

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KILIFI



THE COUNTY TREASURY

**PROGRAMME BASED BUDGET ESTIMATES
FOR THE PERIOD ENDING JUNE 30, 2018**

JUNE 2017

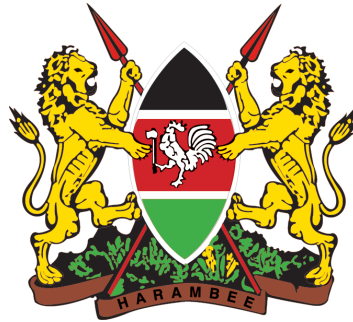
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1. THE KILIFI COUNTY APPROPRIATION ACT (No.3) 2017

SPECIAL ISSUE

Kenya Gazette Supplement No. 6 (Kilifi County Acts No. 3)



REPUBLIC OF KENYA

KENYA GAZETTE SUPPLEMENT

KILIFI COUNTY ACTS, 2017

NAIROBI, 23rd JUNE, 2017

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THE KILIFI COUNTY APPROPRIATION ACT, 2017

No. 3 of 2017

Date of Assent: 19th June, 2017

Date of Commencement: 1st July, 2017

AN ACT of the County Assembly of Kilifi 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 incidental thereto

ENACTED by the County Assembly of Kilifi, as follows

Short title

1. This Act may be cited as the Kilifi County Appropriation Act. 2017.

Issue of a sum of KSh. 11,895,172,836, out of the County Revenue Fund for the service of the year ending on the 30th June, 2018.

2. The County Treasury may issue the sum of **Kenya Shillings Eleven billion, eight hundred and ninety five million, one hundred and seventy two thousand, eight hundred and thirty six**, 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.

Appropriation of the Money Granted

3. The sum granted by Section 2 shall be appropriated for the several services and purposes specified in the second column of the first schedule, in the amounts specified in the third column of that schedule.

Appropriation in Aid

4. In addition to the sum granted by Section 2, the sums specified in the fourth column of the 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.
5. The supply granted for the services of the year ending on the 30th June, 2018, in respect of votes listed in the first and second schedules below. In accordance with the Kilifi County Appropriation Bill, 2017,

1	2	3
Vote	Service Purpose	Supply (Ksh.)
<i>Recurrent Expenditure</i>		
R311-01	The amount required in the year ending 30th June 2017, for salaries and expenses of County Assembly office in Malindi including expenses on general administration and financial management services of the assembly	911,223,148
R311-02	The amount required in the year ending 30th June 2017, for salaries and expenses of Executive HQs office, Kilifi, including expenses on general administration and financial management services of county	468,466,662
R311-03	The amount required in the year ending 30th June, 2017 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.	1,385,867,850
R311-04	The amount required in the year ending 30th June, 2017, expenses of the Department of Agriculture, Livestock, Veterinary and Fisheries , general administration and planning, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, facilitation and supply of agriculture extension services and research, livestock production, crop and pest control and protection of natural resource	372,494,917
R311-05	The amount required in the year ending 30th June 2017, for expenses of the department of Water, Environment and natural resources and wildlife, including general administration and planning, mineral development, department of Resource Survey and mapping and Environmental Management and Protection.	184,653,437
R311-06	The amount required in the year ending 30th June 2017, for expenses of the Department of Education, Youth Affairs and Sports including early childhood education training and development, vocational training and sports.	854,877,449
R311-07	The amount required in the year ending 30th June 2017, for expenses of Department of Health Services	2,325,605,314
R311-08	The amount required in the year ending 30th June 2017, for expenses of the department of public works, Roads and Transport including general administration and planning, rehabilitation, county disaster operation, and disaster emergencies response coordination.	291,100,721
R311-09	The amount required in the year ending 30th June 2017, for expenses of the department of Lands, Energy, Housing and Physical Planning	171,963,769
R312-00	The amount required in the year ending 30th June 2017, for expenses of the department of Information Communication and E-government including general administration	98,994,963
R312-10	The amount required in the year ending 30th June 2017, for expenses of the Department trade, tourism and industry development, Co-operative, Development and Wildlife and General Administration and Planning, co-operative supervision and promotional services, cooperative audit services, and co-operative training programme	104,125,456
R303-20	The amount required in the year ending 30th June 2017, for expenses of the department of County Public Service board including general administration and planning	90,434,179
R312-30	The amount required in the year ending 30th June 2017, for expenses in the department of Devolution, Public Services and Disaster Management including general administration and planning	712,009,092
SUB-TOTAL		7,971,816,957
<i>Development Expenditure</i>		
D311-01	The amount required in the year ending 30th June 2017, for the Department of County Assembly for capital expenditure including general administration and planning	384,144,013

D311-02	The amount required in the year ending 30th June 2017, 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 2017, for the Department of Finance and Economic Planning for capital expenditure including general administration and planning	35,000,000
D311-04	The amount required in the year ending 30th June 2017, for the Department of Agriculture, Livestock, Veterinary and Fisheries for capital expenditure including general administration and planning	290,003,764
D311-05	The amount required in the year ending 30th June 2017, for the Department of Water, Environment and natural Resources and wildlife for capital expenditure including general administration and planning	744,827,056
D311-06	The amount required in the year ending 30th June 2017, 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	551,576,160
D311-07	The amount required in the year ending 30th June 2017, for the Department of Health Services for capital expenditure including general administration and planning	463,915,127
D311-08	The amount required in the year 30th June 2017, for the Department of Roads, Transport, Public Works and county disaster operations, disaster emergency response coordination for capital expenditure including general administration and planning	976,343,248
D311-09	The amount required in the year ending 30th June 2017, for the Department of Lands, Energy, Housing and Physical Planning for capital expenditure including general administration and planning	80,250,000
D312-00	The amount required in the year ending 30th June 2017, for the Department of Information Communication and e- government for capital expenditure including general administration and planning	158,441,084
D312-10	The amount required in the year 30th June 2017, for the Department of trade, tourism and industry development , Co-operative Development and Wildlife for capital expenditure including general administration and planning	198,282,991
D312-20	The amount required in the year ending 30th June 2017, for the Department of County Public Service board for capital expenditure including general administration and planning	-
D312-21	The amount required in the year ending 30th June 2017, for the Department of Devolution, Public Service and Disaster Management for capital expenditure including general administration and planning.	40,572,436.00
SUB-TOTAL		3,923,355,879
GRAND TOTAL		11,895,172,836

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

DESCRIPTION	APPROVED ESTIMATE FY 2016/17	ESTIMATES FY 2017/18
TOTAL REVENUE AND GRANTS	13,031,430,963	11,895,172,836
Allocation on On-Going Projects	2,831,590,371	245,144,013
Allocation on-Going Projects	2,831,590,371	245,144,013
Allocation of Equitable Share of Revenue Raised Nationally	8,029,167,703	9,961,234,128
Equitable Share	8,029,167,703	9,961,234,128
Conditional Allocations from National Government Revenue	427,175,164	508,413,388
Compensation for User Fees Foregone	26,392,597	25,969,864
Free Maternal Healthcare	181,669,778	124,461,343
Road Maintenance Levy Fund	123,368,108	262,237,500
Leasing of Medical Equipment	95,744,681	95,744,681
Conditional Allocations from Loans and Grants from Development Partners	122,422,642	180,331,036
World Bank Loan to Supplement financing of County Health Facilities	114,657,642	157,772,447
Danida Grant to Supplement financing of County Health Facilities	7,765,000	22,558,589
World Bank, Kenya Devolution Support Program Capacity & Performance Grant	35,193,507	70,387,014
C&P Grant	35,193,507	70,387,014
Local Revenue Collection	1,585,881,576	929,663,257
Facility Improvement Fund	200,000,000	208,413,052
Cess	453,672,278	255,086,204
Land/Property Rates	589,257,465	217,815,688
Business Permits & Market Fees	219,029,081	157,974,770
Parking Fees	57,881,569	41,747,093
Advertisement	31,774,934	22,917,678
Devolved Revenue	10,190,201	7,349,685
Agricultural Fees & Cess	8,589,233	6,194,987
Liquor Licensing	7,974,811	5,751,834
Public Health	6,627,066	4,779,771
Betting	823,381	593,864
Fines & Penalties	61,557	1,038,631
TOTAL EXPENDITURE	13,031,430,963	11,895,172,836
RECURRENT	6,076,818,741	7,971,816,957
311100000 County Assembly	774,923,317	911,223,148
311200000 County Executive	342,249,726	468,466,662
311300000 Finance and Economic Planning	567,911,791	1,385,867,850
311400000 Agriculture, Livestock and Fisheries	300,986,451	372,494,917
311500000 Water, Environment, Natural Resources and Solid Waste Management	174,358,099	184,653,437
311600000 Education, Sports and Youth Affairs	698,062,354	854,877,449
311700000 County Health Services	1,949,514,895	2,325,605,314
311800000 Roads, Transport and Public Works	235,332,269	291,100,721
311900000 Lands, Housing, Physical Planning and Energy	209,973,818	171,963,769
312000000 ICT, E-Government, Culture and Social Services	110,404,195	98,994,963
312100000 Trade, Industrialization, Cooperatives, Tourism and Wildlife	80,579,784	104,125,456

312200000 County Public Service Board	67,027,670	90,434,179
312300000 Devolution, Public Service and Disaster Management	565,494,372	712,009,092
DEVELOPMENT	6,954,612,222	3,923,355,879
311100000 County Assembly	415,144,013	384,144,013
311200000 County Executive	-	-
311300000 Finance and Economic Planning	40,063,063	35,000,000
311400000 Agriculture, Livestock and Fisheries	478,524,535	290,003,764
311500000 Water, Environment, Natural Resources and Solid Waste Management	1,144,189,459	744,827,056
311600000 Education, Sports and Youth Affairs	1,211,658,354	551,576,160
311700000 County Health Services	990,290,528	463,915,127
311800000 Roads, Transport and Public Works	1,559,060,249	976,343,248
311900000 Lands, Housing, Physical Planning and Energy	308,411,881	80,250,000
312000000 ICT, E-Government, Culture and Social Services	215,231,447	158,441,084
312100000 Trade, Industrialization, Cooperatives, Tourism and Wildlife	438,549,746	198,282,991
312200000 County Public Service Board	-	-
312300000 Devolution, Public Service and Disaster Management	153,488,947	40,572,436
FISCAL BALANCE	-	0

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

Department	GROSS RECURRENT ESTIMATES		GROSS CAPITAL ESTIMATES		GROSS TOTAL ESTIMATES	
	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18
311100000 County Assembly	774,923,317	911,223,148	415,144,013	384,144,013	1,190,067,330	1,295,367,161
311200000 County Executive	342,249,726	468,466,662	-	-	342,249,726	468,466,662
311300000 Finance and Economic Planning	567,911,791	1,385,867,850	40,063,063	35,000,000	607,974,854	1,420,867,850
311400000 Agriculture, Livestock and Fisheries	300,986,451	372,494,917	478,524,535	290,003,764	779,510,986	662,498,681
311500000 Water, Environment, Natural Resources and Solid Waste Management	174,358,099	184,653,437	1,144,189,459	744,827,056	1,318,547,558	929,480,493
311600000 Education, Sports and Youth Affairs	698,062,354	854,877,449	1,211,658,354	551,576,160	1,909,720,708	1,406,453,609
311700000 County Health Services	1,949,514,895	2,325,605,314	990,290,528	463,915,127	2,939,805,423	2,789,520,441
311800000 Roads, Transport and Public Works	235,332,269	291,100,721	1,559,060,249	976,343,248	1,794,392,518	1,267,443,969
311900000 Lands, Housing, Physical Planning and Energy	209,973,818	171,963,769	308,411,881	80,250,000	518,385,699	252,213,769
312000000 ICT, E-Government, Culture and Social Services	110,404,195	98,994,963	215,231,447	158,441,084	325,635,642	257,436,047
312100000 Trade, Industrialization, Cooperatives, Tourism and Wildlife	80,579,784	104,125,456	438,549,746	198,282,991	519,129,530	302,408,447
312200000 County Public Service Board	67,027,670	90,434,179	-	-	67,027,670	90,434,179
312300000 Devolution, Public Service and Disaster Management	565,494,372	712,009,092	153,488,949	40,572,436	718,983,321	752,581,528
GRAND-TOTAL Kshs.	6,076,818,741	7,971,816,957	6,954,612,224	3,923,355,879	13,031,430,965	11,895,172,836
Budget Threshold	47%	67%	53%	33%		

4. SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME FY 2016/2017 & FY 2017/18

VOTE	PROGRAMME	GROSS CURRENT ESTIMATES		GROSS CAPITAL ESTIMATES		GROSS TOTAL ESTIMATES	
		APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18
311100000 COUNTY ASSEMBLY	TOTAL	774,923,317	911,223,148	415,144,013	384,144,013	1,190,067,330	1,295,367,161
	P1: General Administration, Planning and Support Services		492,109,381				492,109,381
	P2: Legislation and Representation		364,041,959		384,144,013		748,185,972
	P3: Oversight		55,071,808				55,071,808
311200000 COUNTY EXECUTIVE	TOTAL	342,249,726	468,466,662	-	-	342,249,726	468,466,662
	P.1 Leadership and Coordination of County Departments	175,923,421	165,950,000			175,923,421	165,950,000
	P.2. General administration, planning and support services	166,326,305	302,516,662			166,326,305	302,516,662
311300000 FINANCE AND ECONOMIC PLANNING	TOTAL	567,911,791	1,385,867,850	40,063,063	35,000,000	607,974,854	1,420,867,850
	P. 1: Public Financial Management	188,754,200	150,632,911	30,063,063		218,817,263	150,632,911
	P.2: Economic Policy and County Fiscal Planning	13,627,000	36,200,000			13,627,000	36,200,000
	P.3: General Administration, Planning and Support Services	365,530,591	1,199,034,939	10,000,000	35,000,000	375,530,591	1,234,034,939
311400000 AGRICULTURE, LIVESTOCK AND FISHERIES	TOTAL	300,986,450	372,494,917	478,524,535	290,003,764	779,510,985	662,498,681
	P.1: General Administration, Planning and Support Services	285,405,417	282,431,914	11,175,507	16,500,000	296,580,924	298,931,914
	P.2: Crop Development and Management	8,382,400	22,796,800	123,026,907	56,250,500	131,409,307	79,047,300
	P.3: Agribusiness and information management	7,198,633	14,189,743	15,139,461	7,500,000	22,338,094	21,689,743
	P.4. Irrigation and drainage infrastructure development		17,626,041	97,975,508	54,549,527	97,975,508	72,175,568
	P.5: Livestock Resources Management and Development		21,252,531	156,573,775	119,538,800	156,573,775	140,791,331
	P.6.: Fisheries Development and Management		14,197,888	74,633,377	35,664,937	74,633,377	49,862,825
311500000 WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT	TOTAL	174,358,099	184,653,437	1,144,189,459	744,827,056	1,318,547,558	929,480,493
	P.1: General Administration, Planning and Support Services	174,358,099	169,777,752			174,358,099	169,777,752
	P.2.: Environment Management and Protection		6,100,000	54,400,000	122,000,000	54,400,000	128,100,000
	P.3 Natural Resources Management and Conservation		4,025,685	10,700,000	-	10,700,000	4,025,685
	P.4 Water Resources Management		4,750,000	1,079,089,459	622,827,056	1,079,089,459	627,577,056

311600000 EDUCATION, SPORTS AND YOUTH AFFAIRS	TOTAL	698,062,354	854,877,449	1,211,658,354	551,576,160	1,909,720,708	1,406,453,609
	P1 General Administration, Planning and Support Services	343,062,354	478,199,802			343,062,354	478,199,802
	P.2. Early Childhood Development Education	5,000,000	2,500,000	965,549,354	481,467,498	970,549,354	483,967,498
	P.3. Education Support Services	350,000,000	355,127,647			350,000,000	355,127,647
	P. 4. Vocational Education and Training		6,250,000	182,117,610	45,805,762	182,117,610	52,055,762
	P.5. Youth Empowerment		6,450,000	25,400,000	10,000,000	25,400,000	16,450,000
	P.6. Sports		6,350,000	38,591,390	14,302,900	38,591,390	20,652,900
311700000 COUNTY HEALTH SERVICES	TOTAL	1,949,514,895	2,325,605,314	990,290,528	463,915,127	2,939,805,423	2,789,520,441
	P.1:Preventive & Promotive Health Services	55,980,000	40,285,271	45,122,545	12,632,000	101,102,545	52,917,271
	P.2.:Curative Health Services	445,012,957	36,662,007	61,300,000	169,244,681	506,312,957	205,906,688
	P.3.:General Administration, Planning and Support Services	1,448,521,938	2,106,999,858	687,960,384	277,038,446	2,136,482,322	2,384,038,304
	P.4. Health Research and Development			3,000,000	5,000,000	3,000,000	5,000,000
	P.5.: Maternal and Child Health		141,658,178	192,907,599		192,907,599	141,658,178
311800000 ROADS, TRANSPORT AND PUBLIC WORKS	TOTAL	235,332,269	291,100,721	1,580,560,249	976,343,248	1,815,892,518	1,267,443,969
	P. 1: Road Transport	32,000,000		1,580,560,249	976,343,248	1,612,560,249	976,343,248
	P. 2: General Administration, Planning and Support Services	203,332,269	291,100,721			203,332,269	291,100,721
311900000 LANDS, HOUSING, PHYSICAL PLANNING AND ENERGY	TOTAL	209,973,817	171,963,769	286,911,881	80,250,000	496,885,698	252,213,769
	P.1.: General Administration, Planning and Support Services	178,783,817	109,663,769			178,783,817	109,663,769
	P.2:Urban Planning and Management		8,640,000			-	8,640,000
	P.3.:Land Policy and Planning	4,395,000	37,735,000	246,883,859	7,000,000	251,278,859	44,735,000
	P.4.: Housing Development and Human Settlement	2,815,000	4,365,000	12,000,000	54,000,000	14,815,000	58,365,000
	P. 6: Government Buildings Programme	2,215,000	100,000	12,328,022	8,500,000	14,543,022	8,600,000
	P.7.: Alternative Energy Technologies	21,765,000	11,460,000	15,700,000	10,750,000	37,465,000	22,210,000
312000000 ICT, E- GOVERNMENT, CULTURE AND SOCIAL SERVICES	TOTAL	110,404,195	98,994,963	215,231,447	158,441,084	325,635,642	257,436,047
	P.1.:General Administration, Planning and Support Services	54,852,119	72,658,994			54,852,119	72,658,994
	P.2.: ICT Infrastructure Development	33,079,400	5,175,000		19,000,000	33,079,400	24,175,000
	P.3.: Culture	6,731,875	8,796,419	32,000,000	15,000,000	38,731,875	23,796,419
	P.4.:Social Development	6,677,850	6,000,250	117,263,315	111,615,399	123,941,165	117,615,649
	P.5.:Information and Communication Services	9,062,951	6,364,300	65,968,132	12,825,685	75,031,083	19,189,985

312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISM AND WILDLIFE	TOTAL	80,579,785	104,125,456	438,549,746	198,282,991	519,129,531	302,408,447
	P.1 General Administration, Planning and Support Services	54,718,471	54,908,986	9,000,000	3,500,000	63,718,471	58,408,986
	P.2. Trade Development and Promotion	9,008,650	10,466,470	410,619,636	172,596,991	419,628,286	183,063,461
	P.3. Co-operative Development and Promotion	6,325,508	10,230,000	7,620,000	8,000,000	13,945,508	18,230,000
	P.4. Tourism Development and Promotion	10,527,156	28,520,000	11,310,110	14,186,000	21,837,266	42,706,000
312200000 COUNTY PUBLIC SERVICE BOARD	TOTAL	67,027,670	90,434,179	-	-	67,027,670	90,434,179
	P.1 General administration, planning and support services	34,968,663	73,113,179			34,968,663	73,113,179
	P.2 Public service transformation	32,059,007	17,321,000			32,059,007	17,321,000
312300000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT	TOTAL	565,494,372	712,009,092	153,488,949	40,572,436	718,983,321	752,581,528
	P.1. Strategic Human Resource Management	230,105,000	22,610,170			230,105,000	22,610,170
	P.2. Management of Sub County Units	16,025,000	17,248,500	110,006,438		126,031,438	17,248,500
	P.3. Disaster Management	89,300,000	102,628,500	32,895,750	35,000,000	122,195,750	137,628,500
	P.4. General Administration, Planning and Support Services	230,064,372	569,521,922	10,586,761	5,572,436	240,651,133	575,094,358
VOTE	PROGRAMME	GROSS CURRENT ESTIMATES		GROSS CAPITAL ESTIMATES		GROSS TOTAL ESTIMATES	
		APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18
GRAND-TOTAL . Kshs.		6,076,818,740	7,971,816,957	6,954,612,224	3,923,355,879	13,031,430,964	11,895,172,836
Budget Threshold		47%	67%	53%	33%		

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, effective Representation and efficient Oversight for Sustainable Development

3. PROGRAMMES

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

P1: General Administration, Planning and Support Services

P2: Legislation and Representation

P3: Oversight

The estimates of the amount required in the year ending June 2018 and projected estimates for FY 2018/19 and FY 2019/2020 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

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

Programme	Delivery Unit	Key Outputs	Key performance Indicator	BaseLine	Target		
				FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General Administration, Planning and Support Services							
Outcome: Improve Services at the County Assembly							
S.P. 1.1.:Administration, Planning and Support Services		Staff training and development.	No. of new staff inducted. No. of staff trained.	23 staff to be inducted.	10 staff to be inducted. All staffs to be trained		
		Staff performance and management.	No. of staff under performance appraisal	100 staffs	108 staffs		
		Provision of Support services					
		Customer satisfaction	Customer Satisfaction Survey report	Number of reports- (1 report)	Number of reports- (1 report)		
P.2: Legislation, Representation and Oversight							
Outcome: Improved Legislation,Representation and Oversight							
S.P 2.1: Legislation and Representation	Legislation and Representation	Members training and development.	No. of new members inducted.	53 members to be inducted.			
		Legislations	Effective and Timely Legislations	No. of Legislations	Acts enacted		

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

Economic Classification	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			FY 2018/19	FY 2019/2020
	KSH	KSH	KSH	KSH
Compensation to Employees		485,953,929	534,549,322	588,004,254
Use of Goods and Services		169,855,219	186,840,741	205,524,815
Other Recurrent		44,114,000	48,525,400	53,377,940
Acquisition of Non-Financial Assets		11,500,000	12,650,000	13,915,000
Capital Transfers		200,000,000	220,000,000	242,000,000
Total Expenditure		911,423,148	1,002,565,463	1,102,822,009

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
		KSH	KSH	KSH	KSH
2110100	Basic Salaries - Permanent Employees		336,243,316	369,867,648	406,854,412
2110200	Basic Wages - Temporary Employees		26,190,000	28,809,000	31,689,900
2110300	Personal Allowances paid as part of Salary		92,761,808	102,037,989	112,241,788
2120100	Employer Contributions to Compulsory National Social Security Schemes		15,408,225	16,949,048	18,643,952
2210100	Utilities, Supplies and Services		3,050,000	3,355,000	3,690,500
2210200	Communication, Supplies and Services		3,950,000	4,345,000	4,779,500
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		68,780,000	75,658,000	83,223,800
2210400	Foreign Travel and Subsistence, and other transportation costs		2,000,000	2,200,000	2,420,000
2210500	Printing , Advertising and Information Supplies and Services		4,600,000	5,060,000	5,566,000
2210600	Rentals of Produced Assets		14,128,000	15,540,800	17,094,880
2210700	Training Expenses		15,060,000	16,566,000	18,222,600
2210800	Hospitality Supplies and Servi		12,537,219	13,790,941	15,170,035
2210900	Insurance Costs		35,100,000	38,610,000	42,471,000
2211000	Specialised Materials and Supp		2,250,000	2,475,000	2,722,500
2211100	Office and General Supplies and Services		5,000,000	5,500,000	6,050,000
2211200	Fuel Oil and Lubricants		3,400,000	3,740,000	4,114,000
2211300	Other Operating Expenses		37,264,000	40,990,400	45,089,440
2220100	Routine Maintenance - Vehicles		3,000,000	3,300,000	3,630,000
2220200	Routine Maintenance - Other Assets		1,950,000	2,145,000	2,359,500
2640400	Other Current Transfers, Grants and Subsidies		200,000,000	220,000,000	242,000,000
2710100	Government Pension and Retirement Benefits		15,350,580	16,885,638	18,574,202
3111000	Purchase of Office Furniture and General Equipment		700,000	770,000	847,000
3111100	Purchase of Specialised Plant, Equipment and Machinery		1,200,000	1,320,000	1,452,000
3110700	Purchase of Motor vehicles and Other Transport Equipment		11,500,000	-	-
TOTAL			911,423,148	989,915,463	1,088,907,009
Programme 1: General Administration , Planning and support Services					
Sub-Programme 1.1: General Administration, Planning and support Services					
2110199	Basic Salaries	-	100,081,500	110,089,650	121,098,615
2110299	Basic Salaries- Temporary-Others		1,620,000	1,782,000	1,960,200
2110302	House allowance	-	34,446,000	37,890,600	41,679,660
2110309	Special Duty Allowances		180,000	198,000	217,800
2110314	Transport allowance	-	9,804,000	10,784,400	11,862,840
2110318	Leave allowance	-	692,000	761,200	837,320
2110405	Telephone Allowance	-	1,920,000	2,112,000	2,323,200
2120101	Employer Contributions to National Social Security Fund	-	144,000	158,400	174,240
2120103	Employer Contribution to Staff Pensions Scheme	-	15,012,225	16,513,448	18,164,792
2210101	Electricity	-	2,400,000	2,640,000	2,904,000
2210102	Water and Sewerage Charges	-	550,000	605,000	665,500
2210106	Utilities, Supplies and Services		100,000	110,000	121,000
2210201	Telephone, Telex, Fascimile	-	250,000	275,000	302,500
2210202	Internet Connections	-	3,400,000	3,740,000	4,114,000
2210203	Courier & Postal Services	-	100,000	110,000	121,000
2210205	Satellite Access Services		100,000	110,000	121,000
2210299	Communication, Supplies and Services		100,000	110,000	121,000
2210301	Travel costs (airlines, bus, railway, mileage allowance)		5,000,000	5,500,000	6,050,000

2210302	Accommodation- Domestic Travel		9,048,000	9,952,800	10,948,080
2210303	Daily Subsistence Allowance		1,500,000	1,650,000	1,815,000
2210304	Sundry Items (e.g. Airport tax,taxis etc...)		500,000	550,000	605,000
2210401	Travel costs(airlines,bus,railway,mileage allowance)		500,000	550,000	605,000
2210402	Accommodation		300,000	330,000	363,000
2210404	Sundry Items (e.g. Airport tax,taxis etc...)		200,000	220,000	242,000
2210502	Publishing and Printing services		1,000,000	1,100,000	1,210,000
2210503	Subscription to newspapers,magazines and periodicals	-	100,000	110,000	121,000
2210504	Advertising,Awareness and Publicity Campaigns		1,000,000	1,100,000	1,210,000
2210599	Printing and Advertising Others	-	1,000,000	1,100,000	1,210,000
2210602	Payments of Rents and Rates - Residential		900,000	990,000	1,089,000
2210603	Rents & Rates -Non residential	-	-	-	-
2210604	Hire of Transport and Equipment		100,000	110,000	121,000
2210606	Hire of Equipment, Plant & Machinery	-	-	-	-
2210711	Tuition Fees Allowance		-	-	-
2210799	Training Expenses - Other (Bud		3,000,000	3,300,000	3,630,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,000,000	2,200,000	2,420,000
2210802	Boards, Committees,Conferences and Seminars		672,656	739,922	813,914
2210808	Purchase of Coffin	-	125,000	137,500	151,250
2210809	Boards Allowances		2,200,000	2,420,000	2,662,000
2210903	Plant,Equipment,Machinery Insurance and Building		10,000,000	11,000,000	12,100,000
2210904	Motor vehicle Insurance	-	1,800,000	1,980,000	2,178,000
2210910	Medical Insurance	-	14,000,000	15,400,000	16,940,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items		50,000	55,000	60,500
2211004	Fungicides, Insecticides and Sprays		500,000	550,000	605,000
2211009	Education and Library Supplies		600,000	660,000	726,000
2211010	Supplies for Broadcasting and Information Services		250,000	275,000	302,500
2211011	Purchase/Production of Photographic and Audio-Visual Materials		250,000	275,000	302,500
2211016	Purchase of Uniforms and Clothing - Staff		300,000	330,000	363,000
2211024	Purchase of Election materials- Ballot Boxes, Polling Booths, Security R		100,000	110,000	121,000
2211031	Specialised Materials - Other		200,000	220,000	242,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	2,500,000	2,750,000	3,025,000
2211102	Supplies and Accessories for Computers and Printers	-	1,000,000	1,100,000	1,210,000
2211103	Sanitary and Cleaning Materials,Supplies and Services	-	1,000,000	1,100,000	1,210,000
2211199	Office and General Supplies and Services		500,000	550,000	605,000
2211201	Refined fuel and lubricants	-	3,000,000	3,300,000	3,630,000
2211203	Refined fuel and lubricants - Other		300,000	330,000	363,000
2211299	Fuel Oil and Lubricants		100,000	110,000	121,000
2211301	Bank Service Commission and Charges		500,000	550,000	605,000
2211304	Medical Expenses		200,000	220,000	242,000
2211305	Contracted Guards and Cleaning Services		8,280,000	9,108,000	10,018,800
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	3,800,000	4,180,000	4,598,000
2211308	Legal Dues/Fees, Arbitration and		20,000,000	22,000,000	24,200,000
2211310	Contracted Professional Services	-	500,000	550,000	605,000
2211311	Contracted Technical Services	-	500,000	550,000	605,000
2211313	Security operations	-	3,284,000	3,612,400	3,973,640
2211320	Temporary Committees Expenses	-	-	-	-
2211322	Binding of Records		100,000	110,000	121,000
2211323	Laundry Expenses		100,000	110,000	121,000
2220101	Maintenance expenses-motor vehicle	-	1,000,000	1,100,000	1,210,000

2220105	Routine Maintenance - Vehicles	-	2,000,000	2,200,000	2,420,000
2220202	Maintenance of office furniture and equipment	-	200,000	220,000	242,000
2220205	Maintenance of buildings and stations	-	200,000	220,000	242,000
2220210	Maintenance of Computers, Softwares and Networks	-	1,250,000	1,375,000	1,512,500
2220211	Maintenance of Police and Security Equipment	-	200,000	220,000	242,000
2220299	Routine Maintenance - Other Assets		100,000	110,000	121,000
2710103	Gratuity	-	-	-	-
3110701	Purchase of Motor vehicles and Other Transport Equipment		11,500,000	12,650,000	13,915,000
3111001	Purchase of office furnitures and fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	500,000	550,000	605,000
3111011	Purchase of Lighting Equipment	-	200,000	220,000	242,000
3111106	Purchase of Fire Fighting Vehicles and Equipment		200,000	220,000	242,000
3111112	Purchase of Software		1,000,000	1,100,000	1,210,000
4110402	House loans to members of parliament and their staff		200,000,000	220,000,000	242,000,000
SUB TOTAL		-	492,109,381	541,320,319	595,452,351
Programme 2: Legislation and Representation					
Sub-Programme 2.1: Legislation and Representation					
2110199	Basic Salaries	-	236,161,816	259,777,998	285,755,797
2110299	Basic Salaries- Temporary-Others		24,570,000	27,027,000	29,729,700
2110302	House allowance	-	-	-	-
2110309	Special Duty Allowances		540,000	594,000	653,400
2110312	Responsibility Allowances		16,692,000	18,361,200	20,197,320
2110314	Transport allowance	-	-	-	-
2110318	Leave allowance	-	-	-	-
2110405	Telephone Allowance	-	3,348,000	3,682,800	4,051,080
2120101	Employer Contributions to National Social Security Fund	-	252,000	277,200	304,920
2210301	Travel costs(airlines,bus,railwa y,mileage allowance)		14,400,000	15,840,000	17,424,000
2210302	Accomodation- Domestic Travel		10,700,000	11,770,000	12,947,000
2210303	Daily Subsistence Allowance		1,500,000	1,650,000	1,815,000
2210304	Sundry Items (e.g. Airport tax,taxis etc...)		500,000	550,000	605,000
2210401	Travel costs(airlines,bus,railwa y,mileage allowance)		500,000	550,000	605,000
2210402	Accomodation		300,000	330,000	363,000
2210404	Sundry Items (e.g. Airport tax,taxis etc...)		200,000	220,000	242,000
2210502	Publishing and Printing services		500,000	550,000	605,000
2210503	Subscription to newspapers,magazines and periodicals	-	-	-	-
2210504	Advertising,Awareness and Publicity Campaigns		1,000,000	1,100,000	1,210,000
2210599	Printing and Advertising Others	-	-	-	-
2210602	Payments of Rents and Rates - Residential		-	-	-
2210603	Rents & Rates -Non residential	-	12,978,000	14,275,800	15,703,380
2210604	Hire of Transport and Equipment		150,000	165,000	181,500
2210606	Hire of Equipment, Plant & Machinery	-	-	-	-
2210711	Tuition Fees Allowance		-	-	-
2210799	Training Expenses - Other (Bud		12,060,000	13,266,000	14,592,600
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,400,000	1,540,000	1,694,000
2210802	Boards, Committees, Conferenc es and Seminars		1,500,000	1,650,000	1,815,000
2210807	Medals , Awards and Honours		14,563	16,019	17,621
2210808	Purchase of Coffin	-	125,000	137,500	151,250
2210910	Medical Insurance	-	9,300,000	10,230,000	11,253,000
2710103	Gratuity	-	15,350,580	16,885,638	18,574,202
4110402	House loans to members of parliament and their staff		-	-	-
SUB TOTAL		-	364,041,959	400,446,155	440,490,770

Programme 3: Oversight					
Sub-Programme 3.1: Oversight					
2110314	Transport allowance	-	25,139,808	27,653,789	30,419,168
2210301	Travel costs(airlines,bus,railway,mileage allowance)	-	7,000,000	7,700,000	8,470,000
2210302	Accommodation- Domestic Travel		17,432,000	19,175,200	21,092,720
2210303	Daily Subsistence Allowance	-	1,000,000	1,100,000	1,210,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		3,000,000	3,300,000	3,630,000
2210802	Boards, Committees,Conferences and Seminars		1,500,000	1,650,000	1,815,000
SUB TOTAL			55,071,808	60,578,989	66,636,888
TOTAL RECURRENT			911,223,148	1,002,345,463	1,102,580,009
7. DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS					
ITEM CODE	PROJECT NAME WARD	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
		KSH	KSH	KSH	KSH
P.2.: Legislation and Representation					
Sub-Programme 2.1: Legislation and Representation					
3110202	Construction of Assembly Main Block Offices		334,144,013	367,558,414	404,314,256
3130101	Acquisition of Land for Speakers Residence		50,000,000	55,000,000	60,500,000
SUB TOTAL			384,144,013	422,558,414	464,814,256

VOTE: 31120000 COUNTY EXECUTIVE

1. VISION

To provide leadership, coordination and efficient service delivery

2. MISSION

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

3. PROGRAMMES

Over the medium term, 2016/22016/17-2018/19, the department of County Executive will implement the following programmes:

1. Leadership and Coordination of County Departments
2. General Administration, Planning and Support Services

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: Leadership and Coordination of County Departments							
Outcome: Well-coordinated, efficient and effective service delivery							
S.P 1.1: Intergovernmental relations council support		Policies and Bills developed	Number of Policies & Bills developed				
S.P 1.2: Management of County Executive affairs	Performance Contracting Unit	Performance Contracting	All departments put under performance	All County Departments	Performance Contracting Unit	Performance Contracting	All departments put under performance
	Service Delivery Unit	Efficiency monitoring	Quarterly Reports on County Projects, Programmes and Services		4		
		Coordinated Mainstreaming of cross cutting issues	Quarterly Reports on skills, knowledge, and competencies imparted on crosscutting issues		4		
	Review of Legislations and drafting of County Bills	No. of draft county bills developed			10	10	10
	Legal Unit	No. of days taken to issue legal opinion			3 days	3 days	3 days
S.P 1.3: County Advisory Services	Cabinet Affairs Unit	Coordinated County Executive Committee Affairs	No. of Cabinet meetings held in a week		Cabinet Meetings held weekly	Cabinet Meetings held weekly	Cabinet Meetings held weekly
Programme 2: General Administration, planning and support services							
Outcome: To enhance workforce efficiency and return on investment in administration							
S.P 2.1: Administration, Planning and Support Services		Human Resource Development	Number of Human resource Development programs				
		Performance management.	Performance Management Reports				

5. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			FY 2018/19	FY 2019/2020
	KSH	KSH	KSH	KSH
Compensation to Employees		136,532,455		
Use of Goods and Services		316,636,902		
Other Recurrent Expenditure		15,297,305		
Total Expenditure		468,466,662	-	-

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

Programme 1: Leadership and Coordination of County Departments		165,950,000		
S.P 1.1: Intergovernmental relations council support		17,800,000		
S.P 1.2: Management of County Executive affairs		30,450,000		
S.P 1.3: County Advisory Services		117,700,000		
Programme 2: General Administration, planning and support services		302,516,662		
S.P 2.1: Human Resources and Support Services		302,516,662		
Total Expenditure		468,466,662		

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
		KSH	KSH	KSH	KSH
2110100	Basic Salaries - Permanent Employees		92,985,062		
2110200	Basic Wages - Temporary Employees		11,743,398		
2110300	Personal Allowances paid as part of Salary		24,306,292		
2120100	Employer Contributions to Compulsory National Social Security Schemes		7,497,703		
2210100	Utilities, Supplies and Services		5,950,000		
2210200	Communication, Supplies and Services		4,950,000		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		34,150,000		
2210400	Foreign Travel and Subsistence, and other transportation costs		9,300,000		
2210500	Printing, Advertising and Information Supplies and Services		15,370,000		
2210600	Rentals of Produced Assets		8,000,000		
2210700	Training Expenses		5,983,600		
2210800	Hospitality Supplies and Service		30,500,000		
2210900	Insurance Costs		-		
2211000	Specialized Materials and Supply		4,150,000		
2211100	Office and General Supplies and Services		19,400,000		
2211200	Fuel Oil and Lubricants		10,000,000		
2211300	Other Operating Expenses		85,300,000		
2220100	Routine Maintenance - Vehicles		4,500,000		
2220200	Routine Maintenance - Other Assets		6,250,000		
2640400	Other Current Transfers, Grants and Subsidies		20,000,000		
2710100	Government Pension and Retirement Benefits		52,833,302		
3110300	Refurbishment of Buildings		4,100,000		
3110900	Purchase of Household Furniture and Institutional Equipment		2,000,000		
3111000	Purchase of Office Furniture and General Equipment		9,197,305		
TOTAL			468,466,662		

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
		KSH	KSH	KSH	KSH
Programme 1: Leadership and Coordination of County Departments					
Sub-Programme; Intergovernmental relations council support					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	1,000,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	2,200,000		
2210302	Accommodation- Domestic Travel	-	1,300,000		
2210303	Daily Subsistence Allowance	-	1,500,000		
2210304	Sundry items (e.g Airport tax, taxis etc)	-	1,500,000		
2210505	Trade Shows and Exhibitions	-	5,800,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	1,500,000		
2210802	Boards, Committees, Conferences and Seminars	-	3,000,000		
	SUB TOTAL	-	17,800,000	-	
Sub-Programme 1.2: Management of County Executive affairs					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	700,000		
2210202	Internet Connections		100,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	500,000		
2210302	Accommodation- Domestic Travel	-	2,000,000		
2210303	Daily Subsistence Allowance	-	5,500,000		
2210304	Sundry items (e.g Airport tax, taxis etc)	-	100,000		
2210599	Printing, advertising -others	-	300,000		
2210799	Training Expenses - Other (Bud	-	1,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	2,000,000		
2210802	Boards, Committees, Conferences and Seminars	-	1,500,000		
2210805	National celebrations	-	6,500,000		
2211010	Supplies for Broadcasting & information service	-	2,500,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	2,350,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	2,200,000		
2211199	Office and General supplies	-	3,200,000		
	SUB TOTAL	-	30,450,000	-	
S.P 1.3: County Advisory Services					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	1,100,000		
2210202	Internet Connections	-	100,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	4,350,000		
2210302	Accommodation- Domestic Travel	-	2,000,000		
2210303	Daily Subsistence Allowance	-	4,500,000		
2210304	Sundry items (e.g Airport tax, taxis etc)	-	400,000		
2210504	Advertising, Awareness and Publicity Campaigns	-	2,000,000		
2210505	Trade Shows and Exhibitions	550,000	100,000		
2210599	Printing, advertising - others	-	950,000		
2210704	Hire of training materials and equipment	-	550,000		
2210708	Trainer allowance	-	700,000		
2210799	Training Expenses - Other (Bud	-	600,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	2,500,000		
2210802	Boards, Committees, Conferences and Seminars	-	8,500,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	6,200,000		
2211102	Supplies and Accessories for Computers and Printers	-	150,000		
2211199	Office and General supplies	-	500,000		
2220210	Maintenance of Computers, Software and Networks	-	200,000		
2211312	Contracted Professional Services	10,300,000	10,000,000		
2211304	Medical services		100,000		

2211308	Legal fees /dues	54,000,000	70,000,000		
3111001	Purchase of office furniture and fittings		1,500,000		
3111002	Purchase of Computers, Printers and other IT Equipment		700,000		
	SUB TOTAL	64,850,000	117,700,000		-

Programme 2: General Administration, planning and support services

Sub-Programme 2.1: Administration, Planning and Support Services

2110199	Basic Salaries - Permanent - Others	96,222,072	92,985,062		
2110202	Casual Labour - Others	2,114,100	8,743,398		
2110299	Basic Salaries-Temporary- Others		3,000,000		
2110301	House allowance	16,538,194	15,746,424		
2110314	Transport allowance	5,852,090	8,004,000		
2110315	Extraneous Allowance	214,200	168,000		
2110320	Leave allowance	1,058,200	387,868		
2120101	Employer Contributions to National Social Security Fund	19,200	200,000		
2120103	Employer Contribution to Staff Pensions Scheme	535,849	7,297,703		
2710102	Gratuity	35,929,421	52,833,302		
2210101	Electricity	2,600,000	3,000,000		
2210102	Water and Sewerage Charges	1,450,000	1,450,000		
2210103	Gas expenses	599,400	500,000		
2210106	Utilities supplies- Others	1,000,000	1,000,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,703,000	1,500,000		
2210202	Internet Connections	500,000	100,000		
2210203	Courier & Postal Services	1,120,000	350,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	3,500,000		
2210302	Accommodation- Domestic Travel	2,000,000	1,000,000		
2210303	Daily Subsistence Allowance	5,000,000	3,000,000		
2210304	Sundry items (e.g Airport tax, taxis etc)	500,000	800,000		
2210401	Travel Costs (airlines, bus, railway ,mileage allowance)	4,000,000	3,000,000		
2210402	Accommodation	1,800,000	1,800,000		
2210403	Daily Subsistence Allowance	4,000,000	3,500,000		
2210404	Sundry items (e.g Airport tax, taxis etc)	200,000	1,000,000		
2210501	International News services	330,000	-		
2210502	Publishing and Printing services	3,000,000	1,000,000		
2210503	Subscription to newspapers, magazines and periodicals	1,000,000	1,000,000		
2210504	Advertising, Awareness and Publicity Campaigns	5,000,000	2,000,000		
2210506	purchase of curios	220,000	220,000		
2210599	Printing, advertising -others	1,650,000	2,000,000		
2210604	Hire of transport, Equipment	1,500,000	7,000,000		
2210606	Hire of Equipment, Plant & Machinery	550,000	1,000,000		
2210701	Travel Allowances	200,000	300,000		
2210702	Remuneration of Instructors	560,000	-		
2210703	Production and Printing of Training Materials	1,800,000	1,800,000		
2210704	Hire of Training facilities & Equipment	550,000	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		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	3,000,000		
2210802	Boards, Committees, Conferences and Seminars	5,000,000	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		
2211021	Purchase of Beddings & Linen	500,000	850,000		
2211031	Specialised Material- others	500,000	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	1,000,000		

2210904	Motor vehicle Insurance	-	-		
2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,000,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	550,000	2,000,000		
2211199	Office and General supplies	1,000,000	800,000		
2211201	Refined fuel and lubricants	7,400,000	9,500,000		
2211203	Refined fuel and lubricants- Others	550,000	500,000		
2211304	Medical Expenses	850,000	-		
2211305	Contracted Guards & Cleaning Services	1,100,000	-		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	600,000		
2211307	Transport costs & Charges	1,000,000	-		
2211309	Management fees	1,100,000	1,000,000		
2211311	Contracted Technical Services	1,100,000	500,000		
2211313	Security operations	550,000	1,500,000		
2211323	Laundry Expenses	1,500,000	1,600,000		
2220101	Maintenance expenses- motor vehicle	2,000,000	4,500,000		
2220105	Routine Maintenance - Vehicles	550,000	-		
2220201	Maintenance of Plant & Equipment(Including lifts)	550,000	600,000		
2220202	Maintenance of office furniture and equipment	550,000	550,000		
2220205	Maintenance of buildings and stations	1,100,000	-		
2220210	Maintenance of Computers, Software and Networks	1,100,000	600,000		
2220212	Maintenance of Communication Equipment	1,100,000	800,000		
2220213	Maintenance of civil work Equipment	484,000	-		
2220299	Routine Maintenance- Others	5,550,000	3,500,000		
2640402	Donations	-	20,000,000		
3110301	Refurbishment of - Residential buildings	-	3,800,000		
3110302	Refurbishment of non - Residential buildings	8,250,000	300,000		
3110999	Purchase of household furniture	1,100,000	2,000,000		
3111001	Purchase of office furniture and fittings	2,200,000	2,000,000		
3111002	Purchase of Computers, Printers and other IT Equipment	2,750,000	1,000,000		
3111004	Purchase of Exchanges & Other Communication Equipment	1,000,000	1,497,305		
3111005	Purchase of Photocopiers	800,000	-		
3111009	Purchase of other Office Equipment.	2,000,000	1,000,000		
3111099	Purchase of office fun &Gen-other	2,000,000	1,500,000		
3111112	Purchase of software	1,000,000	-		
	SUB TOTAL	277,399,726	302,516,662		
	GRAND TOTAL	342,249,726	468,466,662		

VOTE: 31130000 FINANCE AND ECONOMIC PLANNING

1. VISION

Excellence in financial management and economic planning

2. MISSION

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

3. PROGRAMMES

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

1. Public Financial Management
2. Economic Policy and County Fiscal Planning
3. General Administration, Planning and Support Services

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: Public Financial Management							
Outcome: Transparency and accountability in management of public financial resources							
S.P 1.1: Budget Formulation, Coordination and Management	Directorate of Budget Management & Economic Planning	County budget, CBROP, CFSP prepared	CBROP 2018; CFSP:2018; County Budget 2018/19	CBROP 2017; CFSP:- 2017; County Budget 2017 /1 8	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 (V FM) Audits	Number of VFM audits on projects conducted and completed		5	5	
		Operational Audit Committee	Committee minutes / Reports	-	5	5	
S.P 1.3: Accounting Services	Accounting Services Directorate	Books of accounts maintained and financial reports prepared	Books of accounts maintained and financial reports prepared	Appropriation accounts prepared for September 30, 2016	Appropriation accounts prepared for September 30, 2017	Appropriation accounts prepared for September 30, 2018	
		Government accounting policy implemented and operations of departmental accounting supervised	Quarterly supervision reports	4	4	4	
		Automated Financial Management System	Use of IFMIS		Fully utilized (100%)	Fully utilized (100%)	
S.P 1.4: Supply Chain Management Services	Supply Chain Management Unit	Tenders Timely Processed	Number of Tenders processed				
		Access to County government procurement programme for youth, women, marginalized and vulnerable groups rolled out	Number of youth, women, marginalized and vulnerable groups prequalified and awarded quotations/ tenders		No. of youth, women, marginalized and vulnerable groups awarded tenders	No. of youth, women, marginalized and vulnerable groups awarded tenders	

S.P 1.5: Resource Mobilization / Debt Management	Revenue Management Directorate	Local Resources Mobilized	Local resources mobilized as a percentage of total budget		11% of total budget	13% of total budget	
		Resources received from donors and other partners	Resources received from donors and other partners as a percentage of local budget				

P.2: Economic Policy and County Fiscal Planning

Outcome: A high quality of life for all residents

S.P 2.1: County Fiscal Planning	BD&EP Directorate	County Development Plan Reviewed	Annual Development Plan 2018/19 FY Prepared	ADP 2017/18 FY	ADP 2018/19 FY	ADP 2019/20 FY	
		CIDP 2018-2022 Developed	2018/2022 CIDP	1	1	1	
		County Performance Review Report prepared	Annual performance review report in place	1	1	1	
S.P 2.2: Statistical Information Services/ Monitoring and Evaluation Services	Directorate of Budget Management & Economic Planning	County Social, Economic and Financial indicators documented	County Economic Survey	-	1	1	
			County Statistical Abstract	-	1	1	
			Operational Information & Documentation Centres	2	4	5	
		Monitoring and Evaluation Reports on programmes and projects	M&E reports prepared and disseminated	M&E reports prepared and disseminated	1	4	

P.3 General Administration, Planning and Support Services

Outcome: Effective and efficient support for service delivery

S.P 3.1: General Administration, Planning and Support Services		Support services for delivery of programmes	Effective and efficient departments and agencies		Good service delivery	Better service delivery	
3.2 Kenya Devolution Support Programme		Enhanced capacity in public financial management					

5. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	APPROVED ESTIMATES FY 2016/17		ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/20
	KSH		KSH	KSH	KSH
Compensation to Employees			248,303,089		
Use of Goods and Services			259,775,000		
Other Recurrent Expenditure			857,386,850		
Acquisition of Non-Financial Assets			55,402,911		
Total Expenditure			1,420,867,850	-	-

6. SUMMARY OF EXPENDITURE BY PROGRAMMES

PROGRAMMES	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
	KSH	KSH	FY 2018/19	FY 2019/2020
P. 1: Public Financial Management		150,632,911		
S.P 1.1: Budget Formulation, Coordination and Management		10,300,000		
S.P 1.2: Audit Services		6,550,000		
S.P 1.3: Accounting Services		7,430,000		
S.P 1.4: Supply Chain Management Services		2,550,000		
S.P 1.5: Resource Mobilization/Debt Management		123,802,911		
P.2: Economic Policy and County Fiscal Planning		36,200,000	-	-
S.P 2.1: County Fiscal Planning		13,350,000		
S.P 2.2: Statistical Information Services/Monitoring and Evaluation Services		22,850,000		
P.3: General Administration, Planning and Support Services		1,234,034,939	-	-
S.P 3.1 Administration, Support and Planning Services		1,205,034,939		
S.P 3.2 Kenya Devolution Support Programme		29,000,000		
Total Expenditure		1,420,867,850	-	-

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

2110100	Basic Salaries - Permanent Employees		150,180,887		
2110200	Basic Wages - Temporary Employees		18,000,000		
2110300	Personal Allowances paid as part of Salary		58,416,803		
2120100	Employer Contributions to Compulsory National Social Security Schemes		21,705,399		
2210100	Utilities, Supplies and Services		2,000,000		
2210200	Communication, Supplies and Services		2,080,000		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		17,700,000		
2210400	Foreign Travel and Subsistence, and other transportation costs		3,000,000		
2210500	Printing , Advertising and Information Supplies and Services		32,550,000		
2210600	Rentals of Produced Assets		2,000,000		
2210700	Training Expenses		30,245,000		
2210800	Hospitality Supplies and Services		7,800,000		
2210900	Insurance Costs		-		
2211000	Specialised Materials and Supp		5,500,000		
2211100	Office and General Supplies and Services		10,700,000		
2211200	Fuel Oil and Lubricants		6,000,000		
2211300	Other Operating Expenses		130,800,000		
2220100	Routine Maintenance - Vehicles		3,500,000		
2220200	Routine Maintenance - Other Assets		5,900,000		
2640400	Other Current Transfers, Grants and Subsidies		-		
2810205	Emergency Fund		557,386,850		
3110700	Purchase of Vehicles and Other Transport Equipment		2,000,000		
3111000	Purchase of Office Furniture and General Equipment		12,402,911		
3111100	Purchase of Specialised Plant, Equipment and Machinery		6,000,000		
4110400	Domestic Loans to Individuals and Households		300,000,000		
TOTAL			1,385,867,850	-	-

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

Programme 1: Public Financial Management					
Sub-Programme 1.1: Budget Formulation, Coordination and Management					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	300,000		
2210202	Internet Connections	300,000			
2210203	Courier & Postal Services		50,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000	400,000		
2210302	Accommodation-Domestic Travel	500,000	-		

2210303	Daily Subsistence Allowance	1,428,000	1,100,000		
2210304	Sundry items (e.g Airport tax, taxis etc)	480,000	200,000		
2210502	Publishing and Printing services	1,000,000	3,500,000		
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	750,000		
2210505	Trade Shows and Exhibitions	100,000	-		
2210599	Printing, advertising -others	300,000	600,000		
2210606	Hire of Equipment, Plant & Machinery	300,000	700,000		
2210715	Kenya School of Government	600,000	-		
2210799	Training Expenses - Other (Bud	1,500,000	500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	-		
2210802	Boards, Committees, Conferences and Seminars	600,000	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	500,000		
2211102	Supplies and Accessories for Computers and Printers	180,000	500,000		
2211310	Contracted Professional Services	3,500,000			
2211320	Temporary Committees Expenses		1,200,000		
2220210	Maintenance of Computers, Software and Networks	300,000	-		
3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000	-		
3111005	Purchase of photocopiers	500,000	-		
3111111	Purchase of ICT Networking and Communication Equipment	200,000	-		
SUB TOTAL		18,338,000	10,300,000	-	-

Sub-Programme 1.2: Audit Services

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000		
2210202	Internet Connections	100,000	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000		
2210302	Accommodation-Domestic Travel	300,000	800,000		
2210303	Daily Subsistence Allowance	714,000	700,000		
2210304	Sundry items (e.g Airport tax, taxis etc)	180,000	150,000		
2210505	Trade Shows and Exhibitions	100,000	-		
2210599	Printing, advertising - others	200,000	200,000		
2210715	Kenya School of Government	300,000	500,000		
2210799	Training Expenses - Other (Bud	600,000	500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	200,000		
2210802	Boards, Committees, Conferences and Seminars	300,000	500,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	200,000		
2211102	Supplies and Accessories for Computers and Printers	100,000	500,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	-		
2211320	Temporary Committees Expenses		1,200,000		
2220205	Maintenance of buildings and stations	1,020,000	-		
2220210	Maintenance of Computers, Software and Networks	200,000	100,000		
3111002	Purchase of Computers, Printers and other IT Equipment	700,000	500,000		
3111111	Purchase of ICT Networking and Communication Equipment	500,000	-		
3111112	Purchase of software	5,000,000	-		
SUB TOTAL		12,114,000	6,550,000	-	-

S.P 1.3: Accounting Services

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	600,000		
2210202	Internet Connections	100,000	-		
2210203	Courier & Postal Services		30,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	600,000		
2210302	Accommodation-Domestic Travel	300,000	1,000,000		
2210303	Daily Subsistence Allowance	572,200	1,000,000		

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

Sub-Programme 1.4: Supply Chain Management Services

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	220,000	200,000		
2210202	Internet Connections	100,000	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	275,000	200,000		
2210302	Accommodation-Domestic Travel	200,000	-		
2210303	Daily Subsistence Allowance	158,000	-		
2210304	Sundry items (e.g Airport 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		
2210799	Training Expenses - Other (Bud	900,000	200,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	-		
2210802	Boards, Committees, Conferences and Seminars	420,000	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	750,000		
2211102	Supplies and Accessories for Computers and Printers	100,000	300,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000			
2220210	Maintenance of Computers, Softwares and Networks	200,000			
SUB TOTAL		14,946,000	2,550,000	-	-

Sub-Programme 1.5: Resource Mobilization/Debt Management

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	350,000		
2210202	Internet Connections	100,000			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	360,000	1,200,000		
2210302	Accommodation-Domestic Travel	300,000	1,950,000		
2210303	Daily Subsistence Allowance	714,000	1,500,000		
2210304	Sundry items (e.g Airport tax, taxis etc)	200,000	-		
2210502	Publishing and Printing services	1,770,000	3,000,000		
2210504	Advertising, Awareness and Publicity Campaigns	10,000,000	2,000,000		
2210505	Trade Shows and Exhibitions	100,000	-		
2210599	Printing, advertising -others	500,000	500,000		
2210603	Rents and Rates - Non- Residential	500,000	500,000		
2210799	Training Expenses - Other (Bud	850,000	800,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	500,000		

2210802	Boards, Committees, Conferences and Seminars	600,000			
2211016	Purchase of Uniforms and Clothing	950,000	1,500,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000	1,500,000		
2211102	Supplies and Accessories for Computers and Printers	200,000	2,000,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	500,000		
2211310	Contracted Professional Services		35,000,000		
2211311	Contracted Technical Services	70,000,000	67,000,000		
2220210	Maintenance of Computers, Software and Networks	200,000	100,000		
3111002	Purchase of Computers, Printers and other IT Equipment	700,000	1,902,911		
3110704	Purchase of bicycles and motorcycles		2,000,000		
3111003	Purchase of furniture & fittings		-		
3111005	Purchase of photocopiers	500,000	-		
3111112	Purchase of software	11,000,000			
SUB TOTAL		102,694,000	123,802,911		-

Programme 2: Economic Policy and County Fiscal Planning

Sub-Programme 2.1: County Fiscal Planning

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	50,000		
2210202	Internet Connections	100,000			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	100,000		
2210302	Accommodation-Domestic Travel	150,000	100,000		
2210303	Daily Subsistence Allowance	500,000	2,050,000		
2210304	Sundry items (e.g Airport tax, taxis etc)	102,000	-		
2210502	Publishing and Printing services	1,000,000	5,500,000		
2210505	Trade Shows and Exhibitions	50,000	-		
2210599	Printing, advertising -others	58,333	1,350,000		
2210799	Training Expenses - Other (Bud	400,000	2,200,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000			
2210802	Boards, Committees, Conferences and Seminars	250,000	2,000,000		
2211311	Contracted Technical Services				
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	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, software and Networks	100,000	-		
SUB TOTAL		10,110,333	13,350,000		-

Sub-Programme 2.2: Statistical Information Services/Monitoring and Evaluation Services

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000		
2210202	Internet Connections	100,000	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	200,000		
2210302	Accommodation-Domestic Travel	50,000	150,000		
2210303	Daily Subsistence Allowance	200,000	1,700,000		
2210304	Sundry items (e.g Airport tax, taxis etc)	125,000	100,000		
2210502	Publishing and Printing services	1,000,000	7,000,000		
2210505	Trade Shows and Exhibitions	50,000	-		
2210599	Printing, advertising -others	41,667	50,000		
2210799	Training Expenses - Other (Bud	450,000	5,200,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	300,000		
2210802	Boards, Committees, Conferences and Seminars	100,000	2,500,000		
2211311	Contracted Technical Services		1,200,000		
2211009	Education and Library Supplies	1,100,000	3,500,000		

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	150,000		
2211102	Supplies and Accessories for Computers and Printers	50,000	200,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	-		
2220210	Maintenance of Computers, software and Networks	100,000	-		
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	500,000		
3111111	Purchase of ICT Networking and Communication Equipment	300,000	-		
SUB TOTAL		4,616,667	22,850,000	-	

Programme 3: General Administration, Planning and Support Services

Sub-Programme 3.1 Administration, Support and Planning Services

2110199	Basic Salaries - Permanent - Others	136,945,880	150,180,887		
2110202	Casual Labour - Others	9,000,000	15,000,000		
2110299	Basic Salaries - Temporary - Others		3,000,000		
2110301	House allowance	44,248,734	40,838,736		
2110314	Transport allowance	14,123,502	12,672,000		
2110315	Extraneous Allowance	189,000	300,000		
2110318	Non-Practicing Allowances	63,000	120,000		
2110320	Leave allowance	6,000,000	4,450,067		
2110322	Risk Allowances	50,400	36,000		
2120101	Employer Contributions to National Social Security Fund	712,800	712,800		
2120103	Employer Contribution to Staff Pensions Scheme	21,595,515	20,992,599		
2210101	Electricity	183,824	1,500,000		
2210102	Water and Sewerage Charges	150,000	500,000		
2210202	Internet Connections	100,000	-		
2210203	Courier & Postal Services	850,000	200,000		
2210302	Accommodation-Domestic Travel	500,000	500,000		
2210303	Daily Subsistence Allowance	-	500,000		
2210401	Travel costs(airlines, bus, railway, mileage allowance)	1,000,000	1,000,000		
2210402	Accommodation	500,000	500,000		
2210403	Daily Subsistence Allowance	1,500,000	1,500,000		
2210502	Publishing and Printing services	2,000,000	2,000,000		
2210503	Subscription to newspapers, magazines and periodicals	500,000	500,000		
2210505	Trade Shows and Exhibitions	700,000	500,000		
2210606	Hire of Equipment, Plant & Machinery	880,000	800,000		
2210701	Travel Allowances	700,000			
2210702	Remuneration of Instructors	200,000	1,000,000		
2210703	Production and Printing of Training Materials	500,000			
2210704	Hire of Training Facilities		500,000		
2210711	Tuition Fees Allowance	500,000	500,000		
2210715	Kenya School of Government	1,000,000	500,000		
2210799	Training Expenses - Other (Bud		345,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000		
2210802	Boards, Committees, Conferences and Seminars	900,000	500,000		
2210808	Purchase of Coffin	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		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	1,000,000		
2211102	Supplies and Accessories for Computers and Printers	200,000	400,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	500,000		
2211201	Refined fuel and lubricants	6,300,000	6,000,000		
2211301	Bank Service Commission and Charges	1,500,000	1,200,000		
2211308	Legal Dues/fees, Arbitration and Compensation Payments	33,000,000	20,000,000		

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,245,000	1,000,000		
2211310	Contracted Professional Services	3,000,000	3,000,000		
2211311	Contracted Technical Services	29,156,281	-		
2211313	Security operations	500,000			
2211329	HIV AIDS Secretariat workplace Policy Development	500,000	-		
2220101	Maintenance expenses-motor vehicle	500,000	500,000		
2220105	Routine Maintenance - Vehicles	2,000,000	3,000,000		
2220202	Maintenance of office furniture and equipment	300,000	300,000		
2220205	Maintenance of buildings and stations	7,000,000	5,000,000		
2220209	Minor Alterations to Buildings and Civil Works	3,900,000	-		
2220210	Maintenance of Computers, Softwares and Networks	350,000	300,000		
2220212	Maintenance of Communication Equipment	500,000	-		
2640402	Donations	33,000,000	-		
2810205	Emergency Fund		557,386,850		
3110704	Purchase of bicycles and motorcycles	400,000	-		
3111001	Purchase of office and fittings	2,269,000	1,000,000		
3111002	Purchase of Computers, Printers and other IT Equipment	2,417,655	500,000		
3111009	Purchase of other Office Equipment.	200,000	-		
3111110	Purchase of Generator		2,000,000		
3111111	Purchase of ICT Networking and Communication Equipment	900,000	4,000,000		
4110403	Housing loans to public servants		125,000,000	225,000,000	
4110405	Car loans to Public Servants		175,000,000	375,000,000	
SUB TOTAL		384,030,591	1,170,034,939	-	
Sub-Programme 3.2.:Kenya Devolution Support Programme Capacity and Performance					
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	200,000		
2210302	Accommodation-Domestic Travel	100,000	200,000		
2210303	Daily Subsistence Allowance	300,000	600,000		
2210502	Publishing and Printing services	2,000,000	4,000,000		
2210702	Remuneration of Instructors	3,000,000	6,000,000		
2210704	Hire of Training Facilities	700,000	1,400,000		
2210799	Training Expenses - Other (Bud	4,300,000	8,600,000		
3111002	Purchase of Computers, Printers and other IT Equipment	4,000,000	8,000,000		
SUB TOTAL		14,500,000	29,000,000	-	-
GROSS EXPENDITURE		569,011,791	1,385,867,850	-	-

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

ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
					FY 2018/19	FY 2019/2020
			KSH	KSH	KSH	KSH
P.3: General Administration, Planning and Support Services						
S.P 3.1 Administration, Support and Planning Services						
3110202	Extension of Central Store (1st floor) for an Archive	HQ		20,000,000		
3110202	Construction of Bamba Revenue Office Block	HQ		10,000,000		
3110202	Fitting of Steel Water Tower Tanks	HQ		5,000,000		
SUB TOTAL			-	35,000,000	-	-
GROSS EXPENDITURE			-	35,000,000	-	-

VOTE: 31140000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES

1. VISION

Food security for all people in the County

2. MISSION

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

3. PROGRAMMES

Over the medium term, 2016/17-2018/19, the department of Agriculture, Livestock Development and Fisheries will implement the following programmes:

1. General Administration, Planning and Support Services.
2. Crop development and Management
3. Agribusiness and Information Management
4. Irrigation, Drainage and Mechanization Infrastructure
5. Livestock Resource Development and Management
6. Fisheries Development

The estimates of the amount required in the year ending June 2018 and projected estimates for 2018/19 and 2019/2020 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General Administration, Planning and Support Services							
Outcome: Effective and efficient support for service delivery							
SP. 1.1 Administration, Planning and Support Services	CO	Recruitment of staff	No of persons recruited	-	35	35	
		Capacity building	No of staffs trained from department	150	200	250	
		Communication and customer care	Effective and efficient communication and service delivery	Good customer care	Good customer care	Good customer care	
		Monitoring and Evaluation of Projects	M& E reports	Quarterly	Quarterly	quarterly	
		Training Benchmarking of agricultural activities abroad	No. of Staffs on foreign trips	8	10	12	
		Support service for delivery of programmes	Effective and efficient department	Good service delivery	Good service delivery	Good service delivery	
		Printing of tenders and advertising	No. of tenders printed and advertised	120	122	132	
		Legal Notices, cases, bills and policies Developed	No of policies, bills and policies cases	4	4	4	
P.2 Crop Development and Management							
Outcome: Increased Food Security							
SP 2.1 Food security initiatives	CDA	No. of tractor	Tractors procured	10	-	-	
		No. of cassava chippers	Cassava chippers Procured	-	5	5	
		Purchase of Planters	Planters Purchased	-	2	2	
		Purchase of tipping trailer	Tipping trailer procured	-	1	1	
		Purchase maize portable power operated maize shellers	Portable maize power operated maize shellers	-	1	1	
		Purchase of 1 ton grain drier	No. of 1 ton grain drier	-	1	1	

		Renovation of offices and residential buildings at AMS	AMS offices and buildings renovated	1	1	1	
	CDA	Subsidy fertilizer procured	No. of Bags fertilizer procured	3,225	3,225	3,225	
		certified seed procured	Quantity (Ton) of Seeds procured	8	24	24	
		tree crops orchards rehabilitated- Cashew nut tree	No. of tree crops orchards rehabilitated - Cashew nut tree	36,000	36,000	36,000	
		tree crops orchards rehabilitated- Mango trees	No. tree crops orchards rehabilitated -Mango trees	8,000	8,000	8,000	
		tree crops orchards rehabilitated - Coconut tree	No. of tree crops orchards rehabilitated - Coconut tree	100,000	100,000	100,000	
		Cassava seed multiplication	No. Cassava seed multiplied	-	300,000	300,000	

P 3: Agribusiness and information management

Outcome: Improved household income and Knowledge

SP3. 1 Agribusiness and Information management	CDA	ADC established	ADC established	1	1	1	
		Agroprocessing development technology promoted	No. of technologies promoted	2	2	2	
	CDA	Renovation of offices and residential buildings at ATC	ATC offices and buildings renovated	1	1	1	

P 4. Irrigation and Drainage Infrastructure

Outcome Increased Agricultural Production

S.P 4.1.: Irrigation and drainage infrastructure development	CDA	Area of irrigated land increased	No. of acres under irrigation	240	480	720	
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P 5 Livestock Resource Management and Development

Output :Livestock Production and Productivity Increased

SP 5.1 Livestock Policy and Capacity building	CDLP	Livestock farmers Capacity built	Number of farmers capacity built (residential at ATC mtwapa)	350	400	400	
		Non residential (training)	No of farmers trained through farmer field schools and other trainings	7,000	7,500	8,000	
		Livestock farmers tours	Number of farmers taken on educational tour.	40	40	40	
		Refurbishment of livestock Langobaya office	number of office refurbished	-	1	1	
		Renovation of Sub-county livestock production office- kaloleni HQ	office refurbished	-	1	1	
		Renovation of Sub-county livestock production office- Ganze HQ	office renovated	-	1	1	
		Construction and equipping of ward livestock production offices with toilet (New)		-	2	2	
SP 5.2 Livestock Production and Management	CDLP	purchase and deliver of dairy heifers	No. of heifers purchased	112	70	70	
		Up scaling of Beekeeping (35 wards)	No. of beehives procured and distributed	-	525	525	
		Meat Goats improvement (procure Galla)	No. of breeding goats procured and distributed	-	350	350	
		Improvement of local Zebu cattle (bull camps	No. of breeding bulls procured and distributed	15	20	20	

		Fodder establishments and conservation	No of acres pastures 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	0		
		Purchase of liquid Nitrogen	Liquid nitrogen distributed (ltr s)	2,000	2000	2000		
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	0		
		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	0		
		Tsangatsini livestock sale yard perimeter fence and toilet at Tsangatsini	livestock sale yard in place and operational	1	1	0		
		Complete construction of Langobaya livestock sale yard perimeter fence and toilet	livestock sale yard in place and operational	1	1	0		
		CDVS	Meat inspection done at all slaughter points	All meat inspected (100%)	1	1	1	
			All slaughter houses licenced		25	26	28	
			Slaughter house construcfted		1	2	2	
	SP 5.4 Livestock Disease Management and Control	CDVS	Cattle dips rehabilitated	Cattle dips rehabilitated	-	2	2	
Cattle dip constructed			Cattle dip constructed	-	2	2		
Vaccination crushes constructed			Vaccination crushes constructed	-	10	10		
Pour on purchased			Amount of pouron purchase (liters)	300	500	500		
Foot pumps received			Foot pumps received	66	100	100		
Vaccine received			Assorted vaccines received (doses)	500,000	550,000	605,000		
Animals vaccinated			NO. of animals vaccinated	475,000	522,500	574,750		
movement permits, zero reports, submitted			No.of Movement permits issued	1,000	1,000	1,000		
Stock route inspection of inspection done			No.of stock route inspectios	15	15	15		
Herd health interventions done			No. of herd health campaigns	1	1	1		

P.6.: Fisheries Development and Management							
Outcome: Sustainable Fisheries Production							
SP 6.1 Sustainable Management and Development of Capture Fisheries	CDF	BMUs restructured	No. of BMUs restructured and trained	17	19	20	
		Out board engines	No. of outboard engines supplied	-	34	34	
		Fishing gears	No. of fishing gears supplied	500	800	1,000	
		Sea shoreline structure	Length (m) of sea shoreline protected	-	80	80	
		4 quarterly enforcement patrol campaigns	The number of enforcement campaigns done	-	16	20	
SP 6.2 Aquaculture Development	CDF	Rehabilitate d ponds	No. of ponds rehabilitated	23	50	65	
		Stocked ponds	No. of ponds stocked	-	120	220	
		Mariculture ponds developed	Number of mariculture ponds developed	7	10	12	
		Mariculture groups supported	Number of mariculture groups trained	5	9	12	
		Fish Banda	No. of fish Banda constructed	2	-	1	
		Cooler boxes	No. of cooler boxes supplied to BMUs	17	-	34	
		Chest freezers	No. of chest freezers supplied to BMUs	8	12	10	
		fish depot rehabilitated	No. of fish depots rehabilitated	-	1	1	

5. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			FY 2018/19	FY 2019/2020
	KSH	KSH	KSH	KSH
Compensation to Employees		263,431,077		
Use of Goods and Services		93,539,243		
Other Recurrent expenses		12,081,549		
Acquisition of Non-Financial Assets		293,446,812		
Capital Transfers		-		
Total Expenditure		662,498,681	-	-

6. SUMMARY OF EXPENDITURE BY PROGRAMMES

PROGRAMMES	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			FY 2018/19	FY 2019/2020
	KSH	KSH	KSH	KSH
P.1. General Administration, Planning and Support Services	301,516,445	298,931,914	265,396,066	291,635,672
S.P 1.1: Administration, Planning and Support services	301,516,445	298,931,914	265,396,066	291,635,672
P.2 Crop Development and Management	52,563,216	79,047,300	97,693,949	5,012,882
SP 2.1 Food security initiatives	52,563,216	79,047,300	97,693,949	5,012,882
P 3: Agribusiness and information management	30,462,459	21,689,743	32,475,712	17,799,614
SP3. 1 Agribusiness and Information management	30,462,459	21,689,743	32,475,712	17,799,614
P 4. Irrigation and Drainage Infrastructure	90,571,387	72,175,568	114,441,166	22,110,105
S.P 4.1.: Irrigation and drainage infrastructure development	90,571,387	72,175,568	114,441,166	22,110,105
P 5 Livestock Resource Management and Development	62,229,221	140,791,331	122,141,876	23,242,589
SP 5.1 Livestock Policy and Capacity building	5,058,492	5,565,094	6,591,662	4,830,828
SP 5.2 Livestock Production and Management	11,092,086	36,276,582	47,083,241	7,728,990
SP.5.3 Livestock Value Addition and Marketing	27,279,229	75,157,933	42,504,159	3,593,475
SP 5.4 Livestock Disease Management and Control	18,799,414	23,791,722	25,962,814	7,089,296
P.6.: Fisheries Development and Management	18,778,099	49,862,825	37,601,635	17,809,831
SP 6.1 Sustainable Management and Development of Capture Fisheries	8,548,059	25,217,843	20,637,584	11,914,094
SP 6.2 Aquaculture Development	10,230,041	24,644,982	16,964,050	5,895,736
Total	556,120,826	662,498,681	669,750,403	377,610,692

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

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

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

Programme 1: General Administration, Planning and Support Services					
Sub-Programme 1.1: Administration, Planning and Support services					
2110199	Basic Salaries- Permanent others	153,719,509	170,083,296	167,152,402	183,867,642
2110202	Casual Labour - Others	4,500,000	4,800,000	5,280,000	5,808,000
2110299	Basic Salaries- Temporary-Others		3,000,000	3,000,000	3,000,000
2110301	House Allowance	34,245,540	34,023,060	35,728,000	39,300,800
2110314	Transport Allowance	22,446,900	20,796,000	23,506,617	25,857,279
2110320	Leave Allowance	3,000,000	1,839,427	3,300,000	3,630,000
2110315	Extraneous Allowance	466,200	120,000	184,800	203,280
2110322	Risk Allowance	2,751,840	2,617,800	3,217,599	3,539,359
2120101	Employer Contributions to National Social Security Fund	180,000	189,000	207,900	228,690
2120103	Employer Contribution to Staff Pensions Scheme	2,731,037	25,962,494	2,917,822	3,209,604
2210101	Electricity	733,840	807,224	887,947	976,741
2210103	Gas expenses	30,000	33,000	36,300	39,930
2210106	Utilities, Supplies- Other (670,000	737,000	810,700	891,770
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	800,000	105,600	116,160	127,776
2210202	Internet Connections	300,000	39,600	43,560	47,916
2210203	Courier and Postal Services	132,412	17,478	19,226	21,148
2210299	Communication, Supplies - Othe	50,079	6,610	7,271	7,998
2210301	Travel Costs (airlines, bus, railway, etc.)	2,064,000	321,600	353,760	389,136
2210302	Accommodation	2,060,000	318,000	349,800	384,780
2210303	Daily Subsistence Allowance	5,001,610	661,449	727,594	800,353
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,079	6,610	7,271	7,999
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	540,000	586,000	644,600	709,060

2210402	Accommodation	480,000	512,000	563,200	619,520
2210403	Daily Subsistence Allowance	807,384	886,645	975,310	1,072,841
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	161,259	177,384	195,123	214,635
2210502	Publishing and Printing Services	558,400	73,708	81,080	89,188
2210503	Subscriptions to Newspapers, Magazines and Periodicals	413,560	161,341	177,476	195,224
2210504	Advertising, Awareness and Publicity Campaigns	5,601,068	739,340	813,275	894,603
2210505	Trade Shows and Exhibitions	1,597,564	210,878	231,966	255,163
2210603	Rents and Rates - Non-Residential	1,320,000	1,448,000	1,592,800	1,752,080
2210604	Hire of Transport	1,062,000	163,224	179,546	197,501
2210605	Hire of equipments plant and machinery	364,456	222,850	245,135	269,649
2210701	Travel Allowance	214,400	235,840	259,424	285,366
2210702	Remuneration of Instructors and Contract Based Training Services	75,543	83,098	91,408	100,549
2210703	Production and Printing of Training Materials	235,242	253,966	279,363	307,299
2210704	Hire of Training Facilities and Equipment	240,342	264,377	290,815	319,896
2210710	Accommodation Allowance	1,492,132	1,641,345	1,805,480	1,986,027
2210711	Tuition Fees	2,112,000	2,323,200	2,555,520	2,811,072
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,032,266	136,259	149,885	164,873
2210802	Boards, Committees, Conferences and Seminars	738,332	97,459	107,205	117,925
2210807	Medals, Awards and Honors	26,400	29,040	31,944	35,138
2210808	Purchase of Coffins	90,000	99,000	108,900	119,790
2210809	Board Allowance	106,392	117,031	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	491,124	540,236
2211015	Food and Rations	5,000,000	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	875,200	115,526	127,079	139,786
2211023	Supplies for Production	264,000	34,848	38,333	42,166
2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,995,490	263,404	289,744	318,719
2211102	Supplies and Accessories for Computers and Printers	388,664	51,303	56,433	62,077
2211103	Sanitary and Cleaning Materials, Supplies and Services	769,235	101,539	111,693	122,862
2211199	Office and General Supplies -	182,879	24,140	26,554	29,209
2211201	Refined Fuels and Lubricants for Transport	4,140,000	546,480	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	54,305	59,735
2211305	Contracted Guards and Cleaning Services	3,360,000	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	211,939	58,283	64,111	70,522
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and s	159,139	21,006	23,107	25,417
2211308	Legal Fees	-	500,000	550,000	605,000
2211310	Contracted Professional Services	200,000	120,000	132,000	145,200
2211311	Contracted Technical Services	500,000	150,000	165,000	181,500
2211329	HIV AIDS Secretariat workplace Policy Development	158,400	174,240	191,664	210,830
2220101	Maintenance Expenses - Motor Vehicles	5,762,272	760,619	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	38,352	42,187
2220205	Maintenance of Buildings and Stations -- Non- Residential	584,000	77,088	84,797	93,276
2220210	maintenance of computer and software and networks	532,584	70,301	77,331	85,064
3110801	Overhaul of vehicles	1,373,000	1,510,300	1,661,330	1,827,463
3111001	Purchase of Office Furniture and Fittings	1,712,517	226,052	248,657	273,523
3111002	Purchase of Computers, Printers and other IT Equipment	1,127,600	148,843	163,727	180,100
3111201	Overhaul of plant machinery and equipment	1,400,456	-	-	-
	SUB TOTAL	301,516,445	282,431,914	265,396,066	291,635,672

P. 2 Crop Development and Management					
S.P 2.1: Food Security Initiatives					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	33,660	342,100	41,888	46,915
2210202	Internet Connections	12,623	56,100	15,708	17,593
2210203	Courier and Postal Services	5,571	99,760	6,933	7,765
2210299	Communication, Supplies - Othe	2,107	64,364	2,622	2,937
2210301	Travel Costs (airlines, bus, railway, etc.)	112,200	590,332	213,546	239,172
2210302	Accommodation	422,200	1,940,332	521,546	584,132
2210303	Daily Subsistence Allowance	490,500	1,674,333	607,786	680,720
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	32,809	39,242	40,456	45,311
2210502	Publishing and Printing Services	-	247,342	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	102,684	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	2,094,798	-	-
2210505	Trade Shows and Exhibitions	-	597,488	-	-
2210603	Rents and Rates - Non-Residential	-	385,968	-	-
2210604	Hire of Transport	-	852,625	-	-
2210701	Travel Allowance	250,000	275,000	308,000	344,960
2210703	Production and Printing of Training Materials	-	267,000	-	-
2210704	Hire of Training Facilities and Equipment	-	607,000	-	-
2210710	Accommodation Allowance	-	4,000,000	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	588,000	-	-	-
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	90,000	200,000	112,000	125,440
2211016	Purchase of Uniforms and Clothing - Staff	-	327,324	-	-
2211023	Supplies for Production	44,431	98,736	55,292	61,927
2211101	General Office Supplies (papers, pencils, forms, small office equipment	-	860,628	-	-
2211102	Supplies and Accessories for Computers and Printers	-	145,360	-	-
2211199	Office and General Supplies -	-	68,396	-	-
2211201	Refined Fuels and Lubricants for Transport	174,191	1,544,180	216,770	242,783
2211204	Other Fuels ,wood, charcoal	31,650	140,666	39,387	44,113
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	26,227	58,282	32,639	36,555
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and s	26,783	59,518	33,330	37,330
2220101	Maintenance Expenses - Motor Vehicles	242,448	1,193,044	301,713	337,918
2220103	Maintenance Expenses - boats	-	-	-	-
2220201	Maintenance of plant machinery and equipment	866,515	1,925,588	1,078,330	1,207,729
2220202	Maintenance of Office Furniture and Equipment	-	98,786	-	-
2220205	Maintenance of Buildings and Stations -- Non- Residential	-	218,416	-	-
2220210	maintenance of computer and software and networks	-	199,186	-	-
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	-	-
3111201	Overhaul of plant machinery and equipment	450,225	1,000,500	560,281	627,514
	sub total	4,133,216	22,796,800	4,475,789	5,012,882
Programme 3 Agribusiness and Information Management					
Sub-Programme 3.1.:Agribusiness and Information Management					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	67,320	74,800	83,776	93,829
2210202	Internet Connections	25,245	28,050	31,416	35,186
2210203	Courier and Postal Services	11,142	12,380	13,866	15,529
2210299	Communication, Supplies - Other	4,214	4,682	5,244	5,873
2210301	Travel Costs (airlines, bus, railway, etc.)	224,400	249,333	279,253	312,763
2210302	Accommodation	224,400	249,333	279,253	312,763
2210303	Daily Subsistence Allowance	561,000	623,333	698,133	781,909

2210304	Sundry Items (e.g. airport tax, taxis, etc...)	5,619	6,243	6,992	7,831
2210701	Travel Allowance		650,000	728,000	815,360
2210702	Remuneration of Instructors and Contract Based Training Services	700,000	-	-	-
2210703	Production and Printing of Training Materials	190	205,000	229,600	257,152
2210704	Hire of Training Facilities and Equipment	100,000	110,000	123,200	137,984
2210710	Accommodation Allowance	5,400,000	1,100,000	1,232,000	1,379,840
2211007	Agricultural Materials, Supplies and Small Equipment	3,363,030	3,736,700	4,185,104	4,687,316
2211015	Food and Rations	3,600,000	4,000,000	4,480,000	5,017,600
2211103	Sanitary and Cleaning Materials, Supplies and Services	258,925	287,694	322,217	360,883
2211201	Refined Fuels and Lubricants for Transport	348,381	387,090	433,541	485,566
2211204	Other Fuels ,wood, charcoal	63,300	70,333	78,773	88,226
2211305	Contracted Guards and Cleaning Services	1,670,400	1,856,000	2,078,720	2,328,166
2220101	Maintenance Expenses - Motor Vehicles	484,895	538,772	603,425	675,836
	SUB TOTAL	17,112,459	14,189,743	15,892,512	17,799,614

Programme 4:Irrigation and Drainage Infrastructure Development

S.P.4.1:Irrigation and Drainage Infrastructure Development

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	415,570	267,300	299,376	335,301
2210202	Internet Connections	25,245	28,050	31,416	35,186
2210203	Courier and Postal Services	31,042	23,380	26,186	29,328
2210299	Communication, Supplies - Othe	103,714	59,682	66,844	74,865
2210301	Travel Costs (airlines, bus, railway, etc.)	721,901	524,334	587,254	657,725
2210302	Accommodation	3,687,001	2,163,334	2,422,934	2,713,686
2210303	Daily Subsistence Allowance	2,049,001	943,334	1,056,534	1,183,318
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	5,620	6,244	6,993	7,832
2210502	Publishing and Printing Services	35,000	38,500	43,120	48,294
2210604	Hire of Transport	200,000	220,000	246,400	275,968
2210701	Travel Allowance	1,250,000	875,000	980,000	1,097,600
2210703	Production and Printing of Training Materials	170,000	187,000	209,440	234,573
2210704	Hire of Training Facilities and Equipment	70,000	77,000	86,240	96,589
2210710	Accommodation Allowance	1,000,000	1,100,000	1,232,000	1,379,840
2211007	Agricultural Materials, Supplies and Small Equipment	193,500	215,000	240,800	269,696
2211101	General Office Supplies (papers, pencils, forms, small office equipment	70,000	77,000	86,240	96,588
2211201	Refined Fuels and Lubricants for Transport	1,741,381	1,157,090	1,295,941	1,451,454
2211202	Refined Fuels and Lubricants for production	6,312,240	7,013,600	7,855,232	8,797,860
2211204	Other Fuels ,wood, charcoal	63,300	70,333	78,773	88,226
2220101	Maintenance Expenses - Motor Vehicles	693,845	654,272	732,785	820,719
2220103	Maintenance Expenses - boats				
2220201	Maintenance of plant machinery and equipment	1,733,029	1,925,588	2,156,659	2,415,458
	SUB TOTAL	20,571,387	17,626,041	19,741,166	22,110,105

P 5 Livestock Resources Management and Development

SP 5.1 Livestock Policy and Capacity Development

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	57,600	63,360	69,696	76,666
2210202	Internet Connections	21,600	23,760	26,136	28,750
2210203	Courier and Postal Services	9,534	10,487	11,536	12,689
2210299	Communication, Supplies - Othe	3,606	3,966	4,363	4,799
2210301	Travel Costs (airlines, bus, railway, etc.)	144,000	158,400	174,240	191,664
2210302	Accommodation	144,000	158,400	174,240	191,664
2210303	Daily Subsistence Allowance	360,000	396,000	435,600	479,160
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	3,606	3,966	4,363	4,799
2210502	Publishing and Printing Services	40,205	44,225	48,648	53,513
2210503	Subscriptions to Newspapers, Magazines and Periodicals	19,768	27,181	29,900	32,890

2210504	Advertising, Awareness and Publicity Campaigns	403,277	443,604	487,965	536,762
2210505	Trade Shows and Exhibitions	115,025	126,527	139,180	153,098
2210604	Hire of Transport	74,304	102,168	112,385	123,623
2210701	Travel Allowance	15,437	16,980	18,679	20,546
2210702	Remuneration of Instructors and Contract Based Training Services	5,439	7,478	8,227	9,049
2210703	Production and Printing of Training Materials	15,209	20,912	23,004	25,305
2210704	Hire of Training Facilities and Equipment	17,305	23,793	26,173	28,791
2210710	Accommodation Allowance	107,434	147,721	162,493	178,742
2210711	Tuition Fees	152,064	209,088	229,997	252,996
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	74,323	-	112,414	123,655
2210802	Boards, Committees, Conferences and Seminars	53,160	-	80,404	88,445
2210807	Medals, Awards and Honors	1,901	-	-	-
2210808	Purchase of Coffins	6,480	-	-	-
2210809	Board Allowance	7,660	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	243,533	267,886	294,675	324,142
2211015	Food and Rations	360,000	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	63,014	86,644	95,309	104,840
2211023	Supplies for Production	19,008	20,908	23,000	25,300
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	143,675	158,042	173,847	191,232
2211102	Supplies and Accessories for Computers and Printers	27,984	30,782	33,860	37,246
2211103	Sanitary and Cleaning Materials, Supplies and Services	55,385	60,923	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	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 and Trade Bodies	15,260	58,283	64,112	70,523
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and s	11,458	-	13,864	15,251
2211310	Contracted Professional Services	14,400	-	-	-
2211311	Contracted Technical Services	36,000	-	-	-
2211329	HIV AIDS Secretariat workplace Policy Development	11,405	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	414,884	456,371	502,009	552,210
2220201	Maintenance of plant machinery and equipment	252,077	-	-	-
2220202	Maintenance of Office Furniture and Equipment	19,018	20,919	23,011	25,313
2220205	Maintenance of Buildings and Stations -- Non- Residential	42,048	46,252	50,878	55,966
2220210	Maintenance of computer and software and networks	38,346	42,180	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	4,391,662	4,830,828
Sub-Programme 5.2: Livestock Production and Management					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	57,600	63,360	69,696	76,666
2210202	Internet Connections	21,600	23,760	26,136	28,750
2210203	Courier and Postal Services	9,534	10,487	11,536	12,689
2210299	Communication, Supplies - Other	3,606	3,966	4,363	4,799
2210301	Travel Costs (airlines, bus, railway, etc.)	144,000	158,400	174,240	191,664
2210302	Accommodation	144,000	158,400	174,240	191,664
2210303	Daily Subsistence Allowance	360,000	396,000	435,600	479,160
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	3,606	3,966	4,363	4,799
2210502	Publishing and Printing Services	40,205	44,225	48,648	53,512
2210503	Subscriptions to Newspapers, Magazines and Periodicals	19,768	13,590	14,949	16,444
2210504	Advertising, Awareness and Publicity Campaigns	403,277	443,604	487,964	536,761
2210505	Trade Shows and Exhibitions	115,025	126,527	139,180	153,098

2210603	Rents and Rates - Non-Residential	93,600	-	-	-
2210604	Hire of Transport	74,304	147,168	157,385	168,623
2210605	Hire of equipments plant and machinery	21,633	-	-	-
2210701	travel Allowances	201,750	301,365	331,502	364,652
2210703	Production and Printing of Training Materials	50,000	50,000	50,000	50,000
2210704	Hire of Training Facilities and Equipment	195,000	457,782	503,560	553,917
2210710	Accommodation Allowance	1,403,400	2,319,969	2,551,966	2,807,163
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	74,323	-	-	-
2210802	Boards, Committees, Conferences and Seminars	53,160	-	-	-
2210807	Medals, Awards and Honors	1,901	-	-	-
2210808	Purchase of Coffins	6,480	-	-	-
2210809	Board Allowance	7,660	-	-	-
2210903	Plant, Equipment and Machinery Insurance	129,099	-	-	-
2210904	Motor vehicle insurance	-	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	243,533	267,886	294,675	324,142
2211015	Food and Rations	360,000	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	63,014	86,644	95,308	104,839
2211023	Supplies for Production	19,008	20,908	22,999	25,299
2211101	General Office Supplies (papers, pencils, forms, small office equipment	143,675	158,042	173,846	191,231
2211102	Supplies and Accessories for Computers and Printers	27,984	30,782	33,860	37,246
2211103	Sanitary and Cleaning Materials, Supplies and Services	55,385	60,923	67,015	73,717
2211199	Office and General Supplies -	13,167	14,484	15,932	17,526
2211201	Refined Fuels and Lubricants for Transport	775,567	327,888	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 and Trade Bodies	15,260	-	-	-
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and s	11,458	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	502,008	552,209
2220201	Maintenance of plant machinery and equipment	252,077	-	-	-
2220202	Maintenance of Office Furniture and Equipment	19,018	20,919	23,011	25,312
2220205	Maintenance of Buildings and Stations -- Non- Residential	42,048	46,252	50,877	55,965
2220210	maintenance of computer and software and networks	38,346	42,180	46,398	51,038
3110801	Overhaul of vehicles	98,856	-	-	-
3111001	Purchase of Office Furniture and Fittings	123,301	135,631	149,194	164,114
3111002	Purchase of Computers, Printers and other IT Equipment	81,187	-	-	-
3111201	Overhaul of plant machinery and equipment	100,833	-	-	-
	SUB TOTAL	6,840,086	6,404,082	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	34,848	38,333
2210202	Internet Connections	10,800	24,948	13,068	14,375
2210203	Courier and Postal Services	4,767	11,010	5,768	6,345
2210299	Communication, Supplies - Other	1,803	4,164	2,181	2,400
2210301	Travel Costs (airlines, bus, railway, etc.)	72,000	166,320	87,120	95,832
2210302	Accommodation	72,000	166,320	87,120	95,832
2210303	Daily Subsistence Allowance	180,000	365,800	217,800	239,580
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	1,803	4,164	2,181	2,400
2210502	Publishing and Printing Services	20,102	46,436	24,324	26,756
2210503	Subscriptions to Newspapers, Magazines and Periodicals	9,884	11,959	-	-

2210504	Advertising, Awareness and Publicity Campaigns	201,638	365,784	243,983	268,381
2210505	Trade Shows and Exhibitions	57,512	132,862	69,590	76,549
2210603	Rents and Rates - Non-Residential	46,800	-	-	-
2210604	Hire of Transport	37,152	44,953	-	-
2210605	Hire of equipments plant and machinery	10,816	-	-	-
2210701	travel Allowances	67,250	233,242	191,566	200,723
2210702	Remuneration of Instructors and Contract Based Training Services	2,992	50,000	55,000	60,500
2210703	Production and Printing of Training Materials	-	100,000	50,000	50,000
2210704	Hire of Training Facilities and Equipment	65,000	125,675	86,572	95,229
2210710	Accommodation Allowance	467,800	2,124,312	1,356,743	1,502,417
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	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	147,337	162,071
2211015	Food and Rations	180,000	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	31,507	38,123	-	-
2211023	Supplies for Production	9,504	21,953	11,500	12,650
2211101	General Office Supplies (papers, pencils, forms, small office equipment	71,838	165,944	86,924	95,616
2211102	Supplies and Accessories for Computers and Printers	13,992	32,321	16,930	18,623
2211103	Sanitary and Cleaning Materials, Supplies and Services	27,692	63,968	33,508	36,859
2211199	Office and General Supplies -	6,584	15,208	7,966	8,763
2211201	Refined Fuels and Lubricants for Transport	387,783	419,282	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 and Trade Bodies	7,630	12,822	-	-
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and s	5,729	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		
2220201	Maintenance of plant machinery and equipment	126,039	-	-	-
2220202	Maintenance of Office Furniture and Equipment	9,509	21,964	11,506	12,656
2220205	Maintenance of Buildings and Stations -- Non- Residential	21,024	48,565	25,439	27,983
2220210	maintenance of computer and software and networks	19,173	44,289	23,199	25,519
3110801	Overhaul of vehicles	49,428	-	-	-
3111001	Purchase of Office Furniture and Fittings	61,651	-	74,597	82,057
3111002	Purchase of Computers, Printers and other IT Equipment	40,594	-	49,118	54,030
3111201	Overhaul of plant machinery and equipment	50,416	-	-	-
	SUB TOTAL	3,033,460	5,424,433	3,278,159	3,593,475
SP 5.4 Livestock Disease Management and Control					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	95,040	104,544	114,998	126,498
2210202	Internet Connections	35,640	39,204	43,124	47,437
2210203	Courier and Postal Services	15,731	17,303	19,033	20,937
2210299	Communication, Supplies - Other	5,949	6,544	7,198	7,918
2210301	Travel Costs (airlines, bus, railway, etc.)	237,600	261,360	287,496	316,246
2210302	Accommodation	237,600	261,360	287,496	316,246
2210303	Daily Subsistence Allowance	594,000	653,400	718,740	790,614
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	5,949	6,544	7,198	7,918
2210502	Publishing and Printing Services	66,338	72,971	80,268	88,295
2210503	Subscriptions to Newspapers, Magazines and Periodicals	32,618	35,879	39,467	43,414

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

P 6 Fisheries Development and Management

SP 6.1 Sustainable Management and Development of Capture Fisheries

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,700	123,000	137,760	154,291
2210202	Internet Connections	46,980	52,200	58,464	65,480
2210203	Courier and Postal Services	11,601	12,890	14,437	16,169
2210229	Communication, Supplies - Other	7,007	7,786	8,720	9,767
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	299,880	333,200	373,184	417,966
2210302	Accommodation - Domestic Travel	234,810	260,900	292,208	327,273
2210303	Daily Subsistence Allowance	622,800	692,000	775,040	868,045
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	8,924	9,915	11,105	12,437
2210502	Publishing and Printing Services	87,300	97,000	108,640	121,677
2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,080	31,200	34,944	39,137
2210504	Advertising, Awareness and Publicity Campaigns	306,000	340,000	380,800	426,496
2210505	Trade Shows and Exhibitions	112,320	124,800	139,776	156,549
2210604	Hire of Transport	63,000	70,000	78,400	87,808
2210701	Travel Allowance	169,020	187,800	210,336	235,576
2210702	Remuneration of Instructors and Contract Based Training Services	122,400	136,000	152,320	170,598
2210703	Production and Printing of Training Materials	32,400	36,000	40,320	45,158
2210704	Hire of Training Facilities and Equipment	50,400	56,000	62,720	70,246
2210710	Accommodation Allowance	2,568,285	2,853,650	3,196,088	3,579,619
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	282,344	313,715	351,361	393,524
2211016	Purchase of Uniforms and Clothing - Staff	155,960	173,289	194,084	217,374
2211023	Supplies for Production	23,591	26,212	29,357	32,880

2211101	General Office Supplies (papers, pencils, forms, small office equipment)	186,615	207,350	232,232	260,100
2211102	Supplies and Accessories for Computers and Printers	36,720	40,800	45,696	51,180
2211103	Sanitary and Cleaning Materials, Supplies and Services	74,655	82,950	92,904	104,052
2211199	Office and General Supplies -	5,220	5,800	6,496	7,276
2211202	Refined Fuels and Lubricants for production	531,000	590,000	660,800	740,096
2211305	Contracted Guards and Cleaning Services	756,000	840,000	940,800	1,053,696
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and s	19,350	21,500	24,080	26,970
2220101	Maintenance Expenses - Motor Vehicles	1,026,837	1,140,930	1,277,842	1,431,183
2220103	Maintenance Expenses - Boats and Ferries	486,000	540,000	604,800	677,376
2220202	Maintenance of Office Furniture and Equipment	27,817	30,908	34,617	38,771
2220210	maintenance of computer and software and networks	54,043	60,048	67,254	75,324
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
	SUB TOTAL	8,548,059	9,497,843	10,637,584	11,914,094
SP 6.2 Aquaculture Development					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	31,860	35,400	39,648	44,406
2210202	Internet Connections	6,480	7,200	8,064	9,032
2210203	Courier and Postal Services	11,994	13,327	14,926	16,717
2210229	Communication, Supplies - Other	1,917	2,130	2,386	2,672
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	56,520	62,800	70,336	78,776
2210302	Accommodation - Domestic Travel	121,590	135,100	151,312	169,469
2210303	Daily Subsistence Allowance	268,200	298,000	333,760	373,811
2210502	Publishing and Printing Services	12,207	13,563	15,191	17,013
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,847	23,163	25,943	29,056
2210504	Advertising, Awareness and Publicity Campaigns	692,110	769,011	861,292	964,647
2210505	Trade Shows and Exhibitions	172,366	191,518	214,500	240,240
2210604	Hire of Transport	120,902	134,336	150,456	168,511
2210701	Travel Allowance	52,920	58,800	65,856	73,759
2210702	Remuneration of Instructors and Contract Based Training Services	90,900	101,000	113,120	126,694
2210703	Production and Printing of Training Materials	36,540	40,600	45,472	50,929
2210704	Hire of Training Facilities and Equipment	112,050	124,500	139,440	156,173
2210710	Accommodation Allowance	1,405,530	1,561,700	1,749,104	1,958,996
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	320,400	356,000	398,720	446,566
2211023	Supplies for Production	23,454	26,060	29,187	32,690
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	168,981	187,757	210,288	235,522
2211102	Supplies and Accessories for Computers and Printers	32,540	36,155	40,494	45,353
2211103	Sanitary and Cleaning Materials, Supplies and Services	62,423	69,359	77,682	87,004
2211199	Office and General Supplies -	27,369	30,410	34,059	38,146
2211202	Refined Fuels and Lubricants for production	206,748	229,720	257,286	288,161
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and s	9,008	10,009	11,210	12,555
2220202	Maintenance of Office Furniture and Equipment	19,252	21,391	23,958	26,833
2220206	Maintenance of Civil Works	104,069	115,632	129,508	145,049
2220210	maintenance of computer and software and networks	40,864	45,404	50,852	56,955
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
	SUB TOTAL	4,230,041	4,700,045	5,264,050	5,895,736
	TOTAL	376,183,057	372,494,917	342,556,793	377,610,692

9. DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2017/18-2019/2020						
ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES FY 2018/19	FY 2019/20
			KSH	KSH	KSH	KSH
Programme 1: General Administration, Planning and Support Services						
Sub-Programme 1.1: Administration, Planning and Support services						
3110302	Renovation of Agricultural training center buildings	Shimo la tewa	-	9,000,000		
3110302	Renovation of County Director of Agriculture office	sokoni	-	4,000,000		
3110301	Renovation of residential buildings at Agricultural machinery services	Mariakani	-	3,500,000	-	
	SUB TOTAL		-	16,500,000	-	
P. 2 Crop Development and Management						
S.P 2.1:Food Security Initiatives						
3111103	Provision of 35 no.Ox drawn ploughs	Garashi		350,000		
3111103	Provision of 35 no.Ox drawn ploughs	Adu		350,000		
3111103	Provision of 30 no.Ox drawn ploughs	Gongoni		300,000		
3111103	Provision of 30 no.Ox drawn ploughs	Soko ke		300,000		
3111103	Provision of 35 no.Ox drawn ploughs	Kayafungo		350,000		
3111103	Provision of 35 no.Ox drawn ploughs	Mwanamwing a		350,000		
3111103	Provision of 35 no.Ox drawn ploughs	Bamba		350,000		
3111103	Provision of 35 no.Ox drawn ploughs	Ganze		350,000		
3111103	Provision of 30 no.Ox drawn ploughs	Marafa		300,000		
3111103	Maize planters for Mwanamwinga ward	Mwanamwing a	-	500,000	-	
3111103	Maize planters for Kayafungo ward	Kayafungo	-	1,500,000	-	
3111103	Purchase of Planters for mwawesa	Mwawesa	900,000	1,000,000	1,120,000	
3111103	Purchase of tractor trailer	Marafa	900,000	1,000,000	1,120,000	
3110302	Renovation of office	Kibarani	1,350,000	1,500,000	1,680,000	
3111399	Provision of fertilizer	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, Chasimba, Kisurutini, Mawesa, Kambe / ribe, Ruruma, Kaloleni, Mariakani, Mwanamwing a, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Soko ke, Malindi, Shela, Ganda, Kakuyuni,	14,280,000	14,280,000	22,400,000	
3111301	Provision of certified seeds(Assorted)	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mawesa, Kambe/ribe, Ruruma, Kaloleni, Mariakani, Mwanamwing a, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Soko ke, Malindi, Shela, Ganda, Kakuyuni,	7,000,000	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, Mwanamwing a, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Soko ke, Malindi, Shela, Ganda, Kakuyuni,	3,000,000	3,300,000	3,696,000	

3111301	Rehabilitation of tree crops orchards - Mango	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mawesa, Kambe/ribe, Ruruma, Kaloleni, Mariakani, Mwanamwing a, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Sokoke, Malindi, Shela, Ganda,Kakuyuni,	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, Kisurutini, Mawesa, Kambe /ribe, Ruruma, Kaloleni, Mariakani, Mwanamwing a, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni,	18,000,000	5,800,000	22,176,000	
	SUB TOTAL		48,430,000	56,250,500	93,218,160	-
P. 3 AGRIBUSINESS AND INFORMATION MANAGEMENT						
S.P 3.1 Agribusiness and Information Management						
3110599	Construction of Factory building	Tezo	12,000,000	6,000,000	14,903,200	
3110901	Provision of Equipment and Furniture for ATC	Shimo la tewa	1,350,000	1,500,000	1,680,000	
	SUB TOTAL		13,350,000	7,500,000	16,583,200	-
P. 4 Irrigation and Drainage Infrastructure						
S.P 4.1: Irrigation and Drainage Infrastructure						
3110502	Development of Irrigation Scheme - Burangi	magarini	20,000,000	6,000,000	24,200,000	
3110502	Development of Irrigation Scheme - Mangudho	Sokoke	6,000,000	4,000,000	7,260,000	
3110502	Development of Irrigation Scheme - Mdachi	Jaribuni	10,000,000	6,640,000	12,100,000	
3110502	Development of Irrigation Scheme - Balagha	Adu	14,000,000	9,654,527	16,940,000	
3110502	Development of Irrigation Scheme - Dagamra	Garashi	20,000,000	20,000,000	24,200,000	
3110502	Rehabilitation of Ng'ombeni water pan	Chasimba	-	2,500,000		
3110502	Rehabilitation of Lutsangani Dam	Chasimba	-	1,000,000		
3111499	Feasibility study for Muho Mukuu irrigation project	Mwarakaya	-	500,000	10,000,000	
3110502	Support to small holders irrigation scheme- Water Pumps with pipes	Jilore		4,255,000		
	SUB TOTAL		70,000,000	54,549,527	94,700,000	
P. 5. Livestock resource Development and Management						
SP 5.1 Livestock Policy and Capacity building						
3110202	Renovation of Sub-county livestock production office-kaloleni HQ	Kaloleni	-	2,000,000	2,200,000	
	SUB TOTAL		-	2,000,000	2,200,000	
S.P 5.2 Livestock Production and Management						
3111302	Dairy cow development (70 cows)	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mawesa, Kambe/ribe, Ruruma, Malindi, Shela, Ganda,		11,900,000	14,630,000	
3111302	Dairy cows	Mnarani		1,000,000		
3111302	Purchase of Livestock and poultry breeds	Gongoni		500,000		
3111399	Up scaling of Beekeeping (14 wards)	Kaloleni, Mariakani, Mwanamwing a, kayafungo Ganze, Marafa, Adu, Magarini, Sabaki Gongoni, Garashi, Jaribu ni, Bamba, Sokoke	-	4,262,500	4,688,750	

3111302	Meat Goats improvement (procure Galla)	Kaloleni, Mariakani, Mwanamwing a, kayafungo Ganze, Marafa, Adu, Magarini, Sabaki Gongoni, Garashi, Jaribu ni, Bamba, Soko	-	2,790,000	5,967,500	
3111302	Improvement of local Zebu cattle (bull camps)	Kakuyuni	-	1,920,000	2,112,000	
3111399	Fodder establishment and conservation	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, Chasimba, Kisurutini, Mawesa, Kambe/ribe, Ruruma, Malindi, Shela, Ganda,	252,000	1,500,000	3,850,000	
3111302	Provision of Liquid nitrogen.	All wards	2,000,000	3,000,000	4,400,000	
3111302	Provision and distribution of quality Bull Semen.	All wards	2,000,000	3,000,000	4,400,000	
	SUB TOTAL		4,252,000	29,872,500	40,048,250	

S.P 5.3 Livestock Value Addition and Marketing

3110504	Construction of Manyeso milk cooling and collection centre	Dabaso	-	10,000,000	9,000,000	
3110504	Complete Construction of Milk collection and cooling centres at Bamba	Bamba	6,700,000	4,200,000	3,000,000	
3110504	Complete Construction of Milk collection and cooling centres at Ganze	Ganze	6,700,000	4,673,034	3,000,000	
3110504	Complete Construction of Milk collection and cooling centres at Marafa	Marafa	6,700,000	2,500,466	3,000,000	
3110599	Complete Construction of drainage system Zowerani dairy cooperative society	Tezo	-	2,700,000	1,500,000	
3110599	Completion Perimeter fence and toilet construction for Kanagoni livestock sales yard	Adu	-	2,500,000	-	
3110599	Tsangatsini livestock sale yard perimeter fence and toilet at Tsangatsini	Kayafungo	-	1,300,000	-	
3110599	Complete construction of Langobaya livestock sale yard perimeter fence and toilet	Jilore	-	2,700,000	-	
3111302	Dairy project	Mwawesa		3,500,000		
3111302	Dairy project	Kambe/Ribe		4,000,000		
3111302	Dairy project	Sabaki		5,000,000		
3111302	Dairy Project	Ruruma		10,000,000		
3110599	Completion of modern slaughter slab	Marafa		4,000,000		
3110599	Construction of modern slaughter slabs	Bamba	-	10,000,000	18,000,000	
3111103	Provision of Meat inspection equipments	Wards with Slaughterhouses	600,000	660,000	726,000	
3110599	Survey and fencing of Vipingo Slaughter house	Junju	3,545,769	2,000,000	1,000,000	
	SUB TOTAL		24,245,769	69,733,500	39,226,000	-

S.P 5.4 Livestock Disease Management and Control

3111103	Provision of tsetse control foot pumps to livestock farmers	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mawesa, Kambe/ribe, Ruruma, Kaloleni, Mariakani, Mwanamwing a, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Soko, Malindi, Shela, Ganda, Kakuyuni,	660,000	726,000	798,000	
3110599	Completion of Sub County HQ offices (DFZ offices)	Mwawesa, Ganze, Magarini	-	8,000,000	-	

3111499	Disease search and surveillance	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mawesa, Kambe/ribe, Ruruma, Kaloleni, Mariakani, Mwanamwing a, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni,	2,000,000	1,000,000	2,000,000	
3111101	Provision of pour-ons for tsetse control to areas with no cattle dips to be used in spraying of animals	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mawesa, Kambe/ribe, Ruruma, Kaloleni, Mariakani, Mwanamwing a, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni,	2,000,000	1,206,800	2,000,000	
3111101	Provision of assorted Vaccines	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mawesa, Kambe/ribe, Ruruma, Kaloleni, Mariakani, Mwanamwing a, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni,	5,000,000	5,000,000	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, Mwanamwing a, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni,	2,000,000	-	2,420,000	
3111101	Provision of acaricide(Synthetic Pyrethroids) for dipping programmes in tsetse / tick control	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mawesa, Kambe/ribe, Ruruma, Kaloleni, Mariakani, Mwanamwing a, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni,	2,000,000	2,000,000	2,200,000	
	SUB TOTAL		13,660,000	17,932,800	19,518,000	

P.6.: Fisheries Development and Management

S.P 6.1 Sustainable Management and Development of Capture Fisheries

3111103	Provision of outboard engines	Matsangoni, Adu, Junju, Sokoni, Gongoni, Shimo la Tewa, Mnarani, Shela, Watamu	-	12,520,000	7,500,000	
3111302	Provision of fingerlings	Kibarani		1,200,000		
2210799	MCS Patrol and licencing campaign	Shimo la Tewa, Mtepeni, Watamu, Marereni, Tezo, Junju	-	2,000,000	2,500,000	
	SUB TOTAL		-	15,720,000	10,000,000	

S.P 6.2 Aquaculture Development

3111103	Construction of mariculture ponds (6 ponds)	Gongoni, Jaribuni, Kibarani	3,000,000	2,104,000	4,200,000	
3111103	Construction of 6 no. fish ponds (Msabaha, Abudu, Mashamba, Mere, Ganda, Takaye)	Ganda		1,800,000		
3111103	Water storageand distribution facilities for the laboratory	Shimo la Tewa, Mtepeni,		2,000,000	-	
3111103	Provision of cold storage racks	Shella	-	1,600,000	-	

3111301	Rehabilitation of fish depot at old ferry Kilifi	Sokoni	3,000,000	4,170,000	2,000,000	
3111504	Construction of Fish Banda	Shela	-	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	4,000,000	
	SUB TOTAL		6,000,000	19,944,937	11,700,000	
	GRAND TOTAL		179,937,769	290,003,764	327,193,610	

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

1. VISION

Safe water and healthy environment for wealth creation

2. MISSION

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

3. PROGRAMMES

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

1. General administration, planning and support services
2. Environment management and project
3. Natural resources management and conservation
4. Water resources management

The estimates of the amount required in the year ending June 2018 and projected estimates for 2018/19 and 2019/2020 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target			
				FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	
Programme 1: General Administration, Planning and Support Services								
Outcome: Well coordinated efficient and effective service delivery								
S.P 1.1: Administration, Planning and support services		Policies developed	Number of policies developed	2	3			
		Bills developed	Number of bills developed and submitted to county assembly	-	2			
		Regulations developed	Number of regulations formulated and implemented	-	2			
		Monitoring and Evaluation Reports on programmes and projects	Number of reports from various evaluation and monitoring teams	5	5			
		Customer, Employee, Work Environment Reports	Number of reports on the parameters	-	3			
P.2: Environment management and protection								
Outcome: A clean and secure environment								
S.P 2.1: County environmental management		Increased awareness on issues relation to environment management	No. of training and awareness campaigns carried out	8	8	5		
		Environmental committees formed	Number of reports and minutes	8	8	1		
		Compliance reports	environmental monitoring for compliance for sustainable development	8	8	15		
		Town beautification of various towns in the county	Number of towns in the programme	14	14	5		
S.P 2.2: Rehabilitation and conservation of degraded areas		Mapped riparian area	No. of reports	4	4	42		
		Establishment of assorted seedlings nurseries	Number of nurseries established in each subcounty	14	14	2		

P.3:Natural resources management and conservation							
outcome:increased forest cover in the county							
S.P.1:Forest conservation and mangement		Capacity building for community forests associations	No. of forests association trained	14	14	90	
		Establishment of assorted seedlings nurseries	No. of established woodlot	35	35	64	
		Trees planted in institutions	No. of tree seedlings planted	20,000	50000	66	
		Support for green school	No. of schools identified and supported	35	35		
		Forest patrol and monitoring	Number of compliance reports	7	7		
		Alternative livelihood supported	Number of programmes supported	6	6		
		Nature based enterprises supported	Number of enterprises supported	7	7		

P.4: Water Resources Managemet

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

S.P 4.1: Water Supply Infrastructure		Increased access to water in the county	Number of dams,water pans,boreholes,shallow wells constructed	14	14		
		Increased capacity of water storage facilities in the sub counties	Capacity of water storage facilities constructed	14	14		
		Safe and clean water	Treatment and purification facilities established	7	7		
		Increased access to water services to the sub counties	Kilometers of water pipeline laid	30	30		
				14	14		

5. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
	KSH	KSH	FY 2018/19	FY 2019/2020
Compenstation to employees		131,685,352		
Use of goods and services		47,868,085		
Other Recurrent		3,750,000		
Acquisition of non-financial assets		746,177,056		
Total		929,480,493	-	-

6. SUMMARY OF EXPENDITURE BY PROGRAMMES

PROGRAMMES	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
	KSH	KSH	FY 2018/19	FY 2019/2020
P.1 General Admnistration, Planning and Support Services		162,577,752		
S.P.1.1 Administration, Planning and Support Services		162,577,752		
P.2 Environment management and protection		128,100,000		
S.P.2.1 County Environmental Management		120,100,000		
S.P. 2.2. Rehabilitation and Conservation of Degraded Areas		8,000,000		
P.3 Natural resources management		4,025,685		
S.P.3.1 Forest conservation and management		4,025,685		
P.4 Water Resources Management		627,577,056		
S.P.4 .1Water supply infrastructure		627,577,056		
TOTAL		922,280,493		

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

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

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

Programme 1: General Administration, Planning and Support Services					
Sub-Programme 1.1: Administration, Planning and Support Services					
2110199	Basic Salaries - Permanent - Others	28,202,043	47,509,537	52,260,491	57,486,540
2110201	Contractual Employees	500,000	51,000,000	56,100,000	61,710,000
2110202	Casual Labour - Others	65,066,000	500,000	550,000	605,000
2110299	Basic Salaries-Temporary- Others		3,000,000		
2110301	House Allowance	10,044,650	12,711,744	13,982,918	15,381,210
2110314	Transport Allowance	6,797,497	7,320,000	8,052,000	8,857,200
2110315	Extreneous allowance	403,200	384,000	422,400	464,640
2110320	Leave Allowance	1,000,000	1,272,532	1,399,786	1,539,764
2110322	Risk Allowance	50,400	156,000	171,600	188,760
2120101	Employer Contributions to National Social Security Fund	273,600	300,960	331,056	364,162
2120102	Employer Contribution to Staff Pensions Scheme	4,112,892	7,530,579	8,283,637	9,112,001
2210101	Electricity	250,000	250,000	275,000	302,500
2210102	Water and sewerage charges	1,700,000	1,850,000	2,035,000	2,238,500
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	100,000	110,000	121,000
2210202	Internet Connections	10,000	100,000	110,000	121,000
2210203	Courier and Postal Services	10,000	50,000	55,000	60,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000	1,331,000
2210302	Accomodation-domestic travel	1,000,000	1,100,000	1,210,000	1,331,000
2210303	Daily Subsistence Allowance	2,100,000	1,100,000	1,210,000	1,331,000
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	550,000	605,000
2210402	Accomodation-foreign travel	500,000	500,000	550,000	605,000
2210403	Daily subsistence allowance	500,000	500,000	550,000	605,000
2210503	Periodicals	300,000	300,000	330,000	363,000
2210504	Advertising, awareness and publicity campaign	1,000,000	956,000	1,051,600	1,156,760

2210603	Rents and Rates - Non- Residential		100,000	110,000	121,000
2210604	Hire of Transport	300,000	350,000	385,000	423,500
2210702	Remuneration of Instructors and Contract Based Training Services	500,000	550,000	605,000	665,500
2210703	Production and Printing of Training Materials	1,500,000	1,000,000	1,100,000	1,210,000
2210704	Hire of Training Facilities and Equipment		600,000	660,000	726,000
2210799	Training Expenses - Other (Bud	1,500,000	116,400	128,040	140,844
2210801	Catering services (Reception), Accom, gifts, food and drinks	500,000	950,000	1,045,000	1,149,500
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,100,000	1,210,000
2210903	Plant, Equipment and Machinery Insurance	500,000	-	-	-
2211004	Fungicides, Insecticides and Sprays	500,000	600,000	660,000	726,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,700,000	870,000	957,000	1,052,700
2211009	Education and Library Supplies			-	-
2211016	Purchase of Uniforms and Clothing - Staff	1,300,000	1,000,000	1,100,000	1,210,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	750,000	825,000	907,500
2211102	Supplies and Accessories for Computers and Printers	1,100,000	500,000	550,000	605,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000	665,500
2211199	Office and General Supplies -	500,000	550,000	605,000	665,500
2211201	Refined Fuels and Lubricants for Transport	12,000,000	13,000,000	14,300,000	15,730,000
SUB TOTAL		149,740,282	162,577,752	175,535,528	193,089,080
S.P 1.2 Kenya Devolution Support Programme					
2210702	Remuneration of Instructors and Contract Based Training Services	1,700,000	3,400,000		
2210703	Production and Printing of Training Materials	1,000,000	2,000,000		
2210704	Hire of Training Facilities and Equipment	400,000	800,000		
2210799	Training Expenses - Other (Bud	500,000	1,000,000		
SUB TOTAL		3,600,000	7,200,000		
P.2 Environment management and protection					
S.P.2.1 County Environment Management					
2211301	Bank Service Commission and Charges			-	-
2211305	Contracted Guards and Cleaning Services	9,500,000		-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	500,000	550,000	605,000
2211399	Other Operating Expenses - Oth	500,000	500,000	550,000	605,000
2220101	Maintenance Expenses - Motor Vehicles	4,160,000	1,500,000	1,650,000	1,815,000
2220105	Routine Maintenance - Vehicles	2,000,000		-	-
2220202	Maintenance of Office Furniture and Equipment	500,000	550,000	605,000	665,500
2220210	Maintenance of Computers, Software, and Networks	500,000	550,000	605,000	665,500
2220299	Routine maintenance - other As	-	1,150,000	1,265,000	1,391,500
3111001	Purchase of Office Furniture and Fittings	-	500,000	550,000	605,000
3111001	Purchase of Office Furniture and fittings	1,500,000			
3111003	Purchase of computers, Printers and other IT Equipments	2,000,000	850,000	935,000	1,028,500
SUB TOTAL		21,660,000	6,100,000	6,710,000	7,381,000
P.3 Natural resources management and Conservation					
S.P.3.1 Forest conservation and management					
2210303	Daily Subsistence Allowance		2,000,000	2,200,000	2,420,000
2210801	Catering services (Reception), Accom, gifts, food and drinks		1,250,000	1,375,000	1,512,500
2211201	Refined Fuels and Lubricants for Transport			-	-
2210504	Advertising, awareness and publicity campaign		275,685	303,254	333,579
2210703	Production and Printing of Training Materials		500,000	550,000	605,000
SUB TOTAL			4,025,685	4,428,254	4,871,079
P.4 Water Resource management					
S.P.4 .1 Water Supply infrastructure					
2210303	Daily Subsistence Allowance		1,000,000	1,100,000	1,210,000
2210801	Catering services (Reception), Accom, gifts, food and drinks		500,000	550,000	605,000
2211201	Refined Fuels and Lubricants for Transport			-	-
2210504	Advertising, awareness and publicity campaign		250,000	275,000	302,500

2210799	Training expenses		2,000,000	2,200,000	2,420,000
2210703	Production and Printing of Training Materials		1,000,000	1,100,000	1,210,000
SUB TOTAL			4,750,000	5,225,000	5,747,500
GRAND TOTAL			171,400,282	184,653,437	191,898,781

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

ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES FY 2018/19	FY 2019/20
			KSH	KSH	KSH	KSH
P4 Water Resource management						
S.P4.1 Water Supply Infrastructure						
3111115	Purchase of Water Drilling Rig	HQ		50,000,000		
3110705	Purchase of Water Bowser Truck	HQ		13,177,056		
3110504	Rehabilitation and expansion of Dungicha dam	Ganze		7,000,000		
3110504	Construction of Muungano dam	Kaloleni		7,000,000		
	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Rima rapera borehole	Bamba		3,000,000		
3110504	Rehabilitation of chira dam	Bamba		7,000,000		
3110504	Construction of Mwavumbo Dam-(Makwala)	Bamba		7,000,000		
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Mariango borehole	Bamba		3,000,000		
3110504	Rehabilitation of Maya Water project	Jaribuni		7,000,000		
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Mugumoni borehole	Mwarakaya		3,000,000		
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kizingo borehole	Mwarakaya		3,000,000		
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Karimboni borehole	Garashi		3,000,000		
3110504	Rehabilitation of Kisima cha Kufa-Shomela junction water pipeline	Adu		5,000,000		
3110504	Construction of Chitsaka cha Bahasi dam	RABAI KISURUTINI		7,000,000		
3110504	Purchase and installation of booster pump- Mazeras pump station	RABAI KISURUTINI		10,000,000		
3110504	Upgrading of Kafuduni- Kokotoni water pipeline	RABAI KISURUTINI		15,000,000		
3110504	Extension of Gotani-Miyani- Kasemeni water project	Kayafungo		4,000,000		
3110504	Extension of Kokotoni-Mawe ya kati water pipeline	Watamu		3,000,000		
3110504	Rehabilitation of Water Pipeline:- Rima ra Pera to Midoina	Bamba		3,000,000		
3110504	Construction of Kolewa-Junju water pipeline project	Junju		5,000,000		
3110504	Rehabilitation of Colorado- BwagaMoyo pipeline	Mwawesa		5,000,000		
3110504	Construction of Kanani phase 3 water pipeline	Watamu		8,000,000		
3110504	Construction of Mbudzi to Dunguni ECD water project and storage tank	Jaribuni		3,000,000		
3110504	Jhuri/ Lutsanga water project	Kambe/Ribe		2,946,333		
3110504	Jhuri/ Mwandoni water project	Kambe/Ribe		5,382,000		
3110504	Kwa Mongo/Gende water project	Kambe/Ribe		4,343,334		
3110504	Ganze camp to Baraka ECDE water project	Ganze		5,000,000		
3110504	Bale Madeteni Rare water project	Ganze		7,000,000		
3110504	Fundisa to Kibaoni water project	Gongoni		4,000,000		
3110504	Kasidi Water project	Ruruma		5,000,000		
3110504	Mwamrama borehole, pipeline and water points	Mwawesa		5,000,000		
3110504	Purchase of casings and gravel pack for borehole development	HQ		17,000,000		
3110504	Construction of Bechirindo dam	Ruruma		7,000,000		
3110504	Rehabilitation of Mikomani Borehole	Ruruma		1,000,000		
3110504	Extension of Kajongooni to Gotani water pipeline project	Kayafungo		4,000,000		

3110504	Danisa-Ziwani phase 1 water pipeline	Marafa		7,000,000		
3110504	Construction of Malanga Mwahera phase 1 pipeline	Soko		5,000,000		
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kilulu borehole	Marafa		3,000,000		
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Doke borehole	Marafa		3,000,000		
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Watala borehole	Marafa		3,000,000		
3110504	Construction f 1 no Gotani 100m3 bluescope water storage tank	Kayafungo		6,000,000		
3110504	Extension of Chemchem water pipeline	Kakuyuni		1,500,000		
3110504	Extension of Goshi water pipeline	Kakuyuni		1,500,000		
3110504	Construction of Kakuyuni- Masakara water pipeline	Kakuyuni		3,000,000		
3110504	Rehabilitation of Matsangoni - Kararacha water project	Matsangoni		7,000,000		
3110504	Construction of Jimba - Kanani pipeline	Watamu		4,000,000		
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kavuka borehole	Mariakani		3,000,000		
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kitsamini borehole	Mariakani		3,000,000		
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kabororini borehole	Mariakani		3,000,000		
3110504	Construction of Mariakani- Mnyenzi water pipeline phase 1	Mariakani		8,000,000		
3110504	Kambicha borehole site enhancement	Adu		5,000,000		
3110504	Drilling of 1 No. borehole at Ihaleni-Kiwandani	Sokoni		1,000,000		
3110504	Drilling of 1 No. borehole at Prison-Kiwandani	Sokoni		1,000,000		
3110504	Drilling of 1 No. borehole at Mikanju Saba- Marembo	Sokoni		1,000,000		
3110504	Drilling of 1 No. borehole at Kasarani	Sokoni		1,000,000		
3110504	Drilling of 1 No. borehole at Kavuka area	Kayafungo		6,000,000		
3110504	Drilling of 1 No. borehole at Mnyenzi Primary school	Kayafungo		6,000,000		
3110504	Drilling of 2 no.boreholes at Mafumbini	Mnarani		1,400,000		
3110504	Drilling of 1 no.boreholes at Mavueni	Mnarani		700,000		
3110504	Drilling of 1 no.boreholes at Madevu	Mnarani		700,000		
3110504	Drilling of 1 no.boreholes at Kidundu	Mnarani		700,000		
3110504	Drilling of 1 no.boreholes at Mkwajuni	Mnarani		700,000		
3110504	Mwamleka borehole(Dziloni / Chai Mlewa valley)	Mwanamwanga		5,000,000		
3110504	Bengoni borehole	Mwanamwanga		5,000,000		
3110504	Tsakathune borehole(Badhili/ Kajagi valley)	Mwanamwanga		5,000,000		
3110504	Kakongani/ Kaembeni borehole- Maoro	Mwanamwanga		5,000,000		
3110504	Nzai wa Katsunga water pan	Kaloleni		3,000,000		
3110504	Ndege wa Mjema water pan	Kaloleni		3,000,000		
3110504	Hawe Mwambire water pan	Kaloleni		3,000,000		
3110504	Kwa Kashombo water pan	Kayafungo		8,000,000		
3110504	Installation of solar borehole at Chiferi	Mwawesa		5,000,000		
3110504	Installation of solar borehole at Bwagamoyo	Mwawesa		5,000,000		
3110504	Installation of solar borehole at Kanyumbuni	Mwawesa		5,000,000		
3110504	Installation of solar borehole at Chang'ombe	Mwawesa		5,000,000		
3110504	Installation of solar borehole at Kwa Juaje	Mwawesa		5,000,000		
3110504	Construction of 50m3 Ferro cement tank at Buni/Kibaoni	Rabai/ Kisurutini		2,000,000		
3110504	Construction of 50m3 Ferro cement tank at Mwatsama	Rabai/ Kisurutini		2,000,000		
3110504	Construction of 50m3 Ferro cement tank at Kozini / Kwa Betsama	Rabai/Kisuruti ni		2,000,000		
3110504	Construction of 50m3 Ferro cement tank at Akili ni Mali	Rabai/ Kisurutini		2,000,000		
3110504	Construction of 50m3 Ferro cement tank at Somali Village	rabai kisurutini		2,000,000		
3110504	Construction of 50m3 Ferro cement tank at Kaoyeni	Rabai/ Kisurutini		2,000,000		

3110504	Construction of 50m3 Ferro cement tank at Boyani	Rabai/ Kisurutini		2,000,000		
3110504	Construction of 50m3 Ferro cement tank at Kwa Betinga/Minyalani	Rabai/ Kisurutini		2,000,000		
3110504	Construction of 50m3 Ferro cement tank at Baramale	Rabai/ Kisurutini		2,000,000		
3110504	Construction of 50m3 Ferro cement tank at Shauri Moyo	Rabai/ Kisurutini		2,000,000		
3110504	Construction of 50m3 Ferro cement tank at Kwa Hamisi Mtoro	Rabai/ Kisurutini		2,000,000		
3110504	Construction of 50m3 Ferro cement tank at Mwamganga / Mwele	Rabai/ Kisurutini		2,000,000		
3110504	Kivunga- Dzhoshe - Madzimani- Kabororini water line plus water kiosks	Mariakani		10,000,000		
3110504	Construction of Storm water drainage system	Mariakani		10,000,000		
3110504	Construction of a water dam at Mbanga water wells ground (Land Available)	Chasimba		1,300,000		
3110504	Rehabilitation of Ng'ombeni dam	Chasimba		1,300,000		
3110504	Water project with communal kiosks Kwa Mwavitsa-Barani& Bengoma village	Shimo la Tewa		5,000,000		
3110504	Kolewa Junju through Tsolokero forest water pipeline	Junju		5,000,000		
3110504	Rehabilitation of Bomani-Kireme water well	Junju		500,000		
3110504	Rehabilitation of Bondeni water well	Junju		500,000		
3110504	Supply and installation of water tanks at Takaungu Maweni	Mnarani		1,000,000		
3110504	Supply and installation of water tanks at Madevu	Mnarani		1,000,000		
3110504	Supply and installation of water tanks at Mabirikani	Mnarani		1,000,000		
3110504	Supply and installation of water tanks at Mavueni Ya Kati	Mnarani		1,000,000		
3110504	Supply and installation of water tanks at Katana ngari	Mnarani		1,000,000		
3110504	Supply and installation of water tanks at Mavueni Midzimitsano	Mnarani		1,000,000		
3110504	Supply and installation of water tanks at Nzombere	Mnarani		1,000,000		
3110504	Reserve water pipeline	Mnarani		1,000,000		
3110504	Water Pipeline from Lower Ribe to Ribe primary school	Kambe/Ribe		4,328,333		
3110504	Tupendane Road water pipeline	Tezo		3,000,000		
3110504	Charo Shida, line 8 water pipeline	Tezo		4,750,000		
3110504	Kwa kitsao Nzai water pipeline	Tezo		1,500,000		
3110504	Majivuni water pipeline	Tezo		2,000,000		
3110504	Mwambani water tanks	Tezo		1,500,000		
3110504	Kaereni water pipeline	Tezo		2,000,000		
3110504	Vvevesi water tank and pump house repair	Mwarakaya		600,000		
3110504	Purchase of water tanks and pipes for Bokini community	Mwarakaya		500,000		
3110504	Purchase of water tanks and pipes for mazambaraoni community	Mwarakaya		500,000		
3110504	Rehabilitation of 3 deep wells and installation of hand pumps	Mwarakaya		1,500,000		
3110504	Msumarini- Kanagoni- Vibaoviwili water pipeline project	Adu		10,000,000		
3110504	Kazuri water line	Jilore		5,000,000		
3110504	Rehabilitation of Shomela to Boyani water project	Gongoni		3,000,000		
3110504	Rehabilitation of shomela Majengo water project	Gongoni		2,000,000		
3110504	Water distribution project at Sogorosa	Gongoni		1,500,000		
3110504	Kambi Ya Waya TC to Kambi Ya Waya dispensary water extension project	Gongoni		1,000,000		
3110504	Construction of a store for Garithe Mangrove conservation and nuts value addition	Gongoni		1,500,000		
3110504	Construction of 1.no. 50m3 Ferro - Cement water tanks at Mpendakula Mkongani	Matsangoni		1,000,000		
3110504	Construction of 1 no.50m3 fero cement water tank at Roka Maweni dispensary	Matsangoni		1,000,000		
3110504	Construction of 1 no.50m3 fero cement water tank at Nyongoro	Matsangoni		1,000,000		
3110504	Construction of 1 no.50m3 fero cement water tank at Kadaina- Marafiki ECDE	Matsangoni		1,000,000		
3110504	Construction of 1 no.50m3 fero cement water tank at chumani kwa kashuru	Matsangoni		1,000,000		
3110504	1 no. Borehole with a pump and a plastic tank 5000M3 at chumani social hall	Matsangoni		1,300,000		

3110504	Construction of Malanga- Ndungumnani- Mwangea/Kabuu ni to Mwele and to Kalango Muchemudzo- Bungale(Ndigiria)- water project	Sokoke		10,000,000		
3110504	construction of water pipeline from Kwa Mwio homestead to Kwa mzee Kalluwa(2km)	Dabaso		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		
3110504	Bridgege to Masheheni water pipeline (3km)	Magarini		4,000,000		
3110504	Mjanaheri to Mapimo Water pipeline (3km)	Magarini		4,000,000		
3110504	Magarini Mabomu to Madzayani water pipeline(3.5km)	Magarini		4,000,000		
3110504	Magarini trading centre to Sosoni water pipeline	Magarini		4,000,000		
3110504	Karimboni- Makumba- Pumwani water pipping and erecting water Kiosk	Garashi		15,000,000		
3110504	Drilling and equipping of 5 No. boreholes-	Ganda		5,200,000		
	Mere/ Ganda/Masham ba/ Msabaha/ Kwa Abudu plus 1 generator, 1 submersible pump and 1 tank					
3110504	Extension of water pipeline from Mukunguni to Chembe (1km);to mashamba; to sokomoko	Ganda		6,750,000		
3110504	construction of 1 km water pipeline from Fundi Hamisi to Kadzitsoni	Ganda		2,250,000		
3110504	Drilling of 1 NO borehole at Kisumu Ndogo	Sokoni		1,000,000		
3110504	Storage water tank at Junju centre and Bomani	Junju		7,500,000		
3110504	Kambicha-Bora Imani-Marereni- Msumarini- Kanagoni-Mtoroni- Vibaoviwili Water Project (Phase III)	Adu		10,000,000		
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Mafisini borehole	Mwarakaya		3,000,000		
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulation and water fetching point) for Mitulani borehole	Mwarakaya		3,000,000		
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kibao cha Fundisa borehole	Gongoni		3,000,000		
3110504	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kinyaule borehole	Gongoni		3,000,000		
SUB TOTAL				622,827,056	-	-
P.2 Environment management and protection						
S.P.2.1 County envormental management						
3110305	Construction of Semi Aerobic Sanitary Landfill for Mtwapa Zone	shimo la tewa		30,000,000		
3110705	Purchase of garbage Collection Compactor for Mtwapa Town	Shimo la Tewa		25,000,000		
3110705	Purchase of garbage Collection Compactor for MalindiTown	Malindi Town		25,000,000		
3110705	Purchase of Exhauster	HQ		15,000,000		
3111120	Purchase and Installation of 100 bulk containers for Waste Management	HQ		10,000,000		
3111120	Purchase of Protective Gears for Solid Waste Handlers	HQ		4,500,000		
3111120	Purchase of Assorted Equipment for Solid Waste Management	HQ		4,500,000		
SUB TOTAL				114,000,000		
S.P. 2.2.: Rehabilitation and Conservation of Degraded Areas						
3111305	Purchase of Subsidized inputs for County and Farmers Tree Nurseries			5,000,000		
3111305	Youth Empowerment and environmental rehabilitations	Ruruma		3,000,000		
SUB TOTAL				8,000,000		
P.3 Natural resources conservation and management						
S.P.3.1 Forest conservation and management						
	Construction of Artisan Shades			-	-	
SUB TOTAL					-	
TOTAL				744,827,056		

VOTE: 31160000 EDUCATION YOUTH AFFAIRS AND SPORTS

1. VISION

Excellence in Education, youth empowerment and sports

2. MISSION

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

3. PROGRAMMES

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

1. General Administration, Planning and Support Services
2. Early Childhood Development Education
3. Education Support Services
4. Vocational Education and Training
5. Youth Empowerment
6. Sports

The estimates of the amount required in the year ending June 2018 and projected estimates for 2018/19 and 2019/2020 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

4. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18 2019/2020							
Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: GENERAL ADMINISTRATION ,PLANNING AND SUPPORT SERVICES							
Outcome:Well coordinated efficient and effective service delivery							
S.P 1.1: Administration, planning and support services		Policies deveoped	number of policies developed	2	3		
		Bills developed	Number of bills developed and submitted to county assembly	-	2		
		Regulations developed	Number of regulations formulated and implemented	-	2		
		Monitoring and Evaluation Reports on programmes and projects	Number of reports from various evaluation and monitoring teams	5	5		
		Customer, Employee, Work Environment reports	Number of reports on the parameters	-	3		
Programme 2: Early Childhood Development and Education							
Outcome: - enhance access, equity and quality of preprimary education							
S.P.2.1 Free pre - primary education	Pre- Primary Education directorate	Constructio n of new classrooms	Newly constructed classrooms in place	-	50		
		Constructio n of toilets	100 toilets in place		100		
		Purchase of tables and chairs	New tables and chairs		300 tables and 1800 chairs		
		Visit ECD centers for assessment and advice	Assessment reports for 500 ecd centers	150	500		
		stationery, chalks and dusters provided to public ecd centers	800 public ecd centers equipped	800	830		
		Participate in cocurricular activities for relaxation and talent developm ent	Various teams from schools, ward, sub- county, county to national		35		
		Hold workshops and meetings for capacity building stakeholders	Minutes, reports and attendance list	5	15		

S.P.2.2 Pre Primary School health and nutrition	Pre- Primary Education directorate	Provide milk to pupils in public ecd centers	Number of pupils benefiting from milk programme	80,000	90,000		
		Purchase a lorry to facilitate transportation of school equipment and food stuffs	A lorry purchased	-	1		
		Boards, committees, conferences and seminars	Minutes, reports and attendance list	500	600		
		Visit ECD centers for assessment and advice	Assessment reports for 500 ecd centers	150	500		
		Hold workshops and meetings for capacity building stakeholders	Minutes, reports and attendance list	520	700		
		Facilitate transportation of school equipments and foodstuffs	A lorry purchased	-	1		
			Maintenance of the lorry	-	4		

P.4: Vocational Education and Training

Outcome: Enhanced vocational Skills

S.P.4.1.Revitalization of Youth Polytechnics/ Vocational Training Centres	Directorate of Youth Training	Students enrolled in Youth polytechnics	Gross enrolment	3,340	4,000		
		Vocational Training Centres established in the county. established in the county.	No.of Workshops, classrooms, hostels and toilets constructed..	9	12		
		Enhanced capacity of vocational training centres in managing vocational centres		32	100		
		Enhanced capacity of vocational training centres in managing vocational centres.	No.of staff sensitized Vocational training policies.	90	150		
		Staff recruited in the directorate of youth training	No. of staff recruited .-I Assistant Director,35 Managers,	-	163		
			7 subcounty training officers,120 instructors.				
		Quality Vocational Training.	Completion level	0	0.6		
			No.of Vocational training centres provided with training Equipment	7	10		

P.5: Youth Empowerment

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

S.P.5.1.:Youth development services	Directorate of Youth Affairs	Youth advisory elections conducted	1 youth advisory board set				
		Leadership and civic engagement	35 training meetings				
		Participating in volunteer programmes and celebrating national youth week	7 youth activities and celebrations during the week				
		Youth entrepreneurial services	700 youth trained on entrepreneurship skills				

		Capacity building for vulnerable youths and young mothers in all aspects of life	150 IDUs (Drug related vulnerable youths and 150 young mothers empowered / apacity built 7 empowerment forums held				
		Youth internship and mentorship programs	Number of youths absorbed for internship in various departments 1 career talk 350 unemployed youths mentored				
		Youth Situation analysis	Report				
		Establishment of one stop shop for youth activities and services at the grassroots level	3 YEC constructed				

P.6. Sports Development

Outcome: Excellence in Sports

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

5. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			FY 2018/19	FY 2019/20
	KSH	KSH	KSH	KSH
Compensation to Employees		382,178,802		
Use of Goods and Services		102,798,647		
Other Recurrent		5,500,000		
Acquisition of Non-Financial Assets		565,976,160		
Current Transfers		350,000,000		
TOTAL		1,406,453,609		

6. SUMMARY OF EXPENDITURE BY PROGRAMMES

Programmes	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			FY 2018/19	FY 2019/2020
	KSH	KSH	KSH	KSH
P.1 General Administration, Planning and Support Services		466,949,802		
S.P.1 Administration Planning and Support Services		466,949,802		
P.2 .1 Early childhood Development Education		495,217,498		
S.P 2.1 Free pre- Primary education		406,117,498		
S.P.2.2 Free Pre-Primary School Health and Nutrition		89,100,000		
P.3.Education Support Services		355,127,647		
S.P 3.1. Scholarship, Bursary and Loan		355,127,647		
P. 4.: Vocational education and training		52,055,762		
S.P.4.1.Revitalization of Youth Polytechnics/Vocational Training Centres		52,055,762		
P. 5. Youth Empowerment		16,450,000		
S.P.5.1:Youth Development Services		16,450,000		
P.6. Sports Development		20,652,900		
S.P 6.1: Sports Improvement		20,652,900		
Total Expenditure		1,406,453,609		

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/20
		KSH	KSH	KSH	KSH
2110100	Basic Salaries - Permanent Employees		211,840,468		
2110200	Basic Wages - Temporary Employees		59,000,000		
2110300	Personal Allowances paid as part of Salary		82,860,608		
2120100	Employer Contributions to Compulsory National Social Security Schemes		28,477,726		
2210100	Utilities, Supplies and Services		1,500,000		
2210200	Communication, Supplies and Services		2,150,000		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		12,650,000		
2210500	Printing , Advertising and Information Supplies and Services		8,300,000		
2210600	Rentals of Produced Assets		6,500,000		
2210700	Training Expenses		18,471,000		
2210800	Hospitality Supplies and Servi		20,727,647		
2210900	Insurance Costs		-		
2211000	Specialised Materials and Supp		12,500,000		
2211100	Office and General Supplies and Services		14,000,000		
2211200	Fuel Oil and Lubricants		3,500,000		
2211300	Other Operating Expenses		2,500,000		
2220100	Routine Maintenance - Vehicles		3,000,000		
2220200	Routine Maintenance - Other Assets		2,500,000		
2640100	Scholarships and other Educational Benefits		350,000,000		
3110700	Purchase of Vehicles and Other Transport Equipment		6,400,000		
3111000	Purchase of Office Furniture and General Equipment		4,500,000		
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision		3,500,000		
TOTAL			854,877,449	-	-

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2016/17	PROJECTED MTEF ESTIMATES FY 2018/19	FY 2019/20
		KSH	KSH	KSH
P.1 General Administration, Planning and Support Services				
S.P.1 Administration Planning and Support Services				
2110199	Basic Salaries - Permanent - Others	135,426,362		
2110201	Contractual Employees	72,530,150		
2110202	Casual Labour - Others	6,626,652		
2110299	Basic Salaries - Temporary - Others			
2110301	House Allowance	33,626,326		
2110314	Transport Allowance	30,737,700		
2110320	Leave Allowance	2,000,000		
2120101	Employer Contributions to National Social Security Fund	196,800		
2120102	Employer Contribution to Staff Pensions Scheme	5,918,855		
2210101	Electricity	500,000		
2210102	Water and Sewerage Charges	500,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,298,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000		
2210302	Accommodation - domestic travel	3,000,000		
2210303	Daily Subsistence Allowance	3,500,000		
2210502	Publishing and printing Services			
2210503	Subscription to newspapers, Journals and periodicals			
2210504	Advertising, Awareness and Publicity Campaigns	7,259,000		
2210603	Rents and Rates - Non - Residential	2,000,000		

2210604	Hire of Transport, Equipment	2,000,000		
2210701	Travel Allowance	2,500,000		
2210702	Accommodation Allowances			
2210704	Hire of training facilities and Equipments			
2210711	Tuition fees allowances	2,000,000		
2210715	Kenya school of Government			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000		
2210802	Boards, Committees, Conferences and Seminars	1,500,000		
2210805	National celebrations			
2210807	Medals, Awards and Honors			
2210808	Purchase of Coffins			
2210904	Motor vehicle insurance			
2211009	Education and Library Supplies			
2211016	Purchase of Uniforms and Clothing - Staff			
2211101	General Office Supplies (papers, pencils, forms	4,893,921		
2211102	Supplies for accessories for computers and printers			
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000		
2211301	Bank charges and commissions	1,500,000		
2211308	Legal Dues /fees, Arbitration and Compensation Payments	1,000,000		
2220101	Maintenance Expenses - Motor Vehicles	3,519,588		
2211201	Refined Fuels and Lubricants for Transport			
2220206	Maintenance of Buildings and non residential			
2220210	Maintenance of Computers, Software, and Networks	2,259,000		
3111002	Purchase of Computers, Printers and other IT Equipment	5,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	4,270,000		
SUB TOTAL		343,062,354		-
P.2 .1 Early childhood Education				
S.P.2.1 Free pre- Primary education				
3110701	Purchase of Motor Vehicles			
2211399	Other Operating Expenses - Oth			
2210302	Transport and Accommodation Allowances			
2210303	Daily subsistence allowance			
2211101	General Office Supplies (papers, pencils, forms			
2210799	Training			
3111499	Research, Feasibility Studies	2,000,000		
SUB TOTAL		2,000,000		-
S.P.2.2.: Pre-Primary School Health and Nutrition				
2210802	Boards, Committees, Conferences and Seminars			
SUB TOTAL		-		-
P.5. Youth Empowerment				
S.P.5.1 Youth Development Services				
2210199	Basic salaries			
2211199	Office and general supplies and services			
2210801	Catering services(Receptions)accommodation,gifts food and drinks			
2210802	Boards, Committees, Conferences and Seminars			
2210799	Training expenses			
2210807	Awards and Honors			
2210303	Daily Subsistence Allowance			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			
2210302	Domestic travel and subsistence and other transportation costs			
2210299	Communication supplies and services			
2211016	Printing of Uniforms of T-shirts			
2211201	Refined fuels and lubricants for transports			
2211031	Specialised Materials and supplies			
3111499	Research,Feasibility Studies,project preparation and Design,Project Supervision			
SUB TOTAL		-		-

P.6 Sports				
S.P 6.1 Sports Improvement				
2211199	Office and general supplies and services			
2210801	Catering services(Receptions)accommodation,gifts food and drinks			
2210802	Committee allowance			
2210799	Training expenses			
2210807	Medals, Awards and Honors			
2210303	Daily Subsistence Allowance			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			
2210302	Domestic travel and subsistence and other transportation costs			
2210299	Communication supplies and services			
2211016	Purchase of Uniforms and clothing for sportmen			
3110704	Purchase of Motorcycles			
2220205	Maintainance of buildings and stations -non residential			
2211039	Specialised Materials and supplies			
3111499	Research,Feasibility Studies,project preparation and Design,Project Supervision			
SUB TOTAL		-	-	
P. 4.: Vocational education and training				
S.P.4.1.Revitalization of Youth Polytechnics/Vocational Training Centres				
2210799	Training fees	-		
2210301	Travelling Allowances			
2210303	Daily Subsistence Allowance			
2210711	Tuition fees			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			
2211399	Other Operating Expenses - Oth			
2211399	Other Operating Expenses - Oth			
2210504	Advertising, Awareness and Publicity Campaigns			
2210505	Trade Shows and Exhibitions	-		
2210802	Seminars, committees, Boards and conferences.			
2210807	Medals, Awards and Honors			
3110704	Purchase of Bicycles and Motorcycles			
2211031	Specialised Materials -others			
SUB TOTAL		-		
P.3.Education Support Services				
S.P 3.1: Scholarship, Bursary and Loan				
2210802	Boards, Committees, Conferences and Seminars			
2649999	Scholarship & Other Educational Benefits -		350,000,000	
SUB TOTAL			350,000,000	-
GROSS EXPENDITURE			695,062,354	-

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

ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			KSH	KSH	FY 2018/19	FY 2019/20
			KSH	KSH	KSH	KSH
P.2 .Early childhood Education						
S.P 2.1 Free pre- Primary education						
3111001	Supply of ECD furniture	All wards		30,000,000		
3111001	Provision of Furniture for ECDE classrooms for Jilore ward	Jilore		5,000,000		
3111001	Equipment of furniture at Chasimba central ECDE unit	Chasimba		650,000		
3111001	Equipment of furniture at Chasimba central ECDE unit	Chasimba		650,000		
3111001	Furniture for Kibarani ECDE schools	Kibarani		2,500,000		
3111001	60 sets of ECDE desks and chairs for 10 classrooms, 4 no. classrooms at Kajajini,3 no. classrooms at Airport primary, 3 no. ECDE classrooms at Karima	Shella		2,000,000		

3111001	Purchase of Desks for Kenga ECDE	Rabai Kisurutini		1,000,000		
3111001	Furniture for Kibarani ECDE schools	Kibarani		2,500,000		
3110202	Construction of 1 No. ECDE Classroom at Vitsapuni	Jaribuni		693,036		
3110202	Construction of 1 No. ECDE Classroom at Ngoi	Jaribuni		394,225		
3110202	Construction of 1 No. ECDE Classroom at Boponi Pry	Jaribuni		229,386		
3110202	Construction of 1 No. ECDE Classroom at Manganga	Jaribuni		760,000		
3110202	Construction of 1 No. ECDE Classroom at Baraka Nusery	Jaribuni		500,000		
3110202	Construction of 1 No. ECDE Classroom at Chinyume Pry	Jaribuni		184,355		
3110202	Phase One of Mikobachenda pre- school	Jaribuni		700,000		
3110202	Phase one of Palakumi ECD	Jaribuni		1,500,000		
3110202	Construction of 2No. Classrooms and 2 No. Door Toilets at Jaribuni polytechnic	Jaribuni		839,485		
3110202	Construction of 2 No. ECD Classrooms at Mwamleka Pry	Kaloleni		405,740		
3110202	Construction of 1 classroom Kaloleni youth polytechnic	Kaloleni		262,243		
3110202	Construction of 1. No Classroom at Zhengoni ECD	Kayafung o		498,392		
3110202	Construction of 1. No Classroom at Njoweni ECD	Kayafung o		960,446		
3110202	Construction of 2. No Classrooms at Mwandai ECD	Kayafung o		725,301		
3110202	Construction of 1. No Classroom at Ramisi ECD	Kayafung o		22,630		
3110202	2No. ECD Classrooms and 2 door toilets at Mkombe Pri School	Kayafung o		1,112,450		
3110202	Construction of ECD 2No. Classrooms at Kijongooni 2No. toilets	Kayafung o		44,909		
3110202	Construction of 1 No ECD classrooms at Mbagu Pre School	Kayafung o		683,816		
3110202	Construction of 1 No ECD classrooms at Mbiri Mbiri Pre School	Kayafung o		439,311		
3110202	Construction of 1 No ECD classrooms at Maluwani Pre School	Kayafung o		1,009,026		
3110202	Construction of 1 No ECD classrooms at Zia raache Pre School	Kayafung o		435,184		
3110202	Construction of 4 No. ECDE Classrooms at Vifanjoni Pre-Primary	Mwawesa		430,988		
3110202	Construction of 4No classrooms at Kakoneni ECD	Mwawesa		903,754		
3110202	Construction of 2No classrooms at J.K Baya ECD	Mwawesa		760,750		
3110202	2 No. ECD Classrooms at Chang'ombe Pry	Mwawesa		101,096		
3110202	Kanyumbuni pre- primary 2 No. Classrooms and No. 2 door toilets (mwawesa) Mwawesa Rabai	Mwawesa		250,000		
3110202	Bedida Pre -Primary 2 No. Classrooms (Mwawesa Ward) Rabai	Mwawesa		3,200,000		
3110202	Construction of ECD 2No. Classrooms at chiferi & 2No. Door toilets	Mwawesa		200,000		
3110202	Construction of 4no. Ecd classrooms at Boeka	Mwawesa		400,000		
3110202	Top up for Kanyumbuni ECD 2no. classrooms and 2 toilets (mwawesa ward) Rabai	Mwawesa		1,800,000		
3110202	Construction of 1 No. Classroom at Bunu Kibaoni ECD	Rabai / Kisurutini		203,290		
3110202	Construction of 1 No. Classroom at Rahama ECD	Rabai / Kisurutini		275,550		
3110202	Construction of ECD 2No. Classrooms & 2 No. toilets at Benyoka primary school	Rabai / Kisurutini		293,939		
3110202	Construction of ECD 2No. Classrooms at Kayoeni primary school	Rabai/Kisu rutini		37,300		
3110202	Construction of ECD 3No. Classrooms & 2No.toilets at Mwele primary school	Rabai/Kisu rutini		2,000,000		
3110202	Kaliang'ombe ECD 1 classroom & 2 toilets	Rabai / Kisurutini		450,050		
3110202	Construction of 3no ecd classrooms at Kajajini ecd	Shella		602,750		
3110202	2 No. ECD Classrooms, Staff Room and 2 Door Toilet at Kolongoni Primary	Chasimba		1,363,151		
3110202	Proposed 1No. ECD Classroom Block for Mafisini Primary School - Chasimba Ward	Chasimba		208,964		
3110202	Construction of 2No. Classrooms at Bungu Nursery sch.	Chasimba		10,988		
3110202	Construction of 1 No Bungu Ecd	Chasimba		108,965		

3110202	Construction of 2No. ECDE Classrooms at Bodoi Pry school	Junju		705,730		
3110202	Construction of 2No. ECDE Classrooms at Mto Mkuu Pry school	Junju		789,269		
3110202	Construction of 2No. ECDE Classrooms at Mapawa Pry school	Junju		300,000		
3110202	Construction of 2No. Classrooms at Sirini Nursery school.	Junju		405,740		
3110202	Bureni Nursery school transferred from Timboni nursery school	Junju		500,000		
3110202	Construction of ECD 2No. Classrooms at Kapecha ECD.	Junju		799,204		
3110202	ECD 2 No.Classroom Mavueni primary school	Mnarani		431,682		
3110202	ECD 2 No .Classroom Nzombere primary.	Mnarani		12,394		
3110202	ECD Ino.Classroom Kadzinuni.	Mnarani		360,018		
3110202	Construction of ECD 3no. Classrooms and 2 no. Toilets at Malau primary school	Kambe/Ri be		700,049		
3110202	Construction of ECD 3no. Classrooms and 2 no. Toilets at Makobeni	Kambe/Ri be		237,780		
3110202	Construction of 2 No. Classrooms at Mawemabomu ECD	Ruruma		316,337		
3110202	Construction of 1.No. ECD classroom at Mwanjama Primary School	Ruruma		400,000		
3110202	Construction of 2 No ECD classrooms - Kwakijala	Ruruma		206,181		
3110202	Construction of 2 No ECD classrooms - Dzanikeni	Ruruma		2,000,000		
3110202	2No. ECD Classrooms and 2 door toilets at Jezazhomu Pri School	Kibarani		501,455		
3110202	Construction of 4No. 2 No. door toilets at EzaMoyoo ECD	Kibarani		791,610		
3110202	Construction of 1 No. Classroom at Ngerenya YP	Tezo		430,988		
3110202	Construction of 3 door toilets at Zowerani ECD	Tezo		1,000,000		
3110202	Construction of ECD 2 classroom at Mikiringini Primary school	Tezo		62,248		
3110202	Construction of 1no. ecd at Mikiringini pre- school	Tezo		148,932		
3110202	Construction of 1 No. Classroom at Kimbule ECD	Ganze		719,368		
3110202	Construction of 2 No. Classrooms at Muhoni ECD	Ganze		333,580		
3110202	Construction of 1 No. Classroom at Mgamboni ECD	Ganze		862,013		
3110202	Construction of 1No. classrooms at Fudumulo ECD	Ganze		500,000		
3110202	Construction of 2 No.classrooms at Mkwajuni ECD	Ganze		700,000		
3110202	Construction of 2 No ECD classrooms - Midzimitsano	Ganze		2,300,000		
3110202	Kagombani Ecd 2no.ecd- Ganze ward	Ganze		505,985		
3110202	Construction of Toilets at Mwazang'ombe ECD	Mwarakaya		372,830		
3110202	Construction of Toilets at Kidutani ECD	Mwarakaya		74,508		
3110202	Construction of 2no. ECD classrooms and toilet at Gandini primary school (Mwarakaya Ward)	Mwarakaya		300,000		
3110202	Construction of 2 No. ECD Classrooms at Vuga Pry	Adu		2,433,208		
3110202	Construction of 2 No. ECD Classrooms at Kadzandani Pry	Adu		285,000		
3110202	Construction os 1 No. ECD Classrooms at Nyamalasine Pry	Adu		341,106		
3110202	Construction os 1 No. ECD Classrooms at Adimaye Pry	Adu		440,300		
3110202	Construction of Baraka Jembe ECD 3 no. Classrooms 6 door toilets and 60 No desks	Adu		998,082		
3110202	2No. ECD Khombeni primary (jilore ward)	Jilore		275,550		
3110202	Construction of ECD 2No. Classrooms and 20No.desk at Majengo primary school	Jilore		316,337		
3110202	Construction of ECD 2No. Classrooms and 40 desks at viriko primary school.	Jilore		738,088		
3110202	Construction of 1 No. Classroom and an Office at Migwaleni ECD	Mwanamwanga		203,290		
3110202	Proposed construction of 1No. ECD classroom at Dumuni Nursery school	Mwanamwanga		216,443		
3110202	Construction of ECD 2No. Classrooms with 40 No.desk at Kanyaule Nusery school.	Gongoni		505,775		

3110202	Construction of 1 No. ECD Classrooms at Borabora ECD Centre	Gongoni		685,208		
3110202	Construction of 1 No ECD classrooms at Vulashaka pre school	Gongoni		195,692		
3110202	Construction of ECD 1No. Classroom with equipments at Amoeba youth polytechnic	Gongoni		763,624		
3110202	Construction of ECD 1NO. Classroom at Matsangoni Primary School	Matsango ni		95,827		
3110202	2No. ECD Classrooms at Ngamani ECD	Sokoke		738,088		
3110202	Construction of ECD 2no. classrooms at Maghudho primary school (Sokoke ward)	Sokoke		156,425		
3110202	Construction of ECD 2no. Classrooms at Bungale Primary school	Sokoke		383,765		
3110202	Construction of ECD 2no. Classrooms at Kafuloni primary school	Sokoke		426,120		
3110202	Construction of ECD 2no. Classrooms at ndugumnani primary school	Sokoke		1,298,770		
3110202	Construction of 2 No. ECD classroom, store and office at Kwa dadu and Madzeni primary school	Sokoke		1,500,000		
3110202	Completion of Bidii ECD	Sokoke		1,200,000		
3110202	Construction of ECD 2no. classrooms at Mbwana primary school (Sokoke ward)	Sokoke		20,856		
3110202	Construction of 2No ECD classrooms at Kirepwe pre-school	Dabaso		66,870		
3110202	Construction of 2 No. ECD Classrooms at Tangini ECD	Marafa		778,112		
3110202	Construction of 2 No. Classroom at Waresa ECD	Marafa		753,477		
3110202	Construction of 3no. ECD classrooms at Mekatiliili Primary	Marafa		1,177,932		
3110202	Construction of 3 No. ECD Classrooms at Ganda Pry	Malindi Town		791,610		
3110202	ECD classrooms 3No. And 100 no. desks At Majivuni primary School (malindi town ward) Malindi	Malindi Town		888,713		
3110202	Construction of 3no. ECD classrooms at Kasimbiji primary school (Malindi town ward) Malindi	Malindi Town		408,673		
3110202	Construction of 1 No. Classroom at Mjanaheri ECDE	Magarini		725,301		
3110202	Construction of 2No. Classroom at Mbaoni ECDE Centre	Magarini		778,112		
3110202	Construction of 2 No ECD classrooms at Kikaangajeni pre school	Magarini		349,000		
3110202	Construction of 1 No. Classroom at Mgandini ECD	Kakuyuni		394,225		
3110202	Construction of 1 No. Classroom at Arabuko Sokoke ECD	Kakuyuni		396,940		
3110202	Construction of 3No. Classrooms at Bate ECD	Garashi		385,456		
3110202	Construction of 2No. ECD Classrooms at Garashi pre-school	Garashi		450,000		
3110202	Construction of 2No. Classrooms at Bore Gonja ECD	Garashi		134,580		
3110202	Construction of 2No. Classrooms at Masinde ECD	Garashi		789,252		
3110202	Construction of ECD 2No. Classrooms with desk at Baricho primary school.	Garashi		224,287		
3110202	Phase one of Makumba Primary School	Garashi		3,900,824		
3110202	Proposed 1No. ECD Classroom Block for Milimani Pre - Primary School - Ganda Ward	Ganda		830,458		
3110202	Proposed construction of 1No. Classroom block for Miwani pre-primary school	Ganda		68,213		
3110202	Construction of 2 No. ECD Classrooms at Mshongoleni Pry	Ganda		500,000		
3110202	Construction of 1no. ECD classroom at Milimani Nursery school (Ganda ward)	Ganda		634,249		
3110202	Construction of 2No ECD classrooms and 2No. Door Toilets at Mrima wa Kuku Primary School	KIBARANI		5,000,000		
3110202	Construction of 2No ECD classrooms and 2No. Door Toilets at Ndugu ni Jembe Primary School	Bamba		2,500,000	1,700,000	
3111099	Supply of Exercise books for all ECD	all wards		27,000,000		
3110202	Construction of 2No ECD classrooms at Thulu primary School	ADU	1,800,000	1,800,000		

3110202	Construction of 2No ECD classrooms at Kanyumbuni primary School	ADU		3,600,000		
3110202	Construction of 2No ECD classrooms at Kulalu primary School	ADU	1,800,000	1,800,000		
3110202	Construction of 2No ECD classrooms and 2No. Door Toilets at Mabathani Primary School	Bamba		2,500,000	1,700,000	
3110202	Construction of 2No. ECD classrooms at Makata primary school	CHASIMBA	1,600,000	1,600,000		
3110202	Construction of 2No. ECD classrooms at Lubondo primary school	CHASIMBA	1,600,000	1,600,000		
3110202	Construction of 2No. ECD classrooms and 2 door toilet at Tsalu ECD school	CHASIMBA	1,700,000	1,700,000		
3110202	Construction of 1No. ECD classrooms at Karimboni primary school	CHASIMBA	800,000	800,000		
3110202	Construction of 2No. ECD classrooms at Dindiri primary school	CHASIMBA	1,600,000	1,600,000		
3110202	Construction of 2 No. classrooms at Kijiwetanga ECD	GANDA	1,500,000	1,500,000		
3110202	Construction of 2 No. classrooms at Milimani ECD	GANDA	1,500,000	1,500,000		
3110202	Construction of 2 No. classrooms at Miwani ECD	GANDA	1,500,000	1,500,000		
3110202	Construction of 2No ECD classrooms and 2 No. Door Toilets at Makwala Primary School	Bamba		2,500,000	1,700,000	
3110202	Construction of 1No.classrooms at Fudumulo ECD	GANZE	800,000	800,000		
3110202	Construction of 2No.classrooms at Mkwajuni ECD	GANZE	1,600,000	1,600,000		
3110202	Construction of 2No. ECD classrooms at Dodosa ECD	GARASHI	1,600,000	1,600,000		
3110202	Construction of 2No. ECD classrooms at Chumba cha Tsuiwi ECD	GARASHI	1,600,000	1,600,000		
3110202	Construction of 2No. ECD classrooms at Dhololo ECD	GARASHI	1,600,000	1,600,000		
3110202	Construction of 2No. ECD classrooms at Mugumoni feeder ECD	GARASHI	1,600,000	1,600,000		
3110202	Construction of 1No. ECD classroom at Karimani ECD	GARASHI	1,700,000	1,700,000		
3110202	Construction of 2No.ECD classrooms at Bahari ya Kati ECD unit	GONGONI	1,500,000	1,500,000		
3110202	Construction of 2No ECD classrooms and 2 No. Door Toilets at Bamba Primary School	Bamba		2,500,000	1,700,000	
3110202	Construction of 2No.ECD classrooms at Sosoni ECD unit at Sosoni primary school	GONGONI	1,500,000	1,500,000		
3110202	Construction of 1No.ECD classroom at Katsemerini ECD unit	GONGONI	750,000	750,000		
3110202	Construction of 1No.ECD classroom at Borabora ECD unit	GONGONI	750,000	750,000		
3110202	Construction of 2No ECD classrooms and 2 No. Door Toilets at Mkuha Mure nursery School	Bamba		2,500,000	1,700,000	
3110202	Construction of 1 No classroom at Ngamani ECDE	JARIBUNI	800,000	800,000		
3110202	Construction of 1 No classroom at Mitangani ECDE	JARIBUNI	800,000	800,000		
3110202	Construction of 1 No classroom at Chivara ECDE	JARIBUNI	800,000	800,000		
3110202	Construction of 1 No classroom at Katsangani ECDE	JARIBUNI	800,000	800,000		
3110202	Construction of 1 No classroom at Pendeza ECDE	JARIBUNI	800,000	800,000		
3110202	Construction of 1 No classroom at Mbaoni ECDE	JARIBUNI	800,000	800,000		
3110202	Construction of 1 No classroom at Makalangi ECDE	JARIBUNI	800,000	800,000		
3110202	Construction of 1 No classroom at Kirimani ECDE	JARIBUNI	800,000	800,000		
3110202	Construction of 1 No classroom at Tsanzuni ECDE	JARIBUNI	800,000	800,000		
3110202	Construction of 1 No classroom at Mariani ECDE	JARIBUNI	800,000	800,000		
3110202	Construction of 1 No classroom at Sosomakumba ECDE	JARIBUNI	800,000	800,000		
3110202	Construction of 2 toilets at Kolewa ECD	JUNJU	750,000	750,000		
3110202	Construction of 2 toilets at Mirimamine ECD	JUNJU	750,000	750,000		
3110202	Construction of 2 toilets at Bomani Kireme ECD	JUNJU	750,000	750,000		
3110202	Construction of 2No. ECD classroom at Mtendani ECD unit	KALOLENI	1,500,000	1,500,000		
3110202	Construction of 2No. ECD classroom at Vishakani ECD unit	KALOLENI	1,500,000	1,500,000		

3110202	Construction of 2No. ECD classroom at Mkwajuni ECD unit	KALOLENI	1,500,000	1,500,000		
3110202	Construction of 2No. ECD classroom at Chanagande ECD unit	KALOLENI	1,500,000	1,500,000		
3110202	Construction of 2No ECD classrooms and 2No. toilets at Tumaini Dera primary school	KIBARANI	1,750,000	1,750,000		
3110202	Construction of 2No ECD classrooms and 2No. toilets at Konjora primary school	KIBARANI	1,750,000	1,750,000		
3110202	Construction of 2No ECD classrooms and 2No. toilets at Korosho primary school	KIBARANI	1,750,000	1,750,000		
3110202	Construction of Modern kitchen and Dining Hall for Resource Centre	KIBARANI	2,500,000	2,500,000		
3110202	Construction of 1No. Classroom at Miyani ECDE	MAGARINI	800,000	800,000		
3110202	Construction of 1No. Classroom at Msolo ECDE	MAGARINI	800,000	800,000		
3110202	Construction of 1No. Classroom at Kaembeni ECDE	MAGARINI	800,000	800,000		
3110202	Construction of 1No. Classroom at Murihini ECDE	MAGARINI	800,000	800,000		
3110202	Construction of 1No. Classroom at Bomani ECDE	MAGARINI	800,000	800,000		
3110202	Construction of Mamburui polytechnic	MAGARINI	2,000,000	2,000,000		
3110202	Construction of 3No. ECDE classroom at Malindi primary sch. (HGM)	MALINDI TOWN	2,250,000	2,250,000		
3110202	Construction of 4No classrooms at Kakoneni ECD	MWAWES A	3,700,000	3,700,000		
3110202	Construction of 2No classrooms at Umoja ECD	MWAWES A	1,800,000	1,800,000		
3110202	Construction of 2No classrooms at J.K Baya ECD	MWAWES A	1,800,000	1,800,000		
3110202	Construction of 2No ECD classroom at Kayanda	MNARANI	1,600,000	1,600,000		
3110202	Construction of 1No ECD classroom at Makonde	MNARANI	800,000	800,000		
3110202	Construction of 1No ECD classroom at Mkomani	MNARANI	800,000	800,000		
3110202	Construction of 1No ECD classroom at Lamwembe	MNARANI	800,000	800,000		
3110202	Construction of 2 No classrooms at Ushindi Nursery School	MTEPANI	1,500,000	1,500,000		
3110202	Construction of 1 No. classroom and office at Bikadzaya ECD	MWANAM WINGA	1,000,000	1,000,000		
3110202	Construction of 1 No. classroom and office at Mudzimure ECD	MWANAM WINGA	1,000,000	1,000,000		
3110202	Construction of 2 No. Classrooms and Toilets at Kidutani ECDE	MWARAKA YA	2,250,000	2,250,000		
3110202	Construction of 1 No classroom at Ushindi/Mwele ECD	RABAI KISURUTINI	1,000,000	1,000,000		
3110202	Construction of 2No. ECD classroom and 2 No. Door Toilets at Forodhoyo Primary School	Sokoke		3,200,000	1,800,000	
3110202	Construction of 2No. ECD Classrooms and 2No. Door Toilets at Sosodemu Primary School	Sokoke		3,200,000	1,800,000	
3110202	Construction of 1No ECD classrooms at Bahati primary school	Tezo	800,000	800,000		
3110202	Construction of 2 no. ECDE classrooms at Chalani	Kaloleni		3,000,000		
3110202	Construction of 2 no. ECDE classrooms at Mgamboni	Kaloleni		3,000,000		
3110202	Construction of 2 no. ECDE classrooms at Tsangwe	Kaloleni		3,000,000		
3110202	Construction of 2 no. ECDE classrooms at Kizurini	Kaloleni		3,000,000		
3110202	Construction of 2no. ECDE classrooms at Dzimanye	Kayafung o		4,000,000		
3110202	Top up for construction of 1 no.classroom at Maluani ECDE	Kayafung o		1,000,000		
3110202	Construction of a 2no. ECDE classrooms and 2 no. door pit latrine at Chasimba Primary School	Chasimba		3,700,000		
3110202	Construction of a 2no. ECDE classrooms and 2 no. door pit latrine at Madzimeruhe village	Chasimba		3,700,000		
3110202	Construction of a 2no. ECDE classrooms and 2 no. door pit latrine at Kaswakini village	Chasimba		3,700,000		
3110202	Construction Of 2.NO ECDE classrooms and 2 No door toilet at Kolewa	Junju		5,000,000		
3110202	construction of 2 No.classroomsand 2 No door toilet at Gongoni	Junju		5,000,000		
3110202	construction of 2 No.classrooms and 2 No door toilet at Chodari	Junju		5,000,000		

3110202	Construction of 2 No. ECDE at Mwakuhenga	Mnarani		3,200,000		
3110202	Construction of 2 no. ECDE classrooms at Mitsajeni	Kambe/Ri be		4,000,000		
3110202	Construction of 2no. ECDE Classrooms at Mwandondo primary school	Kambe/Ri be		4,000,000		
3110202	Construction of 2 no. classrooms and toilets at Chengoni Primary School	Mwarakay a		3,200,000		
3110202	Renovation of 3 ECDE classrooms at Chinje Primary school	Mwarakay a		1,500,000		
3110202	Renovation of 3 ECDE classrooms at St. Martins Primary school	Mwarakay a		1,500,000		
3110202	Renovation of 3 no. ECDE classrooms at Vwevwesi Primary School	Mwarakay a		1,500,000		
3110202	Construction of 2 no. ECDE classrooms at Kizingo Primary school	Mwarakay a		3,200,000		
3110202	Renovation of 3 ECDE classrooms and construction of toilets at Bokini Primary School	Mwarakay a		2,000,000		
3110202	Construction of 2 no. ECDE classrooms at Kanyumbuni Primary school	Adu		3,500,000		
3110202	Construction of 2 no. ECDE classrooms at Dzitsuhe Primary School	Adu		3,500,000		
3110202	Construction of 2 no. ECDE classrooms at Matolani Primary school	Adu		3,500,000		
3110202	Construction of 2 no. ECDE classrooms at Kalongoni Primary school	Adu		3,500,000		
3110202	Construction of 2 no. ECDE Classrooms with 4 no.door toilet at Kakoneni Shella	Jilore		5,000,000		
3110202	Construction of 2 no classrooms at Midodoni Shining star	Gongoni		3,000,000		
3110202	Construction of 2 NO. ECDE classroom at Mizaheni primary school	Marafa		4,000,000		
3110202	Construction of 2 NO. ECDE classroom at Kavinyalalo primary school	Marafa		4,000,000		
3110202	Construction of 2 NO. ECDE classroom at Ziwani primary school	Marafa		4,000,000		
3110202	Construction of 2 NO. ECDE classroom at chamari primary school	Marafa		4,000,000		
3110202	Construction of 2 NO. ECDE classroom at Mulunguni primary school	Marafa		4,000,000		
3110202	Construction of 3 No. ECDE classrooms at St. Andrews primary School	Malindi town		4,800,000		
3110202	Construction of 1 no. ECDE classroom at Komboboma	Magarini		1,600,000		
3110202	Construction on 1 no. ECDE classroom at Ng'onde	Magarini		1,600,000		
3110202	Renovation of 3 No. classrooms at Makumba Primary school	Garashi		3,000,000		
3110202	Construction of 2 no. ECDE classrooms at Amani Nursery school	Garashi		4,000,000		
3110202	Purchase of School bus for Mariakani ward ECDE Teachers Association	Mariakani		5,000,000		
3110202	Construction of 2no ecd classrooms at Kizingitini	Shimo-La- Tewa		900,000		
3110202	Completion of Majivuni Laboratory	Malindi Town		753,477		
3110202	Construction of Kitchen at Fumbini Resource centre	Kibarani		9,500,812		
	SUB TOTAL		82,300,000	394,867,498	12,100,000	-

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

3120102	School feeding programme	all wards	50,000,000	86,600,000	150,000,000	200,000,000
	SUB TOTAL		50,000,000	86,600,000	150,000,000	200,000,000

P. 4.: Vocational education and training

P.4.1.: Revitalization of Youth Polytechnics/Vocational Training Services

3110202	Construction of 2 No. Classrooms at Ganze YP	Ganze		4,000,000		
3110202	Construction of 1.No classrooms and 2.NO. toilets at Mwaeba YP.	Gongoni		4,000,000		
3111001	Equiping of Bungale YP	Magarini		2,000,000		
3111001	Equiping of Mambui YP	Magarini		2,000,000		

3111001	Equiping of Baolala YP	Jilore		2,000,000		
3111001	Equiping of Sokoni YP	Sokoni		2,000,000		
3111001	Equiping of Ruruma YP	Ruruma		2,000,000		
3110202	Construction of Sokoni Modern Youth polytechnic	Sokoni		513,716		
3110202	Construction of a village polytechnic at Mwele / Simakeni	Rabai / Kisurutini		500,000		
3110202	Construction of youth Polytechnic at Kibokoni bohole (Sabaki Ward)	Sabaki		299,420		
3110202	Construction of ICT lab Adu polytechnic	Adu		1,910,686		
3110202	Construction of a workshop at Muyeye Polytechnic (Shella Ward)	Shella		600,000		
3110202	Construction of Youth Empowerment centre	Mnarani		600,000		
3110202	Electrification of Mwarakaya Youth Polytechnic	Mwarakaya		705,730		
3110202	Baolala Youth Polytechnic (Jilore Ward) Jilore	Jilore		2,500,000		
3110202	Construction of a Village polytechnic (Watamu ward)	Watamu		966,296		
3110202	Construction of Mwanamwinga Village Polytechnic (Mwanamwinga ward) Kaloleni	Mwanamwinga		600,000		
3110202	Construction of ICT lab Gede Youth Polytechnic	Dabaso		2,081,780		
3110202	Construction and equiping workshop at Dagamra youth polytechnic	Garashi		264,067		
3110202	Construction and equiping workshop at Dagamra youth polytechnic	Garashi		1,264,067		
3110202	Construction of Ruruma Youth Polytechnic	Ruruma		4,000,000		
3110202	Construction of a youth polytechnic at Ziani Village	Chasimba		4,000,000		
3110202	Jilore youth polytechnic dormitory with 4 No. door toilet	Jilore		7,000,000		
	SUB TOTAL			45,805,762		
P.5.Youth Empowerment						
S.P.5.2 Youth Development Services						
3110202	Construction of youth talent academy phase 1 at Shimo la tewa	Shimo la tewa	10,000,000		73,000,000	
	SUB TOTAL		10,000,000		73,000,000	-
P.6. Sports						
S.P.6.1 Sports Improvement						
3110504	Purchase of land for stadium and fencing	Mwarakaya	3,000,000			
3111109	Purchase of sports equipment	Sokoni	3,000,000			
3111109	Provision of sports kits	Ganda	1,000,000			
3111109	Supply of footballs, games skirts and jerseys (Sports equipment)	Garashi	3,000,000			
3111109	Purchase of sports equipment for youth empowerment program	Gongoni	1,000,000			
3111109	Purchase and supply of sports kits for soccer and volleyball	Adu	1,000,000			
3111109	Sports Equipment; (Footballs, Volleyballs, Nets)	Ruruma	1,291,390			
3111109	Purchase of Sports Equipments	Mwarakaya	789,269			
3110504	Upgrading of Vipingo Sports ground	Mtepeni	222,241			
	SUB TOTAL		14,302,900			
	GROSS TOTAL		551,576,160		235,100,000	

VOTE: 31170000 COUNTY HEALTH SERVICES

1. VISION

A Healthy and productive population in Kilifi County

2. MISSION

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

3. PROGRAMMES

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

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

The estimates of the amount required in the year ending June 2018 and projected estimates for 2018/19 and 2019/2020 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: Preventive & Promotive Health Services							
Outcome: Reduction of Morbidity & Mortality							
SP. 1.1: Health Promotion	Preventive & promotive Unit	Reduced incidence of communicable diseases e.g diarrhoeal diseases, malaria, HIV infection, TB	% of TB patients completing treatment	87	90		
			% HIV + pregnant mothers receiving preventive ARV's	60	80		
			% of patients receiving ARV's virally suppressed	40	81		
			% of fevers tested positive for malaria	40	30		
		Increased access to health services	% of households with latrines	55	58		
			No. of Community Health Units established	78	86		
			% School age children de - wormed	70	85		
S.P 1.2 Non-communicable Disease	Curative Unit	Reduced incidence of non communicable diseases	% of new outpatients cases with high blood pressure diagnosed & treated	5	3		
			No. of diabetes cases diagnosed & treated				
			No. of asthma cases diagnosed & treated				
S.P 1.3.:Communicable Disease Control							
S.P.1.4.: Community Strategy							
P.2 Curative Health Services							
Outcome:							
SP2.1 County Health Care Services	Curative Unit	Restored activities of daily living	No. of clients rehabilitated				
			Restored muscular & joint function (walking devices, prosthesis & orthosis)	No. of clients assessed & issued with (crutches)			
			No. of clients assessed & issued with braces,				
			No. of clients assessed & issued with artificial limbs				

			No. of clients assessed & issued with splints					
			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					
	Diagnostic	Informed evidence based treatment (test & investigation)	No. of routine laboratory tests done					
				No. of specialised laboratory tests done				
				No. of simple X Rays done				
				No. of special X Rays done				
				No. of Ultrasound done				
SP 2.2 County Referral Services	Curative Unit	Clients referered for services	No. of clients referred					
		Specimens referered for services	No. of specimens referred					
S.P. 2.3.: Forensic and Diagnostic Services								
P 3: General Administration, Planning & Support Services								
Outcome: Improved service provision								
SP 3.1 Administration, Planning and Support Services	Administrati on	Well trained health workforce	No. of HCWs trained					
			No. of HCWs mentored					
		Adequate health workforce	No of HCWs recruited					
		Health Bills developed	No. of Health Bills developed					
		Monitoring and Evaluation of Health Projects	No. of Health projects supervisions conducted with reports					
	Adequate health commodities available	% of health commodities forecasted & quantified received						
	M&E	Annual workplans developed	No. of annual workplans developed					
			Enhanced quality service delivery	No. of supervisions conducted				
				No. of Data quality audits conducted				
			No. of Service quality audits conducted					
S.P.3.2.: Infrastructural Development								
P 5: Maternal and Child Health								
Outcome:								
SP 5.1:Maternity and Child Health	MNCH	Improved Maternal and Child Health	% Fully immunized children	90	90			
			% of pregnant women attending 4 ANC visits					
			% of Women of Reproductive Age receiving family planning	80	80	25	30	
			% deliveries conducted by skilled attendant	60	65	Good customer care		
			% of facility based maternal deaths	100	100	4 Quartely Report	4 Quartely Report	
			% of newborns with low birth weight	6	5			
			% of facility based fresh still births	2	2			
			% under 5's stunted	39	25	-	0	
			% under 5 underweight	10	10			

		% Women of Reproductive age screened for Cervical cancers	35	38.5		
		% of patients admitted with cancer	2	2	150	100
		% of under 5's treated for diarrhea	20	15		
		% of targeted under 1's provided with LLITN's	60	75		
		% of targeted pregnant women provided with LLITN's	70	85		
	Enhanced access to health services	% of facilities providing BEOC (Basic emergency obstetric care)	54	59		
		% of facilities providing CEOC (comprehensive emergency obstetric care)	61	64	20	30

5. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	APPROVED ESTIMATES FY 2016/2017	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
	KSH	KSH	FY 2018/19	FY 2019/20
Compensation to Employees		1,526,404,947		
Use of Goods and Services		435,592,475		
Other Recurrent		355,518,099		
Acquisition of Non-Financial Assets		472,004,919		
Capital Transfers				
Total Expenditure		2,789,520,441	-	-

6. SUMMARY OF EXPENDITURE BY PROGRAMMES

Programmes	APPROVED ESTIMATES FY 2016/2017	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
	KSH	KSH	FY 2018/19	FY 2019/20
Programme 1: Preventive & Promotive Health Services		52,917,271		
Sub-Programme 1.1: Health Promotion		42,128,143		
Sub-Programme 1.2: Non-communicable Disease		10,789,127		
Sub-Programme 1.3.: Communicable Disease Control				
Sub-Programme 1.4.: Community Strategy				
Programme 2: Curative Health Services		205,906,688		
Sub-Programme 2.1: County Health Care Services		27,685,107		
Sub-Programme 2.2: County Referral Services		8,976,900		
Sub-Programme 2.3: Forensic & Diagnostic Services		169,244,681		
Programme 3: General Administration, Planning & Support Services		2,384,038,304		
Sub-Programme 3.1: Administration, Planning and Support Services		2,384,038,304		
P.4. Health Research and Development		5,000,000		
S.P 4.1: Research & Innovations		5,000,000		
Programme 5: Maternal and Child Health		141,658,178		
Sub-Programme 5.1: Maternity and Child Health		141,658,178		
Total Expenditure		2,789,520,441		

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/20
		KSH.	KSH	KSH	KSH
2110100	Basic Salaries - Permanent Employees		688,786,597		
2110200	Basic Wages - Temporary Employees		43,078,833		
2110300	Personal Allowances paid as part of Salary		692,642,696		
2120100	Employer Contributions to Compulsory National Social Security Schemes		101,896,820		
2210100	Utilities, Supplies and Services		25,570,000		
2210200	Communication, Supplies and Services		4,042,071		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		15,752,252		
2210400	Foreign Travel and Subsistence, and other transportation costs		3,554,261		
2210500	Printing , Advertising and Information Supplies and Services		14,736,311		
2210700	Training Expenses		10,470,686		
2210800	Hospitality Supplies and Services		26,429,971		
2210900	Insurance Costs		-		
2211000	Specialised Materials and Supplies		284,637,164		
2211100	Office and General Supplies and Services		10,760,132		
2211200	Fuel Oil and Lubricants		18,161,645		
2211300	Other Operating Expenses		21,477,982		
2220100	Routine Maintenance - Vehicles		16,208,229		
2220200	Routine Maintenance - Other Assets		8,547,627		
2640400	Other Current Transfers, Grants and Subsidies		330,762,243		
3111000	Purchase of Office Furniture and General Equipment		8,089,792		
TOTAL			2,325,605,314	-	-

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/20
		KSH	KSH	KSH	KSH
Programme 1: Preventive & Promotive Health Services					
Sub-Programme 1.1: Health Promotion					
2210103	Gas expenses (Chemical and industrial gases-Medical)		8,000	8,800	9,680
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		519,922	571,914	629,106
2210202	Internet Connections		53,241	58,565	64,422
2210203	Courier and Postal Services		7,309	8,040	8,844
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,382,254	1,520,479	1,672,527
2210302	Accommodation - Domestic Travel		1,792,774	1,972,051	2,169,257
2210303	Daily Subsistence Allowance		2,917,609	3,209,370	3,530,307
2210502	Publishing and Printing Services		656,000	721,600	793,760
2210503	Subscriptions to Newspapers, Magazines and Periodicals		70,000	77,000	84,700
2210504	Advertising, Awareness and Publicity Campaigns		1,957,000	2,152,700	2,367,970
2210701	Travel Allowance		96,000	105,600	116,160
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		681,200	749,320	824,252
2210802	Boards, Committees, Conferences and Seminars		672,051	739,256	813,182
2211001	Medical Drugs		9,160,316	10,076,347	11,083,982
2211002	Dressings and Other Non- Pharmaceutical Medical Items		6,024,599	6,627,059	7,289,764
2211004	Fungicides, Insecticides and Sprays		1,570,000	1,727,000	1,899,700
2211008	Laboratory Materials, Supplies and Small Equipment		1,245,644	1,370,208	1,507,229

2211101	General Office Supplies (papers, pencils, forms, small office equipment)		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			-	-
2220101	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		-	29,496,143	32,445,758	35,690,334
Sub-Programme 1.2: Non-communicable Disease					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		52,000	57,200	62,920
2210203	Courier and Postal Services		50,400	55,440	60,984
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		250,000	275,000	302,500
2210302	Accommodation - Domestic Travel		410,000	451,000	496,100
2210303	Daily Subsistence Allowance		330,500	363,550	399,905
2210802	Boards, Committees, Conferences and Seminars		-	-	-
2211001	Medical Drugs		5,462,227	6,008,450	6,609,295
2211002	Dressings and Other Non- Pharmaceutical Medical Items		400,000	440,000	484,000
2211008	Laboratory Materials, Supplies and Small Equipment		3,834,000	4,217,400	4,639,140
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		-	-	-
SUB TOTAL		-	10,789,127	11,868,040	13,054,844
Programme 2: Curative Health Services					
Sub-Programme 2.1: County Health Care Services					
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		200,000	220,000	242,000
2210303	Daily Subsistence Allowance		120,000	132,000	145,200
2210504	Advertising, Awareness and Publicity Campaigns		460,000	506,000	556,600
2211002	Dressings and Other Non- Pharmaceutical Medical Items		5,625,922	6,188,514	6,807,366
2211006	Purchase of Workshop Tools, Spares and Small Equipment		7,406,469	8,147,116	8,961,828
2211008	Laboratory Materials, Supplies and Small Equipment		10,719,391	11,791,330	12,970,463
2211028	Purchase of X Ray Supplies		3,153,324	3,468,657	3,815,522
SUB TOTAL		-	27,685,107	30,453,617	33,498,979
Sub-Programme 2.2: County Referral Services					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		472,000	519,200	571,120
2210303	Daily Subsistence Allowance		860,000	946,000	1,040,600
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		-	-	-
2210802	Boards, Committees, Conferences and Seminars		-	-	-
2211001	Medical Drugs		5,200,000	5,720,000	6,292,000
2211002	Dressings and Other Non- Pharmaceutical Medical Items		2,076,000	2,283,600	2,511,960
2211103	Sanitary and Cleaning Materials, Supplies and Services		368,900	405,790	446,369
2211201	Refined Fuels and Lubricants for Transport		-	-	-
SUB TOTAL		-	8,976,900	9,874,590	10,862,049
Programme 3: General Administration, Planning & Support Services					
Sub-Programme 3.1: Administration, Planning and Support Services					
2110199	Basic Salaries - Permanent - Others		688,786,597	757,665,257	833,431,783
2110202	Casual Labour - Others		40,078,833	44,086,717	48,495,388
2110299	Basic Salaries-Temporary- Others		3,000,000	3,000,000	
2110301	House Allowance		137,095,320	150,804,852	165,885,337
2110314	Transport Allowance		85,716,000	94,287,600	103,716,360
2110315	Extraneous Allowance		331,724,400	364,896,840	401,386,524
2110318	Non- Practicing Allowance		38,856,000	42,741,600	47,015,760

2110320	Leave Allowance		7,569,376	8,326,314	9,158,945
2110322	Risk Allowance		39,021,600	42,923,760	47,216,136
2110335	Emergency Call Allowance		46,800,000	51,480,000	56,628,000
2110399	Personal Allowance paid- Other (Uniform Allowance)		5,510,000	6,061,000	6,667,100
2120101	Employer Contributions to National Social Security Fund		1,578,831	1,736,714	1,910,386
2120103	Employer Contribution to Staff Pensions Scheme		100,317,989	110,349,788	121,384,767
2210101	Electricity		9,720,000	10,692,000	11,761,200
2210102	Water and sewerage charges		8,000,000	8,800,000	9,680,000
2210103	Gas expenses (Chemical and industrial gases-Medical)		7,643,000	8,407,300	9,248,030
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		480,460	528,506	581,357
2210202	Internet Connections		1,946,759	2,141,435	2,355,578
2210203	Courier and Postal Services		124,980	137,478	151,226
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000,000	1,100,000	1,210,000
2210302	Accommodation - Domestic Travel		1,997,225	2,196,948	2,416,642
2210303	Daily Subsistence Allowance		1,928,470	2,121,317	2,333,449
2210401	Travel Costs (airlines, bus, railway, etc.)		1,578,107	1,735,918	1,909,509
2210403	Daily Subsistence Allowance		1,582,457	1,740,703	1,914,773
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		393,697	433,067	476,373
2210502	Publishing and Printing Services		7,844,000	8,628,400	9,491,240
2210503	Subscriptions to Newspapers, Magazines and Periodicals		166,311	182,942	201,236
2210504	Advertising, Awareness and Publicity Campaigns		3,583,000	3,941,300	4,335,430
2210701	Travel Allowance		2,479,410	2,727,351	3,000,086
2210710	Accommodation Allowance		3,735,207	4,108,728	4,519,600
2210711	Tuition Fees		4,160,069	4,576,076	5,033,683
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		21,651,800	23,816,980	26,198,678
2210802	Boards, Committees, Conferences and Seminars		1,574,940	1,732,434	1,905,677
2210807	Medals, Awards and Honors		224,980	247,478	272,226
2210808	Purchase of Coffins		500,000	550,000	605,000
2210903	Plant, Equipment and Machinery Insurance		-	-	-
2210904	Motor Vehicle Insurance		-	-	-
2211001	Medical Drugs		98,795,597	108,675,157	119,542,672
2211002	Dressings and Other Non- Pharmaceutical Medical Items		93,365,500	102,702,050	112,972,255
2211004	Fungicides, Insecticides and Sprays		1,430,000	1,573,000	1,730,300
2211016	Purchase of Uniforms and Clothing - Staff		5,500,000	6,050,000	6,655,000
2211021	Purchase of Bedding and Linen		7,100,500	7,810,550	8,591,605
2211028	Purchase of X Ray Supplies		4,346,675	4,781,343	5,259,477
2211101	General Office Supplies (papers, pencils, forms, small office equipment		4,611,615	5,072,777	5,580,054
2211103	Sanitary and Cleaning Materials, Supplies and Services		4,999,792	5,499,771	6,049,748
2211201	Refined Fuels and Lubricants for Transport		10,490,837	11,539,921	12,693,913
2211203	Refined Fuels and Lubricants - Other		4,364,993	4,801,492	5,281,642
2211204	Other Fuels (wood, charcoal, cooking gas etc...)		3,000,000	3,300,000	3,630,000
2211305	Contracted Guards and Cleaning Services		12,205,892	13,426,481	14,769,129
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		724,980	797,478	877,226
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and s		1,224,800	1,347,280	1,482,008
2211308	Legal Dues/ fees, Arbitration and Compensation Payments		224,980	247,478	272,226
2211310	Contracted Professional Services		3,373,685	3,711,054	4,082,159
2211311	Contracted Technical Services		3,373,685	3,711,054	4,082,159
2211320	Temporary Committees Expenses		124,980	137,478	151,226
2211321	Parking charges		224,980	247,478	272,226
2220101	Maintenance Expenses - Motor Vehicles		12,644,194	13,908,613	15,299,475
2220105	Routine Maintenance - Vehicles		3,564,035	3,920,439	4,312,482
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		3,000,000	3,300,000	3,630,000
2220202	Maintenance of Office Furniture and Equipment		1,291,180	1,420,298	1,562,328
2220205	Maintenance of Buildings and Stations -- Non- Residential		2,180,000	2,398,000	2,637,800

2220210	Maintenance of Computers, Software, and Networks		2,076,447	2,284,092	2,512,501
2640499	Other Current Transfers - Othe (Compensation for user fees foregone, WB-Loan, Danida)		206,300,900		
3111002	Purchase of Computers, Printers and other IT Equipment		5,090,000	5,599,000	6,158,900
3111099	Purch. of Office Furn. & Gen. - Other (Budget)		2,999,792	3,299,771	3,629,748
SUB TOTAL		-	2,106,999,858	412,108,412	453,319,253
Programme 5: Maternal and Child Health					
Sub-Programme 5.1: Maternity and Child Health					
2110314	Transport Allowance		350,000	385,000	423,500
2210103	Gas expenses (Chemical and industrial gases-Medical)		199,000	218,900	240,790
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		335,000	368,500	405,350
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		890,000	979,000	1,076,900
2210302	Accommodation - Domestic Travel		800,000	880,000	968,000
2210303	Daily Subsistence Allowance		873,420	960,762	1,056,838
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		625,000	687,500	756,250
2210802	Boards, Committees, Conferences and Seminars		500,000	550,000	605,000
2211001	Medical Drugs		6,893,000	7,582,300	8,340,530
2211002	Dressings and Other Non- Pharmaceutical Medical Items		5,328,000	5,860,800	6,446,880
2211101	General Office Supplies (papers, pencils, forms, small office equipment		97,600	107,360	118,096
2211201	Refined Fuels and Lubricants for Transport		305,815	336,397	370,036
2640499	Other Current Transfers - Othe(Free Maternity Healthcare)		124,461,343		
SUB TOTAL		-	141,658,178	18,916,519	20,808,170
GRAND TOTAL		-	2,325,605,314	515,666,936	567,233,629

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

ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES	ESTIMATES	PROJECTED MTEF ESTIMATES	
			FY 2016/2017	FY 2017/18	FY 2018/19	FY 2019/20
			KSH	KSH	KSH	KSH
P. 2: Curative Health Services						
S.P 2.3.: Forensic & Diagnostic Services						
3111101	Purchase of Laboratory Equipment	All Wards		8,000,000		
3111101	Leasing of Medical Equipment	HQ	95,744,681	95,744,681	95,744,681	95,744,681
3111101	Laboratory equipments to Dzikunze, Malanga and Madamani dispensaries	Sokoke		2,500,000		
3110202	Mkondoni dispensary lab	Jilore		8,000,000		
3110202	Construction of modern maternity wing,paediatric ward, laboratory, staff houses and finishing the whole facility of Cowdry dispensary at Chembe Kibabamche	Watamu		25,000,000		
3111101	Equiping of Bamba sub county hospital Maternity Theatres	BamBa		4,000,000		
3111101	Equiping of Jibana health centre Maternity Theatres	Jibana		4,000,000		
3111101	Equiping of Rabai health centre Maternity Theatres	Rabai		4,000,000		
3111101	Equiping of Mariakani sub county Maternity Theatres	Mariakani		4,000,000		
3111101	Equiping of Marafa health centre Maternity Theatres	Marafa		4,000,000		
3111101	Installation of Rehabilitative units equipment physiotherapy, occupational therapy & orthopaedic workshop)	Sokoni	-	10,000,000		
SUB TOTAL			-	169,244,681	95,744,681	95,744,681
P.3 General Administration Planning & Support						
S.P 3.2: Infrastructural Development						
3110202	Construction of 1no. General Ward at Malindi sub county hospital	Shela		10,000,000	30,000,000	
3110202	Construction of 1no. General Ward at Kilifi County hospital	Sokoni		10,000,000	30,000,000	
3110202	Construction of 1no. General Ward Mariakani sub county hospital	Mariakani		10,000,000	30,000,000	

3110202	Completion of Bamba health centre Maternity Theatres	Bamba		4,000,000		
3110202	Completion of Jibana health centre Maternity Theatres	Jibana		4,000,000		
3110202	Completion of Rabai health centre Maternity Theatres	Rabai		4,000,000		
3110202	Completion of Mariakani sub county Maternity Theatres	Mariakani		4,000,000		
3110202	Completion of Marafa health centre Maternity Theatres	Marafa		4,000,000		
3110202	Completion of waiting bay and toilets at Kilifi County hospital	Sokoni	-	3,000,000		
3110202	Expansion of Vishakani dispensary	Kaloleni	17,000,000	8,000,000		
3110202	Construction of Bale dispensary	Sokoke		8,000,000		
3110202	Purchase of land for expansion of modern dispensary (0.75 acres)-Kauyeni dispensary	Malindi Town		4,800,000		
3110202	Construction of Mtangani Dispensary	Sabaki		10,000,000		
3110202	Construction of a modern kitchen at Malindi Sub- County hospital	Shella		10,000,000		
3110202	Completion of new Mtwapa dispensary	Shimo la Tewa		5,000,000		
3110202	Construction of 1 no. Body holding unit at Mariakani sub county hospital	Mariakani		10,000,000	5,000,000	
3110202	Construction of 1 no. Body holding unit at Bamba sub county hospital	Bamba		10,000,000	5,000,000	
3110202	Renovate & equip hospital Kitchen at Malindi sub county hospital	Shella		2,000,000		
3110202	Construction of physiotherapy, occupational & orthopaedic unit	Sokoni	-	11,000,000		
3110202	Construction of Medical Engineering workshop at Kilifi County hospital	Sokoni		5,000,000		
3110202	Construction of Medical Engineering workshop at Malindi sub county hospital (Medical Engineering)	Shela		5,000,000		
3110202	Construction of Medical Engineering workshop at Mariakani sub county hospital	Kaloleni		5,000,000		
3110202	Construction of Maternity Wing at Mwatsama Dispensary	Rabai/ Kisurutini		10,000,000	10,000,000	
3110202	Construction of office for Malindi sub county health management team	Shela		5,000,000		
3110202	Construction of office for Mariakani sub county health management team	Kaloleni		5,000,000		
3110202	Construction of hospital complex	Sokoni	-	50,000,000	250,000,000	
3110202	Refurbishment of Kiwandani dispensary	Sokoni		6,000,000		
3110202	Refurbishment of Rabai Health Centre	Rabai/ Kisurutini		6,738,446		
3110202	Upgrading of Muyeye health centre	Shela		10,000,000		
3110202	Construction of Kilifi Cemetery Fence (Chain Link)	Sokoni		2,000,000		
3110202	Completion of Mnarani Cemetery Fence	Mnarani		1,000,000		
3110202	Perimeter Fencing (Kilifi County Hospital)	Sokoni	-	15,000,000		
3110705	Purchase of 1 Water Bowser Truck	HQ	-	13,000,000		
3111099	Furniture for Warehouse & Offices	Sokoni		5,000,000		
3110705	Warehouse Forklift	Sokoni		1,500,000		
SUB TOTAL			-	277,038,446	360,000,000	
P.4. Health Research and Development						
S.P 5.1: Research &Innovations						
3111499	Operational and epidemiological studies	All Wards		5,000,000		
SUB TOTAL			-	5,000,000	-	
Programme 1: Preventive & Promotive Health Services						
Total SP. 1.1 Health Promotion						
3110704	Provision of bicycles (300No.)	All Wards	-	3,432,000		
3110704	Provision of motobikes (20No.)	All Wards	-	9,000,000		
3111004	Provision of mobile phones (200No.)	All Wards	-	200,000		
SUB TOTAL			-	12,632,000	-	
GROSS EXPENDITURE			-	463,915,127	455,744,681	95,744,681

VOTE: 31180000 ROADS, TRANSPORT AND PUBLIC WORKS

1. VISION:

A safe, secure and efficient road network, transportation system and quality works for prosperity

2. MISSION:

To facilitate development and maintenance of an efficient, safe, secure and integrated transport system and quality public works

3. PROGRAMMES

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

1. Road Transport
2. General Administration, Planning and Support Services

The estimates of the amount required in the year ending June 2018 and projected estimates for 2018/19 and 2019/2020 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		
				FY2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: Road Transport							
Outcome: Increased county and sub-county connectivity							
S.P 1.1 Construction of Roads and Bridges	Road Transport Department	Paved	Kilometers paved	10	5		
		Box culvert	Number	2	3		
		Foot Bridge	Number	3	3		
S.P 1.2: Rehabilitation of Roads	Road Transport Department	Gravel	Km	40	80		
		Opening	Km	700	700		
S.P 1.3: Maintenance of Roads	Road Transport Department	Pot-holes patched	Centimeters	200	390		
		Replaced paved blocks	Square meters	400	750		
		Gravel patched	Centimeters	45,000	55,000		
		Culvert Cleaning	Meters	1,000	1,200		
		Installation of new culverts	Meters	400	500		
		Grading	Square meters	5,600,000	6,000,000		
S.P 1.4 Design of Roads and Bridges	Road Transport Department	Bush Clearing	Square meters	70,000	70,000		
		Roads and Bridges designed	Number of designs	5	10		
S.P 1.5: Transport Systems and Transport Safety	Road Transport Department	Road Bumps	Number	20	20		
		Guard Rails	Meters	1,000	1,000		
		Pedestrian Walkways (2.5 meters wide average)	Km	5	10		
		Road signs (Informatory and warning)	Number	100	50		
		Traffic Lights	Number	2	2		
		Pedestrian (Zebra Crossing)	Number	20	20		
		Street lights	Number	300	500		
Completed modern fire station (phase one)	Number	4	-				

Programme 2: General Administration, Planning and Support Services							
Outcome: Well coordinated, efficient and effective service delivery							
S.P 2.1: Administration, Planning and Support Services	Statutory reports						
	Staff trained	Number of staff trained on competency skills					
	National Authorities and donor funded special projects coordinated	Projects coordinated	All	All			
S.P 2.2.: Consultancy Services	Processed bills of quantities and tenders to user departments	% of BQs processes	1	1			

5. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			FY 2018/19	FY 2019/20
	KSH	KSH	KSH	
Compensation to Employees		51,886,695		
Use of Goods and Services		162,100,797		
Other Recurrent		74,200,000		
Acquisition of Non-Financial Assets		979,256,477		
Total Expenditure		1,267,443,969	-	-

6. SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES

S.P 1.1 Construction of Roads and Bridges		380,176,358		
S.P 1.2 Rehabilitation of Roads		596,166,890		
S.P 1.3: Maintenance of Roads				
S.P 1.4 Design of Roads and Bridges				
S.P 1.5: Transport Systems and Transport Safety				
P. 1: Road Transport		976,343,248		
S.P 2.1: Administration, Planning and Support Services		281,725,721		
S.P.2.2.: Consultancy Services		9,375,000		
Programme 2: General Administration, Planning and Support Services		291,100,721		
TOTAL EXPENDITURE		1,267,443,969	-	-

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
		KSH	KSH	KSH	KSH
2110100	Basic Salaries - Permanent Employees		16,794,734		
2110200	Basic Wages - Temporary Employees		9,000,000		
2110300	Personal Allowances paid as part of Salary		23,231,951		
2120100	Employer Contributions to Compulsory National Social Security Schemes		2,860,010		
2210100	Utilities, Supplies and Services		19,085,000		
2210200	Communication, Supplies and Services		2,580,000		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		4,800,000		
2210400	Foreign Travel and Subsistence, and other transportation costs		1,800,000		
2210500	Printing, Advertising and Information Supplies and Services		2,500,000		
2210600	Rentals of Produced Assets		1,800,000		
2210700	Training Expenses		6,470,000		
2210800	Hospitality Supplies and Services		2,050,000		
2210900	Insurance Costs		91,045,797		

2211000	Specialised Materials and Supp		6,420,000		
2211100	Office and General Supplies and Services		4,300,000		
2211200	Fuel Oil and Lubricants		15,000,000		
2211300	Other Operating Expenses		4,250,000		
2220100	Routine Maintenance - Vehicles		6,000,000		
2220200	Routine Maintenance - Other Assets		68,200,000		
3111000	Purchase of Office Furniture and General Equipment		2,913,229		
3111100	Purchase of Specialised Plant, Equipment and Machinery		-		
TOTAL			291,100,721	-	-

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
		KSH	KSH	FY 2018/19	FY 2019/20
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	60,770,326	70,000,000
2110202	Casual labour - others	7,000,000	6,000,000	7,500,000	8,000,000
2110299	Basic Salaries-Temporary-Others		3,000,000		
2110301	House Allowance	17,173,636	14,606,988	16,000,000	17,000,000
2110308	Extraneous Allowance	163,800	156,000	200,000	210,000
2110314	Transport Allowance	6,239,520	6,096,000	5,300,500	5,400,500
2110320	Leave Allowance	4,437,154	2,372,963	4,500,000	4,600,000
2110322	Risk Allowance	504,000	-	520,000	530,000
2120101	Employer Contributions to National Social Security Fund	340,800	340,800	349,000	360,000
2120102	Employer Contribution to Staff Pensions Scheme	8,739,093	2,519,210	5,750,030	6,000,000
2210101	Electricity	2,000,000	17,935,000	2,500,000	2,700,000
2210102	Water and sewerage charges	1,000,000	1,000,000	1,500,000	1,600,000
2210103	Gas expenses	50,000	50,000	60,000	65,000
2210106	Utilities, Supplies- Other	100,000	100,000	115,000	125,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	660,000	660,000	726,000	834,900
2210202	Internet Connections	2,100,000	1,600,000	1,700,000	1,800,000
2210203	Courier and Postal Services	220,000	220,000	230,000	250,000
2210299	Communication, Supplies - Other	100,000	100,000	120,000	150,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	520,000	550,000
2210302	Accommodation - Domestic Travel	250,000	250,000	262,500	275,625
2210303	Daily Subsistence Allowance	2,000,000	2,000,000	2,150,000	2,257,500
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	150,000	150,000	180,000	200,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	550,000	560,000
2210402	Accommodation	250,000	250,000	260,000	290,000
2210403	Daily Subsistence Allowance	250,000	250,000	270,000	280,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	300,000	300,000	320,000	330,000
2210502	Publishing and Printing Services	1,200,000	1,200,000	1,250,000	1,300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000	320,000	350,000
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	1,000,000	1,500,000	1,600,000
2210601	Rent of Vehicles	300,000	300,000	350,000	360,000
2210603	Rents and Rates - Non-Residential	2,000,000	1,500,000	2,000,000	2,100,000
2210701	Travel Allowance	500,000	500,000	600,000	650,000
2210702	Remuneration of Instructors and Contract Based Training Services	600,000	600,000	610,000	630,000
2210703	Production and Printing of Training Materials	500,000	500,000	520,000	540,000
2210704	Hire of Training Facilities and Equipment	500,000	500,000	510,000	530,000
2210710	Accommodation Allowance	500,000	500,000	530,000	540,000
2210711	Tuition Fees	250,000	370,000	260,000	270,000

2210715	Kenya School of Government	325,000	325,000	325,000	325,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	510,000	515,000
2210802	Boards, Committees, Conferences and Seminars	750,000	750,000	760,000	770,000
2210807	Medals, Awards and Honors	500,000	500,000	550,000	560,000
2210808	Purchase of Coffins (benevolence)	300,000	300,000	310,000	320,000
2210903	Plant, Equipment and Machinery Insurance	4,500,000	8,500,000	4,600,000	4,700,000
2210904	Motor Vehicle Insurance	24,926,203	82,545,797	107,309,536	118,040,490
2211002	Dressings and Other Non- Pharmaceutical Medical Items	220,000	220,000	230,000	235,000
2211004	Fungicides, Insecticides and Sprays	200,000	200,000	210,000	220,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	3,000,000	3,000,000	3,100,000	3,150,000
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	3,000,000	3,100,000	3,120,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,500,000	1,600,000	1,700,000
2211102	Supplies and Accessories for Computers and Printers	1,500,000	1,500,000	1,600,000	1,700,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	800,000	800,000	850,000	860,000
2211199	Office and General Supplies -	500,000	500,000	550,000	560,000
2211201	Refined Fuels and Lubricants for Transport	15,000,000	15,000,000	15,100,000	15,200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	120,000	130,000
2211321	Parking charges	50,000	50,000	60,000	70,000
2211322	Binding of Records	300,000	300,000	310,000	320,000
2220101	Maintenance Expenses - Motor Vehicles	4,000,000	4,000,000	4,100,000	4,200,000
2220105	Routine Maintenance - Vehicles	2,000,000	2,000,000	2,100,000	2,200,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	7,000,000	7,000,000	7,005,000	7,006,000
2220202	Maintenance of Office Furniture and Equipment	500,000	500,000	510,000	520,000
2220206	Maintenance of Civil Works	14,500,000	50,000,000	55,000,000	60,500,000
2220207	Maintenance of Roads, Ports and Jetties	8,000,000	10,000,000	8,100,000	8,200,000
2220210	Maintenance of Computers, Software, and Networks	500,000	500,000	510,000	520,000
2220212	Maintenance of Communications Equipment	100,000	100,000	120,000	130,000
2220299	Routine Maintenance - Other As	100,000	100,000	120,000	130,000
3111001	Purchase of Office Furniture and Fittings	3,000,000	1,000,000	3,100,000	3,200,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000	1,000,000	1,300,000	1,325,000
3111009	Purchase of other Office Equipment	1,113,229	913,229	1,004,552	1,105,007
3111112	Purchase of Software	183,333		-	-
SUB TOTAL		220,222,269	281,725,721	344,967,444	374,770,022

Sub-Programme 2.2: Consultancy Services					
2211310	Contracted Professional Services	3,000,000	1,500,000	3,000,000	4,500,000
2211311	Contracted Technical Services	3,000,000	1,500,000	3,000,000	4,500,000
2211320	Temporary Committees Expenses	800,000	800,000	800,000	1,200,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	500,000	1,000,000
2210302	Accommodation - Domestic Travel	250,000	250,000	250,000	500,000
2210303	Daily Subsistence Allowance	2,000,000	1,000,000	3,000,000	3,500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	150,000	150,000	150,000	150,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	500,000	500,000
2210402	Accommodation	250,000		250,000	250,000
2210403	Daily Subsistence Allowance	250,000		250,000	250,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	300,000		300,000	300,000
2210701	Travel Allowance	500,000	500,000	500,000	500,000
2210702	Remuneration of Instructors and Contract Based Training Services	600,000	600,000	1,000,000	1,500,000
2210703	Production and Printing of Training Materials	500,000	500,000	1,000,000	1,500,000
2210704	Hire of Training Facilities and Equipment	500,000	500,000	1,000,000	1,500,000
2210710	Accommodation Allowance	500,000	500,000	1,000,000	1,500,000
2210711	Tuition Fees	250,000	250,000	500,000	750,000
2210715	Kenya School of Government	325,000	325,000	700,000	1,025,000
SUB TOTAL		14,175,000	9,375,000	17,700,000	24,925,000
GROSS RECURRENT EXPENDITURE		234,397,269	291,100,721	362,667,444	399,695,022

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

ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
					FY 2018/19	FY 2019/20
			KSH	KSH	KSH	
P. 1: Road Transport						
S.P 1.2: Rehabilitation of Roads						
Kenya Roads Maintenance Levy Fund						
3110402	Grading, gravelling and drainage works of Mitangoni via Lutsangani to kwandara road.	Chasimba, Mwarakaya & Kaloleni		15,000,000		
3110402	Grading, gravelling and drainage works of Mwarakaya- kaloleni road.	Kaloleni, Mwarakaya		10,000,000		
3110402	Grading, gravelling and drainage works of kivunga madzimbani road	Mariakani		15,000,000		
3110402	Gotani-Kibaokiche - Mkapuni(Grading,gravelling and drainage works)	Kayafungo& Ruruma		20,000,000		
3110402	C111-Makobeni via ribe girls to king'ung'una junction road(grading ,gravelling and drainage works	Kambe Ribe		10,000,000		
3110402	Grading, graveling and drainage works Maryango Mwakwala Kabatheni Road.	Bamba& Kaloleni		10,000,000		
3110402	Grading, graveling and drainage works of Bamba to Gotani road.	Bamba, Jaribuni&Mw anamwinga		19,000,000		
3110402	Grading,Graveling of Kibao cha Palakumi-Kizurini Road	Jaribuni, Mwanamwi nga, & Kaloleni		18,000,000		
3110402	Grading,Graveling and drainage works of Chanagande-Palakumi	Mwanamwi nga & Jaribuni		10,000,000		
3110402	Grading ,Gravelling and drainage works of Ganze- Vitengeni Road	Sokoke,Gan ze		10,000,000		
3110402	Grading,Gravelling of Bamba-Vitengeni Road	Bamba&Sok oke		17,000,000		
3110402	Grading, Gravelling and Drainage Works of Kijiwetanga-Jacaranda Junction	Ganda		15,000,000		
3110402	Grading and Drainage works-Goshi Madunguni road	Kakuyuni		10,000,000		
3110402	Grading,Grading and Drainage works-A7- Junction-Ngomeni road	Magarini		20,000,000		
3110402	Grading, Gravelling and drainage works Mizijini, Kavunyalalo road	Marafa		15,000,000		
3110402	Grading,Gravelling and drainage works-Marikebuni- via Makumba to Marafa trading centre road	Magarini		18,237,500		
3110402	Grading,Gravelling and drainage works-A7-junction Kibao Fundisa to Marafa Trading centre	Gongoni		17,000,000		
3110402	Grading,Gravelling and drainage works of Mnarani- via Majajani to kwa nguma road	Mnarani		13,000,000		
SUB TOTAL				262,237,500		
3110705	Purchase of Bucket Lorry	HQ		14,279,390		
3110402	Grading,gravelling and drainage works Karimboni- Kaya Dagamra road	Garashi		20,000,000		
3110402	Grading, gravelling and drainage works Bridge- Timboni	Magarini		15,000,000		
3110402	Grading & Murraming of Mwele,Chigodzoni Karimboni to Galanema roads	Chasimba		9,500,000		
3110402	Grading and Spot Murraming of Bodoi roads	Mtepeni		3,000,000		
3110402	Drainage and Murraming of Mtamboni-Kajionee Road	Mwanamwi nga		13,650,000		
3110402	Grading, gravellingRoka Primary-Matsangoni	Matsangoni		15,000,000		
3110402	Construction of Kaliapapo- madunguni road(5km)	Kakuyuni		10,000,000		
3110402	Grading and gravelling Zowerani primary road	Tezo		5,000,000		
3110402	Gravelling of Makalangeni- Tsanzuri road	Jaribuni		4,000,000		
3110402	Gravelling of Mudachi Road	Jaribuni		4,000,000		
3110402	Gravelling of Mwapula/Mbonga/Boyani road	Jaribuni		5,000,000		

3110402	Gravelling of Mayowe/boponi/migumomiri	Jaribuni		5,000,000		
3110402	Gravelling of Mwaeba to Katofeni road	Jaribuni		4,000,000		
3110402	Milalani prison road heavy grading and murraming	Sabaki		13,000,000		
3110402	Kibokoni veterinary road Grading and Murraming	Sabaki		12,000,000		
3110402	Grading and Murraming of various roads in Shella at Kwa Famawa	Shella		13,000,000		
3110402	Kolewa Junju through Tsolokero road heavy grading	Junju		4,000,000		
3110402	Grading and murraming of Mafumbini road	Mnarani		2,000,000		
3110402	3RD Phase Rojo- Kibokoni(Rojo- Mjibu) Murraming	Kibarani		2,500,000		
3110402	Ganze to Kimbule primary to Tsangalaweni road gravelling, Culverting and murraming	Ganze		13,000,000		
3110402	Murraming of Kauzeni - Kasidi road	Mwarakaya		3,000,000		
3110402	Murraming and gravelling of Kwa Kajole, Kwa Bendago and Bekambutu road	Mtepeni		25,000,000		
3110402	Construction of makeshift bridge at Jambiani Creek	Gongoni		500,000		
3110402	1 no. Boat with engine machine capacity 25 HP for Kadaina island at Mrafiki ECDE	Matsangoni		1,200,000		
3110402	Murraming and gravelling of Chumani-Kulumba, Roka-Maweni dispensary road, Bewilly road and Lewa road	Matsangoni		17,500,000		
3110402	Grading and gravelling of Arabuko Primary School road 2nd phase (1.5km)	Dabaso		7,000,000		
3110402	Grading and gravelling of Mijomboni centre to Kadevu road (2km)	Dabaso		8,000,000		
3110402	Graveling of Sosoni- Kiroso road	Marafa		5,000,000		
3110402	Murraming of Karibuni to Angels Bay(4km)	Magarini		5,800,000		
3110402	Construction Katsemerini - Paziani Road(Approximately 6 km)	Kakuyuni		25,000,000		
3110402	Opening, Upgrading and murraming(gravelling) of Bamba - Biyabu to kavunzoni Road(27 km)	Bamba		25,000,000		
3110402	Opening,grading,gravelling and patching of 2km road from Diwani,Musoloni, Abudu ,sokomoko road	Ganda		4,000,000		
3110402	Grading, gravelling and drainage works Kenga Mumba-Stinger	Tezo		20,000,000		
SUB TOTAL			-	333,929,390		

S.P 1.1 Construction of Roads and Bridges

3110499	Proposed upgrading to paved standard of Malindi township road lot B 4km..Bitumen standard	Malindi Town	150,000,000	65,538,179		
3110499	Proposed upgrading to paved standard of Malindi Township road to cabro standards	Malindi Town	123,000,000	67,538,179		
3110499	Completion of Kilifi Roads	Sokoni	38,347,648	60,000,000		
3110499	Completion of BP-Eden Rock	Malindi Town		50,000,000		
3110499	Highmast light at Mwanjama sports ground	Ruruma		5,000,000		
3110499	Culverts at Ondoni	Mwarakaya		2,500,000		
3110499	Construction of Footbridge across Mwangutwa Primary School	Rabai/Kisuru tini		15,000,000		
3110499	Upgrading to Cabro Standard of Planning Building Parking Area to Main Road	HQ		6,000,000		
3110499	Gravelling of Chasimba - Muho Mukulu-Mtepeni Road	Chasimba & Mtepeni		15,000,000		
3110499	Construction of a bridge at Muho Mukulu	Chasimba& Mtepeni		20,000,000		
3110499	High Mast Light at Mkoroshoni	Sokoni		5,500,000		
3110499	Opening of Shingila Roads	Sokoni		1,000,000		
3110499	Opening of Chief Patrick to Bright star road	Sokoni		1,000,000		
3110499	Opening of Blue Marlin to Kiwandani Primary school	Sokoni		1,000,000		
3110499	Opening of Kashemu Church to mama beka road	Sokoni		1,000,000		
3110499	Opening of Kashemu to Phillip road to Miracle church	Sokoni		1,000,000		
3110499	Public works to Kimburu- Kidugwa Road	Sokoni		500,000		
3110499	Mkoroshoni road to kiwandani primary school to posta masai	Sokoni		500,000		

3110499	Kwa mwango to Juwaba road	Sokoni		500,000		
3110499	Mzee Kalulu Kemri Road Mabirikani	Sokoni		500,000		
3110499	Kenga wa mumba,mbulu wa maweni and muheza ng'ombe road to Stephine Nzai Road	Sokoni		500,000		
3110499	Street/ security lights in Mtwapa- Bambino area - Goa-Nyambura villages	Shimo la Tewa		15,000,000		
3110499	Completion of Kayanda Vuma road	Mnarani		2,600,000		
3110499	1.High mast light at Kakanjuni trading centre	Kibarani		5,000,000		
3110499	1 High mast light at Mdzongoloni polytechnic	Kibarani		5,000,000		
3110499	1 High mast light at Rojo/Mjibu	Kibarani		5,000,000		
3110499	Opening of Kaoyeni- Ondoni- Vwewesi road	Mwarakaya		3,000,000		
3110499	Grading of Kizurini Mkomboani road(3 kms)	Kaloleni		4,000,000		
3110499	Culverting of Mtamboni- Kajionee road	Mwanamwi nga		5,000,000		
3110499	Highmast light at Ngomeni trading centre	Gongoni		4,000,000		
3110499	Completion of 2.5KM Upgrading of B8 - Sultan Palace road	Mtepeni	91,435,117	12,000,000		
SUB TOTAL				402,782,765	380,176,358	
TOTAL				402,782,765	976,343,248	

VOTE: 31190000 LANDS, ENERGY, HOUSING AND PHYSICAL PLANNING

1. VISION

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

2. MISSION

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

3. PROGRAMMES

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

1. General Administration Planning and Support Services
2. Land, Policy and Planning
3. Housing, Development and Human Settlement.
4. Government Buildings
5. Alternative Energy Technologies
6. Urban Planning and management

The estimates of the amount required in the year ending June 2018 and projected estimates for 2018/19 and 2019/2020 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General Administration Planning Supporting Survices							
Outcome: Cordinated, Efficient and Effective services Delivery							
S.P 1.1Administration Planning Supporting Services		Capacity Building	Number of staffs trained	12	20		
		Communication and customer care	Customer Care service	Good customer care	Good customer care		
		Monitoring and evaluation of projects	M&E Reports	4 Quarterly	4 Quarterly		
		Support service for delivery of programs	Service for delivery	Good service delivery	Good service delivery		
P.6:Urban Planning and Management							
S.P 6.1: Town Administration		Managed Towns	Number of Towns - Kilifi, Malindi, Mariakani, Mtwapa and Watamu	-	5		
P.2: Land Policy and Planning							
S.P 2.1: Land survey		Surveyed plots	Number of plots surveyed(Tezo Ward)	20	200		
		Expansion of Geographical Information System (GIS) Data base	Number of Plots integrated into the platform	1,500	3000		
S.P 2.2: Land use		Zoning plans	Zoning plans - Watamu, Gede and Mtwapa	-	2		
S.P.2.3.: Land Settlement							
P.3 Housing Development and Human Settlement							
Outcome: Increased access to affordable and decent housing as well as enhanced estate management service and tenancy relation							
S.P 3.1: Housing Developme nt		Upgrading of Informal Settlement access roads	Number of kilometers done	4	15		
		Refurbished Estate	Number of houses refurbished - Mariakani	8	10		

P.4. Government Buildings							
Outcome: Improved working condition in Governemnts buildings							
S.P 4.1: Stalled and New Government Buildings		Burglar proofing	Number of Burglar proofed doors and windows	-	10		
P. 5: Alternative Energy Technologies							
Outcome: Widen choice of energy and conservation of environment							
S.P 5.1: 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,Mat sangoni,Mwanamwinda,Tezo,Mwanawesa and Rabai/Kisurutini	No of brequating machines supplied	4	8		
		Preparation of energy physical plan (Relating to designated parking for petroleum tankers) for Mariakani,Mtwapa and Kilifi	Plan developed	-	1		
		Construction of Bio Gas digester	Number of Bio Gas digester constructed - Mnarani and Kambe Secondary school	4	2		

5. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			FY 2018/19	FY 2019/20
	KSH	KSH	KSH	KSH
Compensation to Employees		47,874,310		
Use of Goods and Services		103,079,459		
Other Recurrent Expenditure		18,010,000		
Acquisition of Non-Financial Assets		80,250,000		
Capital Transfers				
Total Expenditure		249,213,769		

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

Programmes and Sub-Programmes	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			FY 2018/19	FY 2019/20
	KSH	KSH	KSH	
P.1: General Administration, Planning and Support Services		109,663,769		
S.P1.1 General Administration , Planning Support Services		109,663,769		
P. 2: Urban Planning and Management		8,640,000		
S.P 2.1: Town Administration		8,640,000		
P. 3: Land Policy and Planning		44,735,000		
S.P 3.1: Land Survey		26,065,000		
S.P 3.2: Land Use		18,670,000		
P.4 Housing Development and Human Settlement		66,865,000		
S.P 4.1 Housing Development		66,865,000		
P. 5.: Government Buildings Programme		100,000		
S.P 5.1 Stalled and new Government buildings		100,000		
P.6 Alternative Energy Technologies		22,210,000		
S.P 6.1Alternative energy technologies		22,210,000		
Total Expenditure		252,213,769		

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
		KSH	KSH	KSH	KSH
2110100	Basic Salaries - Permanent Employees		32,986,813		
2110200	Basic Wages - Temporary Employees		3,900,000		
2110300	Personal Allowances paid as part of Salary		9,999,926		
2120100	Employer Contributions to Compulsory National Social Security Schemes		6,225,071		
2210200	Communication, Supplies and Services		1,761,959		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		12,100,000		
2210400	Foreign Travel and Subsistence, and other transportation costs		3,550,000		
2210500	Printing , Advertising and Information Supplies and Services		7,340,000		
2210600	Rentals of Produced Assets		3,040,000		
2210700	Training Expenses		3,600,000		
2210800	Hospitality Supplies and Servi		7,700,000		
2210900	Insurance Costs		5,000,000		
2211000	Specialised Materials and Supp		800,000		
2211100	Office and General Supplies and Services		7,150,000		
2211200	Fuel Oil and Lubricants		2,200,000		
2211300	Other Operating Expenses		46,600,000		
2220100	Routine Maintenance - Vehicles		5,000,000		
2220200	Routine Maintenance - Other Assets		7,310,000		
3111000	Purchase of Office Furniture and General Equipment		4,700,000		
3111100	Purchase of Specialised Plant, Equipment and Machinery		1,000,000		
TOTAL			171,963,769		

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/20
		KSH	KSH	KSH	KSH
P.1 General Administration, Planning and Support Services					
S.P.1.1 Administration Planning and Support Services					
2110199	Basic Salaries - Permanent - Others	22,113,554	32,986,813		
2110201	Contractual Employees	2,000,000	900,000		
2110299	Basic Salaries-Temporary-Others		3,000,000		
2110301	House Allowance	6,470,579	6,794,108		
2110314	Transport Allowance	2,620,800	2,699,424		
2110315	Extreneous allowance	214,200	218,484		
2110320	Leave Allowance	274,200	287,910		
2120101	Employer contribution to national social security fund	86,400	86,400		
2120103	Employer contribution to staff pension scheme	1,761,959	3,901,171		
2210101	Electricity	686,743	1,500,000		
2210102	Water and sewerage charges	500,000	600,000		
2210103	Gas expenses	125,000	137,500		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	220,000	576,959		
2210202	Internet Connections	300,000	800,000		
2210203	Courier and Postal Services	20,000	25,000		
2210301	Travel costs	1,000,000	1,500,000		
2210302	Domestic Accomodation	2,000,000	2,500,000		

2210303	Daily Subsistence Allowance	1,640,000	2,500,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	800,000	800,000		
2210401	Travel costs	1,000,000	1,200,000		
2210402	Domestic Accomodation	1,500,000	1,850,000		
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	500,000		
2210502	Publishing and Printing Services	2,000,000	2,000,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	340,000	540,000		
2210504	Advertising, Awareness and Publicity Campaigns	2,950,000	3,000,000		
2210603	Rents and Rates - Non- Residential	1,500,000	2,200,000		
2210704	Hire of Training Facilities and Equipment	500,000	600,000		
2210799	Training Expenses - Other (Bud	2,500,000	3,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000	2,000,000		
2210802	Boards, Committees, Conferences and Seminars	1,500,000	2,000,000		
2210902	Building insurance	5,000,000	5,000,000		
2210904	Motor vehicle insurance		-		
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	800,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	3,400,000		
2211102	Supplies and Accessories for Computers and Printers	1,000,000	2,200,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000		
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,500,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	100,000		
2211308	Legal Dues/fees, Arbitration and Compensation Payments	100,000,000	1,000,000		
2220101	Maintenance Expenses - Motor Vehicles	2,250,000	3,500,000		
2220105	Routine Maintenance - Motorvehicles	1,100,000	1,500,000		
2220202	Maintenance of Office Furniture and Equipment	100,000	150,000		
2220210	Maintenance of Computers, Software, and Networks	500,000	3,500,000		
2220212	Maintenance of Communications Equipment	50,000	60,000		
3110799	Purchase of vehicles and other transport	1,000,000	-		
3111001	Purchase of Office Furniture and Fittings	750,000	3,200,000		
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000		
3111003	Purchase of Airconditioners, Fans and Heating Appliances	500,000	-		
3111004	Purchase of Exchanges and other Communications Equipment	500,000	500,000		
3111005	Purchase of Photocopiers	757,765	-		
3111111	Purchase of ICT networking and Communications Equipment	500,000	1,000,000		
SUB TOTAL		177,351,200	109,663,769	-	-
P.6 Urban Planning and Management					
S.P 6.1 Town Administration					
2110199	Basic Salaries - Permanent - Others		-		
2210302	Domestic Accomodation		500,000		
2210303	Daily Subsistence Allowance		1,000,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		500,000		
2210502	Publishing and Printing Services		1,000,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals		300,000		
2210504	Advertising, Awareness and Publicity Campaigns		500,000		
2210603	Rents and Rates - Non- Residential		840,000		
2210802	Boards, Committees, Conferences and Seminars		3,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment		500,000		
2211102	Supplies and Accessories for Computers and Printers		500,000		
SUB TOTAL		-	8,640,000		
P.2 Land Policy and Planning					
S.P 2.1 Land Survey					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		65,000		
2210303	Daily Subsistence Allowance	300,000	500,000		

2210802	Boards, Committees, Conferences and Seminars		500,000		
2211201	Refined Fuels and Lubricants for Transport	2,000,000	-		
2211310	Contracted Professional Services		18,000,000		
SUB TOTAL		2,300,000	19,065,000		
S.P 2.2 Land use					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	165,000	170,000		
2210303	Daily Subsistence Allowance	930,000	1,000,000		
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-		
2211201	Refined Fuels and Lubricants for Transport		-		
2211310	Contracted Professional Services		17,500,000		
SUB TOTAL		2,095,000	18,670,000		
P.3 Housing Development and Human Settlement					
S.P 3.1 Housing Development					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	55,000	65,000		
2210303	Daily Subsistence Allowance	410,000	800,000		
2211201	Refined Fuels and Lubricants for Transport		-		
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,350,000	2,000,000		
2220299	Routine Maintenance-other assets	750,000	1,500,000		
SUB TOTAL		3,565,000	4,365,000		
P. 4.: Government Buildings					
S.P 4.1 Stalled and new Government 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		
SUB TOTAL		1,465,000	100,000		
P.5. Alternative Energy Technologies					
S.P 5.1 Alternative energy technologies					
2210101	Electricity	20,000,000	-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	55,000	60,000		
2210303	Daily Subsistence Allowance	410,000	500,000		
2210802	Boards, Committees, Conferences and Seminars		200,000		
2211201	Refined Fuels and Lubricants for Transport	550,000	700,000		
2211311	Contracted Technical Services		10,000,000		
2220299	Routine Maintenance-other assets	750,000			
SUB TOTAL		21,765,000	11,460,000		
GROSS EXPENDITURE		208,541,200	171,963,769		

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

ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
					FY 2018/19	FY 2019/20
			KSH	KSH	KSH	
P.3.: Housing development and Human settlement						
S.P 3.1 Housing development						
3110402	Upgrading of Informal Settlement access roads in Jiwe Jeupe, KKB and Kisumu Ndogo	Sokoni and Dabaso		-		
3110402	Opening of access roads in Chakama settlement scheme phase ii in Magarini	Adu		20,000,000		
3110402	Opening and gravelling of access road in KKB in Kilifi	Sokoni		15,000,000		
3110402	gravelling of access roads in Mtaani/Kisumu Ndogo-Kilifi	Sokoni		10,000,000		
3110402	opening of access roads in Jiwe Jeupe in Watamu	Dabaso		9,000,000		
SUB TOTAL				54,000,000		

P.2 Land Policy and Planning						
S.P 2.1 Land Survey						
3130101	Purchase of land for Mwambani ECDE(partial payment)	Tezo		1,000,000		
3130101	Purchase of Land for Mtondia Maweni ECDE(Partial payment)	Tezo		1,000,000		
3110302	Fencing of Mtwapa Bus Park	Shimo la Tewa		5,000,000		
	SUB TOTAL			7,000,000		
P.4. Government Buildings						
S.P 4.1.: Stalled and new Government buildings						
3110302	Refurbishment of Mwangea estate in Kilifi	Sokoni		6,000,000		
3110302	Completion of lands building	HQ		2,500,000		
	SUB TOTAL			8,500,000	-	-
P.5. Alternative Energy Technologies						
S.P 5.1Alternative energy technologies						
3110302	Contruction of 1 No. Bio Gas Digesters	Mnarani		1,000,000		
3110302	Contruction of 1 No. Bio Gas Digesters	Kamb / Ribe		1,000,000		
3110302	Biogas project at Vipingo village	Junju		1,000,000		
3110302	Street light(Mtondia Phase II)	Tezo		3,250,000		
3110302	Briqueting Machines 8 No.			-		
	I No.	Adu		500,000		
	I No.	Ganze		500,000		
	I No.	Junju		500,000		
	I No.	Ruruma		500,000		
	I No.	Matsangoni		500,000		
	I No.	Mwanam winga		500,000		
	I No.	Tezo		500,000		
	I No.	Mwawesa		500,000		
	I No.	Rabai / Kisurutini		500,000		
	SUB TOTAL			10,750,000	-	-
	GROSS EXPENDITURE			80,250,000	-	-

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

1. VISION

A well-informed and socially responsive County

2. MISSION

Safeguard cultural heritage for socio-economic development To Manage ICT for effective and efficient service delivery and provide social services

3. PROGRAMME AND OUTCOME

PROGRAMMES	OUTCOME
1. General Administration, Planning and Support Services	Well coordinated, efficient and effective service delivery
2. ICT Infrastructure Development	Increased ICT access
3. Culture	Safeguarded heritage and culture
4. Social Development	Increased social economic development
5. Information and Communication Services	Increased access to information

The estimates of the amount required in the year ending June 2018 and projected estimates for 2018/19 and 2019/2020 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

4. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/17-2018/19

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General Administration, Planning and Support Services							
Outcome: Well coordinated, efficient and effective service delivery							
S.P 1.1:Administration, Planning and Support Services	CO	Recruitment of staff	No. of persons	-			
		Capacity building	No. of staff trained on departments	42			
		Communication services	Payment of internet service	Monthly			
		Support service for delivery of programmes	Effective and efficient delivery of services				
Programme 2: ICT Infrastructure Development							
Outcome: Increased ICT access							
S.P 2.1: ICT infrastructure connectivity	ICT unit	Well established ICT infrastructure with the County Headquarter and the Sub- Counties.	No. of sub- counties connected to the County headquarter.	2			
Programme 3: Culture							
Outcome: Safeguarded Heritage and Culture							
S.P 3.1 Conservation of Heritage	culture unit	Heritage sites conserved	1 NO. Chonyi Amphitheatre fully Furnished and installed with Super Audio visual and recording system	1			
			Takangu Ruins fully restored	1			
S.P 3.2 Library Services	library unit	Community equipped library services	Number of Library equipped	1			
Programme 4: Social Development							
Outcome: Increased Social Economic Development							
S.P 4.1 Social welfare and vocational rehabilitation	social services	Establishment of rescue center	Number of rescue and rehabilitation centres	7			
S.P 4.2 Social Assistance to Vulnerable Groups	social services	Support services provided to person with disability	Number of support services provided	7			
		Support services provided to elderly group	Number of elderly person supported	40			
		Celebration of social welfare group	International day of disable	1			

Programme 5: Information and Communication Services							
Outcome: Increased access to information							
S.P 5.1: News and Information Services	ICT unit	Efficient communication and information sharing platforms developed within the county	Establishment of 7 resource centres in each sub-counties	7			
S.P 5.2: e- Government	ICT unit	Increased e-citizen participation and involvement in the County.	Number of manuals, information booklets, billboards, documentaries				
			Citizen relationship management operation system				

5. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			FY 2018/19	FY 2019/20
	KSH	KSH	KSH	KSH
Compensation to Employees		38,376,769		
Use of Goods and Services		48,668,194		
Other Recurrent		2,750,000		
Acquisition of Non-Financial Assets		164,641,084		
Total Expenditure		254,436,047		

6. SUMMARY OF EXPENDITURE BY PROGRAMMES

Programmes	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			FY 2018/19	FY 2019/20
S.P 1.1 Administration, Support and Planning Services		72,658,994		
P1. Administration, Support and Planning Services		72,658,994		
S.P 2.1 ICT infrastructure connectivity		24,175,000		
P 2. ICT Infrastructure Development		24,175,000		
S.P 3.1 Conservation of Heritage		18,545,119		
S.P 3.2 Library Services		5,251,300		
P 3 Culture		23,796,419		
S.P 4.1: Social Welfare and vocational rehabilitation		102,852,324		
S.P 4.2 Social Assistance to Vulnerable Groups		14,763,325		
P 4. Social Development		117,615,649		
S.P 5.1: News and Information Services		13,693,000		
S.P 5.1: e-Government		5,496,985		
P.5 Information and Communication Services		19,189,985		
Total Expenditure		257,436,047	-	-

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/20
		KSH	KSH	KSH	KSH
2110100	Basic Salaries - Permanent Employees		19,897,227		
2110200	Basic Wages-Temporary Employees		3,000,000		
2110300	Personal Allowances paid as part of Salary		14,586,559		
2120100	Employer Contributions to Compulsory National Social Security Schemes		3,892,983		
2210100	Utilities, Supplies and Services		780,000		
2210200	Communication, Supplies and Services		11,280,000		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		4,447,700		

2210500	Printing , Advertising and Information Supplies and Services		3,463,300	
2210600	Rentals of Produced Assets		3,308,194	
2210700	Training Expenses		7,832,700	
2210800	Hospitality Supplies and Servi		1,900,000	
2210900	Insurance Costs		-	
2211000	Specialised Materials and Supp		2,000,000	
2211100	Office and General Supplies and Services		8,276,300	
2211200	Fuel Oil and Lubricants		1,620,000	
2211300	Other Operating Expenses		3,760,000	
2220100	Routine Maintenance - Vehicles		1,000,000	
2220200	Routine Maintenance - Other Assets		1,750,000	
3110300	Refurbishment of Buildings		900,000	
3110700	Purchase of Vehicles and Other Transport Equipment		-	
3111000	Purchase of Office Furniture and General Equipment		1,800,000	
3111100	Purchase of Specialised Plant, Equipment and Machinery		3,500,000	
TOTAL EXPENDITURE			98,994,963	-

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

P1 :General Administration, Planning and Support Services				
S.P 1.1: Administration, Planning and Support Services				
2110199	Basic Salaries - Permanent - Others	19,180,539	19,897,227	
2110202	Casual Labour - Others	5,400,000	-	
2110299	Basic Salaries-Temporary-Others		3,000,000	
2110301	House Allowance	6,629,818	6,477,648	
2110314	Transport Allowance	1,864,800	2,709,600	
2110320	Leave Allowance	1,170,743	5,387,311	
2110322	Risk Allowance	12,600	12,000	
2120101	Employer Contributions to National Social Security Fund	458,400	458,400	
2120103	Employer Contribution to Staff Pensions Scheme	4,485,677	3,434,583	
2210101	Electricity	150,000	500,000	
2210102	Water and sewerage charges	120,000	200,000	
2210103	Gas expenses	11,000	-	
2210106	Utilities, Supplies- Other (55,000	80,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	211,200	250,000	
2210202	Internet Connections	2,709,752	11,000,000	
2210203	Courier & Postal Services	22,000	30,000	
2210301	Travel costs (airline,bus,railway,mileage allowances, etc)	486,925	486,925	
2210302	Accommodation-Domestic Travel..	206,550	750,000	
2210502	Publishing and Printing services	207,500	375,000	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	18,000	49,000	
2210603	Rents and Rates - Non- Residential	1,320,000	1,500,000	
2210702	Remuneration of Instructors and Contract Based Training Services.	654,000	650,000	
2210703	Production and Printing of Training Materials	280,000	726,300	
2210704	Hire of Training Facilities and Equipment	20,000	500,000	
2210708	Trainer Allowance	700,000	900,000	
2210712	Trainee Allowance	350,000	500,000	
2210715	Kenya School of Government.	564,883	1,250,000	
2210799	Training Expenses-Other(Bud	1,150,000	1,030,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks.	319,400	300,000	
2210802	Boards, Committees, Conferences and Seminars.	825,000	-	
2210903	Plant, Equipment and Machinery Insurance	220,000	-	
2211016	Purchase of Uniforms and Clothing-Staff.	1,800,000	1,000,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	166,666	1,500,000	

2211102	Supplies and Accessories for Computers and Printers	275,000	375,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	33,000	1,700,000		
2211199	Office and General Supplies -	220,000	250,000		
2211201	Refined Fuels and Lubricants for Transport.	1,120,000	1,120,000		
2211305	Contracted Guards and Cleaning Services	198,666	650,000		
3111002	Purchase of Computers, Printers and other IT Equipment	-	1,000,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	110,000	110,000		
3111001	Purchase of Office Furniture and Fittings	-	800,000		
2210904	Motor Vehicle Insurance	-	-		
2211308	Legal Dues/fees, Arbitration and Compensation Payments	550,000	500,000		
2220101	Maintanance Expences-Motor Vehicle.	1,000,000	1,000,000		
2220202	Maintanance of Office Furniture and Equipment.	125,000	200,000		
SUB TOTAL		55,402,119	72,658,994	-	-
P. 2: ICT Infrastructure Development					
S.P 2.1: ICT infrastructure connectivity					
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks.	319,400	-		
2211031	Specialized Materials -Others.	1,000,000	500,000		
2211102	Supplies and Accessories for Computers and Printers	275,000	975,000		
2211311	Contracted Technical Services	20,200,000	-		
2220202	Maintanance of Office Furniture and Equipment.	125,000	200,000		
3111002	Purchase of Computers, Printers and other IT Equipment	260,000	-		
3111111	Purchase Of ICT networking and Communication Equipment	5,000,000	2,000,000		
3111112	Purchase Of Software	5,000,000	1,500,000		
3111504	Other Infrastructure and Civil Works	900,000	-		
SUB TOTAL		33,079,400	5,175,000	-	-
P3: Culture					
S.P 3.1: Conservation of Heritage					
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	486,925	486,925		
2210302	Accommodation - Domestic Travel	206,550	250,000		
2210303	Daily Subsistence Allowance	100,000	500,000		
2210604	Hire of Transport	532,500	808,194		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks.	319,400	600,000		
2210805	National celebrations.	1,320,000	1,000,000		
2211201	Refined Fuels and Lubricants for Transport.	1,120,000	-		
2211305	Contracted Guards and Cleaning Services	198,666	750,000		
2211031	Specialized Materials -Others.	500,000	250,000		
3110302	Refurbishment of Non-Residential Buildings	-	900,000		
3110701	Purchase of motor vehicles	-	-		
3111305	Purchase of tree seeds and seedlings.	250,000	-		
SUB TOTAL		5,034,041	5,545,119	-	-
S.P 3.2: Library Services					
2210502	Publishing and Printing services	207,500	375,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	166,666	1,500,000		
2211199	Office and General Supplies -	220,000	976,300		
2211305	Contracted Guards and Cleaning Services	198,668	250,000		
2220202	Maintanance of Office Furniture and Equipment.	125,000	150,000		
SUB TOTAL		917,834	3,251,300	-	-
P.4.:Social Development					
S.P 4.1: Social Welfare and vocational rehabilitation					
2210301	Travel costs (airline,bus,railway,mileage allowances,etc)	486,925	486,925		
2210302	Accommodation-Domestic Travel..	206,550	250,000		
2211201	Refined Fuels and Lubricants for Transport.		500,000		
SUB TOTAL		693,475	1,236,925	-	-

S.P 4.2: Social Assistance to Vulnerable Groups					
2210301	Travel costs (airline,bus,railway,mileage allowances,etc)	486,925	486,925		
2211031	Specialized Materials -Others.	500,000	250,000		
2210302	Accommodation-Domestic Travel..	206,550	250,000		
2210303	Daily subsistence Allowances	100,000	500,000		
2210604	Hire of transport, Equipment.	532,500	1,000,000		
2210702	Remuneration of Instructors and Contract Based Training Services.	654,000	650,000		
2210703	Production and Printing of Training Materials	280,000	726,400		
2210704	Hire of Training Facilities and Equipment	20,000	900,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks.	319,400	-		
2210802	Boards, Committees, Conferences and Seminars.	825,000	-		
2211201	Refined Fuels and Lubricants for Transport.	1,120,000	-		
	SUB TOTAL	5,044,375	4,763,325	-	-
P5:Information and Communication Services					
S.P 5.1: News and Information Services					
2210502	Publishing and Printing services	207,500	393,000		
2211305	Contracted Guards and Cleaning Services		500,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	18,000	-		
2210504	Advetisement, Awareness and Publicity Campaigns.	692,500	1,000,000		
2210801	Catering Services (receptions), Accommodation,Gifts, Food and Drinks.	319,400	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	166,668	1,000,000		
2211310	Contracted Professional Services	2,500,000	1,000,000		
2220202	Maintanance of Office Furniture and Equipment.	125,000	200,000		
2220210	Maintenance of Cmputers,Printers and others IT Equipment	3,000,000	1,000,000		
	SUB TOTAL	7,029,068	5,093,000	-	-
S.P 5.2 e-Government					
2210502	Publishing and Printing services	207,500	375,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	19,000	-		
2210504	Advetisement, Awareness and Publicity Campaigns.	692,500	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	-	-
	GROSS EXPENDITURE	108,959,195	98,994,963	-	-

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

ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
					FY 2018/19	FY 2019/20
					KSH	KSH
P. 2: ICT Infrastructure Development						
S.P 2.1: ICT infrastructure connectivity						
3111111	Connectivity -16 No. Youth Polytechnic (Mkwajuni, Mwamtsunga, Mariakani, Kaloleni, Dzitsoni, Vitengeni, Marafa, Muyeye, Gede, Mapimo, Adu, Jilore, Kakuyuni, Pingilikani, & Jaribuni)	Mnarani, Ruruma, Mariakani, Kaloleni, Chasimba, Sokoke, Marafa, Shela, Dabaso, Gongoni, Adu,Jilore, Kakuyuni, Mwarakaya, Jaribuni		9,000,000		
3111111	Proposed Wifi Hotspot at Information and Documentation Centres	Sokoni, Malindi, Kaloleni& Ganze	-	5,000,000		
3111111	Electronic Data Management System Phase2	HQ	-	5,000,000		
	SUB TOTAL			19,000,000		
P3: Culture						
S.P 3.1 Conservation of Heritage						
3111111	Purchase and installation of 1 No. audio visual system	MWARAKAYA		1,500,000		
3110901	Furnishing of Chonyi Amphithreatre	MWARAKAYA		4,500,000		
3110299	Development of Ruruma Cultural Centre	Ruruma		3,000,000		

3110202	Construction of traditional houses and fencing at Mtsangamali Cultural Centre	Gongoni		1,500,000		
3111299	Rehabilitation of Takaungu Ruins	MNARANI		2,500,000	5,000,000	
	SUB TOTAL			13,000,000		
S.P 3.2 Library Services						
3111109	Equipping Dzitsoni Library	CHASIMBA		2,000,000		
	SUB TOTAL			2,000,000		
P 4: Social Development						
S.P 4.1 Social welfare and vocational rehabilitation						
3110202	Rehabilitation of Madzayani children Rescue Centre	MAGARINI		4,000,000		
3110901	Equipping of Kambe/Ribe social hall with 15 no. computers	KAMBE/RIB E		2,000,000		
3110202	Construction of Kibarani social hall	KIBARANI		1,300,000		
3110901	Purchase of plastic chairs and wooden tables for 2 Kibarani social hall	Kibarani		2,500,000		
3110202	Construction of a community social Hall, purchase of furniture. Electrification and a 2 no.door pit latrine at Bundacho water project ground	Chasimba		5,000,000		
3110202	Top up for construction of Social Hall	Sokoni		2,500,000		
3110202	Building and construction of a social hall at Msabaha	Ganda		4,000,000		
3110202	Construction of Jaribuni Social Hall	JARIBUNI		8,360,000	3640000	
3110202	Construction of Watamu Ultra Modern Social Hall	WATAMU		20,000,000	34000000	
3110202	Construction of Bomani Social Hall	MAGARINI	3,000,000	6,500,000	2,500,000	
3110901	Furnishing of Kaloleni of Social Hall	KALOLENI		2,500,000		
3110901	Furnishing of Mariakani of Social Hall	MARIAKA NI		2,500,000		
3110202	Construction of Bamba Social hall	Bamba		12,500,000		
3110202	Construction of 1NO.Public Toilet Kaya Mudzimuvya	RABAI/KISU RUTINI		3,000,000		
3110202	Construction of Rabai Multi Purpose Hall	RABAI/KISU RUTINI	5,500,000	4,000,000		
3110202	Construction of Kaloleni Social Hall	KALOLENI	5,500,000	4,000,000		
3110202	Construction of Kakuyuni Social Hall	Kakuyuni	3,300,000	6,200,000		
3110202	Construction of Community Library at Tezo	Tezo	4,544,601	5,255,399		
3110202	Completion of Social Hall at Kibarani	KIBARANI	7,000,000	3,000,000		
3110202	Construction of 1 NO. Public Toilet at Mavueni	MNARANI		2,500,000		
	SUB TOTAL			101,615,399		
S.P 4.2 Social Assistance to Vulnerable Groups						
3110202	Establishment of an empowerment Centre for PWDs	MALINDI TOWN		10,000,000		
	SUB TOTAL			10,000,000		
P 5: Information and Communication Services						
S.P 5.1: News and Information Services						
3111111	Sub-County Connectivity Infrastructure	Ganze, Magarini, Rabai & Kaloleni		8,600,000		
	SUB TOTAL			8,600,000		
S.P 5.2 E-Government						
3111111	Establishment of Citizen Relationship Management Portal	HQ		4,225,685		
	SUB TOTAL			4,225,685		
GROSS EXPENDITURE				158,441,084	-	-

VOTE: 312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISM AND WILDLIFE

1. VISION

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

2. MISSION

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

3. PROGRAMMES

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

1. General Administration
2. Trade Development and promotion
3. Co-operative development and promotion
4. Tourism development and promotion

The estimates of the amount required in the year ending June 2018 and projected estimates for 2018/19 and 2019/2020 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

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

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATOR	BASELINE	TARGET		
				FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General Administration, Planning and Support Services							
Outcome: Efficient Service Delivery							
S.P. 1.1.:Administration, Planning and Support Services		Staff training and development.	No. of new staff inducted. No. of staff trained.	32 staff to be inducted.	10 staff to be inducted. All staffs to be trained		
		Staff performance and management.	No. of staff under performance appraisal	65 staffs	65 staffs		
		Provision of Support services					
		Customer satisfaction	Customer Satisfaction Survey report	Number of reports- (1 report)	Number of reports-(1 report)		
Programme 2: Trade Development and Promotion							
Outcome: A friendly environment for business growth and investments							
S.P 2.1: Market Development	Directorate of Trade	Market infrastructure developed	No. of new markets constructed, No. of markets renovated No. of Sanitary facilities constructed, No. of Sanitary facilities renovated, No. of markets fenced	2 markets under construction	3 Sanitary facilities, 2 markets under completion, Acquiring of market land for Mazeras, refurbishment of 2 markets		
		Market stakeholders forums organised	Stakeholders forum reports	12 stakeholders forum organised	16 stakeholders forum organised		
		Sanitary Facilities disludged	No. of Sanitary facilities disludged	Oloitipitip Market, Kaloleni.	Disludging of Kwa jiwa, New market malindi, M ariaakani 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 disseminated	Deployment of Sub-county trade offices and devolving the trade function to the Sub-County level	Facilitate Acquisition of working tools for the Sub-County offices enhancing access to business information		
S.P 2.2: Fair Trade and Consumer Protection	Directorate of Trade	Weight and measures standards acquired	No. of sets	Procure 30x200kg Roller weights			
		Traders' equipment verified	No. of Traders equipments verified	2000 traders equipment annually	2200 traders equipment annually		
		Weighing and measuring equipments Inspected	No. of equipments inspected	900 inspections of weighing and measuring equipment	1000 inspections of weighing and measuring equipment		
		Pre-packed goods inspected	No. of Pre- packed goods inspected	100 inspections of pre- packaged goods at factory, wholesale and retail outlets	120 inspections of pre- packaged goods at factory, wholesale and retail outlets		
		Standards verified bi- annual	No. of verifications of standards	Calibrate 3 types of trade standards bi annually	Calibrate 3 types of trade standards bi annually		
		Consumers Sensitized on fair trade practices		Sensitization 700 consumers on fair trade practices	Sensitization 1050 consumers on fair trade practices		
S.P 2.3: Trade Development	Directorate of Trade	MSEs trained	No. of MSEs Trained	Train 700 traders in the county.	Train 1050 traders in the county.		
		Linkages for MSEs created	No. of MSEs linked in the Supply Chain				
		Provision of financial facilities	Loans Disbursed	No. of Loans beneficiaries			
		Trade Fairs and Exhibitions participation	No. of exhibitions and trade fairs	Organize and participate one Trade Fair and Exhibition.	Organize and participate two Trade Fair and Exhibition.		
P3. Co-operative Development and Promotion							
Outcome: Improved Welfare and Economic Status of Citizens							
S.P 3.1: Promotion of Co-operative and Advisory Services	Directorate of Co-operatives	New Co-operatives Registered	No. of Pre Co- operative Education. No. of New Registered Co-operatives	Promote and Facilitate registration of 20 new co-operatives	Promote and Facilitate registration of 20 new co-operatives		

		Committee Members Inducted into their Roles	No. of Committee Members Inducted	-	Induction of committee members of 30 newly registered co-operatives		
		Co- operative Extension and Advisory Services Provided	No. of Co- operatives Extension and Advisory Services Provided	Attending monthly committee meetings, AGM's and SGM's & conducting elections of 100 active Co-operatives, Attending to members complaints	Attending monthly committee meetings, AGM's and SGM's & conducting elections of 120 active Co-operatives, Attending to members complaints		
		Co- operative Leaders Meetings and Stakeholders forums Organized	No. of Co - operative Leaders Meetings and Stakeholders Forums held	Sub County Co-operative Leaders Meetings, County Co-operative forum and quarterly stakeholders forums	Sub County Co-operative Leaders Meetings, County Co-operative forum and quarterly stakeholders forums		
		Committee, Members and Staff Education Meetings held	No. of Committee, Members and Staff Education Meetings	Facilitate in 20 Member Education days and 10 Committee Members Education	Facilitate in 25 Member Education days and 15 Committee Members Education		
		Sacco's ,Housing and Marketing Co-operatives Capacity Build	No of Capacity Building Workshops	Capacity Building of Boda boda, Women Sacco,s and Fishermen Co- operatives	Capacity Building of Matatu Sacco's,Housing and two Value chain co-operative s		
		Co- operative Publicity and awareness events held	No of Co- operative Publicity and awareness creation events	International Co- operative Alliance Day and World Credit Union Day Marked	International Co-operative Alliance Day and World Credit Union Day Marked		
		Monitoring and Evaluation of Co- operative Activities done	Reports , No of Review Meetings and Monitoring Visits	Staff quarterly planning and review meetings, quarterly visits to sub counties and quarterly reports	Staff quarterly planning and review meetings, quarterly visits to sub counties and quarterly reports		
S.P 3.2:Co- operative Governance	Directorate of Co- operatives	Co- operative Legislation Developed	Public Participation Meetings on Co- operative legislation held	Public participation meetings on the Co-operative Policy and Co-operative Regulations			

		Implementation 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 declaratio n forms	Ensure 120 Co- operative s have approve d bugets, up to date audits and file indemnity and wealth declarati on forms		
		Co-operative Inspections / Investigations Carried out	No. of Co- operative Investigations and Inspections Carried out	15 Co- operatives inspected	20 Co- operative s inspecte d		
		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- operative s Audited		
S.P 3.3: Co- operative Marketing and Value Addition	Director ate 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	Trade Fairs, Shows and Exhibitions Held	Participati on in 4 Local, National	Participat ion in 4 Local, National		
		and Exhibitions		and Regional Trade fairs	and Regional Trade fairs		
		Co- operative Infrastructure Improved	Refurbishme nt of Co- operative Infrastructure		Refurbish ment of 2 Co- operative Infratruct ure		
		Co- operative Revival Strategy Prepared	Revival Strategy		County Co- operative Revival Strategy		
		Market Support to Value Chain Co- operatives	No of Co- operatives Supported to do value addition		Support to ABEC Co- operative to do value addition		
		All Co- operative Societies Profiled	County Co- operative Data Bank		Up to date County Co- operative Data Bank		
		Co- operative Annual Statistics Collected and Compiled	Annual Reports	Sub County and County Co- operative Annual Report	Sub County and County Co- operative Annual Report		

Programme 4: Tourism Development and Promotion

Outcome: Promote domestic tourism in Kilifi County

S.P 4.2: Tourism Promotion and Marketing	Director ate 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 maratho n, Utalii cup, Mekatilili cultural festival, Beach football in Watamu		
		Tourism	Number of				
		trade fairs, shows and exhibition attended	tourism trade fairs, shows and exhibitions attended	-	3		
		Marketing materials developed and distributed	Number of marketing materials developed and distributed (brochures, banners , teardrops and fliers)	40 teardrops, 500 brochures, 1500 CD of tourism documentary,	4 banners, 2000 fliers, 500 brochures.		

		Beach cleanup held	Number of beach cleanups conducted	3 beach cleanups in Malindi and Mida	4 beach cleanups		
		E-tourism promoted	Number of e-tourism products developed	-	upgrade d kilifi tourism website		
		Tourism stakeholders for a held	Number of tourism stakeholders for a held	One stakeholders forum	two stakehold ers forums		
	Director ate of Tourism & Wildlife	Tourism Information centre constructed	Number of tourism information centres constructed	-	One informati on centre at mtwapa Phase 1		
	Director ate of Tourism & Wildlife	Community based tourism facilities refurbished	Number of tourism facilities refurbished	-	Mida communi ty board walk, one tourist toilet at butwani gardens, hells kitchen bandas Phase 1.		
	Director ate of Tourism & Wildlife	Tourist markets constructed and refurbished	Number of tourist markets constructed and refurbished	watamu tourist market phase 1	refurbishe d malindi tourist market, watamu tourist market phase 2		
	Director ate of Tourism & Wildlife	Tourism recreational sites/ area developed	Number tourist recreational sites/ area developed	-	20 tourist recreational benches at butwani gardens		
	Director ate of Tourism & Wildlife	Signages constructed and erected	Number of signaged erected	-	40 signages		
	Director ate of Tourism & Wildlife	Feasibility study conducted	Feasibility report	-	one feasibility report		
S.P 4.1: Niche tourism products developmen t and diversificatio n	Director ate 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	Director ate 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	Director ate of Tourism & Wildlife	Sensitizations meetings on the importance of wildlife conducted	number of sensitization meetings conducted	-	4		
		Sensitizations meetings on compensati on procidures conducted	Number of sensitization meetings conducted	-	4		

5. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES FY 2016 / 17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
	KSH	KSH	FY 2018 / 19	FY 2019 / 2020
Compensation to Employees		43,631,986		
Use of Goods and Services		58,793,470		
Acquisition of Non-Financial Assets		159,982,991		
Capital Transfers		40,000,000		
Total Expenditure		302,408,447		

6. SUMMARY OF EXPENDITURE BY PROGRAMMES

PROGRAMMES	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			FY 2018/19	FY 2019/20
	KSH	KSH	KSH	KSH
P.1: General Administration, Planning and Support Services		58,408,986		
S.P 1.1: Administration, Planning and Support Services		58,408,986		
P. 2: Trade Development and Promotion		183,063,461		
S.P 2.1: Market Development		173,452,556		
S.P 2.2: Fair Trade and Consumer protection		3,880,905		
S.P 2.3 Trade Development		5,730,000		
P.3: Co-operative Development and Management		18,230,000		
S.P 3.1 Promotion of Co-operative and Advisory services		10,317,000		
S.P 3.2 Co-operative Governance		2,878,000		
S.P 3.3 Cooperative Marketing & Value addition		5,035,000		
P.4: Tourism Development and Promotion		42,706,000		
S.P 4.1 Niche Tourism Products Development and Diversification		18,496,000		
S.P 4.2 Tourism Promotion and Marketing		21,310,000		
S.P.4.4 Tourism training and capacity building		2,290,000		
S.P 4.5. Human Wildlife Conflict Mitigation		610,000		
TOTAL		302,408,447		

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/20
		KSH	KSH	KSH	KSH
2110100	Basic Salaries - Permanent Employees		25,476,835		
2110200	Basic Salaries-Temporary Employees		3,000,000		
2110300	Personal Allowances paid as part of Salary		10,799,626		
2120100	Employer Contributions to Compulsory National Social Security Schemes		4,355,525		
2210100	Utilities, Supplies and Services		340,000		
2210200	Communication, Supplies and Services		815,000		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		6,035,000		
2210400	Foreign Travel and Subsistence, and other transportation costs		3,940,000		
2210500	Printing , Advertising and Information Supplies and Services		30,263,000		
2210600	Rentals of Produced Assets		100,000		
2210700	Training Expenses		3,278,470		
2210800	Hospitality Supplies and Servi		3,010,000		
2210900	Insurance Costs		-		
2211000	Specialised Materials and Supplies		70,000		
2211100	Office and General Supplies and Services		2,610,000		
2211200	Fuel Oil and Lubricants		2,307,000		
2211300	Other Operating Expenses		2,525,000		
2220100	Routine Maintenance - Vehicles		2,300,000		
2220200	Routine Maintenance - Other Assets		1,200,000		
3111000	Purchase of Office Furniture and General Equipment		1,300,000		
3111100	Purchase of Specialised Plant, Equipment and Machinery		400,000		
TOTAL			104,125,456	-	-

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/20
		KSH	KSH	KSH	KSH
Programme 1: General Administration, planning & Support Services					
Sub-Programme 1.1.:Administration, Planning and Support Services					
2110199	Basic Salaries - Permanent - Others	22,622,198	25,476,835	28,024,519	30,826,970
2110201	Contractual Employees	2,400,000		-	-
2110299	Basic Salaries-Temporary-Others		3,000,000		
2110301	House Allowance	6,604,630	7,085,859	7,794,445	8,573,889
2110314	Transport Allowance	2,853,290	3,033,600	3,336,960	3,670,656
2110315	Extreneous allowance	163,800	156,000	171,600	188,760
2110320	Leave Allowance	685,753	524,167	576,584	634,242
2120101	Employer Contributions to NSSF	84,000	84,000	92,400	101,640
2120103	Employer Contributions to Staff Pension Scheme	2,492,050	4,271,525	4,698,678	5,168,545
2210101	Electricity	540,000	100,000	110,000	121,000
2210102	Water & Sewarage Charges	573,448	220,000	242,000	266,200
2210106	Utilities, supplies-other	60,000			
2210201	Telephone Telex, Mobile phone Services	250,000	130,000	143,000	157,300
2210202	Internet connections	60,000			
2210203	Courier and Postal Services	55,000	20,000	22,000	24,200
2210205	Satelite Access services	50,000			
2210301	Travel Cost (airline, bus, railway, milage allowance)		200,000	220,000	242,000
2210302	Accomodation- Domestic Travel		400,000	440,000	484,000
2210303	Daily Subsistence Allowance		400,000	440,000	484,000
2210401	Travel Cost (airline, bus, railway, etc)		500,000	550,000	605,000
2210402	Accomodation		800,000	880,000	968,000
2210502	Publishing & Printing Services	120,000	550,000	605,000	665,500
2210503	Subscriptions to Newspapers, Magazines & Peripdicals	72,000	50,000	55,000	60,500
2210603	Rents and rates	78,967		-	-
2210604	Hire of Transport	200,000		-	-
2210701	Travel Allowances	450,000	100,000	110,000	121,000
2210703	Production and printing of training materials	450,000			
2210704	Hire of Training facilities and equipments	180,000			
2210799	Training Expenses-Others	1,156,447	542,000	596,200	655,820
2210801	Catering Services	880,000	100,000	110,000	121,000
2210802	Boards, Committees, Conference & Seminars	1,478,250	400,000	440,000	484,000
2210904	Motor Vehicle insurance	1,900,000	-	-	-
2211002	Dressing and other Non- Pharmaceutical Medical items		50,000	55,000	60,500
2211004	Fungicides,Insecticides & sprays		10,000	11,000	12,100
2211101	General office supplies (paper,pencils pens etc)	768,686	400,000	440,000	484,000
2211102	Supplies & Accessories for computers and printers	360,000	500,000	550,000	605,000
2211103	Sanitary & cleaning materials, supplies and services	500,000	120,000	132,000	145,200
2211201	Refined Fuel & Lubricants for transport	500,000	400,000	440,000	484,000
2211203	Refined Fuel & Lubricants-others	500,000	300,000	330,000	363,000
2211204	Other fuels (Charcoal, wood, cooking gas etc)	45,000	50,000	55,000	60,500
2211305	Contracted Guards & cleaning services	500,000	700,000	770,000	847,000
2211306	Membership fees, Dues & subscriptions to professional and trade bodies	45,000	25,000	27,500	30,250
2211307	Transport costs and charges (freight)	45,000		-	-
2211308	Legal Dues/ fees, Arbitration and Compensation Payments	700,000	300,000	330,000	363,000
2211310	Contracted professional services	152,000		-	-
2211313	Security operations	50,000		-	-
2211329	HIV AIDS secretariat workplace policy	50,000		-	-

2211399	Other Operating Expenses- Other	40,000	10,000	11,000	12,100
2220101	Maintainance Expenses - Motor Vehicles	883,449	800,000	880,000	968,000
2220105	Routine Maintainance - Vehicles	900,000	600,000	660,000	726,000
2220201	Maintainance of plant, Machinery and others	200,000	150,000	165,000	181,500
2220202	Maintainance of office Furniture & Equipment	200,000	150,000	165,000	181,500
2220205	Maintainance of building & stations	750,000	300,000	330,000	363,000
2220210	Maintainance of Computers,Software & Networks	-	200,000	220,000	242,000
3111001	Purchase office furniture & Fittings	-	800,000	880,000	968,000
3111002	Purchase of computer,Printers	500,000	500,000	550,000	605,000
3111111	Purchae of Ict Networking & comm. Equipment	389,000	400,000	440,000	484,000
	SUB TOTAL	54,537,968	54,908,986	57,099,885	62,809,873

Programme 2: Trade Development and Promotion

Sub-Programme 2.1.: Market Development

2210101	Electricity		-	-	-
2210102	Water and sewerage charges		-	-	-
2210106	Utilities, Supplies- other		-	-	-
2210203	Courier and Postal Services		10,000	11,000	12,100
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		100,000	110,000	121,000
2210302	Accommodation - Domestic Travel	45,000	300,000	330,000	363,000
2210303	Daily Subsistence Allowance		200,000	220,000	242,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		60,000	66,000	72,600
2210502	Publishing & Printing Services	60,000	300,000	330,000	363,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		20,000	22,000	24,200
2210505	Trade shows and exhibitions	692,134	400,000	440,000	484,000
2210701	Travel Allowance		60,000	66,000	72,600
2210799	Training expenses	1,014,050	376,470	414,117	455,529
2210801	Catering services (Reception),Accom, gifts,food and drinks		-	-	-
2211004	Fungicides, Insecticides and Sprays		10,000	11,000	12,100
2211101	General Office Supplies (papers, pencils, forms, small office equipment		200,000	220,000	242,000
2211102	Supplies and Accessories for Computers and Printers		100,000	110,000	121,000
2211201	Refined Fuels and Lubricants		200,000	220,000	242,000
2211204	Other Fuels (wood, charcoal, cooking gas etc?)		15,000	16,500	18,150
2211308	Legal Dues/fees, Arbitration and Compensation Payments		500,000	550,000	605,000
2211399	Other Operating Expenses - Other		30,000	33,000	36,300
2220101	Maintenance Expenses - Motor Vehicles		200,000	220,000	242,000
2220205	Maintainance of building & stations		300,000	330,000	363,000
2220210	Maintainance of Computers,Software & Networks	-	100,000	110,000	121,000
2640505	Mbegu Fund for MSMES			5,000,000	5,500,000
3111002	Purchase of Computers		-	-	-
3111001	Purchase office furniture & Fittings		-	-	-
	SUB TOTAL	1,811,184	3,481,470	8,818,617	9,700,479

Sub-Programme 2.2: Fair Trade & Consumer protection

2210201	Telephone, Telex, Facsimile and Mobile Phone Services		55,000	60,500	66,550
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	38,000	50,000	55,000	60,500
2210302	Accommodation - Domestic Travel	136,842	200,000	220,000	242,000
2210303	Daily Subsistence Allowance		150,000	165,000	181,500
2210502	Publishing & Printing Services	60,000	400,000	440,000	484,000
2210799	Training Expenses		300,000	330,000	363,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment		100,000	110,000	121,000
2211201	Refined Fuels and Lubricants for Transport		-	-	-
3111104	Purchase of instrumentation and calibration	4,500,000		-	-
	SUB TOTAL	4,734,842	1,255,000	-	-

Sub-Programme 2.3: Trade Development					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		70,000	77,000	84,700
2210202	Internet Connections		30,000	33,000	36,300
2210203	Courier and Postal Services		10,000	11,000	12,100
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		50,000	55,000	60,500
2210302	Accommodation - Domestic Travel		380,000	418,000	459,800
2210303	Daily Subsistence Allowance		250,000	275,000	302,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		20,000	22,000	24,200
2210401	International Travel		400,000	440,000	484,000
2210402	Accommodation-Foreign		400,000	440,000	484,000
2210502	Publishing & Printing Services	120,000	550,000	605,000	665,500
2210504	Advertising, awareness and publicity campaigns		800,000	880,000	968,000
2210505	Trade Shows and Exhibitions	692,134	500,000	550,000	605,000
2210701	Travel Allowance		100,000	110,000	121,000
2210799	Training Expenses	1,014,050	810,000	891,000	980,100
2210801	Catering services		300,000	-	-
2210802	Boards, Committees, Conferences and Seminars		700,000	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment		360,000	396,000	435,600
2211201	Refined Fuels and Lubricants for Transport		-	-	-
2220105	Routine Maintenance - Vehicles		-	-	-
	SUB TOTAL	1,826,184	5,730,000	5,203,000	5,723,300

Programme 3: Co-Operative Development and Management

Sub-Programme 3.1: Promotion of Co-operative and Advisory Services

2210102	Water and sewerage charges		-	-	-
2210106	Utilities, Supplies- other		-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		130,000	143,000	157,300
2210202	Internet Connections		30,000	33,000	36,300
2210203	Courier and Postal Services		30,000	33,000	36,300
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,375	100,000	110,000	121,000
2210302	Accommodation - Domestic Travel	68,421	150,000	165,000	181,500
2210303	Daily Subsistence Allowance	440,000	300,000	330,000	363,000
2210402	Accommodation-international travel	90,000			
2210502	Publishing & Printing Services	180,000	350,000	385,000	423,500
2210504	Advertisement, Awareness and Publicity Campaigns.		500,000	550,000	605,000
2210505	Trade shows and exhibitions	1,384,780	500,000	550,000	605,000
2210701	Travel Allowance		100,000	110,000	121,000
2210799	Training Expenses		500,000	550,000	605,000
2210801	Catering services (Reception), Accom, gifts, food and drinks		-	-	-
2210802	Boards, Committees, Conferences and Seminars		500,000	550,000	605,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment		195,000	214,500	235,950
2211102	Supplies and Accessories for Computers and Printers		100,000	110,000	121,000
2211201	Refined Fuels and Lubricants for Transport		360,000	396,000	435,600
2211203	Refined Fuels and Lubricants -- Other		300,000	330,000	363,000
2211204	Other Fuels (wood, charcoal, cooking gas etc?)		12,000	13,200	14,520
2220101	Maintenance Expenses - Motor Vehicles		400,000	440,000	484,000
2220105	Routine Maintenance - Vehicles		300,000	330,000	363,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments		400,000	440,000	484,000
2211399	Other Operating Expenses - Other		60,000	66,000	72,600
2220210	Maintenance of Computers, Software & Networks		-	-	-
3111002	Purchase of Computers		-	-	-
	SUB TOTAL	2,513,576	5,317,000	5,848,700	6,433,570

Sub-Programme 3.2: Co-operative Governance					
2210102	Water and sewerage charges		10,000	11,000	12,100
2210106	Utilities, Supplies- other		10,000	11,000	12,100
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		115,000	126,500	139,150
2210202	Internet Connections		25,000	27,500	30,250
2210203	Courier and Postal Services		50,000	55,000	60,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		100,000	110,000	121,000
2210302	Accommodation - Domestic Travel	90,000	150,000	165,000	181,500
2210303	Daily Subsistence Allowance		300,000	330,000	363,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		10,000	11,000	12,100
2210502	Publishing & Printing Services	120,000	376,000	413,600	454,960
2210503	Subscriptions to Newspapers, Magazines and Periodicals		32,000	35,200	38,720
2210504	Advertising awareness and publicity campaigns		500,000	550,000	605,000
2210505	Trade shows and exhibitions	173,076	650,000	715,000	786,500
2210802	Boards, Committees, Conferences and Seminars		-	-	-
2211201	Refined Fuel & Lubricants for transport		220,000	242,000	266,200
2211101	General Office Supplies (papers, pencils, forms, small office equipment		230,000	253,000	278,300
2211102	Supplies and Accessories for Computers and Printers		100,000	110,000	121,000
3111002	Purchase of Computers		-	-	-
	SUB TOTAL	383,076	2,878,000	605,000	665,500
S.P 3.3: Cooperative Marketing & Value Addition					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		65,000	71,500	78,650
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	380,000	80,000	88,000	96,800
2210302	Accommodation - Domestic Travel	342,105	50,000	55,000	60,500
2210303	Daily Subsistence Allowance	330,000	200,000	220,000	242,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	160,375	400,000	440,000	484,000
2210402	Accommodation - Foreign Travel	90,000	400,000	440,000	484,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment		50,000	55,000	60,500
2211201	Refined Fuels and Lubricants for Transport		170,000	187,000	205,700
2210502	Publishing & Printing Services	180,000	120,000	132,000	145,200
2210505	Trade Shows and Exhibitions	1,384,780	500,000	550,000	605,000
2210799	Training expenses	1,014,050		-	-
2210801	Catering services (Reception), Accom, gifts, food and drinks		-	-	-
2211310	Contracted professional services	76,000		-	-
	SUB TOTAL	3,957,310	2,035,000	2,238,500	2,462,350
Programme 4: Tourism Development and Promotion					
Sub-Programme 4.2: Tourism Promotion and Marketing					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		20,000	22,000	24,200
2210301	Travel costs	76,000	100,000	110,000	121,000
2210302	Accommodation - Domestic Travel	684,210	200,000	220,000	242,000
2210303	Daily Subsistence Allowance	550,000	300,000	330,000	363,000
2210401	Travel cost	641,500	500,000	550,000	605,000
2210402	Accommodation - Foreign Travel	450,000	500,000	550,000	605,000
2210404	Sundry items	200,000	40,000	44,000	48,400
2210502	Publishing & Printing Services	360,000	400,000	440,000	484,000
2210504	Advertising awareness and publicity campaigns		500,000	550,000	605,000
2210505	Trade shows and Exhibition	2,037,663	1,300,000	1,430,000	1,573,000
2210604	Hire of transport		100,000	110,000	121,000
2210801	Catering services(Receptions, Accomodation, Gifts, Food and drinks		150,000	165,000	181,500
2211103	Sanitary and cleaning materials, supplies and services		50,000	55,000	60,500
2210807	Medals,awards and honor		50,000	55,000	60,500
2211201	Refined Fuels and Lubricants for Transport		100,000	110,000	121,000
	SUB TOTAL	4,999,373	4,310,000	1,925,000	2,117,500

Sub-Programme 4.1: Niche Tourism products development and diversification					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		5,000		
2210301	Travel costs		50,000		
2210302	Accommodation - Domestic Travel		135,000		
2210303	Daily Subsistence Allowance		300,000		
2210502	Publishing & Printing Services	60,000	50,000		
2210505	Trade shows and Exhibition	147,616	20,000,000		
2210504	Advertising awareness and publicity campaigns		600,000		
2210801	Catering services(Receptions, Accomodation, Gifts, Food and drinks		100,000		
2210807	Medals,awards and honor		70,000		
	SUB TOTAL	207,616	21,310,000	2,145,000	2,359,500
Sub-Programme 4.4: Tourism Training & Capacity Building					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		10,000	11,000	12,100
2210301	Travel cost	76,000			
2210302	Accommodation - Domestic Travel	137,017	100,000	110,000	121,000
2210303	Daily Subsistence Allowance		400,000	440,000	484,000
2210401	Travel cost	160,375			
2210402	Accommodation - Foreign Travel	135,000			
2210502	Publishing & Printing Services	240,000	150,000	165,000	181,500
2210504	Advertising, awareness and publicity campaigns		100,000	110,000	121,000
2210505	Trade Shows and Exhibitions	1,666,114	-	-	-
2210701	Travel Allowance		100,000	110,000	121,000
2210704	Hire of Training Facilities and Equipment		190,000	209,000	229,900
2210799	Training expenses	3,042,150	100,000	110,000	121,000
2210801	Catering services(Receptions, Accomodation, Gifts, Food and drinks		200,000	220,000	242,000
2210802	Boards, Committees,Conferences and Seminars		290,000	319,000	350,900
2211101	General Office Supplies (papers, pencils, forms, small office equipment		60,000	66,000	72,600
2211103	Sanitary and cleaning materials, supplies and services		10,000	11,000	12,100
2211201	Refined Fuels and Lubricants for Transport		80,000	88,000	96,800
2211310	Contracted Professional Services	152,000	500,000	550,000	605,000
	SUB TOTAL	5,608,656	2,290,000	1,573,000	1,730,300
Sub-Programme 4.5.: Human Wildlife Conflict Mitigation					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		10,000	11,000	12,100
2210301	Travel cost (Airline, bus, railway, mileage allowances)		50,000	55,000	60,500
2210303	Daily Subsistence Allowance		200,000	220,000	242,000
2210502	Publishing & Printing Services		65,000	71,500	78,650
2210801	Catering services		-	-	-
2210802	Boards, Committees,Conferences and Seminars		150,000	165,000	181,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment		35,000	38,500	42,350
2211201	Refined Fuels and Lubricants for Transport		100,000	110,000	121,000
	SUB TOTAL	-	610,000	148,500	163,350
	GROSS EXPENDITURE	80,579,785	104,125,456	85,605,202	94,165,722

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

ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			KSH	KSH	FY 2018/19	FY 2019/20
					KSH	KSH
Programme 1: General Administration, planning & Support Services						
Sub-Programme 1.1.:Administration, Planning and Support Services						
3110202	Completion of Refurbishment of H/Q	Sokoni	9,000,000	3,500,000		
SUB TOTAL			9,000,000	3,500,000	-	-
Programme 2: Trade Development and Promotion						
3110202	Purchase of Chairs	Mnarani		1,500,000		
3110202	Purchase of Tents	Mnarani		1,500,000		
3110202	1 no. car washing machine and plastic water tank (5000 ltrs)	Malindi Town		400,000		
3110202	Construction of Market at Mazeras (Purchase of Land)	Rabai Kisurutini		30,000,000	70,000,000	60,000,000
3110202	Construction of a toilet block at Kakoneni Market	Jilore		1,045,000		
2640505	Mbegu Funds for MSMEs	All	50,000,000	40,000,000	44,000,000	50,000,000
3110202	Completion of Tsangatsini Market	Mwanamwinga		3,171,000		
3110202	Completion of Malanga market	Sokoke		1,045,000		
3110202	Completion of Cassava Market	Sokoke		1,045,000		
3110202	Completion of Garashi Market	Garashi		1,511,000		
3110202	Completion of Vitengeni Market	Sokoke	7,500,000	2,000,000		
3110202	Completion of Ganze Market	Ganze	4,400,000	1,414,000		
3110202	Construction of Bamba Market	Bamba		-	17,000,000	
3110202	Construction of Mkwajuni Market	Mnarani	5,000,000	6,000,000		
3110202	Construction of a toilet block for Mariakani Highrise	Mariakani		3,000,000		
3110202	Construction of market shade at Chasimba market centre	Chasimba		1,000,000		
3110202	Construction Poshomill	Mnarani		1,000,000		
3110202	Construction of a BMU office at Bahari ya Kati fish landing site	Gongoni		1,500,000		
3110202	Construction Bale Market	Sokoke		4,500,000		
3110202	Construction of 2 no. door public toilets with a caretaker office at Gede Trading Centre	Dabaso		3,000,000		
3110202	Completion of Mtwapa Market	Shimo La Tewa	56,436,002	47,541,000	5,000,000	
3110202	Completion of Kwajiwa Market Phase 2	Shella	25,000,000	17,799,086		
SUB TOTAL			148,336,002	169,971,086	136,000,000	110,000,000
S.P 2.2: Fair Trade and consumer protection						
3111104	Acquisition of Trade standards and Specialized equipments	ALL		2,625,905		
SUB TOTAL			-	2,625,905	-	-
Programme 3: Co-operative Development and Management						
S.P 3.1 Promotion of Co-operatives and Advisory Services						
3111499	Promoting Sacco's, Housing and Marketing Co-operatives	ALL		5,000,000		
SUB TOTAL			-	5,000,000	-	-
S.P 3.2 Co-operative Governance						
3111499	Develop model County Co-operative code of conduct	ALL		-		
SUB TOTAL			-	-	-	-
S.P 3.2 Co-operative Marketing and Value Addition						
3111499	Market Support Tools and Equipment to ABEC Co-operative	Kaloleni		1,000,000		
3110202	Refurbishment of Malindi Handicraft Co-operative Members Shades	Shella		2,000,000		
SUB TOTAL			-	3,000,000	-	-

P.4: Tourism Promotion and Development					
S.P 4.1 Tourism promotion and Marketing					
3110302	Construction of Toilets at Malindi Touristic Market	Shella Ward	2,500,000		
3110202	Construction of Watamu touristic market phase two (Erection of market stall Structures)	Watamu	6,000,000		
3110504	Erection of Tourism Attraction site Signages	ALL	1,986,000		
3111499	Promotion of Local Tourism	ALL	3,700,000		
SUB TOTAL			-	14,186,000	-
GROSS EXPENDITURE			157,336,002	198,282,991	136,000,000

VOTE 31220000 COUNTY PUBLIC SERVICE BOARD

1. VISION:

Highly performing, motivated and ethical county public service

2. MISSION:

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

3. PROGRAMMES AND OUTCOME

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

- 1: General Administration, Planning and Support Services
- 2: Public Service Transformation

The estimates of the amount required in the year ending June 2018 and projected estimates for 2018/19 and 2019/2020 for compensation to employees, use of goods and 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		
				FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General Administration, Planning and Support Services							
Outcome: Increased efficiency in provision of support services for the CPSB							
S.P 1.1.: Administration, Planning and Support Services		Effective and efficient support services for the CPSB	Number of employees recruited		4		
			% of the required office space		100%		
			% of the tools / equip ment/ facilities for the CPSB		100%		
		Submitted reports and recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB	Number of reports submitted in time		12		
		Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010	Number reports on compliance and quality assurance submitted to the Board		12		
Programme 2: Public Service Transformation							
Outcome: Efficient public service delivery							
S.P. 2.1: Recruitment and Selection		A well established Human Resource Capital for the County Public Service	Optimal human resource capital for all County departments		100%		
		Skilled, disciplined	% of staff trained		100%		
		and motivated county public service	% of disciplinary cases concluded		100%		
			% of motivated staff		100%		
		A performing and results oriented County Public Service	Number of reports on performance appraisal prepared by departments and submitted to the Board		12		

5. SUMMARY OF EXPENDITURE ACCORDING TO ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
	KSH	KSH	FY 2018/19	FY 2019/20
			KSH	KSH
Compensation to Employees	34,287,856	33,858,822	37,308,326	41,039,158
Use of Goods and Services	24,369,000	41,998,900	31,578,690	34,736,559
Other Recurrent	888,598	11,806,457	1,075,204	1,182,724
Acquisition of Non-Financial Assets	1,140,000	2,770,000	1,947,000	2,141,700
Total Expenditure	60,685,454	90,434,179	71,909,219	79,100,141

6. SUMMARY OF EXPENDITURE BY PROGRAMMES

PROGRAMMES AND SUB-PROGRAMMES	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
	KSH	KSH	FY 2018/19	FY 2019/20
			KSH	KSH
P 1: General Administration, Planning and Support Services for the County Public Service Board	49,265,454	73,113,179	58,594,819	64,454,301
S.P 1.1: Administration, Planning and Support Services	49,265,454	73,113,179	58,594,819	64,454,301
P.2: Public Service Transformation	11,420,000	17,321,000	13,314,400	14,645,840
S.P 2.1: Recruitment and Selection	11,420,000	17,321,000	13,314,400	14,645,840
Total Expenditure	60,685,454	90,434,179	71,909,219	79,100,141

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
		KSH	KSH	FY 2018/19	FY 2019/20
				KSH	KSH
2110100	Basic Salaries - Permanent Employees	29,740,269	25,959,391	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	1,001,380	1,101,518
2110400	Personal Allowances paid as Reimbursements	120,000	336,000	145,200	159,720
2120100	Employer Contributions to Compulsory National Social Security Schemes	3,600,000	1,117,459	4,554,000	5,009,400
2210100	Utilities, Supplies and Services	500,000	550,000	605,000	665,500
2210200	Communication, Supplies and Services	684,000	1,052,400	827,640	910,404
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,460,000	8,375,000	5,517,600	6,069,360
2210400	Foreign Travel and Subsistence, and other transportation costs	1,800,000	3,970,000	2,838,000	3,121,800
2210500	Printing , Advertising and Information Supplies and Services	2,200,000	2,945,000	2,277,000	2,504,700
2210600	Rentals of Produced Assets	2,000,000	3,075,000	2,420,000	2,662,000
2210700	Training Expenses	3,490,000	5,023,000	4,222,900	4,645,190
2210800	Hospitality Supplies and Services	2,250,000	3,708,000	2,722,500	2,994,750
2210900	Insurance Costs	3,300,000	2,750,000	3,993,000	4,392,300
2211000	Specialised Materials and Supp	80,000	88,000	96,800	106,480
2211100	Office and General Supplies and Services	1,605,000	3,515,500	1,942,050	2,136,255
2211200	Fuel Oil and Lubricants	1,000,000	3,180,000	1,210,000	1,331,000
2211300	Other Operating Expenses	3,000,000	3,767,000	2,906,200	3,196,820
2220100	Routine Maintenance - Vehicles	500,000	1,000,000	605,000	665,500
2220200	Routine Maintenance - Other Assets	388,598	10,806,457	470,204	517,224
3111000	Purchase of Office Furniture and General Equipment	400,000	1,790,000	1,089,000	1,197,900
3111100	Purchase of Specialised Plant, Equipment and Machinery	740,000	980,000	858,000	943,800
GROSS EXPENDITURE		60,685,454	90,434,179	71,909,219	79,100,141

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
		KSH	KSH	KSH	KSH
Programme 1: General Administration, Planning and Support Services for the County Public Service Board					
S.P.1.1: General administration and support services					
2110199	Basic Salaries - Permanent	29,740,269	25,959,391	31,607,745	34,768,520
2110299	Basic Salaries-Temporary Others		1,500,000		
2110301	House Allowance	545,587	2,288,016	660,160	726,176
2110314	Transport Allowance	120,000	2,424,000	145,200	159,720
2110315	Extreneous allowance		72,000		
2110320	Leave Allowance	162,000	161,956	196,020	215,622
2110405	Telephone Allowance	120,000	336,000	145,200	159,720
2120101	Employer Contributions to NSSF				
2120103	Employer Contributions to Staff Pension Scheme	3,600,000	1,117,459	4,554,000	5,009,400
2210101	Electricity	400,000	440,000	484,000	532,400
2210102	Water and Sewarage Chages	100,000	110,000	121,000	133,100
2210201	Telephone, Telex, Facsimile and Mobile Services	400,000	440,000	484,000	532,400
2210202	Internet Connections	200,000	520,000	242,000	266,200
2210203	Courier and Postal services	40,000	44,000	48,400	53,240
2210205	Satellite Access Services	44,000	48,400	53,240	58,564
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	510,000	2,200,000	1,827,100	2,009,810
2210302	Accommodation - Domestic Travel	550,000	2,600,000	1,270,500	1,397,550
2210303	Daily Subsistance Allowance	1,050,000	2,315,000	1,996,500	2,196,150
2210304	Sundry Items (eg. Airport, taxis etc	350,000	1,260,000	423,500	465,850
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,000,000	605,000	665,500
2210402	Accommodation - Foreign Travel	-	695,000	660,000	726,000
2210403	Daily Subsistance Allowance	1,000,000	1,570,000	1,210,000	1,331,000
2210404	Sundry Items (eg. Airport, taxis etc	300,000	705,000	363,000	399,300
2210603	Rents and Rates - Non Residential	2,000,000	3,075,000	2,420,000	2,662,000
2210901	Group Personal Insurance	500,000	550,000	605,000	665,500
2210904	Motor Vehicle Insurance	800,000	-	968,000	1,064,800
2210910	Medical Insurance	2,000,000	2,200,000	2,420,000	2,662,000
2211101	General Office Suplies(Papers, pencils, forms, small office equipment)	1,155,000	2,145,500	1,397,550	1,537,305
2211102	Supplies and Accessories for Computers and Printers	300,000	1,205,000	363,000	399,300
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	165,000	181,500	199,650
2211201	Refined fuel and lubricantes for transport	700,000	2,850,000	847,000	931,700
2211203	Refined Fuels and Lubricants -- Other	200,000	220,000	242,000	266,200
2211299	Fuels and Lubricants	100,000	110,000	121,000	133,100
2220101	Maintenance Expenses - Motor vehicles	500,000	1,000,000	605,000	665,500
2220202	Maintenance of Office Furniture and Equipmemnt	110,000	500,000	133,100	146,410
2220205	Maintenance of Building and stations - Non-residential	-	10,000,000	-	0
2220210	Maintenance of Computers, Software and Networks	278,598	306,457	337,104	370,814
3111111	Purchase of ICT, Networking and Communications equipment	500,000	650,000	495,000	544,500
3111112	Purchase of software	240,000	330,000	363,000	399,300
SUB TOTAL		49,265,454	73,113,179	58,594,819	64,454,301
Programme 2: Public Service Transformation					
S.P.2.1.:Recruitment and Selection					
2210502	Publishing and Printing Services	1,000,000	1,175,000	880,000	968,000
2210503	Subscription to Newspapers Magazines and Periodicals	200,000	220,000	242,000	266,200
2210504	Advertising awareness and publicity campaigns	1,000,000	1,550,000	1,155,000	1,270,500
2210701	Travel Allowances	1,000,000	1,800,000	1,210,000	1,331,000
2210702	Renumeration of Instructors and Contract Based Training Services	500,000	850,000	605,000	665,500

2210703	Production and Printing of Trainng Materials	230,000	253,000	278,300	306,130
2210704	Hire of Training Facilities and Equipment	800,000	1,055,000	968,000	1,064,800
2210799	Training Expenses	960,000	1,065,000	1,161,600	1,277,760
2210801	Catering services(Receptions, Accomodation, Gifts, Food and drinks	850,000	1,310,000	1,028,500	1,131,350
2210802	Boards, Committees,Conferences and Seminars	1,400,000	2,398,000	1,694,000	1,863,400
2211004	Fungicides,Insecticides,spray	80,000	88,000	96,800	106,480
2211305	Contracted guards and cleaning services	1,000,000	1,075,000	880,000	968,000
2211306	Membership fees, dues and subscriptions to professional and trade bodies)	200,000	320,000	242,000	266,200
2211308	Legal dues/fees/, Arbitration and compesation payments	1,000,000	1,075,000	990,000	1,089,000
2211310	contracted Professional Services	800,000	1,297,000	794,200	873,620
3111001	Purchase of office furnitures and fittings		850,000	605,000	665,500
3111002	Purchase of Computers, printers and other IT Equipment	200,000	420,000	242,000	266,200
3111004	Purchase of exchanges and other communications equipment	200,000	520,000	242,000	266,200
SUB TOTAL		11,420,000	17,321,000	13,314,400	14,645,840
TOTAL		60,685,454	90,434,179	71,909,219	79,100,141

VOTE 31230000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT

1. VISION

Efficient, prosperous and progressive County

2. MISSION

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

3. PROGRAMMES

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

P1: Strategic Human Resource Management

P2: Management of Sub-County Units

P3: Disaster Management

P4: General Administration, Planning and Support Services

The estimates of the amount required in the year ending June 2018 and projected estimates for 2018/19 and 2019/2020 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

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

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATOR	BASELINE	TARGET		
				FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: Strategic Human Resource Management							
Outcome: Improve Services at the Headquarter and Decentralised units							
S.P 1.1: Human Resource Development	HRM	Number of trainings conducted	Number of staffs trained				
S.P 1.2: Human Resource Management	HRM	code of conduct and the manuals	Number of manuals produced and in use				
P.2: Management of Sub County Units							
Outcome: Improved service delivery							
S.P 2.1: Sub County and ward administration services	Administration unit	Meetings conducted	Number of meetings conducted				
		National celebrations held	Number of national celebrations held				
		County dialogue held	Number of county dialogue held				
P.3 Disaster Management							
Outcome: Mitigating emergencies and disasters							
S.P.3.1 Relief and Rehabilitation	Disaster Unit	Enhanced disaster management operations	Number of staffs trained				
	Disaster Unit	Beneficiaries identified and registered	Number of beneficiaries identified and registered				
P.4 General Administration, Planning and Support Services							
Outcome: Mitigating emergencies and disasters							
S.P.4.1 Administration, Planning and Support Services		Employees compensated	Number of employees compensated				
		Goods and services paid for	Number of goods and services paid for				

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

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			FY 2018/19	FY 2019/20
	KSH	KSH	KSH	KSH
Compensation to Employees		178,834,108		
Use of Goods and Services		417,224,484		
Other Recurrent		106,450,500		
Acquisition of Non-Financial Assets		15,072,436		
Capital Transfers		35,000,000		
Total Expenditure		752,581,528		

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

PROGRAMMES	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			FY 2018/19	FY 2019/20
	KSH	KSH	KSH	KSH
P. 1: Strategic Human Resource Management		22,610,170		
S.P 1.1: Human Resource Development		18,560,170		
S.P 1.2 Human Resource Management		4,050,000		
P.2: Management of Sub County Units		22,820,936		
S.P 2.1.Sub County and Ward administration Services		22,820,936		
P.3: Disaster Management		137,628,500		
S.P.3.1.Relief and Rehabilitation		137,628,500		
P.4: Administration, Planning & Support Services.		535,334,908		
S.P.4.1. General Administration, Planning & Support		535,334,908		
S.P.4.2. Kenya Development Support Programme				
Total Expenditure		718,394,514		

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/20
		KSH	KSH	KSH	KSH
2110100	Basic Salaries - Permanent Employees		111,733,440		
2110200	Basic Wages - Temporary Employees		3,000,000		
2110300	Personal Allowances paid as part of Salary		50,390,652		
2120100	Employer Contributions to Compulsory National Social Security Schemes		13,710,016		
2210100	Utilities, Supplies and Services		3,920,000		
2210200	Communication, Supplies and Services		3,843,000		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		13,803,500		
2210400	Foreign Travel and Subsistence, and other transportation costs		4,000,000		
2210500	Printing , Advertising and Information Supplies and Services		9,233,000		
2210600	Rentals of Produced Assets		8,769,000		
2210700	Training Expenses		43,559,484		
2210800	Hospitality Supplies and Servi		4,947,500		
2210900	Insurance Costs		300,000,000		
2211000	Specialised Materials and Supp		2,000,000		
2211100	Office and General Supplies and Services		9,774,000		
2211200	Fuel Oil and Lubricants		6,000,000		
2211300	Other Operating Expenses		7,375,000		
2220100	Routine Maintenance - Vehicles		3,205,500		
2220200	Routine Maintenance - Other Assets		3,245,000		
2640200	Emergency Relief		100,000,000		
2640400	Other Current Transfers, Grants and Subsidies		-		
3111000	Purchase of Office Furniture and General Equipment		9,000,000		

3111100	Purchase of Specialised Plant, Equipment and Machinery		500,000		
TOTAL			712,009,092	-	-

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
				FY 2018/19	FY 2019/2020
		KSH	KSH	KSH	KSH
Programme 1: Strategic Human Resource Management					
Sub-programme 1.1. Human Resource Development					
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	960,000		
2210303	Daily Subsistence Allowance	-	6,038,000		
2210799	Training Expenses - Other (Bud	-	6,000,000		
2210715	Kenya School of Government	-	5,562,170		
SUB TOTAL		-	18,560,170		
Sub-programme 1.2. Human Resource Management					
2210502	Publishing and Printing services	-	1,050,000		
2211306	Contracted Professional Services	-	3,000,000		
SUB TOTAL		-	4,050,000		
Programme 2: Management of Sub County Units					
Sub-Programme 2.1: Sub County and Ward Administration Services					
2210201	Telephone, Telex, Fascimile and Mobile Phone Services	-	2,152,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	985,000		
2210302	Accommodation-Domestic Travel	-	2,272,500		
2210303	Daily Subsistence Allowance	-	588,000		
2210505	Trade Shows and Exhibitions	-	600,000		
2210599	Printing, advertising -others	-	2,872,000		
2210604	Hire of Transport and Equipment	-	3,419,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	1,447,000		
2210802	Boards, Committees, Conferences and Seminars	-	1,250,000		
2210807	Medals, Awards and Honours	-	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	1,588,000		
2210702	Remuneration of Instructors and Contract Based Training Services	-	75,000		
2211311	Contracted Technical Services	-	-		
SUB TOTAL		-	17,248,500	-	
P.3 Disaster Management					
S.P.3.1 Relief and Rehabilitation					
2210201	Telephone, Telex, Fascimile and Mobile Phone Services	-	270,000		
2210303	Daily Subsistence Allowance	-	1,260,000		
2210502	Publishing and Printing services	-	400,000		
2210704	Hire of training facilities and Equipment	-	577,500		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	81,000		
2220210	Maintenance of Computers, Softwares and Networks	-	40,000		
2640299	Emergency Relief (Others)		100,000,000		
3111002	Purchase of Computers, Printers and other IT Equipment	-	-		
3111111	Purchase of ICT Networking and Communication Equipment	-	-		
SUB TOTAL		-	102,628,500	-	
Programme 4: General Administration, Planning and support Services					
Sub-Programme 4.1: General Administration, Planning and support Services					
2110199	Basic Salaries	-	111,733,440		
2110299	Basic Salaries - Temporary - Others		3,000,000		
2110302	House allowance	-	33,913,896		

2110314	Transport allowance	-	11,664,000		
2110315	Extraneous Allowance	-	468,000		
2110316	Non-Practising Allowances	-	-		
2110318	Leave allowance	-	3,262,356		
2110320	Risk Allowances	-	468,000		
2110322	Employer Contributions to National Social Security Fund	-	614,400		
2120101	Employer Contribution to Staff Pensions Scheme	-	13,710,016		
2210101	Electricity	-	2,940,000		
2210102	Water and Sewerage Charges	-	980,000		
2210201	Telephone, Telex,Fascimile	-	1,071,000		
2210202	Internet Connections	-	50,000		
2210203	Courier & Postal Services	-	300,000		
2210301	Travel costs(airlines,bus,railway,mileage allowance)		600,000		
2210302	Accomodation-Domestic Travel		800,000		
2210303	Daily Subsistence Allowance		300,000		
2210401	Travel costs(airlines, bus, railway, mileage allowance)		1,350,000		
2210402	Accomodation		1,200,000		
2210403	Daily Subsistence Allowance		1,450,000		
2210502	Publishing and Printing services		450,000		
2210503	Subscription to newspapers,magazines and periodicals	-	100,000		
2210505	Trade Shows and Exhibitions	-	761,000		
2210603	Rents & Rates -Non residential	-	5,100,000		
2210606	Hire of Equipment, Plant & Machinery	-	250,000		
2210701	Travel Allowances		785,000		
2210702	Remuneration of Instructors		1,200,000		
2210703	Production and Printing of Training Materials		950,500		
2210704	Hire of training facilities and Equipment		439,000		
2210711	Tuition Fees Allowance		904,700		
2210715	Kenya School of Government		800,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		950,500		
2210802	Boards, Committees,Conferences and Seminars		800,000		
2210808	Purchase of Coffin	-	500,000		
2210910	Medical Insurance	-	300,000,000		
2210904	Motor vehicle Insurance	-	-		
2211016	Purchase of Uniforms and Clothing	-	2,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	4,105,000		
2211102	Supplies and Accessories for Computers and Printers	-	1,500,000		
2211103	Sanitary and Cleaning Materials,Supplies and Services	-	2,500,000		
2211201	Refined fuel and lubricants	-	6,000,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	250,000		
2211310	Contracted Professional Services	-	1,050,000		
2211311	Contracted Technical Services	-	1,000,000		
2211313	Security operations	-	500,000		
2211329	HIV AIDS Secretariat workplace Policy Development	-	500,000		
2220101	Maintenance expenses-motor vehicle	-	2,100,500		
2220105	Routine Maintenance -Vehicles	-	1,105,000		
2220202	Maintenance of office furniture and equipment	-	500,000		
2220205	Maintenance of buildings and stations	-	1,500,000		
2220210	Maintenance of Computers, Softwares and Networks	-	1,005,000		
2220212	Maintenance of Communication Equipment	-	200,000		
2640402	Donations	-	-		
3111001	Purchase of office furnitures and fittings	-	1,000,000		
3111002	Purchase of Computers, Printers and other IT Equipment	-	1,500,000		
3111009	Purchase of other Office Equipments.	-	1,500,000		

3111111	Purchase of ICT Networking and Communication Equipment	-	500,000		
2210799	Training Expenses - Other (Bud		153,600		
2211399	Other Operating Expenses		1,000,000		
SUB TOTAL		-	535,334,908		
S.P 4.2. Kenya Devolution Support Programme Capacity & Performance					
2210502	Publishing and Printing Services	1,500,000	3,000,000		
2210702	Remuneration of instructors and contract based training	4,200,000	8,400,000		
2210703	Production and printing of training materials	1,293,507	2,587,014		
2210704	Hire of Training Facilities and Equipment	1,600,000	3,200,000		
2210715	Kenya School of Government	2,000,000	4,000,000		
2210799	Training Expenses - Other (Bud	4,000,000	8,000,000		
3111001	Purchase of Office Furniture and Fittings	1,000,000	2,000,000		
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	3,000,000		
SUB TOTAL		17,093,507	34,187,014		

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

ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18	PROJECTED MTEF ESTIMATES	
			KSH	KSH	FY 2018/19	FY 2019/2020
P.2.: Management of Sub-County Units						
Sub-Programme 2.1: Sub County and Ward Administration Services						
3110301	Refurbishment of Buildings			5,572,436		
SUB TOTAL				5,572,436	-	
P.3: Disaster Management						
S.P 3.2: Relief and Support						
2640503	Cash Transfer to elderly and OVC	All		35,000,000		
SUB TOTAL				35,000,000	-	-
GROSS EXPENDITURE				40,572,436	-	-

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