	500,000	
	l No.	Junju		500,000	(500,000)		-	500,000	
	I No.	Ruruma	ļ	500,000	(500,000)		-	500,000	
	I No.	Matsangoni		500,000	(500,000)		-	500,000	
	I No.	Mwanamwinga		500,000	(500,000)		-	500,000	
	l No.	Tezo		500,000	(500,000)		-	500,000	
	l No.	Mwawesa		500,000	(500,000)		-	500,000	
	l No.	Rabai/Kisurutini		500,000	(500,000)		-	500,000	
	SUB TOTAL			6,500,000	(6,500,000)	-	-		
3110302	Biogas project at Vipingo village			1,000,000	(1,000,000)		-		
3110302	Street light(Mtondia Phase II)			3,250,000	(3,250,000)		-		
	SUB TOTAL		1	4,250,000	(4,250,000)	2 == 2 == 2	-	-	-
3110504	Solar Lanterns and Biogas Plants		-			3,750,000	3,750,000	-	
CUR TOTA:	SUB TOTAL		1	40 752 222	(40 750 755	3,750,000	3,750,000	-	-
SUB TOTAL				10,750,000	(10,750,000)	3,750,000	3,750,000		-
GROSS EXPENDITURE			<u> </u>	80,250,000	(23,750,000)	19,517,000	76,017,000		_

1: VISION A well-informed and socially responsive County 2.MISSION Safeguard cultural heritage for socio-economic development To Manage ICT for effective and efficient service delivery and provide social services 3.PROGRAMMES AND OUTCOME PROGRAMMES OUTCOME General Administration, Planning and Support Services Well coordinated, efficient and effective service delivery ICT Infrastructure Development Culture Safeguarded heritage and culture Social Development Increased social economic development 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. 4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/17-2018/19 Baseline Programme **Delivery Unit Key Outputs** Key Performance Indicator Target FY 2016/17 FY 2017/18 FY 2018/19 FY 2019/2020 Programme 1: General Administration, Planning and Support Services Outcome: Well coordinated, efficient and effective service deliver S.P 1.1:Administration, No of staff trained on 42 Capacity bullding Planning and Support Services Payment of internet service Communicati on services Monthly Support service for delivery Effective and efficient of programmes delivery of services Programme 2: ICT Infrastructure Development Outcome: Increased ICT access S.P 2.1: ICT Well established ICT No. of sub-counties ict unit infrastructure infrastructure with the connected to the County connectivity County Headquater and headquater. the Sub-Counties Programme 3. Culture Outcome: safeguarded heritage and culture 1 NO. Chonyi Amphitheatre fully Furnished and installed S.P 3.1 Conservation Heritage sites conserved of Heritage with Super Audio visual and recording system Takangu Ruins fully restored 1 Number of Library equiped S.P 3.2 Library library unit Community equiped library services Programme 4: Social Development Outcome: Increased social econ mic development S.P 4.1 Social welfare social services Establishment Number of rescue and and vocational of rescue center rehabilitation centres rehabilitation Number of support services provided S.P 4.2 Social social services Support services provided to person with disabilty 7 Vulnerable Groups 40 Number of elderly person Support services provided to elderly group supported Celebration of social International day of disable **Programme 5: Information and Communication Services** Outcome: Increased access to information S.P 5.1: News and ict unit Efficient communicati on Establishment of 7resource Information Services and information sharing centres in each sub-counties plattforms developed within the S.P 5.2: Increased e- citizen participation and Number of manuals,information ict unit e-Government involvement in the County. booklets,billboards,docu mentaries Citizen relationship management operation system 5:SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION REVISED ESTIMATES FY 2017/18 ESTIMATES FY 2016/17 APPROVED ESTIMATES CHANGES PROJECTED MTER FY 2017/18 FY 2018/19 2019/2020 KSH KSH KSH KSH KSH KSH Compensation to Employees 41.376.769 9.000.000 50.376.769 48,668,194 (700,000 66,568,194 Other Recurrent 2.750.000 (550,000) 4.000.000

VOTE 312000000 ICT, e-GOVERNMENT, CULTURE AND SOCIAL SERVICES

Acquisition of Non-Ein	pancial Accete	1	100 641 004	(141 105 605)	00.072.970	Γ	138,529,269		1
Acquisition of Non-Fin		-	189,641,084	(141,185,685)	90,073,870				-
	Total Expenditure		282,436,047	(142,435,685)	121,673,870		261,674,232		
6: SUMMARY OF EXP	PENDITURE BY PROGRAMMES	,	,	1	1	,	,		
	Programmes	ESTIMATES FY 2016/17	APPROVED ESTIMATES	CHANGES			REVISED ESTIMATES	PROJECTED N	MTEF
		11 2010/17	FY 2017/18				FY 2017/18	FY 2018/19	FY
								FY 2018/19	2019/2020
		кѕн	KSH	KSH			кѕн	кѕн	кѕн
S P 1 1 Administration	, Support and Planning Services		72,658,994	(900,000)	26,000,000	ł	97,758,994		
		-	 	-			-		-
P1.Administration, Su	upport and Planning Services		72,658,994	(900,000)	26,000,000		97,758,994		ļ
S.P 2.1 ICT infrastructu	ure connectivity	ļ	24,175,000	(19,200,000)	7,500,000		12,475,000		ļ
P 2. ICT Infrastructure	e Development		24,175,000	(19,200,000)	7,500,000		12,475,000		
S.P 3.1 Conservation of	of Heritage		18,545,119	(13,000,000)	10,849,857		16,394,976		
S.P 3.2 Library Services	S		5,251,300	(2,150,000)	-		3,101,300		İ
P 3 Culture		†	23,796,419	(15,150,000)	10,849,857		19,496,276		1
	and vocational rehabilitation	<u> </u>	102,852,324	(69,360,000)	55,324,013		88,816,337		
		-	 	(09,300,000)			-		-
S.P 4.2 Social Assistance	ce to Vulnerable Groups		14,763,325	-	1,000,000		15,763,325		
P 4. Social Developm	ent		117,615,649	(69,360,000)	56,324,013		104,579,662		
S.P 5.1: News and Infor	rmation 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		
P.5 Information and C	Communication Services		44,189,985	(37,825,685)	21,000,000		27,364,300		1
Total Expenditure		<u> </u>	282,436,047	(142,435,685)	121,673,870		261,674,232	_	1
	CHIDDENT EVDENDITHDE ITEMS HANDED WHILE IT THE VOTE WILL BE A COOK	IED FOR BY 241			,0.0,010	I	1 , 0. 4,232		1
	CURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNT	1	1		1	1		T	
ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2016/17	APPROVED ESTIMATES	CHANGES			REVISED ESTIMATES	PROJECTED N ESTIMATES	MTEF
			FY 2017/18				FY 2017/18	FY 2018/19	F
								11 2010/19	2019/2020
		KSH	KSH	KSH			кѕн	KSH	KSH
2110100	Basic Salaries - Permanent Employees	<u> </u>	19,897,227	-	_		10,737,026		1
2110200	Basic Wages-Temporary Employees		3,000,000	_	9,000,000		14,962,999		<u> </u>
		-	 	_	3,000,000				-
2110300	Personal Allowances paid as part of Salary	ļ	14,586,559	-	-		7,167,946		ļ
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		İ
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	ļ	3,760,000	-	2,000,000		13,512,641		
2220100	Routine Maintenance - Vehicles	<u> </u>	1,000,000	-	1,000,000	<u> </u>	2,000,000	1	<u> </u>
2220200	Routine Maintenance - Other Assets		1,750,000	(550,000)	3,000,000		3,500,000	<u> </u>	
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		1
3111000	Purchase of Office Furniture and General Equipment	1	1,800,000	-	4,500,000		6,670,000	1	1
	Purchase of Specialised Plant, Equipment and Machinery	1	 					1	1
3111100		1	3,500,000		2,900,000		7,145,000	1	-
TOTAL EXPENDITURE		1	98,994,963	(1,250,000)	43,300,000		128,929,347	_	L
8. RECURRENT EXPEN	NDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH	H THIS VOTE WI	LL BE ACCOUNT	TED FOR					
P1 :General Administ	tration, Planning and Support Services								
S.P 1.1: Administration	on, Planning and Support Services								
2110199	Basic Salaries - Permanent - Others	19,180,539	19,897,227		-	(9,160,201)	10,737,026		
2110202	Casual Labour - Others	5,400,000	<u> </u>		9,000,000	820,142	9,820,142	1	1
2.10202		2, 100,000	3,000,000		2,300,000			1	+
2110200	Basic Salaries-Temporary-Others	ļ				2,142,857	5,142,857	1	-
2110299				i	1	(1,387,219)	5,090,429		1
2110301	House Allowance	6,629,818	6,477,648	-					I
	House Allowance Transport Allowance	6,629,818 1,864,800	2,709,600			(1,759,886)	949,714		
2110301		-				(1,759,886) (4,271,508)	949,714 1,115,803		
2110301 2110314	Transport Allowance	1,864,800	2,709,600						
2110301 2110314 2110320 2110322	Transport Allowance Leave Allowance Risk Allowance	1,864,800 1,170,743 12,600	2,709,600 5,387,311 12,000				1,115,803 12,000		
2110301 2110314 2110320 2110322 2120101	Transport Allowance Leave Allowance Risk Allowance Employer Contributions to National Social Security Fund	1,864,800 1,170,743 12,600 458,400	2,709,600 5,387,311 12,000 458,400			(4,271,508)	1,115,803 12,000 458,400		
2110301 2110314 2110320 2110322 2120101 2120103	Transport Allowance Leave Allowance Risk Allowance Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme	1,864,800 1,170,743 12,600 458,400 4,485,677	2,709,600 5,387,311 12,000 458,400 3,434,583			(4,271,508) (2,236,227)	1,115,803 12,000 458,400 1,198,356		
2110301 2110314 2110320 2110322 2120101	Transport Allowance Leave Allowance Risk Allowance Employer Contributions to National Social Security Fund	1,864,800 1,170,743 12,600 458,400	2,709,600 5,387,311 12,000 458,400			(4,271,508)	1,115,803 12,000 458,400		
2110301 2110314 2110320 2110322 2120101 2120103	Transport Allowance Leave Allowance Risk Allowance Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme	1,864,800 1,170,743 12,600 458,400 4,485,677	2,709,600 5,387,311 12,000 458,400 3,434,583		200,000	(4,271,508) (2,236,227)	1,115,803 12,000 458,400 1,198,356		
2110301 2110314 2110320 2110322 2120101 2120103 2210101	Transport Allowance Leave Allowance Risk Allowance Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity	1,864,800 1,170,743 12,600 458,400 4,485,677 150,000	2,709,600 5,387,311 12,000 458,400 3,434,583 500,000		200,000	(4,271,508) (2,236,227) (350,000)	1,115,803 12,000 458,400 1,198,356 150,000		

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		22,000	30,000		7,000,000	(3,000,000)	30,000		
	Courier & Postal Services	 							
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	300,000		1,000,000	7 00,000	1,000,000		
			-		1,000,000		1,000,000		
2210903	Plant, Equipment and Machinery Insurance	220,000	4 000 000			4 430 000	2 420 222		
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		ļ		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	<u> </u>	800,000		_	500,000	1,300,000		
2210904	Motor Vehicle Insurance	<u> </u>					.,,,,,,,,,,		
2211308		550,000	500,000			(500,000)			
	Legal Dues/fees, Arbitration and Compensation Payments	 	-		1 000 000	(300,000)	2 000 000		
2220101	Maintanance Expences-Motor Vehicle.	1,000,000	1,000,000	(0.00.00)	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				-		-		
	SUB TOTAL	55,402,119	72,658,994	(900,000)	26,000,000	(17,390,057)	80,368,937	-	-
P. 2: ICT Infrastructur	re Development								
S.P 2.1: ICT infrastruc	cture connectivity	,			_				
2210801	Catering Services(receptions), Accommodation, Gifts,	319,400	-				-		
2211031	Specialized Materials -Others.	1,000,000	500,000				500,000		
2211102	Supplies and Accessories for Computers and Printers	275,000	975,000				975,000		
2211311	Contracted Technical Services	20,200,000	-		2,000,000		2,000,000		
2220202	Maintanance of Office Furniture and Equipment.	125,000	200,000	(200,000)	-		-		
2220210	Maintenance of Computers, Printers and others IT	İ			3,000,000	(500,000)	2,500,000		
3111002	Purchase of Computers, Printers and other IT Equipment	260,000	_	1	500,000	(130,000)	370,000		
3111111	Puchase 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		900,000	1,500,000		1,000,000		2,300,000		
3111504	Other Infrastructure and Civil Works	-	E 47F 000	(200.000)	7 500 000	(630.000	11 045 000		
n 6 "	SUB TOTAL	33,079,400	5,175,000	(200,000)	7,500,000	(630,000)	11,845,000	-	-
P3: Culture									
S.P 3.1: Conservation	<u> </u>		1		ı			1	
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		
2010001	Catering Services(receptions),Accommodation,Gifts, Food	319,400	600,000		1,500,000		2,100,000		
2210801		1,320,000	1,000,000				1,000,000		
2210801	National celebrations.	1,320,000							
	National celebrations. Refined Fuels and Lubricants for Transport.	1,120,000	-				-		
2210805			750,000			(750,000)	-		
2210805 2211201 2211305	Refined Fuels and Lubricants for Transport. Contracted Guards and Cleaning Services	1,120,000 198,666	750,000		1,000,000	(750,000)	1,250,000		
2210805 2211201 2211305 2211031	Refined Fuels and Lubricants for Transport. Contracted Guards and Cleaning Services Specialized Materials -Others.	1,120,000	750,000 250,000		1,000,000	(750,000)	1,250,000		
2210805 2211201 2211305 2211031 3110302	Refined Fuels and Lubricants for Transport. Contracted Guards and Cleaning Services Specialized Materials -Others. Refurbishment of Non-Residential Buildings	1,120,000 198,666	750,000		1,000,000	(750,000)	1,900,000		
2210805 2211201 2211305 2211031 3110302 3110701	Refined Fuels and Lubricants for Transport. Contracted Guards and Cleaning Services Specialized Materials -Others. Refurbishment of Non-Residential Buildings Purchase of motor vehicles	1,120,000 198,666 500,000	750,000 250,000			(750,000)			
2210805 2211201 2211305 2211031 3110302	Refined Fuels and Lubricants for Transport. Contracted Guards and Cleaning Services Specialized Materials -Others. Refurbishment of Non-Residential Buildings Purchase of motor vehicles Purchase of tree seeds and seedlings.	1,120,000 198,666 500,000 - - 250,000	750,000 250,000 900,000		1,000,000	(750,000)	1,900,000 3,300,000		
2210805 2211201 2211305 2211031 3110302 3110701	Refined Fuels and Lubricants for Transport. Contracted Guards and Cleaning Services Specialized Materials - Others. Refurbishment of Non-Residential Buildings Purchase of motor vehicles Purchase of tree seeds and seedlings. SUB TOTAL	1,120,000 198,666 500,000	750,000 250,000	-	1,000,000	(750,000)	1,900,000		-

2210502	Publishing and Printing services		207,500	375,000				375,000		
2211101	General Office Supplies (papers, pencils, forms, s	mall 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)		(250,000)			-
2220202	SUB TOTAL	•	917,834	3,251,300	(150,000)	_	(250,000)	2,851,300	_	<u> </u>
P.4.:Social Developme			317,034	3,231,300	(130,000)		(230,000)	2,031,300	1	
	e and vocational rehabilitation									
2210301	·	os etc)	486,925	486,925			1	486,925	1	1
	Travel costs (airline,bus,railway,mileage allowance Accommodation-Domestic Travel	es,etc)		<u> </u>						
2210302			206,550	250,000			 	250,000		
2211201	Refined Fuels and Lubricants for Transport.			500,000				500,000		
60426 : 14 : 4	SUB TOTAL		693,475	1,236,925	-	-		1,236,925	_	_
	nnce to Vulnerable Groups				1	İ	ı		1	
2210301	Travel costs (airline,bus,railway,mileage allowanc	es,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	1	
2210801	Catering Services(receptions),Accommodation,G	ifts,	319,400	-				-	ļ	
2210802	Boards, Committees, Conferences and Seminars.		825,000	-				-		
2211201	Refined Fuels and Lubricants for Transport.		1,120,000	-				-		
	SUB TOTAL		5,044,375	4,763,325	-	1,000,000	(798,200)	4,965,125	-	-
P5:Information and C	Communication Services									
S.P 5.1: News and Inf	formation Services				1	1	,	,	1	
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 Pe	riodicals	18,000	-				-		
2210504	Advetisement , Awareness and Publicity Campai	gns.	692,500	1,000,000		1,000,000		2,000,000		
2210801	Catering Services(receptions),Accommodation,G	ifts,	319,400	-				-		
2211101	General Office Supplies (papers, pencils, forms, s	mall 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 I	Т	3,000,000	1,000,000				1,000,000		
	SUB TOTAL		7,029,068	5,093,000	-	1,000,000	8,702,641	14,795,641	-	-
S.P 5.2 e-Governmen	t		,	,						
2210502	Publishing and Printing services		207,500	375,000				375,000		
2210503	Subscriptions to Newspapers, Magazines and Pe	riodicals	19,000	-				-		
2210504	Advetisement , Awareness and Publicity Campai	gns.	692,500	896,300				896,300		
2210715	Kenya School of Government.		564,883	-				-		
2211308	Legal Dues/fees, Arbitration and Compensation	Payments	275,000	-				-		
	SUB TOTAL		1,758,883	1,271,300	-	-		1,271,300	-	-
	GROSS EXPENDITURE		108,959,195	98,994,963	(1,250,000)	43,300,000	(10,365,616)	129,929,347	-	-
9.DEVELOPMENT EXP	PENDITURE BY VOTE, PROGRAMMES, SUB-PRO	GRAMMES AND ITEMS, FY 20	17/18-2019/20	20						
PROGRAMMES, SUB-	PROGRAMMES AND ITEMS UNDER WHICH TH	IS VOTE WILL BE ACCOUNTED	FOR BY 31100	00000 KILIFI CO	UNTY					
ITEM CODE	PROJECT NAME	WARD	ESTIMATES FY 2016/17	APPROVED ESTIMATES	CHANGES			REVISED ESTIMATES	PROJECTED N ESTIMATES	ITEF
				FY 2017/18				FY 2017/18	FY 2018/19	FY
									20.0,.5	2019/2020
			KSH	KSH	KSH			KSH	KSH	KSH
P. 2: ICT Infrastructur	re Development									
S.P 2.1: ICT infrastruc	cture connectivity		1	1	1	ı	T	1	1	1
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	
	TOTAL FOR SUB PROGRAMME			19,000,000	(19,000,000)	-		-	6,500,000	
P3: Culture										
S.P 3.1 Conservation	of Heritage					_	_		,	
3111111	Purchase and installation of 1 No. audio visual system	MWARAKAYA		1,500,000	(1,500,000)			-		
3110901	Furnishing of Chonyi Amphithreatre	MWARAKAYA		4,500,000	(4,500,000)		-	-		
	1 3 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7			1	1	<u> </u>		I.	1	

2111200	Debabilitation of Takaungu Buins	MNIADANII	1	2,500,000	(2,500,000)				11,500,000	
3111299	Rehabilitation of Takaungu Ruins	MNARANI					-	-		
	SUB TOTAL			8,500,000	(8,500,000)	-	-	-	11,500,000	-
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)			-		
	-			4 500 000	(4.500.000)					
	SUB TOTAL			4,500,000	(4,500,000)	-		-	-	-
3110202	Construction of Chonyi Amphitheatre			-		3,049,857		3,049,857		
	SUB TOTAL			-	-	3,049,857		3,049,857		
	TOTAL FOR SUB PROGRAMME			13,000,000	(13,000,000)	3,049,857		3,049,857	11,500,000	-
S.P 3.2 Library Service	res									
3111109	Equiping Dzitsoni Library	CHASIMBA		2,000,000	(2,000,000)			-		
	SUB TOTAL			2,000,000	(2,000,000)	-		-		
P 4: Social Developm	ent									
S.P 4.1 Social welfare	and vocational rehabilitation									
3110202	Rehabilitation of Madzayani children Rescue	MAGARINI		4,000,000	(4,000,000)			_	3,000,000	
	Centre			1,000,000	(1,0 = 0,1 = 0,1				0,000,000	
3110901	Equipping of Kambe/Ribe social hall with 15	KAMBE/RIBE		2,000,000	-			2,000,000		
	no. computers									
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		MAGAPINI	3,000,000	6,500,000			(549,000)	5,951,000	2,500,000	
	Construction of Bomani Social Hall	MAGARINI	3,000,000		/2 FAC 222		(549,000)	000,ו כצ,כ		
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	,	RABAI/KISURUTINI	5,500,000	4,000,000				4,000,000	6,500,000	
	Construction of Rabai Multi Purpose Hall			_				4,000,000		
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	
	SUB TOTAL			87,615,399	(55,360,000)	5,000,000	(1,753,341)	35,502,058	115,000,000	-
3110901	Purchase of plastic chairs and wooden tables	Kibarani		2,500,000	(2,500,000)			-		
	for 2 Kibarani social hall									
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	Ganda		4,000,000	(4,000,000)				2,500,000	
3110202	Msabaha	Garida		4,000,000	(4,000,000)			-	2,300,000	
	SUB TOTAL			14,000,000	(14,000,000)	-	-	-	6,000,000	-
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		
	-	,					/270.000			
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	Sabaki		-		2,500,000		2,500,000		
	Trading Centre									
3110202	Construction of social Hall at Malindi Town	MALINDI		-		2,000,000		2,000,000		
3110202	Construction Of Office Block For Betting	MALINDI		-		75,000		75,000		
	Contol &Licencimg Board Malindi									
3110202	Fencing of Chonyi Cultural Centre	Mwarakaya		-		2,000,000		2,000,000	2,000,000	
	SUB TOTAL			-	-	29,924,013	(300,000)	29,624,013	2,000,000	-
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	-	
	SUB TOTAL			-	-	20,400,000	(7,495,659)	12,904,341	-	-
	TOTAL FOR SUB PROGRAMME			101,615,399	(69,360,000)	55,324,013	(9,549,000)	78,030,412	123,000,000	-
S.P 4.2 Social Assista	nce to Vulnerable Groups		1		, ,	<u> </u>	1		• • •	
3110202		MALINDI TOWN		10,000,000				10,000,000		
3110202	for PWDs	WALINDI TOWN		10,000,000	-			10,000,000		
	TOTAL FOR SUB PROGRAMME			10,000,000	-	-		10,000,000	-	
P. 5: Information and	Communication Services					•				
S.P 5.1: News and Inf	formation Services									
3111111	Establishment of a county radio	HQ	ĺ	25,000,000	(25,000,000)		9,549,000	9,549,000		
3111111		1	L		(=5,000,000)	l	3,5 .5,000	3,3 .3,000		

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

1: VISION	121000	UU TKADI	E, INDUSTR	IALIZATI	ON, COC	PEKAI	IVES,	OUKIS	IN AN	DWILL	DLIFE
	e and innovative t	ourism, co-operative, tra	de and industrial sector for s	ocio-economic develo	pment"	,					
2.MISSION "To provide an enabling	g environment th	at facilitates investments	and development of tourisn	n, Co-operative, trade	and industrial sectors	for wealth creation	on and sustaina	ble growth".			
3.PROGRAMMES											
Over the medium tern	n, 2016/17-2018/1	9, the department of tra	de , idustrialization, co-opera	ative , tourism and wild	llife will implement th	ne following prog	rammes:				
1. General Administrat	ion										
2 Trade Development	and promotion								_		_
3. Co-operative develo	pment and prom	otion									
4. Tourism developme	nt and promotion										
The estimates of the a	mount required in	the year ending June 20	018 and projected estimates	for 2018/19 and 2019/	2020 for compensation	on to employees,	use of goods a	nd services, othe	er recurrent expe	nses are as sumn	narized below.
4.SUMMARY OF PRO	GRAMME OUTPU	UTS AND PERFORMAN	CE INDICATORS FOR 2017/	18-2019/2020							
Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline			·	Target		,	
				FY 2016/17	FY 2017/18					FY 2018/2019	FY 2019/2020
Programme 1: Gener	I al Administration	ւ ւ, Planning and Suppor	t Services						1		
Outcome: Efficient S	ervice Delivery		,								
S.P. 1.1.:Administration, Planning and		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						
Support Services		Staff performance and management.	No. of staff under performance apparaisal	65 staffs	65 staffs						
		Provision of Support services									
		Customer satisfaction	Customer Satisfaction Survey report	Number of reports (1 report)	Number of reports- (1 report)						
Programme 2: Trade	Development an	d Promotion			•		•				
Outcome: A friendly	environment for	business growth and in	nvestments								
S.P 2.1: Market Development	Directorate of Trade	Market infrustracture 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,Acquri ng 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 Acquision 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						

1			1	1			1	1	
		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.					ĺ	
		Provision of financial facilities	Loans Disbursed	No. of Loans beneficiaries					
		Trade Fairs	No. of exhibitions and	Organize and	Organize and				
		and Exhibitions participation	trade fairs	participate one Trade Fair and Exhibition.	participate two Trade Fair and Exhibition.				
P3. Co-operative Dev	velopment and Pr	romotion					,		
Outcome: Improved	Welfare and Ecor	nomic Status of Citizens	5	·	·		,		
		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				
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	Committee, Members and Staff Education Meetings held	No. of Committee, Members and Staff Education Meetings	Facilitate in 20 Member Education days and 10 Committee Members Education	Facilitate in 25 Member Education days and 15 Committee Members Education				
		Sacco's ,Housing and Marketing Co- operatives Capacity Build	No of Capacity Building Workshops	Capacity Building of Boda boda, Women Sacco,s and Fishermen Co- operatives	Capacity Building of Matatu Sacco's,Housing and two Value chain co- operatives				
		Co-operative Publicity and awarenes 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,quartely visits to sub counties and quarterly reports	Staff quarterly planning and review meetings,quartely visits to sub counties and quarterly reports				
		Co-operative Legislation Developed	Public Participation Meetings on Co- operative legislation held	Public participation meetings on the Co-operative Policy and Co- operative Regulations					
		Implementati on of Co- operative Legislation	No of Co-operatives Complying with legislation	Ensure 100 Co- operatives have approved bugets, up to date audits and file indemnity and wealth declaration forms	Ensure 120 Co- operatives have approved bugets, up to date audits and file indemity 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 Infratructure				
		Co-operative Revival Strategy Prepared	Revival Strategy		County Co- operative Revival Strategy				
		Market Suppor to Value Chain Co- operatives	No of Co-operatives Supported to do value addition		Support to ABEC Co-operative to do value addition				
		All Co-operative Societies Profiled	County Co-operative Data Bank		Up to dateCounty Co-operative Data Bank				
		Co-operative Annual Statistics Collected and Compiled	Annual Reports	Sub County and County Co- operative Annual Report	Sub County and County Co- operative Annual Report				
Programme 4: Touri	sm Development	and Promotion		•	•			•	
Outcome: Promote o	domestic tourism	in Kilifi County							
S.P 4.2: Tourism Promotion and	Directorate of Tourism &	Tourism promotion events	Number of tourism promotion evented held	Kilifi Gold marathon, Utalii	Kilifi Gold marathon, Utalii				

		operatives	addition		do value addition						
		All Co-operative Societies Profiled	County Co-operative Data Bank		Up to dateCounty Co-operative Data Bank						
		Co-operative Annual Statistics Collected and Compiled	Annual Reports	Sub County and County Co- operative Annual Report	Sub County and County Co- operative Annual Report						
Programme 4: Touris	m Development	and Promotion									
Outcome: Promote d	omestic tourism	in Kilifi County	Y	,	,	·	r	r	ı	1	
S.P 4.2: Tourism Promotion and Marketing	Directorate of Tourism & Wildlife	Tourism promotion events conducted	Number of tourism promotion evented held	Kilifi Gold marathon, Utalii Cup, Mekatilili cultural festival, Beach football in Watamu	Kilifi Gold marathon, Utalii cup, Mekatilili 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 bronchures.						
		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						
	Directorate of Tourism & Wildlife	Tourism Information centre consructed	Number of tourism information centres constructed	-	One information centre at mtwapa Phase 1						
	Directorate of Tourism & Wildlife	Community based tourism facilities refurblished	Number of tourism facilities refublished	-	mida community board walk, one tourist toilet at butwani gardens, hells kitchen bandas Phase 1.						
	Directorate of Tourism & Wildlife	Tourist markets constructed and refurblished	Number of tourist markets constructed and refurblished	watamu tourist market phase 1	refurbished malindi tourist market, watamu tourist market phase 2						
S.P 4.3: Tourism Infrastructure Development	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 compensatio n procidures conducted	number of sensitization meetings conducted	-	4						
5.SUMMARY OF EXP	ENDITURE BY ECO	ONOMIC CLASSIFICATION	ON								
	Econor	mic Classification		ESTIMATES FY 2016/17	APPROVED ESTIMATES	CHANGES			REVISED ESTIMATES	PROJECTED M ESTIMATES	TEF
									FY 2017/18	FY 2018/19	FY 2019/2020
				кѕн	кѕн	кѕн			кѕн	KSH	KSH
Compensation to Emp	loyees				43,631,986	-	-		41,964,688		

Use of Goods and Serv	ices		58,793,470	(8,680,000)	8,720,000		63,138,470		
Acquisition of Non-Fin	ancial Assets	1	159,982,991	(41,676,000)	74,143,946		194,645,937		
Capital Transfers			40,000,000	(10,000,000)	-		-		
Total Expenditure			302,408,447	(60,356,000)	82,863,946		299,749,095		
6: SUMMARY OF EXP	ENDITURE BY PROGRAMMES	•							
	Programmes	ESTIMATES EV 2016 (17	APPROVED ESTIMATES	CHANGES			REVISED ESTIMATES	PROJECTED M ESTIMATES	TEF
		FY 2016/17	ESTIMATES				FY 2017/18	FY 2018/19	FY
									2019/2020
		KSH	KSH	кѕн			KSH	KSH	KSH
	ration, Planning and Support Services		58,408,986	(1,760,000)	7,229,041		65,085,729		
	Planning and Support Services		58,408,986	(1,760,000)	7,229,041		65,085,729		
P. 2: Trade Developme		-	183,063,461	(31,305,000)	70,149,905		201,882,766		
S.P 2.1: Market Develo			173,452,556	(30,155,000)	67,855,905		185,953,461		
S.P 2.2: Fair Trade and			3,880,905	(250,000)	550,000		4,180,905		
S.P 2.3 Trade Developn			5,730,000	(900,000)	1,744,000		11,748,400		
	elopment and Management		18,230,000	(10,980,000)	1,650,000		8,525,000		
	o-operative and Advisory services		10,317,000	(7,010,000)	1,150,000		4,197,000		
S.P 3.2 Co-operative G		-	2,878,000	(800,000)	500,000		2,463,000		
	arketing & Value addition	1	5,035,000	(3,170,000)	2 625		1,865,000		
P.4.:Tourism Develop		1	42,706,000	(16,311,000)	3,835,000		27,755,600		
	roducts Development and Diversification	-	18,496,000	(14,786,000)	2,580,000		20,990,000		
S.P 4.2 Tourism Promot	-		21,310,000	(70,000)	-		4,065,600		
S.P 4.3 Tourism Infrastr	·		2,290,000	(1,130,000)	930,000		2,090,000		
S.P.4.4 Tourism training			640,000	(225.000)	225.000		640,000		
S.P 4.5. Human Wildlife			610,000	(325,000)	325,000		610,000	(2.500.000)	
7 CUMMAN A DV OF DEC	TOTAL	TE ACCOUNTED FOR DV	302,408,447	-60,356,000	82,863,946		303,249,095	(3,500,000)	
	JERENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL B	1		r			REVISED	PDO IFCTED MA	TFF
ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2016/17	APPROVED ESTIMATES	CHANGES			ESTIMATES FY	PROJECTED M ESTIMATES	IEF
							2017/18	FY 2018/19	FY 2019/2020
		кѕн	KSH	кѕн			KSH	KSH	KSH
2110100	Basic Salaries - Permanent Employees	1	25,476,835	-	-		26,902,816		
2110200	Basic Salaries-Temporary Employees	1	3,000,000	-	-		2,255,074		
2110300	Personal Allowances paid as part of Salary		10,799,626	-	-		11,476,018		
0.00.0									
2120100	Employer Contributions to Compulsory National Social		4,355,525	-	-		1,330,780		
2120100	Employer Contributions to Compulsory National Social Utilities, Supplies and Services		4,355,525 340,000	-	100,000		1,330,780 440,000		
				(50,000)	100,000				
2210100	Utilities, Supplies and Services		340,000	(50,000)	100,000		440,000		
2210100 2210200	Utilities, Supplies and Services Communication, Supplies and Services		340,000 815,000		-		440,000 1,175,000		
2210100 2210200 2210300	Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other		340,000 815,000 6,035,000	(50,000)	-		440,000 1,175,000 6,295,000		
2210100 2210200 2210300 2210400	Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Foreign Travel and Subsistence, and other transportation		340,000 815,000 6,035,000 3,940,000	(50,000)	810,000 -		440,000 1,175,000 6,295,000 3,944,400		
2210100 2210200 2210300 2210400 2210500	Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Foreign Travel and Subsistence, and other transportation Printing , Advertising and Information Supplies and Services		340,000 815,000 6,035,000 3,940,000 30,263,000	(50,000)	810,000 - 1,872,500		440,000 1,175,000 6,295,000 3,944,400 27,746,100		
2210100 2210200 2210300 2210400 2210500 2210600	Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Foreign Travel and Subsistence, and other transportation Printing , Advertising and Information Supplies and Services Rentals of Produced Assets		340,000 815,000 6,035,000 3,940,000 30,263,000	(50,000) (1,000,000) (2,215,000)	810,000 - 1,872,500 331,900		440,000 1,175,000 6,295,000 3,944,400 27,746,100 451,900		
2210100 2210200 2210300 2210400 2210500 2210600 2210700	Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Foreign Travel and Subsistence, and other transportation Printing , Advertising and Information Supplies and Services Rentals of Produced Assets Training Expenses		340,000 815,000 6,035,000 3,940,000 30,263,000 100,000 3,278,470	(50,000) (1,000,000) (2,215,000) - (1,000,000)	- 810,000 - 1,872,500 331,900 1,430,000		440,000 1,175,000 6,295,000 3,944,400 27,746,100 451,900 8,708,470		
2210100 2210200 2210300 2210400 2210500 2210600 2210700 2210800	Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Foreign Travel and Subsistence, and other transportation Printing , Advertising and Information Supplies and Services Rentals of Produced Assets Training Expenses Hospitality Supplies and Servi		340,000 815,000 6,035,000 3,940,000 30,263,000 100,000 3,278,470	(50,000) (1,000,000) (2,215,000) - (1,000,000)	- 810,000 - 1,872,500 331,900 1,430,000		440,000 1,175,000 6,295,000 3,944,400 27,746,100 451,900 8,708,470		
2210100 2210200 2210300 2210400 2210500 2210600 2210700 2210800 2210900	Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Foreign Travel and Subsistence, and other transportation Printing , Advertising and Information Supplies and Services Rentals of Produced Assets Training Expenses Hospitality Supplies and Servi Insurance Costs		340,000 815,000 6,035,000 3,940,000 30,263,000 100,000 3,278,470 3,010,000	(50,000) (1,000,000) (2,215,000) - (1,000,000) (620,000)	- 810,000 - 1,872,500 331,900 1,430,000		440,000 1,175,000 6,295,000 3,944,400 27,746,100 451,900 8,708,470 3,936,900		
2210100 2210200 2210300 2210400 2210500 2210600 2210700 2210800 2210900 2211000	Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Foreign Travel and Subsistence, and other transportation Printing , Advertising and Information Supplies and Services Rentals of Produced Assets Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp		340,000 815,000 6,035,000 3,940,000 30,263,000 100,000 3,278,470 3,010,000	(50,000) (1,000,000) (2,215,000) - (1,000,000) (620,000)	1,872,500 331,900 1,430,000 1,446,900		440,000 1,175,000 6,295,000 3,944,400 27,746,100 451,900 8,708,470 3,936,900		
2210100 2210200 2210300 2210400 2210500 2210600 2210800 2210800 2210900 22111000	Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Foreign Travel and Subsistence, and other transportation Printing , Advertising and Information Supplies and Services Rentals of Produced Assets Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Services		340,000 815,000 6,035,000 3,940,000 30,263,000 100,000 3,278,470 3,010,000 - 70,000 2,610,000	(50,000) (1,000,000) (2,215,000) - (1,000,000) (620,000) - (65,000)	1,872,500 331,900 1,430,000 1,446,900		440,000 1,175,000 6,295,000 3,944,400 27,746,100 451,900 8,708,470 3,936,900 - 5,000 3,010,000		
2210100 2210200 2210300 2210400 2210500 2210600 2210700 2210900 2211000 2211100 2211200	Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Foreign Travel and Subsistence, and other transportation Printing , Advertising and Information Supplies and Services Rentals of Produced Assets Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Services Fuel Oil and Lubricants		340,000 815,000 6,035,000 3,940,000 30,263,000 100,000 3,278,470 3,010,000 - 70,000 2,610,000 2,307,000	(50,000) (1,000,000) (2,215,000) - (1,000,000) (620,000) - (65,000)	1,872,500 331,900 1,430,000 1,446,900 - 400,000 600,000		440,000 1,175,000 6,295,000 3,944,400 27,746,100 451,900 8,708,470 3,936,900 - 5,000 3,010,000 2,137,000		
2210100 2210200 2210300 2210400 2210500 2210600 2210700 2210900 2211000 2211100 2211200 2211300	Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Foreign Travel and Subsistence, and other transportation Printing , Advertising and Information Supplies and Services Rentals of Produced Assets Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Services Fuel Oil and Lubricants Other Operating Expenses		340,000 815,000 6,035,000 3,940,000 30,263,000 100,000 3,278,470 3,010,000 - 70,000 2,610,000 2,307,000 2,525,000	(50,000) (1,000,000) (2,215,000) - (1,000,000) (620,000) - (65,000) - (670,000) (2,110,000)	1,872,500 331,900 1,430,000 1,446,900 - 400,000 600,000		440,000 1,175,000 6,295,000 3,944,400 27,746,100 451,900 8,708,470 3,936,900 - 5,000 3,010,000 2,137,000		
2210100 2210200 2210300 2210400 2210500 2210600 2210800 2210800 2211000 2211100 2211200 2211300 2221000	Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Foreign Travel and Subsistence, and other transportation Printing , Advertising and Information Supplies and Services Rentals of Produced Assets Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Services Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles		340,000 815,000 6,035,000 3,940,000 100,000 3,278,470 3,010,000 	(50,000) (1,000,000) (2,215,000) - (1,000,000) (620,000) - (65,000) - (670,000) (2,110,000)	1,872,500 331,900 1,430,000 1,446,900 - 400,000 600,000 1,017,000		440,000 1,175,000 6,295,000 3,944,400 27,746,100 451,900 8,708,470 3,936,900 		
2210100 2210200 2210300 2210500 2210500 2210600 2210800 2210900 2211000 2211200 2211200 2211300 2220200	Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Foreign Travel and Subsistence, and other transportation Printing , Advertising and Information Supplies and Services Rentals of Produced Assets Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Services Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets		340,000 815,000 6,035,000 3,940,000 30,263,000 100,000 3,278,470 3,010,000 - 70,000 2,610,000 2,307,000 2,300,000 1,200,000	(50,000) (1,000,000) (2,215,000) - (1,000,000) (620,000) - (65,000) - (670,000) (2,110,000)	1,872,500 1,872,500 331,900 1,430,000 1,446,900 - 400,000 600,000 1,017,000 - 711,700		440,000 1,175,000 6,295,000 3,944,400 27,746,100 451,900 8,708,470 3,936,900 - 5,000 3,010,000 2,137,000 1,377,000 2,300,000 1,611,700		
2210100 2210200 2210300 2210400 2210500 2210600 2210700 2210900 2211000 2211100 2211200 2211300 2212000 2220100 3111000	Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Foreign Travel and Subsistence, and other transportation Printing , Advertising and Information Supplies and Services Rentals of Produced Assets Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Services Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Purchase of Office Furniture and General Equipment		340,000 815,000 6,035,000 3,940,000 30,263,000 100,000 3,278,470 3,010,000 - 70,000 2,610,000 2,307,000 2,307,000 2,300,000 1,200,000 1,300,000	(50,000) (1,000,000) (2,215,000) - (1,000,000) (620,000) - (65,000) - (670,000) (2,110,000)	1,872,500 1,872,500 331,900 1,430,000 1,446,900 - 400,000 600,000 1,017,000 - 711,700		440,000 1,175,000 6,295,000 3,944,400 27,746,100 451,900 8,708,470 3,936,900 - 5,000 3,010,000 2,137,000 1,377,000 2,300,000 1,611,700 4,700,000		
2210100 2210200 2210300 2210400 2210500 2210600 2210800 2210900 2211000 2211200 2211200 2211300 2220200 3111000 3111100	Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Foreign Travel and Subsistence, and other transportation Printing , Advertising and Information Supplies and Services Rentals of Produced Assets Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Services Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Purchase of Office Furniture and General Equipment Purchase of Specialised Plant, Equipment and Machinery	IDER WHICH THIS VOT	340,000 815,000 6,035,000 3,940,000 100,000 3,278,470 3,010,000 - 70,000 2,610,000 2,307,000 2,300,000 1,200,000 1,300,000 400,000 104,125,456	(50,000) (1,000,000) (2,215,000) (1,000,000) (620,000) (65,000) (670,000) (2,110,000) (200,000) (8,680,000)	1,810,000 1,872,500 331,900 1,430,000 1,446,900 - 400,000 600,000 1,017,000 - 711,700 1,200,000		440,000 1,175,000 6,295,000 3,944,400 27,746,100 451,900 8,708,470 3,936,900 5,000 3,010,000 2,137,000 1,377,000 2,300,000 1,611,700 4,700,000 395,000		
2210100 2210200 2210300 2210400 2210500 2210600 2210700 2210900 2211000 2211100 2211200 2211300 2211300 2220200 3111000 3111100 8. RECURRENT EXPEN Programme 1: General	Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Foreign Travel and Subsistence, and other transportation Printing , Advertising and Information Supplies and Services Rentals of Produced Assets Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Services Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Purchase of Office Furniture and General Equipment Purchase of Specialised Plant, Equipment and Machinery TOTAL IDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UN	IDER WHICH THIS VOT	340,000 815,000 6,035,000 3,940,000 100,000 3,278,470 3,010,000 - 70,000 2,610,000 2,307,000 2,300,000 1,200,000 1,300,000 400,000 104,125,456	(50,000) (1,000,000) (2,215,000) (1,000,000) (620,000) (65,000) (670,000) (2,110,000) (200,000) (8,680,000)	1,810,000 1,872,500 331,900 1,430,000 1,446,900 - 400,000 600,000 1,017,000 - 711,700 1,200,000		440,000 1,175,000 6,295,000 3,944,400 27,746,100 451,900 8,708,470 3,936,900 5,000 3,010,000 2,137,000 1,377,000 2,300,000 1,611,700 4,700,000 395,000		
2210100 2210200 2210300 2210400 2210500 2210600 2210800 2210800 2211000 2211100 2211100 2211200 2211300 2220200 3111000 3111100 8. RECURRENT EXPEN Programme 1: General	Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Foreign Travel and Subsistence, and other transportation Printing , Advertising and Information Supplies and Services Rentals of Produced Assets Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Services Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Purchase of Office Furniture and General Equipment Purchase of Specialised Plant, Equipment and Machinery TOTAL IDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UN all Administration, Planning & Support Services Administration, Planning and Support Services		340,000 815,000 6,035,000 3,940,000 30,263,000 100,000 3,278,470 3,010,000 - 70,000 2,610,000 2,307,000 2,300,000 1,200,000 1,300,000 400,000 104,125,456	(50,000) (1,000,000) (2,215,000) (1,000,000) (620,000) (65,000) (670,000) (2,110,000) (200,000) (8,680,000)	1,810,000 1,872,500 331,900 1,430,000 1,446,900 - 400,000 600,000 1,017,000 - 711,700 1,200,000		440,000 1,175,000 6,295,000 3,944,400 27,746,100 451,900 8,708,470 3,936,900 - 5,000 3,010,000 2,137,000 1,377,000 2,300,000 1,611,700 4,700,000 395,000 110,198,158		
2210100 2210200 2210300 2210400 2210500 2210600 2210700 2210900 2211000 2211100 2211200 2211300 2211300 2220200 3111000 31111000 8. RECURRENT EXPEN Programme 1: General	Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Foreign Travel and Subsistence, and other transportation Printing , Advertising and Information Supplies and Services Rentals of Produced Assets Training Expenses Hospitality Supplies and Servi Insurance Costs Specialised Materials and Supp Office and General Supplies and Services Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Purchase of Office Furniture and General Equipment Purchase of Specialised Plant, Equipment and Machinery TOTAL IDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UN	22,622,198 2,400,000	340,000 815,000 6,035,000 3,940,000 100,000 3,278,470 3,010,000 - 70,000 2,610,000 2,307,000 2,300,000 1,200,000 1,300,000 400,000 104,125,456	(50,000) (1,000,000) (2,215,000) (1,000,000) (620,000) (65,000) (670,000) (2,110,000) (200,000) (8,680,000)	1,810,000 1,872,500 331,900 1,430,000 1,446,900 - 400,000 600,000 1,017,000 - 711,700 1,200,000	1,425,981	440,000 1,175,000 6,295,000 3,944,400 27,746,100 451,900 8,708,470 3,936,900 5,000 3,010,000 2,137,000 1,377,000 2,300,000 1,611,700 4,700,000 395,000	28,024,519	30,826,970

2781717 Personal Antonion	2110299	Basic Salaries-Temporary-Others		3,000,000			(1,034,926)	1,965,074		
21100 Marcana Amazana 182,000 184,000	2110301	House Allowance	6,604,630	7,085,859			676,392	7,762,251	7,794,445	8,573,889
2019 2019	2110314	Transport Allowance	2,853,290	3,033,600				3,033,600	3,336,960	3,670,656
20010 Discourage Communication to 1927 Discourage Communication Services Services Discourage Communication Services Services Discourage Communication Services Services Discourage Communication Serv	2110315	Extreneous allowance	163,800	156,000				156,000	171,600	188,760
277007 Refutiged from harmonic to find Provide is Service 2,787/20	2110320	Leave Allowance	685,753	524,167				524,167	576,584	634,242
201001 Number Section 100,000 100,000 200,000 100,000 200,000 100,000 200,000 100,000 200,000 100,000 200,000 100,000 200,000 100,000 200,000 100,000 200,000 100,00	2120101	Employer Contributions to NSSF	84,000	84,000				84,000	92,400	101,640
271000 Monte & Exercisey Charges	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
270000 10 10 10 10 10 10 10	2210101	Electricity	540,000	100,000		100,000		200,000	110,000	121,000
270000 Sement comments 160,000	2210102	Water & Sewarage Charges	573,448	220,000				220,000	242,000	266,200
	2210106	Utilities, supplies-other	60,000					-		
201000 Literary conventions	2210201	Telephone Telex, Mobile phone Services	250,000	130,000	(50,000)			80,000	143,000	157,300
20000 Caretina Access services and policity campaigns 10000 1000000 10000000 10000000 10000000 10000000 100000000	2210202		60,000					-		
220003 Sertion Access province all patients (Travel 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 200000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 2000000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000	2210203	Courier and Postal Services	55,000	20,000				20,000	22,000	24,200
221900 Design Section Connector Toward 440,000 200,000 200,000 200,000 440,000 4	2210205	Satelite Access services					675,000	675,000		
221900 Design Section Connector Toward 440,000 200,000 200,000 200,000 440,000 4	2210301	Travel Cost (airline, bus, railway, milage allowance)		200,000			100,000	300,000	220,000	242,000
221000						200.000				484,000
271042 Travel Cost patining but, railway, etc) 50,000 100,					 		(200,000)			484,000
2718-00 Publishing Services 120,000 50,000 100,000 50,000 60,					(100.000)		(===,===,			605,000
2210002 Publishing & Publishing & Princing Services 120000 550000 1000000 650000 650000 650000 650000 650000 2210000 2210000 3500000 350000 350000 350000 350000 350000 350000 3500000 350000 350000 350000 350000 350000 350000 3500000 350000 350000 350000 350000 350000 350000 3500000 350000 350000 350000 350000 350000 350000 3500000 350000 350000 350000 350000 350000 350000 3500000 350000 350000 350000 350000 350000 350000 3500000 350000 350000 350000 350000 350000 350000 3500000 3500000 350000 350000 3500000 3500000 3500000 3500000 3							1.000.000			968,000
2210505 Adventification to Newspapers, Magazeres & Perpolacias 72,000 50,000 418,500 418,500 418,500 127,000 72			120,000		(555,000)	100.000	.,000,000			665,500
2210064 More rating and publicity campaigne						100,000				60,500
2710695 Reins and rates			72,000	30,000		418 500			33,000	00,500
2210000			70.067		<u> </u>	416,500		416,500		
2210707 Tawel Allowances						221,000	20,000	251 000	-	_
2210073 Production and printing of training materials				100,000	(100,000)	331,900	20,000	331,900	110,000	121.000
2211072				100,000	(100,000)			-	110,000	121,000
221079								-		
221980 Catering Services								-		
221002 Boards, Committees, Conference & Seminars					(200,000)	404.000				655,820
221102 Dressing and other Non-Pharmaceutical Medical items 1,900,000 -		<u> </u>				181,900				121,000
2211002 Dressing and other Non-Pharmaceutical Medical Items				400,000	(100,000)			300,000	440,000	484,000
221100			1,900,000	-				-	-	-
2211101 General office supplies (paper,penolis pens etc)		-						-		60,500
2211102 Supplies & Accessories for computers and printers 360,000 500,000 550,000 120,000 550,000 122,000 12					(10,000)			-		12,100
2211103		General office supplies (paper,pencils pens etc)				200,000				484,000
2211201 Refined Fuel & Lubricants for transport 500,000 400,000 200,000 600,000 440,000 2211203 Refined Fuel & Lubricants-others 500,000 300,000 200,000 500,000 330,000 2211204 Other fuels (Charcoal,wood,cooking gas etc) 45,000 50,000 (40,000) 10,000 55,000 2211305 Contracted Guards & cleaning services 500,000 700,000 700,000 700,000 - 770,000 2211305 Membership fees. Dues & subscriptions to professional and 45,000 25,000 5,000 30,000 27,500 2211307 Transport costs and charges (freight) 45,000 -		Supplies & Accessories for computers and printers	360,000	500,000				500,000	550,000	605,000
2211202 Refined Fuel & Lubricants-others 500,000 300,000 200,000 500,000 330,000	2211103	Sanitary & cleaning materials, supplies and services	500,000	120,000		100,000		220,000	132,000	145,200
2211204 Other fuels (Charcoal,wood,cooking gas etc)	2211201	Refined Fuel & Lubricants for transport	500,000	400,000		200,000		600,000	440,000	484,000
2211305 Contracted Guards & cleaning services 500,000 700,000 (700,000) - 770,000 (700,0	2211203	Refined Fuel & Lubricants-others	500,000	300,000		200,000		500,000	330,000	363,000
2211306 Membership fees, Dues & subscriptions to professional and 45,000 25,000 5,000 30,000 27,500 2211307 Transport costs and charges (freight) 45,000			45,000		(40,000)			10,000		60,500
2211307 Transport costs and charges (freight) 45,000 -	2211305	Contracted Guards & cleaning services	500,000	700,000	(700,000)			-	770,000	847,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments 700,000 300,000 617,000 917,000 330,000 2211310 Contracted professional services 152,000 - 400,000 (20,000) 380,000 - 2211313 Security operations 50,000 -	2211306	Membership fees, Dues & subscriptions to professional and	45,000	25,000			5,000	30,000	27,500	30,250
2211310 Contracted professional services 152,000 - 400,000 (20,000) 380,000 - 2211313 Security operations 50,000 -	2211307	Transport costs and charges (freight)	45,000					-	-	-
2211313 Security operations 50,000 -	2211308	Legal Dues/fees, Arbitration and Compensation Payments	700,000	300,000		617,000		917,000	330,000	363,000
2211329 HIV AIDS secretariat workplace policy 50,000	2211310	Contracted professional services	152,000		-	400,000	(20,000)	380,000	-	-
2211399 Other Operating Expenses - Other 40,000 10,000 (10,000) - 11,000 2220101 Maintainance Expenses - Motor Vehicles 883,449 800,000 700,000 1,500,000 880,000 2220105 Routine Maintainance - Vehicles 900,000 600,000 600,000 600,000 660,000 2220201 Maintainance of plant, Machinery and others 200,000 150,000 11,700 161,700 165,000 2220202 Maintainance of office Furniture & Equipment 200,000 300,000 300,000 450,000 165,000 2220205 Maintainance of building & stations 750,000 300,000 200,000 500,000 330,000 2220210 Maintainance of Computers, Software & Networks - 200,000 (100,000) - 220,000 3111001 Purchase office furniture & Fittings - 800,000 700,000 1,500,000 880,000	2211313	Security operations	50,000					-	-	-
2220101 Maintainance Expenses - Motor Vehicles 883,449 800,000 700,000 1,500,000 880,000 2220105 Routine Maintainance - Vehicles 900,000 600,000 600,000 600,000 660,000 2220201 Maintainance of plant, Machinery and others 200,000 150,000 11,700 161,700 165,000 2220202 Maintainance of office Furniture & Equipment 200,000 150,000 300,000 450,000 165,000 2220205 Maintainance of building & stations 750,000 300,000 200,000 500,000 330,000 2220210 Maintainance of Computers, Software & Networks - 200,000 (100,000) (100,000) - 220,000 3111001 Purchase office furniture & Fittings - 800,000 700,000 1,500,000 880,000	2211329	HIV AIDS secretariat workplace policy	50,000					-	-	-
2220105 Routine Maintainance - Vehicles 900,000 600,000 600,000 660,000 2220201 Maintainance of plant, Machinery and others 200,000 150,000 11,700 161,700 165,000 2220202 Maintainance of office Furniture & Equipment 200,000 150,000 300,000 450,000 165,000 2220205 Maintainance of building & stations 750,000 300,000 200,000 500,000 330,000 2220210 Maintainance of Computers, Software & Networks - 200,000 (100,000) - 220,000 3111001 Purchase office furniture & Fittings - 800,000 700,000 1,500,000 880,000	2211399	Other Operating Expenses- Other	40,000	10,000	(10,000)			-	11,000	12,100
2220201 Maintainance of plant, Machinery and others 200,000 150,000 11,700 161,700 165,000 2220202 Maintainance of office Furniture & Equipment 200,000 150,000 300,000 450,000 165,000 2220205 Maintainance of building & stations 750,000 300,000 200,000 500,000 330,000 2220210 Maintainance of Computers, Software & Networks - 200,000 (100,000) - 222,000 3111001 Purchase office furniture & Fittings - 800,000 700,000 1,500,000 880,000	2220101	Maintainance Expenses - Motor Vehicles	883,449	800,000			700,000	1,500,000	880,000	968,000
2220202 Maintainance of office Furniture & Equipment 200,000 150,000 300,000 450,000 165,000 2220205 Maintainance of building & stations 750,000 300,000 200,000 500,000 330,000 2220210 Maintainance of Computers, Software & Networks - 200,000 (100,000) (100,000) - 220,000 3111001 Purchase office furniture & Fittings - 800,000 700,000 1,500,000 880,000	2220105	Routine Maintainance - Vehicles	900,000	600,000				600,000	660,000	726,000
2220205 Maintainance of building & stations 750,000 300,000 200,000 500,000 330,000 2220210 Maintainance of Computers, Software & Networks - 200,000 (100,000) - 220,000 3111001 Purchase office furniture & Fittings - 800,000 700,000 1,500,000 880,000	2220201	Maintainance of plant, Machinery and others	200,000	150,000		11,700		161,700	165,000	181,500
2220210 Maintainance of Computers, Software & Networks - 200,000 (100,000) - 220,000 3111001 Purchase office furniture & Fittings - 800,000 700,000 1,500,000 880,000	2220202	Maintainance of office Furniture & Equipment	200,000	150,000		300,000		450,000	165,000	181,500
3111001 Purchase office furniture & Fittings - 800,000 700,000 1,500,000 880,000	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
20000 20000	3111001	Purchase office furniture & Fittings	-	800,000			700,000	1,500,000	880,000	968,000
3111UUZ PUrchase of computer,Printers 500,000 500,000 400,000 900,000 550,000	3111002	Purchase of computer, Printers	500,000	500,000		400,000		900,000	550,000	605,000
3111111 Purchae of lct Networking & comm. Equipment 389,000 400,000 (5,000) 395,000 440,000	3111111	Purchae of Ict Networking & comm. Equipment	389,000	400,000			(5,000)	395,000	440,000	484,000
SUB TOTAL 54,537,968 54,908,986 (1,760,000) 4,261,000 1,207,702 58,617,688 57,099,885 62,8		SUB TOTAL	54,537,968	54,908,986	(1,760,000)	4,261,000	1,207,702	58,617,688	57,099,885	62,809,873

Programme 2: Trade	Development and Promotion								
Sub-Programme 2.1.:	: Market Development								
2210101	Electricity	1	-				_	-	_
2210102	Water and sewerage charges	1	_				_	_	
2210106	Utilities, Supplies- other	-							
		-	10,000				10.000	11.000	12 100
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	<u> </u>	<u> </u>	<u> </u>	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	-	-
	SUB TOTAL	1,811,184	3,481,470	(665,000)	460,000	4,800,000	8,076,470	8,829,617	9,712,579
	Fair Trade & Consumer protection	1 1							
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 2210303	Accommodation - Domestic Travel	136,842	200,000		150,000		200,000	220,000 165,000	242,000 181,500
2210503	Daily Subsistence Allowance Publishing & Printing Services	60,000	400,000	(100,000)	130,000		300,000	440,000	484,000
2210799	Training Expenses	00,000	300,000	(150,000)			150,000	330,000	363,000
2211101	General Office Supplies (papers, pencils, forms, small office		100,000	(130,000)			100,000	110,000	121,000
2211201	Refined Fuels and Lubricants for Transport						,	- 110,000	12.7220
3111002	Purchase of Computers				400,000		400,000		
3111104	Purchase of instrumentation and calibration	4,500,000			100,000		-	_	
	SUB TOTAL	4,734,842	1,255,000	(250,000)	550,000	-	1,555,000	1,380,500	1,518,550
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
							50,000	55,000	60,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances,		50,000						
2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, Accommodation - Domestic Travel		50,000 380,000			(100,000)	280,000	418,000	459,800
	<u> </u>				100,000	(100,000)	280,000 250,000	418,000 275,000	459,800 302,500
2210302	Accommodation - Domestic Travel		380,000		100,000				
2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance		380,000 250,000	(200,000)	100,000		250,000	275,000	302,500
2210302 2210303 2210304	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?)		380,000 250,000 20,000	(200,000)	100,000		250,000	275,000 22,000	302,500 24,200
2210302 2210303 2210304 2210401	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) International Travel	120,000	380,000 250,000 20,000 400,000		100,000	(100,000)	250,000 20,000 200,000	275,000 22,000 440,000	302,500 24,200 484,000
2210302 2210303 2210304 2210401 2210402	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) International Travel Accomodation-Foreign	120,000	380,000 250,000 20,000 400,000		100,000	(100,000)	250,000 20,000 200,000 204,400	275,000 22,000 440,000 440,000	302,500 24,200 484,000 484,000
2210302 2210303 2210304 2210401 2210402 2210502	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) International Travel Accomodation-Foreign Publishing & Printing Services	120,000	380,000 250,000 20,000 400,000 400,000 550,000	(200,000)	1,354,000	(100,000)	250,000 20,000 200,000 204,400 550,000	275,000 22,000 440,000 440,000 605,000	302,500 24,200 484,000 484,000 665,500
2210302 2210303 2210304 2210401 2210402 2210502 2210504	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) International Travel Accomodation-Foreign Publishing & Printing Services Advertising, awareness and publicity campaigns		380,000 250,000 20,000 400,000 400,000 550,000	(200,000)		(100,000)	250,000 20,000 200,000 204,400 550,000 600,000	275,000 22,000 440,000 440,000 605,000 880,000	302,500 24,200 484,000 484,000 665,500 968,000
2210302 2210303 2210304 2210401 2210402 2210502 2210504 2210505	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) International Travel Accomodation-Foreign Publishing & Printing Services Advertising, awareness and publicity campaigns Trade Shows and Exhibitions		380,000 250,000 20,000 400,000 400,000 550,000 800,000	(200,000)		(100,000)	250,000 20,000 200,000 204,400 550,000 600,000	275,000 22,000 440,000 440,000 605,000 880,000 550,000	302,500 24,200 484,000 484,000 665,500 968,000
2210302 2210303 2210304 2210401 2210402 2210502 2210504 2210505 2210701	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) International Travel Accomodation-Foreign Publishing & Printing Services Advertising, awareness and publicity campaigns Trade Shows and Exhibitions Travel Allowance	692,134	380,000 250,000 20,000 400,000 400,000 550,000 800,000 500,000	(200,000) (200,000) - (100,000)		4,400	250,000 20,000 200,000 204,400 550,000 600,000 1,854,000	275,000 22,000 440,000 440,000 605,000 880,000 550,000	302,500 24,200 484,000 484,000 665,500 968,000 605,000 121,000
2210302 2210303 2210304 2210401 2210402 2210502 2210504 2210505 2210701 2210799	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) International Travel Accomodation-Foreign Publishing & Printing Services Advertising, awareness and publicity campaigns Trade Shows and Exhibitions Travel Allowance Training Expenses	692,134	380,000 250,000 20,000 400,000 400,000 550,000 800,000 100,000 810,000	(200,000) (200,000) - (100,000)	1,354,000	4,400	250,000 20,000 200,000 204,400 550,000 600,000 1,854,000	275,000 22,000 440,000 440,000 605,000 880,000 550,000	302,500 24,200 484,000 484,000 665,500 968,000 605,000 121,000
2210302 2210303 2210304 2210401 2210402 2210502 2210504 2210505 2210701 2210799	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) International Travel Accomodation-Foreign Publishing & Printing Services Advertising, awareness and publicity campaigns Trade Shows and Exhibitions Travel Allowance Training Expenses Catering services	692,134	380,000 250,000 20,000 400,000 400,000 550,000 800,000 100,000 810,000	(200,000) (200,000) - (100,000)	1,354,000	(100,000) 4,400 5,000,000	250,000 20,000 200,000 204,400 550,000 600,000 1,854,000 - 5,610,000 490,000	275,000 22,000 440,000 440,000 605,000 880,000 550,000	302,500 24,200 484,000 484,000 665,500 968,000 605,000 121,000
2210302 2210303 2210304 2210401 2210402 2210502 2210504 2210505 2210701 2210799 2210801	Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc?) International Travel Accomodation-Foreign Publishing & Printing Services Advertising, awareness and publicity campaigns Trade Shows and Exhibitions Travel Allowance Training Expenses Catering services Boards, Committees, Conferences and Seminars	692,134	380,000 250,000 400,000 400,000 550,000 800,000 500,000 100,000 810,000 300,000	(200,000) (200,000) - (100,000)	1,354,000	(100,000) 4,400 5,000,000	250,000 20,000 200,000 204,400 550,000 600,000 1,854,000 - 5,610,000 490,000	275,000 22,000 440,000 440,000 605,000 880,000 550,000 110,000 891,000	302,500 24,200 484,000 484,000 665,500 968,000 605,000 121,000 980,100

Programma 1. To Conjunction Development and Management		-	-				-		Routine Maintenance - Vehicles	2220105
2-97000 Note and the energy chapters	00 5,723,300	5,203,000	11,748,400	5,174,400	1,744,000	(900,000)	5,730,000	1,826,184	SUB TOTAL	
220008 Cutting Expension State (Section and Adultion Front Services 138,000 100,000 100,000 144,					ļ.	l		<u> </u>	erative Development and Management	Programme 3: Co-Op
221010									Promotion of Co-opertatives and Advisory Services	Sub-Programme 3.1:
221000 Unities, Sugariller other 12000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 100000000		_	_		1		-			
2710/07 Telephone, Take, Facinitie and Mobile Profee Services 380,000 100,000 31,000 31,000 31,000 32,00		_	_				_			
210002 Internet Connections	00 157,300	143,000	30,000	(100,000)			130,000			
2210001 Trend Color Service Se	_	33,000								
210905 Tavel Costs berlines, bus, railway, milesge allowances, 196,375 100,000 110,000 110,000 110,000 166,	+	33,000		(20,000)						
2210002 Accommodation - Demestic Travel 68.421 150.000 150.000 160.000 130.000 130.000 120.000 130.000 1	_	110,000						250 275		
201903	+							-	· · ·	
2710400 Accommodation informational traval 90,000 330,000 (150,000) 200,000 385 2210504 Adversament, Amarimess and Publicity Campaigns. 100,000 350,000 (200,000) 200,000 355 2210505 322105		165,000								
2210502 Publishing & Printing Services 180,000 390,000 (150,000) 200,000 355,	00 363,000	330,000	300,000				300,000			
2210506 Advetisement Anwierness and Publicity Campaigns 500,000 500,000 500,000 55										
2210000 710de shows and exhibitions	+	385,000						180,000		
2210707 Travel Allowance	+	550,000				(300,000)				
2211099	_	550,000	500,000				500,000	1,384,780		
2210001 Catering services (Reception) Accom, gifts, food and	00 121,000	110,000	100,000				100,000		Travel Allowance	2210701
2211002 Boards, Committees, Conferences and Seminars 500,000 (100,000) 400,000 550,	00 605,000	550,000	1,000,000		500,000		500,000		Training Expenses	2210799
2211101 General Office Supplies (papers, pencils, forms, small office 195,000 195,000 214,		-	50,000	(100,000)	150,000		-		Catering services (Reception),Accom, gifts,food and	2210801
2211120 Supplies and Accessories for Computers and Printers 10,000 100,000 200,000 110 336,	00 605,000	550,000	400,000			(100,000)	500,000		Boards, Committees, Conferences and Seminars	2210802
2211201 Refined Fuels and Lubricants for Transport 360,000 (360,000)	00 235,950	214,500	195,000				195,000		General Office Supplies (papers, pencils, forms, small office	2211101
2211203 Refined Fuels and Lubricants Other 300,000 300,000 330,	00 121,000	110,000	200,000		100,000		100,000		Supplies and Accessories for Computers and Printers	2211102
2211204 Other Fuels (wood, charcoal, cooking gas etc?) 12,000 12,000 13,	00 435,600	396,000	-			(360,000)	360,000		Refined Fuels and Lubricants for Transport	2211201
2220101 Maintenance Expenses - Motor Vehicles 400,000 (400,000) - 440,	00 363,000	330,000	300,000				300,000		Refined Fuels and Lubricants Other	2211203
22210105 Routine Maintenance - Vehicles 300,000 (300,0000 - 330,	00 14,520	13,200	12,000				12,000		Other Fuels (wood, charcoal, cooking gas etc?)	2211204
2211308 Legal Dues/fees, Arbitration and Compensation Payments	00 484,000	440,000	-			(400,000)	400,000		Maintenance Expenses - Motor Vehicles	2220101
2211399 Other Operating Expenses - Oth 60,000 (40,000) 20,000 66,	00 363,000	330,000	-			(300,000)	300,000		Routine Maintenance - Vehicles	2220105
2220210 Maintainance of Computers, Software & Networks	00 484,000	440,000	-			(400,000)	400,000		Legal Dues/fees, Arbitration and Compensation Payments	2211308
3111002 Purchase of Computers	00 72,600	66,000	20,000	(40,000)			60,000		Other Operating Expenses - Oth	2211399
SUB TOTAL 2,513,576 5,317,000 (2,010,000) 1,150,000 (260,000) 4,197,000 5,848,		-	-				-	-	Maintainance of Computers, Software & Networks	2220210
Sub-Programme 3.2: Co-operative Governance 10,000 10,000 11, 2210102 Water and sewerage charges 10,000 11, 2210106 Utilities, Supplies- other 10,000 11, 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 115,000 (115,000) - 126, 2210202 Internet Connections 25,000 25,000 27, 2210203 Courier and Postal Services 50,000 55, 2210301 Travel Costs (airlines, bus, railway, mileage allowances, 100,000 110,000 110,000 2210302 Accommodation - Domestic Travel 90,000 150,000 150,000 150,000 165, 2210303 Daily Subsistence Allowance 300,000 300,000 300,000 330,000 310,000 11, 2210304 Sundry Items (e.g. airport tax, taxis, etc?) 10,000 110,000 110,000 11, 2210502 Publishing & Printing Services 120,000 376,000 376,000 376,000 376,000 350,000 550, 550, 550,000 550,000		-	400,000		400,000		-		Purchase of Computers	3111002
2210102 Water and sewerage charges 10,000 10,000 11, 2210106 Utilities, Supplies- other 10,000 11,000 11, 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 115,000 (115,000) - 126, 2210202 Internet Connections 25,000 25,000 27, 2210203 Courier and Postal Services 50,000 50,000 55, 2210301 Travel Costs (airlines, bus, railway, mileage allowances, 100,000 110,000 110,000 2210302 Accommodation - Domestic Travel 90,000 150,000 150,000 150,000 2210303 Daily Subsistence Allowance 300,000 300,000 330,000 330,000 2210304 Sundry Items (e.g. airport tax, taxis, etc?) 10,000 110,000 111, 2210502 Publishing & Printing Services 120,000 376,000 376,000 413, 2210504 Advertising awareness and publicity campaigns 500,000 (500,000) 550, 2210505 Trade shows and exhibitions 173,076 650,000 (300,000) 350,000 715, <td>00 6,433,570</td> <td>5,848,700</td> <td>4,197,000</td> <td>(260,000)</td> <td>1,150,000</td> <td>(2,010,000)</td> <td>5,317,000</td> <td>2,513,576</td> <td>SUB TOTAL</td> <td></td>	00 6,433,570	5,848,700	4,197,000	(260,000)	1,150,000	(2,010,000)	5,317,000	2,513,576	SUB TOTAL	
2210106 Utilities, Supplies - other 10,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 115,000 125,000 27,000 25,000 27,000 25,000 27,000 25,000 27,000 25,000 27,000 25,000 27,0					!	!		<u> </u>	Co-operative Governance	Sub-Programme 3.2:
2210201 Telephone, Telex, Facsimile and Mobile Phone Services 115,000 (115,000) - 126, 2210202 Internet Connections 25,000 25,000 27, 2210203 Courier and Postal Services 50,000 50,000 55, 2210301 Travel Costs (airlines, bus, railway, mileage allowances, 100,000 100,000 110,000 110,000 110,000 165, 2210302 Accommodation - Domestic Travel 90,000 150,000 300,000 330,000 330,000 330,000 165, 2210303 Daily Subsistence Allowance 300,000 10,000 110,000 111, 2210304 Sundry Items (e.g. airport tax, taxis, etc?) 10,000 376,000 376,000 413, 2210502 Publishing & Printing Services 120,000 376,000 376,000 376,000 413, 2210503 Subscriptions to Newspapers, Magazines and Periodicals 32,000 (500,000) - 550, 2210504 Advertising awareness and publicity campaigns 500,000 (300,000) 350,000 715,	00 12,100	11,000	10,000				10,000		Water and sewerage charges	2210102
2210201 Telephone, Telex, Facsimile and Mobile Phone Services 115,000 (115,000) - 126, 2210202 Internet Connections 25,000 25,000 27, 2210203 Courier and Postal Services 50,000 50,000 55, 2210301 Travel Costs (airlines, bus, railway, mileage allowances, 100,000 100,000 110,000 110,000 110,000 165, 2210302 Accommodation - Domestic Travel 90,000 150,000 300,000 330,000 330,000 330,000 165, 2210303 Daily Subsistence Allowance 300,000 10,000 110,000 111, 2210304 Sundry Items (e.g. airport tax, taxis, etc?) 10,000 376,000 376,000 413, 2210502 Publishing & Printing Services 120,000 376,000 376,000 376,000 413, 2210503 Subscriptions to Newspapers, Magazines and Periodicals 32,000 (500,000) - 550, 2210504 Advertising awareness and publicity campaigns 500,000 (300,000) 350,000 715,	00 12,100	11,000	10,000				10,000		Utilities, Supplies- other	2210106
2210202 Internet Connections 25,000 25,000 27, 2210203 Courier and Postal Services 50,000 55, 2210301 Travel Costs (airlines, bus, railway, mileage allowances, 100,000 100,000 2210302 Accommodation - Domestic Travel 90,000 150,000 150,000 2210303 Daily Subsistence Allowance 300,000 300,000 330,000 2210304 Sundry Items (e.g. airport tax, taxis, etc?) 10,000 10,000 11, 2210502 Publishing & Printing Services 120,000 376,000 376,000 413, 2210503 Subscriptions to Newspapers, Magazines and Periodicals 32,000 32,000 32,000 35, 2210504 Advertising awareness and publicity campaigns 500,000 (500,000) - 550, 2210505 Trade shows and exhibitions 173,076 650,000 (300,000) 350,000 715,	_	126,500		(115,000)						
2210203 Courier and Postal Services 50,000 50,000 55, 2210301 Travel Costs (airlines, bus, railway, mileage allowances, 100,000 100,000 110,000 110,000 2210302 Accommodation - Domestic Travel 90,000 150,000 150,000 165, 2210303 Daily Subsistence Allowance 300,000 300,000 300,000 330,000 11, 2210304 Sundry Items (e.g. airport tax, taxis, etc?) 10,000 10,000 110,000 11, 2210502 Publishing & Printing Services 120,000 376,000 376,000 413, 2210503 Subscriptions to Newspapers, Magazines and Periodicals 32,000 32,000 32,000 35, 2210504 Advertising awareness and publicity campaigns 500,000 (500,000) - 550, 2210505 Trade shows and exhibitions 173,076 650,000 (300,000) 350,000 715,	+	27,500	25,000	, ,,,,,		 				
2210301 Travel Costs (airlines, bus, railway, mileage allowances, 100,000 100,000 110,000 110,000 110,000 110,000 165,000 165,000 165,000 165,000 165,000 165,000 165,000 165,000 165,000 165,000 10,000 10,000 10,000 110,000 110,000 110,000 111,000	_	55,000								
2210302 Accommodation - Domestic Travel 90,000 150,000 150,000 165, 2210303 Daily Subsistence Allowance 300,000 300,000 330,000 330, 2210304 Sundry Items (e.g. airport tax, taxis, etc?) 10,000 10,000 11, 2210502 Publishing & Printing Services 120,000 376,000 376,000 413, 2210503 Subscriptions to Newspapers, Magazines and Periodicals 32,000 32,000 32,000 35, 2210504 Advertising awareness and publicity campaigns 500,000 (500,000) - 550, 2210505 Trade shows and exhibitions 173,076 650,000 (300,000) 350,000 715,	_	110,000								
2210303 Daily Subsistence Allowance 300,000 300,000 330,000 2210304 Sundry Items (e.g. airport tax, taxis, etc?) 10,000 10,000 11, 2210502 Publishing & Printing Services 120,000 376,000 376,000 413, 2210503 Subscriptions to Newspapers, Magazines and Periodicals 32,000 32,000 35, 2210504 Advertising awareness and publicity campaigns 500,000 (500,000) - 550, 2210505 Trade shows and exhibitions 173,076 650,000 (300,000) 350,000 715,	_							00,000	<u> </u>	
2210304 Sundry Items (e.g. airport tax, taxis, etc?) 10,000 10,000 11, 2210502 Publishing & Printing Services 120,000 376,000 376,000 413, 2210503 Subscriptions to Newspapers, Magazines and Periodicals 32,000 32,000 35, 2210504 Advertising awareness and publicity campaigns 500,000 (500,000) - 550, 2210505 Trade shows and exhibitions 173,076 650,000 (300,000) 350,000 715,	_	165,000			<u> </u>			30,000		
2210502 Publishing & Printing Services 120,000 376,000 376,000 413, 2210503 Subscriptions to Newspapers, Magazines and Periodicals 32,000 32,000 35, 2210504 Advertising awareness and publicity campaigns 500,000 (500,000) - 550, 2210505 Trade shows and exhibitions 173,076 650,000 (300,000) 350,000 715,	+	330,000								
2210503 Subscriptions to Newspapers, Magazines and Periodicals 32,000 32,000 35, 2210504 Advertising awareness and publicity campaigns 500,000 (500,000) - 550, 2210505 Trade shows and exhibitions 173,076 650,000 (300,000) 350,000 715,	+	11,000						2		
2210504 Advertising awareness and publicity campaigns 500,000 (500,000) - 550, 2210505 Trade shows and exhibitions 173,076 650,000 (300,000) 350,000 715,	+	413,600						120,000		
2210505 Trade shows and exhibitions 173,076 650,000 (300,000) 350,000 715,	_	35,200	32,000							
	_	550,000	-			ļ				
2210802 Boards, Committees, Conferences and Seminars - 500,000 500,000	00 786,500	715,000				(300,000)	650,000	173,076		
		-	500,000		500,000		-		Boards, Committees, Conferences and Seminars	2210802
	_	242,000							Refined Fuel & Lubricants for transport	2211201
2211101 General Office Supplies (papers, pencils, forms, small office 230,000 230,000 253,	00 278,300	253,000	230,000				230,000		General Office Supplies (papers, pencils, forms, small office	2211101
2211102 Supplies and Accessories for Computers and Printers 100,000 100,000 110,	00 121,000	110,000	100,000				100,000		Supplies and Accessories for Computers and Printers	2211102
3111002 Purchase of Computers		-	-				-		Purchase of Computers	3111002
SUB TOTAL 383,076 2,878,000 (800,000) 500,000 (115,000) 2,463,000 3,165,	00 3,482,380	3,165,800	2,463,000	(115,000)	500,000	(800,000)	2,878,000	383,076	SUB TOTAL	
S.P 3.3: Cooperative Marketing & Value Addition									Marketing & Value Addition	S.P 3.3: Cooperative I
2210201 Telephone, Telex, Facsimile and Mobile Phone Services 65,000 71,	00 78,650	71,500	65,000				65,000		Telephone, Telex, Facsimile and Mobile Phone Services	2210201
2210301 Travel Costs (airlines, bus, railway, mileage allowances, 380,000 80,000 80,000 88,	00 96,800	88,000	80,000				80,000	380,000	Travel Costs (airlines, bus, railway, mileage allowances,	2210301
2210302 Accommodation - Domestic Travel 342,105 50,000 55,	00 60,500	55,000	50,000				50,000	342,105	Accommodation - Domestic Travel	2210302
2210303 Daily Subsistence Allowance 330,000 200,000 200,000 220,	00 242,000	220,000	200,000				200,000	330,000	Daily Subsistence Allowance	2210303

201700 Commer Colles Sequence speems, forms, read colles 10000 170,0	2210401	Travel Costs (airlines, bus, railway, mileage allowances,	160,375	400,000				400,000	440,000	484,000
22100 Indicat Florat work and coloration for heavy and processed 1800 1900 1	2210402	Accommodation - Foreign Travel	90,000	400,000				400,000	440,000	484,000
	2211101	General Office Supplies (papers, pencils, forms, small office	İ	50,000				50,000	55,000	60,500
2007 The Prince and Patherine	2211201	Refined Fuels and Lubricants for Transport		170,000	(170,000)			-	187,000	205,700
231070	2210502	Publishing & Printing Services	180,000	120,000				120,000	132,000	145,200
221000 Control grows the transfer of control of and 1,000 1,00	2210505	Trade Shows and Exhibitions	1,384,780	500,000				500,000	550,000	605,000
2000 Control persons Security American 1,000	2210799	Training expenses	1,014,050					-	-	-
2011	2210801			_				_	_	_
Programme A Transferon and Promoculous 1.897,310 2.005.000 170,0000 1.895.000 2.492.200 2.492.200 2.492.200 2.492.200 2.2000 2.492.200 2.2000	2211310		76.000					_	_	_
Polymorus A: Tourism Provincious and Multi-ratios		<u> </u>	-	2.035.000	(170,000)	_	_	1.865.000	2.238.500	2.462.350
	Programme 4: Touris		1 5,557,555		(110,000)			1,200,200		_,,
2010 Tempore, Tion, Palamile and Makine Planes Societies										
2000 Nove com			T	20,000	1			20,000	22,000	24.200
201902 Accommodation Domest Tool 584210 20000 20000 20000 20000 20000 20000 20000 20000 20000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 20000000 2000000 2000000 2000000 2000000 2000000 2000000 2000000 20000000 200000000			76,000							
221001 New Commendation - Foreign Report										
270000 Number N			+							l
271900 Accommodation - Foreign Down		·	+					l I		363,000
201004 Sundry Rem		Travel cost	-		(200,000)			1		605,000
201000 Putathing & Printing Services 300,000 40,000 15,000,000 15,000,000 40,000 20,00	2210402	Accommodation - Foreign Travel	450,000	500,000				500,000	550,000	605,000
2210664 Adventions guarantees and publishing campaigns 500000	2210404	Sundry items	200,000	40,000				40,000	44,000	48,400
2210005 Trade sowie and fabrition 2,837,665 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 1,000		Publishing & Printing Services	360,000					200,000		484,000
2219682 Selective processors 100,000 110,000 1	2210504	Advertising awareness and publicity campaigns		500,000	(200,000)		15,000,000	15,300,000	550,000	605,000
221987 Catering senioran/Recognitions, Accommodation, Gifts, Food 190,000 191,	2210505	Trade shows and Exhibition	2,037,663	1,300,000	-			1,300,000	1,430,000	1,573,000
2211015 Sanitary and clearing materials, supplies and services 50,000 60,5000 50,000 50,000 60,500 60,5000 60	2210604	Hire of transport		100,000				100,000	110,000	121,000
2210007 Media, awards and honor	2210801	Catering services(Receptions, Accomodation, Gifts, Food		150,000			(150,000)	-	165,000	181,500
2211201 Refined Fuels and Lubricants for Transport 100,000 (600,000) 14,700,000 14,710,000 12,100 12,100 14,710,000	2211103	Sanitary and cleaning materials, supplies and services		50,000				50,000	55,000	60,500
Sub ToTAL 4,99,373	2210807	Medals, awards and honor	ĺ	50,000			(50,000)	-	55,000	60,500
Sub-Programme 4.1 Niche Tourism products development and diversification	2211201	Refined Fuels and Lubricants for Transport		100,000			(100,000)	-	110,000	121,000
2210001 Telephone, Teles, Facisinile and Mebile Phone Services 5,000 50,000		SUB TOTAL	4,999,373	4,310,000	(600,000)	-	14,700,000	18,410,000	4,741,000	5,215,100
2210901 Travel costs	Sub-Programme 4.1:	Niche Tourism products development and diversification								
2210302 Accommodation - Domestic Travel 135,000 330,000 330,000 300,000	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1	5,000				5,000		
2210303 Daily Subsistence Allowance	2210301	Travel costs		50,000				50,000		
2210502 Publishing & Printing Services 60,000 50,000 (17,174,400) 2,825,600	2210302	Accommodation - Domestic Travel	İ	135,000				135,000		
2210505 Trade shows and Exhibition 147,616 20,000,000	2210303	Daily Subsistence Allowance	ĺ	300,000				300,000		
2210804 Advertising awareness and publicity campaigns 600,000 100,00	2210502	Publishing & Printing Services	60,000	50,000				50,000		
2210801 Catering services/Receptions, Accomodation, Gifts, Food 100,000 70,0	2210505	Trade shows and Exhibition	147,616	20,000,000	-		(17,174,400)	2,825,600		
2210807 Medals,awards and honor 207,616 21,310,000 (70,000) (17,174,400) 4,065,600	2210504			600,000				600,000		
SUB TOTAL 207,616 21,310,000 (70,000) (17,174,400) 4,065,600			-					100,000		
Sub-Programme 4.4: Tourism Training & Capacity Building	2210807	<u> </u>						-		
2210201 Telephone, Teles, Facsimile and Mobile Phone Services 10,000 110,000 110,000 110,000 12,101	Cult Dunament 4.4		207,616	21,310,000	(70,000)		(17,174,400)	4,065,600	-	-
2210301 Travel cost 76,000 .			1	10,000	1			10,000	11,000	12,100
2210302 Accommodation - Domestic Travel 137,017 100,000 100,000 110,000 111,000 121,000 121,000 121,000 122,000			76.000	10,000	 				. 1,000	.2,100
2210303 Daily Subsistence Allowance			+	100,000				100,000	110,000	121,000
2210402 Accommodation - Foreign Travel 135,000										484,000
2210502 Publishing & Printing Services 240,000 150,000 (100,000) 50,000 165,000 181,500	2210401	Travel cost	160,375					-		
2210504 Advertising, awareness and publicity campaigns 100,000 (100,000)	2210402	Accommodation - Foreign Travel	135,000							
2210505 Trade Shows and Exhibitions 1,666,114 - -<	2210502	Publishing & Printing Services	240,000	150,000	(100,000)			50,000	165,000	181,500
2210701 Travel Allowance 100,000 (50,000) 50,000 110,000 121,0	2210504	Advertising, awareness and publicity campaigns		100,000	(100,000)			-	110,000	121,000
2210704 Hire of Training Facilities and Equipment 190,000 (140,000) 50,000 209,000 229,90 2210799 Training expenses 3,042,150 100,000 930,000 1,030,000 110,000 121,00 2210801 Catering services(Receptions, Accomodation, Gifts, Food 200,000 (200,000) - 220,000 242,00 2210802 Boards, Committees, Conferences and Seminars 290,000 290,000 319,000 350,90 2211101 General Office Supplies (papers, pencils, forms, small office 60,000 60,000 60,000 66,000 72,60 2211103 Sanitary and cleaning materials, supplies and services 10,000 10,000 11,000 11,000 12,10 2211201 Refined Fuels and Lubricants for Transport 80,000 (40,000) 40,000 88,000 96,80 2211310 Contracted Professional Services 152,000 500,000 (500,000) - 2,090,000 2,519,000 2,770,90	2210505	Trade Shows and Exhibitions	1,666,114	-				-	-	-
2210799 Training expenses 3,042,150 100,000 930,000 1,030,000 110,000 121,00 2210801 Catering services(Receptions, Accomodation, Gifts, Food 200,000 (200,000) - 220,000 242,00 2210802 Boards, Committees, Conferences and Seminars 290,000 290,000 319,000 350,90 2211101 General Office Supplies (papers, pencils, forms, small office 60,000 60,000 60,000 66,000 72,60 2211103 Sanitary and cleaning materials, supplies and services 10,000 10,000 11,000 11,000 12,10 2211201 Refined Fuels and Lubricants for Transport 80,000 (40,000) 40,000 88,000 96,80 2211310 Contracted Professional Services 152,000 500,000 (500,000) - 2,090,000 2,519,000 2,770,90					 					121,000
2210801 Catering services(Receptions, Accomodation, Gifts, Food 200,000 (200,000) - 220,000 242,00 2210802 Boards, Committees, Conferences and Seminars 290,000 290,000 319,000 350,90 2211101 General Office Supplies (papers, pencils, forms, small office 60,000 66,000 72,60 2211103 Sanitary and cleaning materials, supplies and services 10,000 10,000 11,000 12,10 2211201 Refined Fuels and Lubricants for Transport 80,000 (40,000) 40,000 88,000 96,80 2211310 Contracted Professional Services 152,000 500,000 (500,000) - 550,000 605,00 SUB TOTAL 5,608,656 2,290,000 (1,130,000) 930,000 - 2,090,000 2,519,000 2,770,90					(140,000)					229,900
2210802 Boards, Committees, Conferences and Seminars 290,000 319,000 350,90 2211101 General Office Supplies (papers, pencils, forms, small office) 60,000 60,000 60,000 72,60 2211103 Sanitary and cleaning materials, supplies and services 10,000 10,000 11,000 11,000 12,10 2211201 Refined Fuels and Lubricants for Transport 80,000 (40,000) 40,000 88,000 96,80 2211310 Contracted Professional Services 152,000 500,000 (500,000) - 550,000 605,00 SUB TOTAL 5,608,656 2,290,000 (1,130,000) 930,000 - 2,090,000 2,519,000 2,770,90			3,042,150		(200.000)	930,000		1,030,000		121,000
2211101 General Office Supplies (papers, pencils, forms, small office 60,000 60,000 72,60 2211103 Sanitary and cleaning materials, supplies and services 10,000 10,000 11,000 12,10 2211201 Refined Fuels and Lubricants for Transport 80,000 (40,000) 40,000 88,000 96,80 2211310 Contracted Professional Services 152,000 500,000 (500,000) - 550,000 605,00 SUB TOTAL 5,608,656 2,290,000 (1,130,000) 930,000 - 2,090,000 2,519,000 2,770,90					(200,000)			290.000		
2211103 Sanitary and cleaning materials, supplies and services 10,000 10,000 11,000 12,10 2211201 Refined Fuels and Lubricants for Transport 80,000 (40,000) 40,000 88,000 96,80 2211310 Contracted Professional Services 152,000 500,000 (500,000) - 550,000 605,00 SUB TOTAL 5,608,656 2,290,000 (1,130,000) 930,000 - 2,090,000 2,519,000 2,770,90										72,600
2211201 Refined Fuels and Lubricants for Transport 80,000 (40,000) 40,000 88,000 96,80 2211310 Contracted Professional Services 152,000 500,000 (500,000) - 550,000 605,00 SUB TOTAL 5,608,656 2,290,000 (1,130,000) 930,000 - 2,090,000 2,519,000 2,770,90										12,100
2211310 Contracted Professional Services 152,000 500,000 (500,000) - 550,000 605,00					(40,000)					96,800
			152,000					-		605,000
Sub-Programme 4.5.: Human Wildlife Conflict Mitigation		SUB TOTAL	5,608,656	2,290,000	(1,130,000)	930,000	-	2,090,000	2,519,000	2,770,900
	Sub-Programme 4.5.:	Human Wildlife Conflict Mitigation	1							

2210201	Telephone, Telex, Facsimile and Mobi	Phone Services		10,000	1			10,000	11,000	12,100
								10,000		
2210301	Travel cost (Airline, bus, railway, milea	ge 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, pend	ils, forms, small office		35,000	ĺ			35,000	38,500	42,350
2211201	Refined Fuels and Lubricants for Tran	port	İ	100,000	(60,000)			40,000	110,000	121,000
								-		
	SUB TOTAL		-	610,000	(325,000)	325,000	-	610,000	671,000	738,100
	GROSS EXPENDITURE	+	80,579,785	104,125,456	(8,680,000)	9,920,000	8,332,702	113,698,158	91,697,002	100,866,702
9.DEVELOPMENT EXP	NDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND IT		EMS UNDER WHICH	HIS VOTE WILL BE	ACCOUNTED FO	l R BY 31100000	00 KILIFI COUN	TY		
ITEM CODE	PROJECT NAME	WARD	ESTIMATES FY	APPROVED	CHANGES	1		REVISED	PROJECTED M	TEE
			2016/17	ESTIMATES FY 2017/18				ESTIMATES FY 2017/18	ESTIMATES	
				2011,10				11 2017,10	FY 2018/19	FY 2019/2020
			кѕн	KSH	кѕн			KSH	KSH	KSH
Programme 1: Genera	Al Administration, planning & Suppo		ļ.		l					
-	Administration, Planning and Suppo									
3110202	Completion of Refurbishment of H/Q	Sokoni	9,000,000	3,500,000		2,968,041		6,468,041		
SUB TOTAL	Completion of Relationshillerit of H/Q	Jokotii	9,000,000	3,500,000		2,968,041		6,468,041		
			9,000,000	3,500,000		2,968,041	-	6,468,041		-
	Development and Promotion	1	1	ſ	1	ı		1	1	
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	Jilore		1,045,000	(1,045,000)			-	1,045,000	
2640505	Kakoneni Market	All	50,000,000	40,000,000	(10,000,000)		(20,000,000)		44,000,000	50,000,000
2640505	Mbegu Funds for MSMEs		50,000,000	40,000,000	(10,000,000)		(30,000,000)	2 474 000	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		3,000,000	(3,000,000)			-	3,000,000	
2440202	Mariakani Highrise	CI: L T	56.426.002	47.544.000				47.544.000	F 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
	SUB TOTAL			155,571,086	(15,090,000)	16,474,000	(30,000,000)	126,955,086	157,945,000	128,480,000
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 Baha	i gongoni		1,500,000	(1,500,000)			-	1,500,000	
	ya Kati fish landing site	1			// ===					
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	dabaso		3,000,000	(3,000,000)			-	3,000,000	
2440202	Trading Centre	Marani		1 500 000	(1 500 000)	<u> </u>			<u> </u>	
3110202	Purchase of Chairs	Mnarani		1,500,000	(1,500,000)			-		<u> </u>
3110202	Purchase of Tents	Mnarani	-	1,500,000	(1,500,000)			-		
3110202	1 no. car washing machine and plasti water tank (5000 ltrs)	: Malindi Town		400,000	(400,000)			-		
	SUB TOTAL	1		14,400,000	(14,400,000)	-	-	-	11,000,000	-
3110202	Construction of Mjanaheri toilets	1				400,000		400,000		
2440202	4No. Door	+				1 400 000		1 400 000		
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					1,000,000		1,000,000		
	Ward)									
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					1,400,000		1,400,000		
	latrines at Majaoni trading centre		1	l	L	L		l	L	

Marketing and Value 3111499 3110202		Governance ALL Governance Kaloleni Shella Shella Ward Watamu ALL ALL	Governance - Governance	5,000,000 Governance 1,000,000 2,000,000 3,000,000 2,500,000 6,000,000 1,986,000 3,700,000 14,186,000 14,186,000 198,282,991	(5,000,000) (1,000,000) (2,000,000) (3,000,000) (6,000,000) (1,986,000) (14,186,000)		. (30,000,000)	- - - - - 2,580,000 2,580,000	2,000,000 Governance Governance 2,500,000 8,000,000 2,000,000 16,200,000 -	-
Marketing and Value 3111499 3110202 P.4: Tourism Promotic S.P 4.1 Tourism prom 3110302 3110202 3110504	Governance Develop model County Co- operative code of conduct SUB TOTAL Governance Market Support Tools and Equipment to ABEC Co- operative Refurbishment of Malindi Handicraft Co-operative Members Shades SUB TOTAL on and Development cotion and Marketing Construction of Toilets at Malindi Touristic Market construction of Watamu touristic market phase two (Erection of market stall Structures) Erection of Tourism Attraction site Signages Promotion of Local Tourism SUB TOTAL Beach Management Plan	Governance Kaloleni Shella Shella Ward Watamu ALL	-	Governance 1,000,000 2,000,000 3,000,000 2,500,000 1,986,000 3,700,000	(1,000,000) (2,000,000) (3,000,000) (2,500,000) (6,000,000) (1,986,000) (3,700,000)		-		Governance	-
Marketing and Value 3111499 3110202 P.4: Tourism Promotic S.P 4.1 Tourism prom 3110302 3110202 3110504	Governance Develop model County Co- operative code of conduct SUB TOTAL Governance Market Support Tools and Equipment to ABEC Co- operative Refurbishment of Malindi Handicraft Co-operative Members Shades SUB TOTAL on and Development cotion and Marketing Construction of Toilets at Malindi Touristic Market construction of Watamu touristic market phase two (Erection of market stall Structures) Erection of Tourism Attraction site Signages Promotion of Local Tourism SUB TOTAL Beach Management Plan	Governance Kaloleni Shella Shella Ward Watamu ALL	-	Governance 1,000,000 2,000,000 3,000,000 2,500,000 1,986,000 3,700,000	(1,000,000) (2,000,000) (3,000,000) (2,500,000) (6,000,000) (1,986,000) (3,700,000)		-		Governance	-
Marketing and Value 3111499 3110202 P.4: Tourism Promotic S.P 4.1 Tourism prom 3110302 3110202 3110504	Governance Develop model County Co- operative code of conduct SUB TOTAL Governance Market Support Tools and Equipment to ABEC Co- operative Refurbishment of Malindi Handicraft Co-operative Members Shades SUB TOTAL on and Development notion and Marketing Construction of Toilets at Malindi Touristic Market Construction of Watamu touristic market phase two (Erection of market stall Structures) Erection of Tourism Attraction site Signages Promotion of Local Tourism	Governance Kaloleni Shella Shella Ward Watamu ALL	-	Governance 1,000,000 2,000,000 3,000,000 2,500,000 1,986,000 3,700,000	(1,000,000) (2,000,000) (3,000,000) (2,500,000) (6,000,000) (1,986,000) (3,700,000)		-	-	Governance	-
Marketing and Value 3111499 3110202 P.4: Tourism Promotic S.P 4.1 Tourism prom 3110202 3110202	Governance Develop model County Co- operative code of conduct SUB TOTAL Governance Market Support Tools and Equipment to ABEC Co- operative Refurbishment of Malindi Handicraft Co-operative Members Shades SUB TOTAL on and Development notion and Marketing Construction of Toilets at Malindi Touristic Market Construction of Watamu touristic market phase two (Erection of market stall Structures) Erection of Tourism Attraction site Signages Promotion of Local Tourism	Governance Kaloleni Shella Shella Ward Watamu ALL	-	Governance 1,000,000 2,000,000 3,000,000 2,500,000 6,000,000 1,986,000	(1,000,000) (2,000,000) (3,000,000) (2,500,000) (6,000,000) (1,986,000) (3,700,000)	-	-	-	Governance	-
3111499 Marketing and Value 3111499 3110202 P.4: Tourism Promotic S.P 4.1 Tourism prom 3110302 3110202	Governance Develop model County Co- operative code of conduct SUB TOTAL Governance Market Support Tools and Equipment to ABEC Co- operative Refurbishment of Malindi Handicraft Co-operative Members Shades SUB TOTAL on and Development cotion and Marketing Construction of Toilets at Malindi Touristic Market Construction of Watamu touristic market phase two (Erection of market stall Structures) Erection of Tourism Attraction site	Governance Kaloleni Shella Shella Ward Watamu	-	Governance 1,000,000 2,000,000 3,000,000 2,500,000 6,000,000	(1,000,000) (2,000,000) (3,000,000) (2,500,000)		-	-	Governance Governance 2,500,000 8,000,000	-
3111499 Marketing and Value 3111499 3110202 P.4: Tourism Promotic S.P 4.1 Tourism prom 3110302 3110202	Governance Develop model County Co- operative code of conduct SUB TOTAL Governance Market Support Tools and Equipment to ABEC Co- operative Refurbishment of Malindi Handicraft Co-operative Members Shades SUB TOTAL on and Development construction of Toilets at Malindi Touristic Market Construction of Watamu touristic market phase two (Erection of market stall Structures)	Governance Kaloleni Shella Shella Ward Watamu	-	Governance 1,000,000 2,000,000 3,000,000 2,500,000 6,000,000	(1,000,000) (2,000,000) (3,000,000) (2,500,000)	-	-	-	Governance Governance 2,500,000 8,000,000	-
Marketing and Value 3111499 3110202 P.4: Tourism Promotic 5.P 4.1 Tourism prom	Governance Develop model County Co- operative code of conduct SUB TOTAL Governance Market Support Tools and Equipment to ABEC Co- operative Refurbishment of Malindi Handicraft Co-operative Members Shades SUB TOTAL on and Development notion and Marketing Construction of Toilets at Malindi Touristic Market Construction of Watamu touristic	Governance Kaloleni Shella Shella Ward	-	Governance 1,000,000 2,000,000 3,000,000	(1,000,000) (2,000,000) (3,000,000)	-	-	-	Governance Governance - 2,500,000	-
Marketing and Value 3111499 3110202 P.4: Tourism Promotic S.P 4.1 Tourism prom	Governance Develop model County Co- operative code of conduct SUB TOTAL Governance Market Support Tools and Equipment to ABEC Co- operative Refurbishment of Malindi Handicraft Co-operative Members Shades SUB TOTAL on and Development notion and Marketing Construction of Toilets at Malindi	Governance Kaloleni Shella	-	Governance	(1,000,000) (2,000,000) (3,000,000)	-	-	-	Governance Governance	-
Marketing and Value 3111499 3110202 P.4: Tourism Promotic	Governance Develop model County Co- operative code of conduct SUB TOTAL Governance Market Support Tools and Equipment to ABEC Co- operative Refurbishment of Malindi Handicraft Co-operative Members Shades SUB TOTAL on and Development	ALL Governance Kaloleni	-	Governance 1,000,000 2,000,000	(1,000,000)	-	-	-	Governance -	-
3111499 Marketing and Value 3111499 3110202	Governance Develop model County Co- operative code of conduct SUB TOTAL Governance Market Support Tools and Equipment to ABEC Co- operative Refurbishment of Malindi Handicraft Co-operative Members Shades SUB TOTAL	ALL Governance Kaloleni	-	Governance 1,000,000 2,000,000	(1,000,000)	-	-	-	Governance -	-
3111499 Marketing and Value 3111499	Governance Develop model County Co- operative code of conduct SUB TOTAL Governance Market Support Tools and Equipment to ABEC Co- operative Refurbishment of Malindi Handicraft Co-operative Members Shades	ALL Governance Kaloleni	-	Governance 1,000,000 2,000,000	(1,000,000)	-	-	-	Governance -	-
3111499 Marketing and Value 3111499	Governance Develop model County Co- operative code of conduct SUB TOTAL Governance Market Support Tools and Equipment to ABEC Co- operative Refurbishment of Malindi Handicraft	ALL Governance Kaloleni	-	Governance - Governance 1,000,000	(1,000,000)	-	-	-	Governance -	
3111499 Marketing and Value	Governance Develop model County Co- operative code of conduct SUB TOTAL Governance	ALL	-	Governance - Governance	-	-	-	-	Governance -	
3111499	Governance Develop model County Co- operative code of conduct SUB TOTAL	ALL	-	Governance -	(5,000,000)	-	-	-	Governance -	-
	Governance Develop model County Co- operative code of conduct	1	Governance		(5,000,000)	-	-	-		
	Governance Develop model County Co- operative	1	- Governance		(5,000,000)	-	-	-		-
Governance		Governance	- Governance		(5,000,000)	-	-	-		-
	SUB TOTAL		_	5.000.000	(5,000.000)	_	-	_	2,000.000	-
	Marketing Co-operatives	I								
3111499	Promoting Sacco's, Housing and	ALL		5,000,000	(5,000,000)			-	2,000,000	
	Co-operatives and Advisory Services									
Programme 3: Co-on	perative Development and Management	l		2,023,303				_,023,503	.,000,000	
	Specialized equipments SUB TOTAL		_	2,625,905			_	2,625,905	1,869,535	
3111104	Acquisition of Trade standards and	ALL		2,625,905	-			2,625,905	1,869,535	
S.P 2.2: Fair Trade an	d consumer protection	I	1					_		
	TOTAL FOR PROGRAMME		148,336,002	169,971,086	(29,490,000)	67,395,905	(30,000,000)	177,876,991	242,445,000	132,680,000
2110202	SUB TOTAL					11,180,000		11,180,000	-	4,200,000
3110202	Construction of Charo ngoma market Construction of Mwarakaya Market					3,780,000		3,780,000		4200000
3110202	Chairs Construction of charo ngoma market					4,000,000		4,000,000		
3111120	Purchase of 3 Tents and 500 plastic	Tezo				1,000,000		1,000,000		
3111120	Purchase of Posho Mill	Tezo				,		- 1		
3111120	Purchase of Posho Mill	Kaliangombe				700,000		700,000		
3111120 3111120	Purchase of Posho Mill Purchase of Posho Mill	Shika Adabu Mwele				700,000		700,000		
2444100	SUB TOTAL Purchase of Posho Mill	Shika Adahu				1,000,000	-	39,741,905	73,500,000	
3110202	Charo wa Mae Mrkt (Phase 2)					5,000,000		5,000,000	20,500,000	
3110202	Renovation of Msabaha Market					4,000,000		4,000,000		
3110202	Mariakani High Rise					2,000,000		2,000,000	6,000,000	
3111120	Purchase of Market Tents	Mnarani				1,000,000		1,000,000		
3111120	Purchase of Market Tents	Rabai Kisurutini				600,000		600,000		
3111120	Purchase of Market Tents	ALL				5,000,000		5,000,000		
3110202	Rehabilitation of Sosoni open air market					2,000,000		2,000,000		
3110202	Marafa Market (rehabilitation)	Marafa				2,500,000		2,500,000		
2440202	in Malindi					2 500 000		2 500 000		
3110202	Construction of Calibration Laboratory	HQ				2,441,905		2,441,905		
3110202	Gongoni Phase II	Magarini				5,000,000		5,000,000	32,000,000	
3110202	4No. Door Charo wa Mae Mrkt (Phase 2)	Sokoni				2,000,000		2,000,000	15,000,000	
	Construction of Mjanaheri toilets					1,000,000		1,000,000		

312200000COUNTY PUBLIC SERVICE BOARD 1: VISION: Highly performing, motivated and ethical county public service To provide skilled and competent human reource 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 FY 2016/17 FY2017/18 FY 2018/19 FY 2019/2020 Programme 1: General Administration, Planning and Support Services Outcome: Increased efficiency in provision of support services for the CPSB Effective and efficient support services for the CPSB Number of employees recruited % of the required office 100% % of the tools/ equipment/ facilities for the CPSB 100% Submitted reports and recommenda tions on the Number of reports submitted in time 12 implementati on of the Strategic Plan, annual budgets and pensions for the County Public to the CPSB S.P 1.1.: Administration, Compliance Number reports on 12 with the Code of conduct, values and principles of governance as per article 10 and 232 of the compliance and quality assurance submitted to the Board Planning and Support Services constitution of Kenya 2010 Programme 2: Public Service Transformation Outcome: Efficient public service delivery S.P. 2.1: Recruitment and A well established Optimal human resource capital for all County 100% Human Resource Capital for the departments County Public % of staff trained 100% disciplined and motivated % of disciplinary cases 100% concluded % of motivated staff 100% 12 A performing and Number of reports on performance appraisal prepared by department and submitted to the sults oriented County Public Service 5. SUMMARY OF EXPENDITURE ACCORDING TO ECONOMIC CLASSIFICATION APPROVED ESTIMATES FY 2017/18 REVISED ESTIMATES FY 2017/18 **Economic Classification** ESTIMATES FY 2016/17 CHANGES PROJECTED MTEF ESTIMATES FY 2019/2020 FY 2018/19 KSH KSH KSH KSH KSH KSH 34,287,856 33,858,822 34,145,086 37,308,326 41,039,158 Compensation to Employees 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 60,685,454 90,434,179 (4,025,000) 90,720,443 71,909,219 79,100,141 6: SUMMARY OF EXPENDITURE BY PROGRAMMES ESTIMATES FY PROJECTED MTER Programmes and Sub-Programmes APPROVED REVISED ESTIMATES FY ESTIMATES 2016/17 2017/18 FY 2017/18 FY 2019/2020 2018/19 KSH KSH P 1: General Administration, Planning and Support Services for the County Public 49,265,454 73,113,179 (3,325,000) 2.485.000 72.273.179 71,433,179 146,191,358 49,265,454 72,273,179 71,433,179 146,191,358 S.P 1.1: Administration, Planning and Support Services 73,113,179 (3,325,000) 2,485,000

P.2: Public Service Transfor	maticu	11 420 000	17 221 000	(700,000)	1 540 000		10 161 000	19,001,000	38,702,000
		11,420,000	17,321,000	(700,000)	1,540,000		18,161,000	19,001,000	
S.P 2.1: Recruitment and Sele	cction	11,420,000	17,321,000	(700,000)	1,540,000		18,161,000		38,702,000
Total Expenditure		60,685,454	90,434,179	(4,025,000)	4,025,000		90,434,179	90,434,179	184,893,358
	NT EXPENDITURE BY ITEMS UNDER WHICH THIS VOTE WILL BE A	1	40000150	Laurence			DELUCED.	220 15 6752	
ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2016/17	APPROVED ESTIMATES FY 2017/18	CHANGES			REVISED ESTIMATES FY 2017/18	PROJECTED ESTIMATES	MTEF
			2017/10				11 2017/10	FY 2018/19	FY 2019/2020
		KSH	KSH	KSH			KSH	KSH	KSH
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	(100,000)	_		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	(500,000)	285,000		2,425,000	605,000	665,500
2220200	Routine Maintenance - Other Assets	388,598	10,806,457	(1,000,000)	203,000		5,906,457	470,204	517,224
3111000	Purchase of Office Furniture and General Equipment	400,000	1,790,000	(1,000,000)	_		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
GROSS EXPENDITURE		60,685,454	90,434,179	(4,025,000)	4,025,000		90,720,443	71,909,219	79,100,141
	RE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER W				4,023,000		30,720,443	71,505,215	75,100,141
ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY	APPROVED	CHANGES			REVISED	PROJECTED	MTEE
		2016/17	ESTIMATES FY 2017/18				ESTIMATES FY 2017/18	ESTIMATES	
								FY 2018/19	FY 2019/2020
		кѕн	KSH	кѕн			кѕн	кѕн	KSH
Programme 1: General Adn	ninistration, Planning and Support Services for the County Public	Service Board			,				
S.P.1.1: General administrat	tion and support services								
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 Sewarage Chages	100,000	110,000				110,000	121,000	133,100
2210201	Telephone, Telex, Facsimile and Mobile Services	400,000	440,000				440,000	484,000	532,400
2210202	Internet Connections	200,000	520,000	(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 Subsistance Allowance	1,050,000	2,315,000				2,315,000	1,996,500	2,196,150
2210304	Sundry Items(eg. Aiport, taxis etc	350,000	1,260,000				1,260,000	423,500	465,850
2210401	Travel Costs (airlines, bus, railway, mileage allowances,	500,000	1,000,000	(500,000)			500,000	605,000	665,500
2210304	Sundry Items(eg. Aiport, taxis etc	350,000	1,260,000	(500,000)			1,260,000	423,500	-

	TOTAL	60,685,454.0	90,434,179	(4,025,000)	4,025,000	286,264	90,720,443	71,909,219	79,100,141
	SUB TOTAL	11,420,000	17,321,000	(700,000)	1,540,000	2,200,000	20,361,000	13,314,400	14,645,840
3111004	Purchase of exchanges and other communications	200,000	520,000				520,000	242,000	266,200
3111002	Purchase of Computers, printers and other IT Equipment	200,000	420,000				420,000	242,000	266,200
3111001	Purchase of office furnitures and fittings		850,000			(225,000)	625,000	605,000	665,500
2211310	contracted Professional Services	800,000	1,297,000		500,000		1,797,000	794,200	873,620
2211308	Legal dues/fees/, Arbitration and compesation payments	1,000,000	1,075,000		225,000		1,300,000	990,000	1,089,000
2211306	Membership fees, dues and subscriptions to professional	200,000	320,000			350,000	670,000	242,000	266,200
2211305	Contracted guards and cleaning services	1,000,000	1,075,000	(300,000)		500,000	1,275,000	880,000	968,000
2211016	Purchase of Uniforms				225,000		225,000		
2211004	Fungicides,Insectcides,spray	80,000	88,000				88,000	96,800	106,480
2210802	Boards, Committees, Conferences and Seminars	1,400,000	2,398,000				2,398,000	1,694,000	1,863,400
2210801	Catering services(Receptions, Accomodation, Gifts, Food	850,000	1,310,000				1,310,000	1,028,500	1,131,350
2210799	Training Expenses	960,000	1,065,000		590,000		1,655,000	1,161,600	1,277,760
2210704	Hire of Training Facilities and Equipment	800,000	1,055,000				1,055,000	968,000	1,064,800
2210703	Production and Printing of Trainng Materials	230,000	253,000			(253,000)	-	278,300	306,130
2210702	Renumeration of Instructors and Contract Based Training	500,000	850,000				850,000	605,000	665,500
2210701	Travel Allowances	1,000,000	1,800,000				1,800,000	1,210,000	1,331,000
2210504	Advertising awareness and publicity campaigns	1,000,000	1,550,000	(300,000)			1,250,000	1,155,000	1,270,500
2210503	Subscription to Newspapers Magazines and Periodicals	200,000	220,000			1,200,000	1,420,000	242,000	266,200
2210502	Publishing and Printing Services	1,000,000	1,175,000	(100,000)		628,000	1,703,000	880,000	968,000
P.2.1.:Recruitment and Se	lection								
rogramme 2: Public Servic	e Transformation							<u>, </u>	
	SUB TOTAL	49,265,454	73,113,179	(3,325,000)	2,485,000	(1,913,736)	70,359,443	58,594,819	64,454,301
3111112	Purchase of software	240,000	330,000				330,000	363,000	399,300
3111111	Purchase of ICT, Networking and Communications	500,000	650,000				650,000	495,000	544,500
2220210	Maintenance of Computers, Sofware and Networks	278,598	306,457				306,457	337,104	370,814
2220205	Maintenance of Building and stations - Non-residential	-	10,000,000	(1,000,000)		(4,500,000)	4,500,000	-	0
2220202	Maintenance of Office Furniture and Equipmennt	110,000	500,000			600,000	1,100,000	133,100	146,410
2220101	Maintenance Expenses - Motor vehicles	500,000	1,000,000		285,000	1,140,000	2,425,000	605,000	665,500
2211299	Fuels and Lubricants	100,000	110,000			(110,000)	-	121,000	133,100
2211203	Refined Fuels and Lubricants Other	200,000	220,000			(220,000)	-	242,000	266,200
2211201	Refined fuel and lubricantes for transport	700,000	2,850,000				2,850,000	847,000	931,700
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	165,000	(200,000)			165,000	181,500	199,650
2211102	Supplies and Accessories for Computers and Printers	300,000	1,205,000	(200,000)		000,000	1,005,000	363,000	399,300
2211101	General Office Suplies(Papers, pencils, forms, small office	1,155,000	2,145,500	(200,000)		800,000	2,745,500	1,397,550	1,537,305
2210910	Medical Insurance	2,000,000	2,200,000			(600,000)	1,600,000	2,420,000	2,662,000
2210904	Motor Vehicle Insurance	800,000	-			(320,000)	-	968,000	1,064,800
2210901	Group Personal Insurance	500,000	550,000			(520,000)	30,000	605,000	665,500
2210603	Rents and Rates - Non Residential	2,000,000	3,075,000	(000,000)		1,060,000	4,135,000	2,420,000	2,662,000
2210404	Daily Subsistance Allowance Sundry Items(eg. Aiport, taxis etc	1,000,000 300,000	1,570,000 705,000	(800,000)			405,000	363,000	1,331,000 399,300
2210403							770,000	1,210,000	

	VOTE: 3	12300000 D	EVOLUTION, P	UBLIC S	ERVICE	AND DIS	ASTER	MANAG	EMENT		
1: VISION Efficient, prosperous and pro	agressive County										
2.MISSION											
To provide leadership, coord 3.PROGRAMMES	ination and capacit	y building for efffective a	nd efficienct service delivery.								
	5/17-2018/19 the d	Inpartment of Davolution	public service and disaster ma	anagomont will in	mplament the fel	lowing programm	oc.				
P1: Stragetic Human Resor		epartment of Devolution	public service and disaster ma	anagement wiii ii	Inplement the for		es.				
P2:Management of Sub-Co	_										
P3; Disaster Management											
P4: General Administration	n. Planning and Sun	port Services									
			projected estimates for 2018/1	9 and 2019/2020) for compensati	on to employees	use of goods and	services other i	ecurrent evnense	s are as summa	rized helow
The estimates of the diffound	. required in the yea	ar enamy same 2010 and		3 4114 20 13/2020	- Tor compensation			- services, other		3 410 43 34111110	
4.SUMMARY OF PROGRAM	ME OUTPUTS AN	D PERFORMANCE INDI	CATORS FOR 2017/18-2019/2	2020		,					
D	Deliana Hait	K Q	Key performance Indicator	BaseLine				Target			
Programme	Delivery Unit	Key Outputs		FY 2016/2017	FY 2017/2018					FY 2018/19	FY 2019/2020
Programme 1: Strategic Hu	ıman Resource Ma	nagement				ı					
Outcome: Improve Service	s at the Headquat	er and Decentralised un	its			,					
S.P 1.1: Human Resource Development	HRM	Number of trainings conducted	Number of staffs trained								
S.P 1.2: Human Resource Management	HRM	code of conduct and the manuals	number of manuals produced and in use								
P.2: Management of Sub Co	unty Units	the manadis	produced and in asc					l			
Outcome: Improved service	e delivery										
		meetings conducted	number of meetings conducted								
		national celebrations	number of national								
S.P 2.1: Sub County and ward administration	Administration	held county dialogue held	number of county dialogue								
P.3 Disaster Management	unit		held								
Outcome: Mitigating emer	anneine and dieact	tore									
Outcome: witigating emer	gencies and disast	ī				l					
	Disaster Unit	enhanced disaster management operations	number of staffs trained								
S.P3.1 Relief and Rehabilitation	Disaster Unit	beneficiaries identified and registered	number of beneficiaries indetified and registered								
P.4 General Administration	, Planning and Su	pport Services									
Outcome: Mitigating emer	gencies and disast	ters									
		employees compensate d	number of employees compesated								
S.P.4.1 Administration, Planning and Support Services		goods and services paid for	number of goods and services paid for								
	I TURE BY VOTE AN		ATION, 2016/17-2019/2020					<u> </u>			
					APPROVED				REVISED	PROJECTED I	MTEF
				ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	CHANGES			ESTIMATES FY 2017/18	FY 2018/19	FY 2019/20
Economic Classification				кѕн	кѕн	кѕн			кѕн	KSH	кѕн
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		
Total Expenditure					752,581,528	(159,739,184)	238,784,772		831,627,116		
6: SUMMARY OF EXPENDI	TURE BY PROGRAI	MMES, 2016/17-2018/1	9								
				ESTIMATES	APPROVED ESTIMATES				REVISED	PROJECTED I	MTEF
				FY 2016/17	FY 2017/18	CHANGES			ESTIMATES FY 2017/18	FY 2018/19	FY 2019/20
	Pro	grammes		KSH	KSH	KSH			KSH	KSH	кѕн
P. 1: Strategic Human Reso	urce Management	ŧ			22,610,170	(2,562,170)	-		20,048,000		
S.P 1.1: Human Resource Dev	velopment				18,560,170	(2,562,170)	-		15,998,000		
S.P 1.2 Human Resource Mai	nagement				4,050,000	-	-		4,050,000		
P.2: Management of Sub Co	-				22,820,936	(3,075,000)	24,169,486		43,915,422		
S.P 2.1.Sub County and Ward	d administration Ser	rvices			22,820,936	(3,075,000)	24,169,486		43,915,422		
P.3: Disaster Management S.P.3.1.Relief and Rehabilitati	on				137,628,500 137,628,500	-	58,920,514 58,920,514		196,549,014 196,549,014		
P.4:Administration, Plannir		rices.			569,521,922	(154,102,014)	164,559,772		579,979,680		
	2 abbout selv			1	, ,,,,,,	(,,)	,555,772				

S.P.4.1. General Administration				535,334,908	(119,915,000)	164,559,772		579,979,680	I	
S.P.4.2. Kenya Development S				34,187,014	(34,187,014)	_		-		
,	Total Expenditure			752,581,528	(159,739,184)	247,649,772		840,492,116	_	0
7 SUMMARY OF RECURREN	NT EXPENDITURE ITEMS UNDER WHICH TH	HIS VOTE WILL BE ACCOUNT	TED FOR	732,301,320	(133,733,104)	241,045,112		040,432,110	ļ	<u> </u>
7.50WWART OF RECORDER	THE EXPLORE TELLIS STOPER WHICH THE	IIIS VOTE WILL BE ACCOUNT	LEDTOR	APPROVED					PROJECTED I	MTFF
			ESTIMATES	ESTIMATES FY 2017/18				REVISED ESTIMATES	ESTIMATES	
ITEM CODE			FY 2016/17	11 2017,10	CHANGES			FY 2017/18	FY 2018/19	FY 2019/2020
	ITEM DESCRIPTIO	ON	KSH	кѕн	KSH			KSH	KSH	KSH
2110100	Basic Salaries - Permanent Employees	514	KJH	111,733,440	KSH	110,502,009		222,235,449	KJH	KSH
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	_	3,000,000		50,390,652		
2120100	Employer Contributions to Compulsory Nat	ional Social		13,710,016	_			13,710,016		
2210100	Utilities, Supplies and Services	ional social		3,920,000				3,920,000		
2210200	Communication, Supplies and Services			3,843,000				3,843,000		
2210300	Domestic Travel and Subsistence, and Other	r		13,803,500	_	675,000		14,478,500		
2210400	Foreign Travel and Subsistence, and other to		4,000,000	(2,650,000)	073,000		1,350,000			
2210500	Printing , Advertising and Information Supp		9,233,000	(3,000,000)			6,233,000			
2210600	Rentals of Produced Assets	mes and services		8,769,000	(3,000,000)	_		8,769,000		
2210700	Training Expenses			43,559,484	(29,549,184)			14,010,300		
					(29,349,104)	1 150 000				-
2210800 2210900	Hospitality Supplies and Servi			4,947,500	(114 775 000)	1,150,000		6,097,500		
	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		
	Other Current Transfers, Grants and Subsidi	es		-	-	-	35,000,000	35,000,000		
2640400								I	1	
2640400 3111000	Purchase of Office Furniture and General Eq	quipment		9,000,000	(5,000,000)	462,170		4,462,170		
				9,000,000	(5,000,000)	1,980,000		2,480,000		
3111000	Purchase of Office Furniture and General Eq				(5,000,000)				-	-
3111000 3111100	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar	nd Machinery	H THIS VOTE W	500,000 712,009,092	(156,739,184)	1,980,000		2,480,000	-	-
3111000 3111100 8. RECURRENT EXPENDITU	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL	nd Machinery	H THIS VOTE W	500,000 712,009,092	(156,739,184)	1,980,000		2,480,000	-	-
3111000 3111100 8. RECURRENT EXPENDITU Programme 1:Strategic Hui	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management	nd Machinery	H THIS VOTE W	500,000 712,009,092	(156,739,184)	1,980,000		2,480,000	-	-
3111000 3111100 8. RECURRENT EXPENDITU Programme 1:Strategic Hui Sub-programme 1.1. Huma	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management in Resource Development	nd Machinery S AND ITEMS UNDER WHICH	H THIS VOTE W	500,000 712,009,092 ILL BE ACCOUNT	(156,739,184)	1,980,000		2,480,000 797,134,166	-	-
3111000 3111100 8. RECURRENT EXPENDITU Programme 1:Strategic Hui Sub-programme 1.1. Huma 2210301	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management in Resource Development Travel Costs (airlines, bus, railway, mileage a	nd Machinery S AND ITEMS UNDER WHICH	H THIS VOTE W	500,000 712,009,092 IIL BE ACCOUNT	(156,739,184)	1,980,000		2,480,000 797,134,166 960,000	-	-
8. RECURRENT EXPENDITU Programme 1:Strategic Hui Sub-programme 1.1. Huma 2210301 2210303	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management on Resource Development Travel Costs (airlines, bus, railway, mileage a Daily Subsistance Allowance	nd Machinery S AND ITEMS UNDER WHICH	H THIS VOTE W	500,000 712,009,092 ILL BE ACCOUNT 960,000 6,038,000	(156,739,184) FED FOR	1,980,000		2,480,000 797,134,166 960,000 6,038,000	-	-
3111000 3111100 8. RECURRENT EXPENDITU Programme 1:Strategic Hui Sub-programme 1.1. Huma 2210301	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management in Resource Development Travel Costs (airlines, bus, railway, mileage a	nd Machinery S AND ITEMS UNDER WHICH	H THIS VOTE W	500,000 712,009,092 IIL BE ACCOUNT	(156,739,184)	1,980,000		2,480,000 797,134,166 960,000	-	-
8. RECURRENT EXPENDITU Programme 1:Strategic Hui Sub-programme 1.1. Huma 2210301 2210303	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management on Resource Development Travel Costs (airlines, bus, railway, mileage a Daily Subsistance Allowance	nd Machinery S AND ITEMS UNDER WHICH	H THIS VOTE W	500,000 712,009,092 ILL BE ACCOUNT 960,000 6,038,000	(156,739,184) FED FOR	1,980,000		2,480,000 797,134,166 960,000 6,038,000	-	-
8. RECURRENT EXPENDITU Programme 1:Strategic Hur Sub-programme 1.1. Huma 2210301 2210303	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management in Resource Development Travel Costs (airlines, bus, railway, mileage a Daily Subsistance Allowance Training Expenses - Other (Bud	nd Machinery S AND ITEMS UNDER WHICH	H THIS VOTE W	500,000 712,009,092 ILL BE ACCOUNT 960,000 6,038,000 6,000,000	(156,739,184) FED FOR (2,000,000)	1,980,000		2,480,000 797,134,166 960,000 6,038,000 4,000,000	-	-
3111000 3111100 8. RECURRENT EXPENDITU Programme 1:Strategic Hui Sub-programme 1.1. Huma 2210301 2210303 2210799 2210715	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management in Resource Development Travel Costs (airlines, bus, railway, mileage a Daily Subsistance Allowance Training Expenses - Other (Bud	nd Machinery S AND ITEMS UNDER WHICH	H THIS VOTE W	960,000 6,038,000 5,562,170	(156,739,184) FED FOR (2,000,000) (562,170)	1,980,000		2,480,000 797,134,166 960,000 6,038,000 4,000,000 5,000,000	-	-
8. RECURRENT EXPENDITU Programme 1:Strategic Hur Sub-programme 1.1. Huma 2210301 2210303 2210799 2210715 SUB TOTAL	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management In Resource Development Travel Costs (airlines, bus, railway, mileage a Daily Subsistance Allowance Training Expenses - Other (Bud Kenya School of Government	nd Machinery S AND ITEMS UNDER WHICH	H THIS VOTE W	500,000 712,009,092 ILL BE ACCOUNT 960,000 6,038,000 6,000,000 5,562,170 18,560,170	(156,739,184) FED FOR (2,000,000) (562,170)	1,980,000	(1,050,000)	2,480,000 797,134,166 960,000 6,038,000 4,000,000 5,000,000	-	
3111000 3111100 8. RECURRENT EXPENDITU Programme 1:Strategic Hui Sub-programme 1.1. Huma 2210301 2210303 2210799 2210715 SUB TOTAL x	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management in Resource Development Travel Costs (airlines, bus, railway, mileage a Daily Subsistance Allowance Training Expenses - Other (Bud Kenya School of Government Publishing and Printing services	nd Machinery S AND ITEMS UNDER WHICH	H THIS VOTE W	500,000 712,009,092 ILL BE ACCOUNT 960,000 6,038,000 6,000,000 5,562,170 18,560,170	(156,739,184) FED FOR (2,000,000) (562,170)	1,980,000	(1,050,000)	2,480,000 797,134,166 960,000 6,038,000 4,000,000 5,000,000	-	
3111000 3111100 8. RECURRENT EXPENDITU Programme 1:Strategic Hui Sub-programme 1.1. Huma 2210301 2210303 2210799 2210715 SUB TOTAL x 2210502 2211306	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management In Resource Development Travel Costs (airlines, bus, railway, mileage a Daily Subsistance Allowance Training Expenses - Other (Bud Kenya School of Government	nd Machinery S AND ITEMS UNDER WHICH	H THIS VOTE W	500,000 712,009,092 ILL BE ACCOUNT 960,000 6,038,000 6,000,000 5,562,170 18,560,170	(156,739,184) FED FOR (2,000,000) (562,170)	1,980,000		2,480,000 797,134,166 960,000 6,038,000 4,000,000 5,000,000 15,998,000	-	
8. RECURRENT EXPENDITU Programme 1:Strategic Hui Sub-programme 1.1. Huma 2210301 2210303 2210799 2210715 SUB TOTAL x 2210502 2211306 SUB TOTAL	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management In Resource Development Travel Costs (airlines, bus, railway, mileage a Daily Subsistance Allowance Training Expenses - Other (Bud Kenya School of Government Publishing and Printing services Contracted Professional Services	nd Machinery S AND ITEMS UNDER WHICH	H THIS VOTE W	500,000 712,009,092 ILL BE ACCOUNT 960,000 6,038,000 6,000,000 5,562,170 18,560,170	(156,739,184) FED FOR (2,000,000) (562,170)	1,980,000	(1,050,000)	2,480,000 797,134,166 960,000 6,038,000 4,000,000 5,000,000	-	
3111000 3111100 8. RECURRENT EXPENDITU Programme 1:Strategic Hui Sub-programme 1.1. Huma 2210301 2210303 2210799 2210715 SUB TOTAL x 2210502 2211306	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management In Resource Development Travel Costs (airlines, bus, railway, mileage a Daily Subsistance Allowance Training Expenses - Other (Bud Kenya School of Government Publishing and Printing services Contracted Professional Services	nd Machinery S AND ITEMS UNDER WHICH	H THIS VOTE W	500,000 712,009,092 ILL BE ACCOUNT 960,000 6,038,000 6,000,000 5,562,170 18,560,170	(156,739,184) FED FOR (2,000,000) (562,170)	1,980,000		2,480,000 797,134,166 960,000 6,038,000 4,000,000 5,000,000 15,998,000	-	
8. RECURRENT EXPENDITU Programme 1:Strategic Hui Sub-programme 1.1. Huma 2210301 2210799 2210715 SUB TOTAL x 2210502 2211306 SUB TOTAL Programme 2: Managemen	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management In Resource Development Travel Costs (airlines, bus, railway, mileage a Daily Subsistance Allowance Training Expenses - Other (Bud Kenya School of Government Publishing and Printing services Contracted Professional Services	nd Machinery S AND ITEMS UNDER WHICH	H THIS VOTE W	500,000 712,009,092 ILL BE ACCOUNT 960,000 6,038,000 6,000,000 5,562,170 18,560,170	(156,739,184) FED FOR (2,000,000) (562,170)	1,980,000		2,480,000 797,134,166 960,000 6,038,000 4,000,000 5,000,000 15,998,000		
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8. RECURRENT EXPENDITU Programme 1:Strategic Hui Sub-programme 1.1. Huma 2210301 2210303 2210799 2210715 SUB TOTAL x 2210502 2211306 SUB TOTAL Programme 2: Management Sub-Programme 2.1: Sub C 2210201	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management In Resource Development Travel Costs (airlines, bus, railway, mileage a Daily Subsistance Allowance Training Expenses - Other (Bud Kenya School of Government Publishing and Printing services Contracted Professional Services Int of Sub County Units County and Ward Administration Services Telephone, Telex Fascimile and Mobile Phone	and Machinery S AND ITEMS UNDER WHICH sillowances,	H THIS VOTE W	500,000 712,009,092 ILL BE ACCOUNT 960,000 6,038,000 5,562,170 1,050,000 3,000,000 4,050,000	(156,739,184) FED FOR (2,000,000) (562,170)	1,980,000		2,480,000 797,134,166 960,000 6,038,000 4,000,000 5,000,000 15,998,000		
8. RECURRENT EXPENDITU Programme 1:Strategic Hui Sub-programme 1.1. Huma 2210301 2210799 2210715 SUB TOTAL x 2210502 2211306 SUB TOTAL Programme 2: Managemen Sub-Programme 2.1: Sub C 2210201 2210301	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management In Resource Development Travel Costs (airlines, bus, railway, mileage a Daily Subsistance Allowance Training Expenses - Other (Bud Kenya School of Government Publishing and Printing services Contracted Professional Services Int of Sub County Units Ounty and Ward Administration Services Telephone, Telex, Fascimile and Mobile Phon Travel Costs (airlines, bus, railway, mileage a Accomodation-Domestic Travel	and Machinery S AND ITEMS UNDER WHICH sillowances,	H THIS VOTE W	500,000 712,009,092 ILL BE ACCOUNT 960,000 6,038,000 6,000,000 5,562,170 18,560,170 1,050,000 3,000,000 4,050,000 2,152,000 985,000 2,272,500	(156,739,184) FED FOR (2,000,000) (562,170)	1,980,000 206,864,258		2,480,000 797,134,166 960,000 6,038,000 4,000,000 15,998,000 - 3,000,000 3,000,000 2,152,000 985,000 2,272,500		
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8. RECURRENT EXPENDITU Programme 1:Strategic Hui Sub-programme 1.1. Huma	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management In Resource Development Travel Costs (airlines, bus, railway, mileage a Daily Subsistance Allowance Training Expenses - Other (Bud Kenya School of Government Publishing and Printing services Contracted Professional Services tof Sub County Units County and Ward Administration Services Telephone, Telex,Fascimile and Mobile Phon Travel Costs (airlines, bus, railway, mileage a Accomodation-Domestic Travel Daily Subsistance Allowance Trade Shows and Exhibitions	and Machinery S AND ITEMS UNDER WHICH sillowances,		500,000 712,009,092 ILL BE ACCOUNT 960,000 6,038,000 6,000,000 5,562,170 18,560,170 1,050,000 3,000,000 4,050,000 985,000 2,272,500 588,000 600,000	(156,739,184) FED FOR (2,000,000) (562,170)	1,980,000 206,864,258		2,480,000 797,134,166 960,000 6,038,000 4,000,000 15,998,000 - 3,000,000 3,000,000 2,152,000 985,000 2,272,500 663,000 600,000		
8. RECURRENT EXPENDITU Programme 1:Strategic Hur Sub-programme 1.1. Huma	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management In Resource Development Travel Costs (airlines, bus, railway, mileage a Daily Subsistance Allowance Training Expenses - Other (Bud Kenya School of Government Publishing and Printing services Contracted Professional Services Telephone, Telex, Fascimile and Mobile Phon Travel Costs (airlines, bus, railway, mileage a Accomodation-Domestic Travel Daily Subsistance Allowance Trade Shows and Exhibitions Printing, advertising -others	and Machinery S AND ITEMS UNDER WHICH sillowances,		500,000 712,009,092 ILL BE ACCOUNT 960,000 6,038,000 6,000,000 5,562,170 18,560,170 1,050,000 3,000,000 4,050,000 2,152,000 985,000 2,272,500 588,000 600,000 2,872,000	(156,739,184) FED FOR (2,000,000) (562,170)	1,980,000 206,864,258		2,480,000 797,134,166 960,000 6,038,000 4,000,000 15,998,000 - 3,000,000 2,152,000 985,000 2,272,500 663,000 600,000 2,872,000		
8. RECURRENT EXPENDITU Programme 1:Strategic Hui Sub-programme 1.1. Huma	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management In Resource Development Travel Costs (airlines, bus, railway, mileage a Daily Subsistance Allowance Training Expenses - Other (Bud Kenya School of Government Publishing and Printing services Contracted Professional Services tof Sub County Units County and Ward Administration Services Telephone, Telex,Fascimile and Mobile Phon Travel Costs (airlines, bus, railway, mileage a Accomodation-Domestic Travel Daily Subsistance Allowance Trade Shows and Exhibitions	and Machinery S AND ITEMS UNDER WHICH sillowances,		500,000 712,009,092 ILL BE ACCOUNT 960,000 6,038,000 6,000,000 5,562,170 18,560,170 1,050,000 3,000,000 4,050,000 985,000 2,272,500 588,000 600,000	(156,739,184) FED FOR (2,000,000) (562,170)	1,980,000 206,864,258		2,480,000 797,134,166 960,000 6,038,000 4,000,000 15,998,000 - 3,000,000 3,000,000 2,152,000 985,000 2,272,500 663,000 600,000		
8. RECURRENT EXPENDITU Programme 1:Strategic Hur Sub-programme 1.1. Huma	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management In Resource Development Travel Costs (airlines, bus, railway, mileage a Daily Subsistance Allowance Training Expenses - Other (Bud Kenya School of Government Publishing and Printing services Contracted Professional Services Telephone, Telex, Fascimile and Mobile Phon Travel Costs (airlines, bus, railway, mileage a Accomodation-Domestic Travel Daily Subsistance Allowance Trade Shows and Exhibitions Printing, advertising -others	allowances, see Services sellowances,		500,000 712,009,092 ILL BE ACCOUNT 960,000 6,038,000 6,000,000 5,562,170 18,560,170 1,050,000 3,000,000 4,050,000 2,152,000 985,000 2,272,500 588,000 600,000 2,872,000	(156,739,184) FED FOR (2,000,000) (562,170)	1,980,000 206,864,258		2,480,000 797,134,166 960,000 6,038,000 4,000,000 15,998,000 - 3,000,000 2,152,000 985,000 2,272,500 663,000 600,000 2,872,000		
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8. RECURRENT EXPENDITU Programme 1:Strategic Hui Sub-programme 1.1. Huma 2210301 2210709 2210715 SUB TOTAL x 2210502 2211306 SUB TOTAL Programme 2: Management Sub-Programme 2.1: Sub C 2210301 2210302 2210302 2210303 2210505 2210505 2210509 2210604 2210801	Purchase of Office Furniture and General Eq. Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management In Resource Development Travel Costs (airlines, bus, railway, mileage a Daily Subsistance Allowance Training Expenses - Other (Bud Kenya School of Government Publishing and Printing services Contracted Professional Services Telephone, Telex, Fascimile and Mobile Phon Travel Costs (airlines, bus, railway, mileage a Accomodation-Domestic Travel Daily Subsistance Allowance Trade Shows and Exhibitions Printing, advertising -others Hire of Transport and Equipment Catering Services (receptions), Accommoda	allowances, see Services allowances,		500,000 712,009,092 ILL BE ACCOUNT 960,000 6,038,000 6,000,000 5,562,170 1,050,000 3,000,000 4,050,000 2,152,000 985,000 2,272,500 588,000 600,000 2,872,000 1,447,000	(156,739,184) FED FOR (2,000,000) (562,170)	1,980,000 206,864,258		2,480,000 797,134,166 960,000 6,038,000 4,000,000 5,000,000 15,998,000 2,152,000 985,000 2,272,500 663,000 600,000 2,872,000 3,419,000 1,447,000		
8. RECURRENT EXPENDITU Programme 1:Strategic Hur Sub-programme 1.1. Huma 2210303 2210799 2210715 SUB TOTAL x 2210502 2211306 SUB TOTAL Programme 2: Managemen Sub-Programme 2:1: Sub C 2210201 2210302 2210303 2210505 2210505 22105064 2210801 2210802 2210807	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management In Resource Development Travel Costs (airlines, bus, railway, mileage a Daily Subsistance Allowance Training Expenses - Other (Bud Kenya School of Government Publishing and Printing services Contracted Professional Services Telephone, Telex, Fascimile and Mobile Phon Travel Costs (airlines, bus, railway, mileage a Accomodation-Domestic Travel Daily Subsistance Allowance Trade Shows and Exhibitions Printing, advertising -others Hire of Transport and Equipment Catering Services (receptions), Accommoda Boards, Committees, Conferences and Semin Medals , Awards and Honours	allowances, see Services sellowances, tion, Gifts, nars		500,000 712,009,092 ILL BE ACCOUNT 960,000 6,038,000 6,000,000 5,562,170 1,050,000 3,000,000 4,050,000 2,152,000 985,000 2,272,500 588,000 600,000 2,872,000 3,419,000 1,447,000	(156,739,184) FED FOR (2,000,000) (562,170)	1,980,000 206,864,258		2,480,000 797,134,166 960,000 6,038,000 4,000,000 15,998,000 3,000,000 2,152,000 985,000 2,272,500 663,000 600,000 2,872,000 3,419,000 1,447,000 1,250,000		
8. RECURRENT EXPENDITU Programme 1:Strategic Hui Sub-programme 1.1. Huma 2210301 2210303 2210799 2210715 SUB TOTAL x 2210502 2211306 SUB TOTAL Programme 2: Managemen Sub-Programme 2:1: Sub C 2210201 2210302 2210302 2210303 2210505 2210509 2210604 2210801 2210802 2210807 2211101	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management In Resource Development Travel Costs (airlines, bus, railway, mileage a Daily Subsistance Allowance Training Expenses - Other (Bud Kenya School of Government Publishing and Printing services Contracted Professional Services It of Sub County Units Ounty and Ward Administration Services Telephone, Telex, Fascimile and Mobile Phon Travel Costs (airlines, bus, railway, mileage a Accomodation-Domestic Travel Daily Subsistance Allowance Trade Shows and Exhibitions Printing, advertising -others Hire of Transport and Equipment Catering Services (receptions), Accommoda Boards, Committees, Conferences and Semin Medals , Awards and Honours General Office Supplies (papers, pencils, for	allowances, be Services collowances, tion, Gifts, mars ms, small office		500,000 712,009,092 ILL BE ACCOUNT 960,000 6,038,000 6,000,000 5,562,170 1,050,000 3,000,000 4,050,000 2,152,000 985,000 2,272,500 588,000 600,000 2,872,000 1,447,000 1,250,000 1,250,000 1,588,000	(2,000,000) (562,170)	1,980,000 206,864,258		2,480,000 797,134,166 960,000 6,038,000 4,000,000 15,998,000 - 3,000,000 3,000,000 2,152,000 663,000 663,000 600,000 2,872,000 3,419,000 1,247,000 1,250,000		
8. RECURRENT EXPENDITU Programme 1:Strategic Hui Sub-programme 1.1. Huma	Purchase of Office Furniture and General Eq. Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management In Resource Development Travel Costs (airlines, bus, railway, mileage at Daily Subsistance Allowance Training Expenses - Other (Bud Kenya School of Government Publishing and Printing services Contracted Professional Services Contracted Professional Services Telephone, Telex,Fascimile and Mobile Phon Travel Costs (airlines, bus, railway, mileage at Accomodation-Domestic Travel Daily Subsistance Allowance Trade Shows and Exhibitions Printing, advertising -others Hire of Transport and Equipment Catering Services (receptions), Accommoda Boards, Committees,Conferences and Semir Medals , Awards and Honours General Office Supplies (papers, pencils, for Remuneration of Instructors and Contract B	allowances, be Services collowances, tion, Gifts, mars ms, small office		500,000 712,009,092 ILL BE ACCOUNT 960,000 6,038,000 6,000,000 5,562,170 1,050,000 3,000,000 4,050,000 2,152,000 985,000 2,272,500 588,000 600,000 2,872,000 3,419,000 1,447,000	(156,739,184) FED FOR (2,000,000) (562,170)	1,980,000 206,864,258		2,480,000 797,134,166 960,000 6,038,000 4,000,000 15,998,000 3,000,000 2,152,000 985,000 2,272,500 663,000 600,000 2,872,000 3,419,000 1,447,000 1,250,000		
8. RECURRENT EXPENDITU Programme 1:Strategic Hui Sub-programme 1.1. Huma 2210301 2210799 2210715 SUB TOTAL x 2210502 2211306 SUB TOTAL Programme 2: Managemen Sub-Programme 2:1: Sub C 2210201 2210302 2210302 2210302 2210303 2210505 2210509 2210604 2210801 2210802 2210807	Purchase of Office Furniture and General Eq Purchase of Specialised Plant, Equipment ar TOTAL RE BY PROGRAMMES, SUB-PROGRAMMES man Resource Management In Resource Development Travel Costs (airlines, bus, railway, mileage a Daily Subsistance Allowance Training Expenses - Other (Bud Kenya School of Government Publishing and Printing services Contracted Professional Services It of Sub County Units Ounty and Ward Administration Services Telephone, Telex, Fascimile and Mobile Phon Travel Costs (airlines, bus, railway, mileage a Accomodation-Domestic Travel Daily Subsistance Allowance Trade Shows and Exhibitions Printing, advertising -others Hire of Transport and Equipment Catering Services (receptions), Accommoda Boards, Committees, Conferences and Semin Medals , Awards and Honours General Office Supplies (papers, pencils, for	allowances, be Services collowances, tion, Gifts, mars ms, small office		500,000 712,009,092 ILL BE ACCOUNT 960,000 6,038,000 6,000,000 5,562,170 1,050,000 3,000,000 4,050,000 2,152,000 985,000 2,272,500 588,000 600,000 2,872,000 1,447,000 1,250,000 1,250,000 1,588,000	(2,000,000) (562,170)	1,980,000 206,864,258		2,480,000 797,134,166 960,000 6,038,000 4,000,000 15,998,000 3,000,000 2,152,000 985,000 2,272,500 663,000 600,000 2,872,000 3,419,000 1,447,000 1,250,000		

P.3 Disaster Management										
S.P.3.1 Relief and Rehabilit	ation									
2210201	Telephone, Telex,Fascimile and Mobile Pho	-	270,000				270,000			
2210303	Daily Subsistance Allowance	-	1,260,000				1,260,000		i	
2210502	Publishing and Printing services		-	400,000				400,000		
2210704	Hire of training facilities and Equipment		-	577,500				577,500		
2210801	Catering Services (receptions), Accommoda	tion, Gifts,	-	_				-		
2211101	General Office Supplies (papers, pencils, fo	ms, small office	-	81,000				81,000		
2220210	Maintenance of Computers, Softwares and	-	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 Communi		-	_				-		
	SUB TOTAL		-	102,628,500	_	50,000,000	85,000,000	237,628,500	_	
Programme 4:General Adn	Ininistration , Planning and support Service	s			<u> </u>				<u> </u>	<u> </u>
	ral Administration, Planning and support									
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		
2110202	Basic Salaries-Temporary-Others			3,000,000		5,000,000		3,000,000	\vdash	
2110302	House allowance		_	33,913,896			(20,571,827)	13,342,069	\vdash	
2110302	Transport allowance		_	11,664,000			(20,511,021)	11,664,000	\vdash	
2110315	Extraneous Allowance		_	468,000				468,000	 	
2110315	Non-Practising Allowances		-	400,000				400,000	 	
2110318	Leave allowance			3,262,356				3,262,356		
2110310	Risk Allowances		_	468,000				468,000		
		Samuel Consul	_			 				
2110322	Employer Contributions to National Social		-	614,400		 	(6.142.575)	614,400	 	
2120101	Employer Contribution to Staff Pensions Sc	neme	-	13,710,016			(6,143,575)	7,566,441		-
2210101	Electricity		-	2,940,000				2,940,000		-
2210102	Water and Sewarage 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 allo	wance)		600,000				600,000		-
2210302	Accomodation-Domestic Travel			800,000				800,000		
2210303	Daily Subsistence Allowance			300,000		600,000		900,000		
2210401	Travel costs(airlines,bus,railway,mileage allo	wance)		1,350,000	(1,000,000)			350,000		
2210402	Accomodation			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	igsquare	
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	igsquare	
2210702	Remuneration of Instructors			1,200,000			(800,000)	400,000		
2210703	Production and Printing of Training Materia	ls		950,500			(700,000)	250,500		
2210704	Hire of training facilities and Equipment			439,000	ļ		(187,770)	251,230	igsquare	
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), Accommoda	tion, Gifts,		950,500		750,000	600,000	2,300,500		
2210802	Boards, Committees,Conferences and Semi	nars		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		
					1	' 1			1	1

201106 Supplement Company and affirmation 1.000,000 700,000 2.000,000 1.0000,000 1.0000,	2211101	General Office Su	pplies (papers, pencils, fo	rms, small office	-	4,105,000		750,000		4,855,000		
211202 Marie et an enformance of Company Company	2211102	Supplies and Acce	essories for Computers ar	nd Printers	-	1,500,000			700,000	2,200,000		
201789 See Service Content part and Charges	2211103	Sanitary and Clea	ning Materials,Supplies a	nd Services	-	2,500,000		750,000		3,250,000		
271100 Legislary Rose 1000 10	2211201	Refined fuel and I	ubricants		-	6,000,000	(1,690,000)		(990,000)	3,320,000		
C17100 Topic fees. Johnson 1,000,000	2211301	Bank Service Com	mission and Charges					5,200,000		5,200,000		
221110 Contention Productional Services	2211306	Membership Fees	, Dues and Subscriptions	to Professional	-	250,000				250,000		
221111	2211308	Legal fees /dues				-		190,000		190,000		
221111 Southy quantities Stock	2211310	Contracted Profes	ssional Services		-	1,050,000			(1,050,000)	-		
221132	2211311	Contracted Techn	ical Services		-	1,000,000			(1,000,000)	-		
221152	2211313	Security operation	ns		-	500,000				500,000		
22000 Materiana control material which 2 100,000 2 176,500 5.411,000 1.05,00	2211329			elopment	_	500,000				500,000		
22000 Routine Marinaurea (Visious 1,055,000 1,	2220101				_	-		2.710.593	600.000			
27000 Material and a further furthers and elegipment \$0.0000 \$1.000000 \$1.000000 \$1.000000 \$1.000000 \$1.000000 \$1.000000 \$1.000000 \$					_	-						
220005 Maintenance of Topological Solidary and Nationance of Computers, Solidary and Nationance of Computers, Solidary and Nationance of Computers, Solidary and Nationance of Computers, Solidary and Nationance of Computers, Solidary and Nationance of Computers and Nationance of Computers and Nationance of Computers and Nationance of Computers and Nationance of Computers and Nationance of Computers and Nationance of Computers and Nationance of Computers and Nationance of Computers and Nationance of Computers and Nationance of Computers and Nationance of Computers and Nationance of Computers and Nationance of Computers and National		 		ment	_	-						
220201 Maintenance of Compotents Softwares and Networks 1,000,000 0,000,000 0,000,000 0,000,00				nene	_			2 150 000				
22/2017 Maintenance of Communication Engineers 200,000 1 200,000 2				Networks	_			2,130,000	(500,000)			
264082 Donutions					-	-			(500,000)			
311100 Further of office Annihuse and fitting 1,000,000		 	ommunication Equipmer	IT.	-	200,000				200,000		
111100 Purchase of Computers, Printers and other if Equipment 1,500,000 462,770 1,397,600 1,700,000					-					-		
311100 Purchase of other Office Equipments 1,500,000 1,290,000 1,790,000					-							
3111111 Purchase of ICT Networking and Communication \$00,000 \$1,600,000 \$2,400,000 \$1,55,0		Purchase of Comp	outers, Printers and other	IT Equipment	-	1,500,000		462,170				
2210799 Training Expenses - Other (Bud 153,600 153,600 153,600 100,0000 153,600 100,0000 155,94,772 (46,165,402) 524,949,278 100,0000 155,94,772 (46,165,402) 524,949,278 100,0000 100,000		 			-	-			290,000			
SUB TOTAL 1,000,000 119,915,000 155,64,772 (46,165,402) 524,949,278		Purchase of ICT N	letworking and Commun	cation	-	500,000		1,980,000		2,480,000		
SUB TOTAL S33,344,006 (119,915,000 155,694,772 (46,165,402) \$24,949,278	2210799	Training Expenses	- Other (Bud			153,600				153,600		
S.P. 4.2. Kerrya Devolution Support Programme Capacity & Performance	2211399	Other Operating I	Expenses			1,000,000				1,000,000		
2210702 Publishing and Printing Services 1,500,000 3,000,000 (8,400,000 0,400,		SU	B TOTAL		-	535,334,908	(119,915,000)	155,694,772	(46,165,402)	524,949,278		
2210702 Remuneration of instructors and contract based training 4,200,000 8,400,000 0,400,000 0 0 0 0 0 0 0 0	S.P 4.2. Kenya Devolution S	Support Programn	ne Capacity & Performa	nce								
2210703 Production and printing of training materials 1,293,597 2,587,014 (2,587,014	2210502	Publishing and Pr	inting Services		1,500,000	3,000,000	(3,000,000)			-		
2210776	2210702	Remuneration of	instructors and contract b	pased training	4,200,000	8,400,000	(8,400,000)			-		
2210715 Kerya School of Government	2210703	Production and p	rinting of training materia	als	1,293,507	2,587,014	(2,587,014)			-		
2210799 Training Expenses - Other (Bud	2210704	Hire of Training Fa	acilities and Equipment		1,600,000	3,200,000	(3,200,000)			-		
3111001 Purchase of Office Furniture and Fittings 1,000,000 2,000,000 2,000,000	2210715	Kenya School of G	Government		2,000,000	4,000,000	(4,000,000)			-		
SUB TOTAL 17,093,507 34,187,014 (34,187,014)	2210799	Training Expenses	- Other (Bud		4,000,000	8,000,000	(8,000,000)			-		
SUB TOTAL 17,093,507 34,187,014 (34,187,014)	3111001	Purchase of Office	e Furniture and Fittings		1,000,000	2,000,000	(2,000,000)			-		
17,093,507 712,009,092 (156,739,184) 206,864,258 37,784,598 799,918,764	3111002	Purchase of Comp	outers, Printers and other	IT Equipment	1,500,000	3,000,000	(3,000,000)			-		
SAND TOTAL EXPENDITURE 17,093,507 712,009,092 (156,739,184) 206,864,258 37,784,598 799,918,764 -		SU	B TOTAL		17,093,507	34,187,014	(34,187,014)	-	-	-		-
9. DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3123000000 KILIFI COUNTY P.2.: Management of Sub-County Units Sub-Programme 2.1: Sub County and Ward Administration Services 3110301 Refurbishment of Malindi Sub County Administration												
P2: Management of Sub-County Units	GRAND TOTAL	EXPENDITURE			17,093,507	712,009,092	(156,739,184)	206,864,258	37,784,598	799,918,764	-	-
Sub-Programme 2.1: Sub County and Ward Administration Services 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 20,000,000 7,000,000 SUB TOTAL 5,572,436 (3,000,000) 23,000,000 25,572,436 30,000,000 7,000,000 P3: Disaster Management 5,93.2 Relief and Rehabilitation 2640503 Cash Transfer to elderly and OVC All 35,000,000 - (35,000,000) - 8,920,514 8,920,514 SUB TOTAL SUB TOTAL 35,000,000 - 8,920,514 - 8,920,514 - - 8,865,000 8,865,000 - 8,865,000 - 8,865,000 - 8,865,000 - 8,865,000 - 8,865,000 - 8,865,000 - 8,865,000 - 8,865,000 - 8,865,000 - 8,865,000 - 8,865,000 - 8,865,000 - 8,865,000 - 8,865,000 - 8,865,000 <td>9. DEVELOPMENT EXPENDE</td> <td>ITURE BY VOTE, PE</td> <td>ROGRAMMES, SUB-PRO</td> <td>GRAMMES AND ITEMS UND</td> <td>ER WHICH THIS</td> <td>S VOTE WILL BE</td> <td>ACCOUNTED FO</td> <td>R BY 312300000</td> <td>00 KILIFI COUNT</td> <td>Υ</td> <td></td> <td></td>	9. DEVELOPMENT EXPENDE	ITURE BY VOTE, PE	ROGRAMMES, SUB-PRO	GRAMMES AND ITEMS UND	ER WHICH THIS	S VOTE WILL BE	ACCOUNTED FO	R BY 312300000	00 KILIFI COUNT	Υ		
3110301 Refurbishment of Malindi Sub County Administration 5,572,436 (3,000,000) 2,572,436 3,000,000 20,000,	P.2.: Management of Sub-C	County Units										
3110301 Completion Sub County Office 20,000,000 2	Sub-Programme 2.1: Sub C	County and Ward A	Administration Services									
3,000,000 3,000,000 7,000,000 3,000,000 7,000,000 3,000,000 7,000,000 3,000,000 7,000,000 3,000,000 7,000,000 3,000,000 7,00	3110301	Refurbishment of	Malindi Sub County Adr	ninistration		5,572,436	(3,000,000)			2,572,436	3,000,000	
SUB TOTAL 5,572,436 (3,000,000) 23,000,000 25,572,436 30,000,000 P3: Disaster Management	3110301	Completion Sub C	County Office					20,000,000		20,000,000	20,000,000	
P.3: Disaster Management S.P 3.2 Relief and Rehabilitation 2640503	3110301	Renovation of Ma	riakani Town Hall			-		3,000,000		3,000,000	7,000,000	
S.P. 3.2 Relief and Rehabilitation 2640503	SUB TOTAL					5,572,436	(3,000,000)	23,000,000		25,572,436	30,000,000	-
2640503 Cash Transfer to elderly and OVC All 35,000,000 - (35,000,000) -	P.3: Disaster Management		l.				l	L				
311120 Purchase of Sea rescue base assorted HQ 8,920,514 8,920,514	S.P 3.2 Relief and Rehabilit	ation										
311120 Purchase of Sea rescue base assorted HQ 8,920,514 8,920,514	2640503	Cash Transfer to e	elderly and OVC	All		35,000,000	-		(35,000,000)	-		
SUB TOTAL SUB								9 020 514		0.020.514		
P.4.General Administration, Planning and Support Services S.P.4.1.: General Administration, planning and Support services 3110301 Refurbishment of the Deputy Governor's Building 8,865,000 8,865,000 - 8,865,000 - 8,865,000 -		items		TIQ .								
S.P.4.1.: General Administration, planning and Support services 3110301 Refurbishment of the Deputy Governor's Building 8,865,000 8,865,000 SUB TOTAL - - 8,865,000 -	SUB TOTAL	SUB TOTAL				35,000,000	-	8,920,514	(35,000,000)	8,920,514	-	-
3110301 Refurbishment of the Deputy Governor's Building 8,865,000 8,865,000 SUB TOTAL - 8,865,000 - 8,865,000 -	P.4.General Administration	, Planning and Sup	port Services									
SUB TOTAL 8,865,000 - 8,865,000 -	S.P.4.1.: General Administra	ation, planning an	d Support services									
	3110301	Refurbishment of	the Deputy Governor's B	uilding				8,865,000		8,865,000		
GROSS EXPENDITURE 40,572,436 (3.000.000) 40.785.514 (35.000.000) 43.357.950 30.000.000	SUB TOTAL					-	-	8,865,000	-	8,865,000	-	-
1	GROSS EXPENDITURE					40,572,436	(3,000,000)	40,785,514	(35,000,000)	43,357,950	30,000,000	-
GRAND TOTAL	GRAND TOTAL											

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

		ESTIMATES FY 2016/17	APPROVED ESTI- MATES FY 2017/18	REVISED ESTIMATES	PROJECTED MTE	1
PROJECT NAME	WARD	2016/17 KSH	KSH	FY 2017/18 KSH	FY 2018/19 KSH	FY 2019/2020 KSH
and Planning		КЗН	КЗП	кэп	КЗН	КЗН
vey						
Valuation roll and (Survey	1	ı			<u> </u>	1
of Marafa adjucation section)	HQ			5,000,000		
Survey of Kamala Adu Adjudication Section	Adu			4,456,800		
Survey of MtsarawaTsatsu scheme A adjudication Section	Bamba			3,350,000		
Other sections(survey of mirihini Adjudication section)	HQ			6,480,000		
Survey of Mwahera E Adjudication sections	Ganze			5,000,000		
Survey of Jimba/Kaliangombe Adjudication sections	Rabai/Kis urutini			5,000,000		
Survey of Viragoni/Migwaleni Adjudication sections	Mwana mwinga			4,961,000		
Survey of Kilodi settlement scheme	Matsang oni			2,989,224		ĺ
Survey of Kamale/Adu II Adjudication sections	Adu			3,600,000		
Survey of Chengoni Adjudication sections	Mtepeni			5,000,000		
Survey of Mtsara wa Tsatsu B Adjudication sections	Bamba			4,989,160		
Survey of Matsangoni Trading Centres	Matsang oni			893,100		1
Survey of Adjudication Sections Mitsedzini B	Sokoke			3,987,580		1
Survey of Mwembe Kati/ Kasidi Adjudication Section	Mwarak aya			3,350,000		
Land adjudication(Magogoni A	HQ			3,412,000		
Survey of Kinangoni Adjudication sections	Kayafun go			5,000,000		1
Land survey in Mitsedzini, Malanga/Ndugumnani and 3,000 acres in Ndigiria Sub-Location	Sokoke			1,600,000		
SUB TOTAL				69,068,864	-	-
	<u> </u>	<u> </u>	<u> </u>		<u> </u>	<u> </u>
Urban Planning(Kakoneni)	HQ	1		3,870,000		1
SUB TOTAL	-					1
lement						ļ
County Spartial	1	I				1
Plan(Mkwajuni Trading Centre)	HQ			3,565,000		
Preparation of local physical development plan for Tezo trading centre	Tezo			5,000,000		
Preparation of local physical development plan for Msabaha trading centre	Ganda			5,000,000		
Preparation of local physical development plan for Kikambala trading centre	Mtepeni			=		
Preparation of local physical development plan for Ramada trading centre	Adu			4,000,000		
Preparation of Shariani Local Physical Development Plans	Mnarani			4,000,000		
Preparation of Gongoni Local Physical Development Plans	Gongoni			=		
Preparation Ganze Local Physical Development Plans	Ganze			-		
Preparation of Majengo- Kanamai Local Physical Development Plans	Junju			-		ĺ
Preparation of upgrading development plans for:- Misufini, Tsangatsini	Various					
SUB TOTAL	Various	<u> </u>	-	21,565,000		-
Energy Technologies		l				l
e energy technologies						1
County energy policy	HQ			2,000,000		1
		<u> </u>		2,000,000	-	-
GRAND TOTAL	 			92 633 864	_	<u> </u>
Cou	inty energy policy	inty energy policy HQ	inty energy policy HQ	inty energy policy HQ	2,000,000 2,000,000	2,000,000 anty energy policy HQ 2,000,000 and 2,000 and 2,

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