REPUBLIC OF KENYA COUNTY GOVERNMENT OF KILIFI



THE COUNTY TREASURY

COUNTY SUPPLEMENTARY BUDGET ESTIMATES FINANCIAL YEAR 2016/17

February 21, 2017

THE CHIEF OFFICER DEPARTMENT OF FINANCE AND ECONOMIC PLANNING P.O BOX 519-80801 KILIFI, KENYA

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FISCAL RESPONSIBILITY PRINCIPLES IN THE PUBLIC FINANCE MANAGEMENT LAW

The public finance management (PFM) act, 2012 sets out the following fiscal responsibility principles to ensure prudency and transparency in the management of public resources;

- i. The county government's recurrent expenditures shall not exceed the county's government total revenue.
- ii. Over the medium term, a minimum of thirty percent of the county government budget shall be allocated to the development expenditures.
- iii. The County governments' expenditures on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the executive member for finance in reglations and approved by county assembly.
- iv. Over the medium term the government borrowing shall be used only for the purpose of financing development expenditures and not recurrent expenditure.
- v. The county debt shall be maintained at sustainable level as approved by county assembly.
- vi. The fiscal risks shall be maintained prudently; and
- vii. A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained taking into account any reforms that may be made in the future.

REVENUE ESTIMATES FY 2016/17 SUMMARY

SOURCE	AMOUNT
Re-voted	2,831,590,371
Re-voted	2,831,590,371
Allocation of Equitable Share of Revenue Raised Nationally	8,029,167,703
Equitable Share	8,029,167,703
Conditional Allocations from National Government Revenue	427,175,164
Compensation for User Fees Foregone	26,392,597
Free Maternal Healthcare	181,669,778
Road Maintenance Levy Fund	123,368,108
Leasing of Medical Equipment	95,744,681
Conditional Allocations from Loans and Grants from Development Partners	122,422,642
World Bank Loan to Supplement financing of County Health Facilities	114,657,642
Danida Grant to Supplement financing of County Health Facilities	7,765,000
World Bank, Kenya Devolution Support Program Capacity & Performance Grant	35,193,507
C&P Grant	35,193,507
Local Revenue Collection	1,585,881,577
Own Revenue	1,385,881,577
FIF	200,000,000
TOTAL	13,031,430,964

3110000000 KILIFI COUNTY SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FY 2016/2017

2							
	GROSS RECURRENT ESTIMATES	CURRENT ATES	GROSS CAPITAL ESTIMATES	NL ESTIMATES	GROSS TOT₽	GROSS TOTAL ESTIMATES	SUPPLEMENTARY
	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	ESTIMATES
311100000 COUNTY ASSEMBLY	774,923,317	774,923,317	415,144,013	415,144,013	1,190,067,330	1,190,067,330	I
311200000 COUNTY EXECUTIVE	342,249,726	371,227,098	1	I	342,249,726	371,227,098	28,977,372
311300000 FINANCE AND ECONOMIC PLANNING	567,911,791	517,647,240	40,063,063	40,063,063	607,974,854	557,710,303	(50,264,551)
311400000 AGRICULTURE, LIVESTOCK AND FISHERIES	300,986,450	298,767,057	478,524,535	478,824,535	779,510,985	777,591,592	(1,919,393)
311500000 WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT	174,358,099	197,500,282	1,144,189,459	1,296,445,953	1,318,547,558	1,493,946,235	175,398,677
311600000 EDUCATION, SPORTS AND YOUTH AFFAIRS	698,062,354	684,532,277	1,211,658,354	1,083,976,860	1,909,720,708	1,768,509,137	(141,211,571)
311700000 COUNTY HEALTH SERVICES	1,949,514,895	1,975,314,896	990,290,528	773,290,527	2,939,805,423	2,748,605,423	(191,200,000)
311800000 ROADS, TRANSPORT AND PUBLIC WORKS	235,332,269	309,778,803	1,559,060,249	1,729,410,249	1,794,392,518	2,039,189,052	244,796,534
311900000 LANDS, HOUSING, PHYSICAL PLANNING AND ENERGY	209,973,817	192,847,704	308,411,881	289,911,881	518,385,698	482,759,585	(35,626,113)
312000000 ICT, E-GOVERNMENT, CULTURE AND SOCIAL SERVICES	110,404,195	123,641,353	215,231,447	141,776,048	325,635,642	265,417,401	(60,218,241)
312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISM AND WILDLIFE	80,579,785	77,847,071	438,549,746	357,549,746	519,129,531	435,396,817	(83,732,714)
312200000 COUNTY PUBLIC SERVICE BOARD	67,027,670	67,027,670	I	I	67,027,670	67,027,670	I
312300000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT	565,494,372	680,494,372	153,488,949	153,488,949	718,983,321	833,983,321	115,000,000
GRAND-TOTAL Kshs.	6,076,818,740	6,271,549,140	6,954,612,224	6,759,881,824	13,031,430,964	13,031,430,964	I
Budget Threshold	47%	48%	53%	52%			

BUDGET SUMMARY;

0	SURPLUS/ DEFICIT
13,031,430,964	TOTAL EXPENDITURE
13,031,430,964	TOTAL REVENUE

3110000000 KILIFI COUNTY SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME FY 2016/2017

		GROSS CURRENT ESTIMATES		GROSS CAPITAL ESTIMATES		GROSS TOTAL ESTIMATES		SUPPLEMENTARY ESTIMATES
VOTE	PROGRAMME	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	
311100000 COUNTY	TOTAL	774,923,317	774,923,317	415,144,013	415,144,013	1,190,067,330	1,190,067,330	-
ASSEMBLY	P. 1. GENERAL ADMINISTRATION AND SUPPORT SERVICES	384,748,931	388,263,494	415,144,013	415,144,013	799,892,944	803,407,507	3,514,563
	P. 2. LEGISLATION AND REPRESENTATION	390,174,386	386,659,823			390,174,386	386,659,823	(3,514,563)
311200000 COUNTY EXECUTIVE	TOTAL	342,249,726	371,227,098	-	-	342,249,726	371,227,098	28,977,372
EXECUTIVE	P.1 Leadership and Coordination of County Departments	175,923,421	185,230,793			175,923,421	185,230,793	9,307,372
	P.2. General administration, planning and support services	166,326,305	185,996,305			166,326,305	185,996,305	19,670,000
311300000 FINANCE AND ECONOMIC	TOTAL	567,911,791	517,647,240	40,063,063	40,063,063	607,974,854	557,710,303	(50,264,551)
PLANNING	P. 1: Public Financial Management	188,754,200	170,854,200	30,063,063	30,063,063	218,817,263	200,917,263	(17,900,000)
	P.2: Economic Policy and County Fiscal Planning	13,627,000	18,227,000			13,627,000	18,227,000	4,600,000
	P.3: General Administration, Planning and Support Services	365,530,591	328,566,040	10,000,000	10,000,000	375,530,591	338,566,040	(36,964,551)
311400000	TOTAL	300,986,450	298,767,057	478,524,535	478,824,535	779,510,985	777,591,592	(1,919,393)
AGRICULTURE, LIVESTOCK AND FISHERIES	P.1: General Administration, Planning and Support Services	285,405,417	287,568,424	11,175,507	18,675,507	296,580,924	306,243,931	9,663,007
	P.2: Crop Development and Management	8,382,400	5,000,000	123,026,907	90,626,907	131,409,307	95,626,907	(35,782,400)
	P.3: Agribusiness and information management	7,198,633	6,198,633	15,139,461	15,139,461	22,338,094	21,338,094	(1,000,000)
	P 4 . Irrigation and drainage infrastructure development			97,975,508	121,875,508	97,975,508	121,875,508	23,900,000
	P.5: Livestock Resources Management and Development			156,573,775	153,773,775	156,573,775	153,773,775	(2,800,000)
	P.6.: Fisheries Development and Management			74,633,377	78,733,377	74,633,377	78,733,377	4,100,000
311500000 WATER, ENVIRONMENT, NATURAL	TOTAL	174,358,099	197,500,282	1,144,189,459	1,296,445,953	1,318,547,558	1,493,946,235	175,398,677
ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE	P.1: General Administration, Planning and Support Services	174,358,099	197,500,282			174,358,099	197,500,282	23,142,183
MANAGEMENT	P.2.: ENVIRONMENT MANAGEMENT AND PROTECTION			54,400,000	52,250,000	54,400,000	52,250,000	(2,150,000)
	P.3 NATURAL RESOURCES MANAGEMENT AND CONSERVATION			10,700,000	8,700,000	10,700,000	8,700,000	(2,000,000)
	P.4 Water Resources Management			1,079,089,459	1,235,495,953	1,079,089,459	1,235,495,953	156,406,494
311600000	TOTAL	698,062,354	684,532,277	1,211,658,354	1,083,976,860	1,909,720,708	1,768,509,137	(141,211,571)
EDUCATION, SPORTS AND YOUTH AFFAIRS	P1 General Administration, Planning and Support Services	343,062,354	316,375,357			343,062,354	316,375,357	(26,686,997)
	P.2. Early Childhood Development Education	5,000,000	10,500,000	965,549,354	869,467,860	970,549,354	879,967,860	(90,581,494)
	P.3. Education Support Services	350,000,000	357,656,920			350,000,000	357,656,920	7,656,920
	P. 4. Vocational Education and Training			182,117,610	163,417,610	182,117,610	163,417,610	(18,700,000)
	P.5. YOUTH EMPOWERMENT			25,400,000	17,700,000	25,400,000	17,700,000	(7,700,000)
	P.6. SPORTS			38,591,390	33,391,390	38,591,390	33,391,390	(5,200,000)
311700000 COUNTY HEALTH SERVICES	TOTAL	1,949,514,895	1,975,314,896	990,290,528	773,290,527	2,939,805,423	2,748,605,423	(191,200,000)
	P.1:Preventive & Promotive Health Services	55,980,000	52,780,000	45,122,545	46,116,424	101,102,545	98,896,424	(2,206,121)
	P.2.:Curative Health Services	445,012,957	478,312,957	61,300,000	85,500,000	506,312,957	563,812,957	57,500,000
	P.3.:General Administration, Planning and Support Services	1,448,521,938	1,444,221,939	687,960,384	446,266,504	2,136,482,322	1,890,488,443	(245,993,879)

Budget Threshold		47%	48%	53%	52%			
GRAND-TOTAL Kshs.		6,076,818,740	6,271,549,140	6,954,612,224	6,759,881,824	13,031,430,964	13,031,430,964	0
	P.4.General Administration, Planning and Support Services	230,064,372	215,814,372	10,586,761	10,586,761	240,651,133	226,401,133	(14,250,000)
	P.3.Disaster Management	89,300,000	213,750,000	32,895,750	32,895,750	122,195,750	246,645,750	124,450,000
	P.2. Management of Sub County Units	16,025,000	14,825,000	110,006,438	110,006,438	126,031,438	124,831,438	(1,200,000)
PUBLIC SERVICE AND DISASTER MANAGEMENT	P.1. Strategic Human Resource Management	230,105,000	236,105,000			230,105,000	236,105,000	6,000,000
312300000 DEVOLUTION,	TOTAL	565,494,372	680,494,372	153,488,949	153,488,949	718,983,321	833,983,321	115,000,000
	P.2 Public service transformation	32,059,007	32,359,007					
PUBLIC SERVICE BOARD	P.1 General administration,planning and support services	34,968,663	34,668,663					
312200000 COUNTY	Promotion TOTAL	67,027,670	67,027,670	-	-	67,027,670	67,027,670	
	and Promotion P4. Tourism Development and	10,527,156	10,042,931	11,310,110	11,310,110	21,837,266	21,353,041	(484,225
	Promotion P3. Co-operative Development	6,325,508	6,853,962	7,620,000	7,620,000	13,945,508	14,473,962	528,454
	Services P2. Trade Development and	9,008,650	8,372,210	410,619,636	329,619,636	419,628,286	337,991,846	(81,636,440
	P.1 General Administration, Planning and Support	54,718,471	52,577,968	9,000,000	9,000,000	63,718,471	61,577,968	(2,140,503
312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES,	TOTAL	80,579,785	77,847,071	438,549,746	357,549,746	519,129,531	435,396,817	(83,732,714
	P.5.:Information and Communication Services	9,062,951	12,791,551	65,968,132	41,968,132	75,031,083	54,759,683	(20,271,400
	P.4.:Social Development	6,677,850	7,854,584	117,263,315	94,807,916	123,941,165	102,662,500	(21,278,665
	Development P.3.: Culture	6,731,875	7,962,873	32,000,000	5,000,000	38,731,875	12,962,873	(25,769,002
SOCIAL SERVICES	P.2.: ICT Infrastructure	33,079,400	29,873,870			33,079,400	29,873,870	(3,205,530
E-GOVERNMENT, CULTURE AND	P.1.:General Administration, Planning and Support	110,404,195 54,852,119	123,641,353 65,158,475	215,251,447	141,776,048	325,635,642 54,852,119	265,417,401 65,158,475	(60,218,241 10,306,35
312000000 ICT,	Technologies TOTAL			215,231,447				
	Programme P.5 Alternative Energy	21,765,000	2,185,000	37,200,000	15,700,000	58,965,000	17,885,000	(41,080,000
	Human Settlement P. 4.: Government Buildings	2,215,000	1,215,000	12,328,022	12,328,022	14,543,022	13,543,022	(1,000,000
	P.3.: Housing Development and	2,815,000	2,815,000	12,000,000	14,000,000	14,815,000	16,815,000	2,000,000
	Support Services P.2.:Land Policy and Planning	4,395,000	3,795,000	246,883,859	247,883,859	251,278,859	251,678,859	400,000
HOUSING, PHYSICAL PLANNING AND ENERGY	P.1.: General Administration,Planning and	178,783,817	182,837,704	500,411,001	200,011,001	178,783,817	182,837,704	4,053,887
311900000 LANDS,	TOTAL	209,973,817	192,847,704	308.411.881	289,911,881	518,385,698	482.759.585	(35,626,113
	P. 2.: General Administration, Planning and Support Services	203,332,269	242,171,342			203,332,269	242,171,342	38,839,073
TRANSPORT AND PUBLIC WORKS	P. 1: Road Transport	32,000,000	67,607,461	1,559,060,249	1,729,410,249	1,591,060,249	1,797,017,710	205,957,46
311800000 ROADS,	TOTAL	235,332,269	309,778,803	1,559,060,249	1,729,410,249	1,794,392,518	2,039,189,052	244,796,534
	P.5.: Maternal and Child Health			192,907,599	192,407,599	192,907,599	192,407,599	(500,000
	P.4. Health Research and Development			3,000,000	3,000,000	3,000,000	3,000,000	

BUDGET SUMMARY;

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SURPLUS/ DEFICIT		0
TOTAL EXPENDITURE		13,031,430,964
TOTAL REVENUE		13,031,430,964

	I	RECURRENT EXPE	NDITURE BY VC	TE, PROGRAMM	ES, SUB-PROGRA	MMES AND ITEM	IS, FY 2016/2017			
	PROGRAMMES	UB-PROGRAMM	ES AND ITEMS I		JNTY ASSEMBLY		R BY 3110000000			
ITEM		APPROVED	CHANGE AMOUNT	REVISED ESTIMATES	COMPENSA	ATION TO	USE OF GOODS		отне	R RECURRENT
CODE	ITEM DESCRIPTION	кѕн	кѕн	КЅН	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES
P. 1. GENE	RAL ADMINISTRATION AND SUPPORT	SERVICES								
S.P : 1.1 G	ENERAL ADMINISTRATION AND SUPPO	ORT SERVICES								
2110199	Basic Salaries - Permanent - Others	58,752,336	(10,000,000)	48,752,336	58,752,336	48,752,336				
2110202	Casual Labour - Others	3,240,000	-	3,240,000	3,240,000	3,240,000				
2110299	Basic Wages - Temporary -Other		-	-	-	-				
2110301	House Allowance	25,756,560	-	25,756,560	25,756,560	25,756,560				
2110309	Special Duty Allowance	-	-	-	-	-				
2110312	Responsibility Allowance	-	-	-	-	-				
2110314 2110320	Transport Allowance Leave Allowance	8,688,000 648,000	-	8,688,000 648,000	8,688,000 648,000	8,688,000 648,000				
2110320	Telephone Allowance	1,920,000	(1,920,000)	- 040,000	1,920,000	- 046,000				
2120101	Employer Contributions to National Social Security Fund	120,000	-	120,000	120,000	120,000				
2120103	Employer Contribution to Staff Pensions Scheme	12,676,635	-	12,676,635	12,676,635	12,676,635				
2210101	Electricity	1,200,000	500,000	1,700,000			1,200,000	1,700,000		
2210101	Water and sewerage charges	750,000	(200,000)	550,000			750,000	550,000		
2210102	Gas expenses	-	-	-			-	-		
2210106	Utilities, Supplies- Other (100,000	-	100,000			100,000	100,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	20,000	520,000			500,000	520,000		
2210202	Internet Connections	1,800,000	-	1,800,000			1,800,000	1,800,000		
2210203	Courier and Postal Services	100,000	-	100,000			100,000	100,000		
2210204	Leased Communication Lines	-	-	-			-	-		
2210205	Satellite Access Services	100,000	-	100,000			100,000	100,000		
2210299	Communication, Supplies - Othe	100,000	-	100,000			100,000	100,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	(3,000,000)	3,000,000			6,000,000	3,000,000		
2210302	Accommodation - Domestic Travel	26,868,000	(5,965,437)	20,902,563			26,868,000	20,902,563		
2210303	Daily Subsistence Allowance	2,500,000	-	2,500,000			2,500,000	2,500,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc)	500,000	-	500,000			500,000	500,000		
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	1,000,000			1,000,000	1,000,000		
2210402	Accommodation - Foreign Travel	1,000,000	-	1,000,000			1,000,000	1,000,000		
2210404	Sundry Items (e.g. airport tax, taxis, etc)	100,000	-	100,000			100,000	100,000		
2210502	Publishing and Printing Services	1,500,000	-	1,500,000			1,500,000	1,500,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	-	100,000			100,000	100,000		
2210504	Advertising, Awareness and Publicity Campaigns	5,000,000	7,000,000	12,000,000			5,000,000	12,000,000		
2210599	Printing, Advertising - Other	1,000,000	-	1,000,000			1,000,000	1,000,000		
2210602	Payment of Rents and Rates - Residential	2,000,000	(320,000)	1,680,000			2,000,000	1,680,000		
2210603	Rents and Rates - Non-Residential	-	-	-			-	-		
2210604	Hire of Transport	100,000	(100,000)	-			100,000	-		
2210606	Hire of Equipment, Plant and Machinery	100,000	(100,000)	-			100,000	-		
2210711	Tuition Fees	2,500,000	(2,500,000)	-			2,500,000			
2210714	Gender Mainstreaming	-	-	-			-	-		
2210716	Human Resource Reforms	-	-	-			-	-		
2210799	Training Expenses - Other (Bud	4,000,000	-	4,000,000			4,000,000	4,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,100,000	-	2,100,000			2,100,000	2,100,000		
2210802	Boards, Committees, Conferences and Seminars	2,000,000	7,000,000	9,000,000			2,000,000	9,000,000		
2210805	National Celebrations	-	-	-			-	-		
2210807	Medals, Awards and Honors	-	-	-			-	-		
2210808	Purchase of Coffins	125,000	-	125,000			125,000	125,000		

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2210809	Board Allowance	2,200,000	-	2,200,000		2,200,000	2,200,000		
2210903	Plant, Equipment,Machinery Insurance and building	5,000,000	5,000,000	10,000,000		5,000,000	10,000,000		
2210904	Motor Vehicle Insurance	4,100,000	(2,000,000)	2,100,000		4,100,000	2,100,000		
2210910	Medical Insurance	12,000,000	-	12,000,000		12,000,000	12,000,000		
2211002	Dressings and Other Non- Pharmaceutical Medical Items	50,000	-	50,000		50,000	50,000		
2211004	Fungicides, Insecticides and Sprays	100,000	900,000	1,000,000		100,000	1,000,000		
2211009	Education and Library Supplies	50,000	-	50,000		50,000	50,000		
2211010	Supplies for Broadcasting and Information Services	600,000	-	600,000		600,000	600,000		
2211011	Purchase/Production of Photographic and Audio-Visual Materials	600,000	-	600,000		600,000	600,000		
2211016	Purchase of Uniforms and Clothing - Staff	1,500,000	-	1,500,000		1,500,000	1,500,000		
2211024	Purchase of Election materials- Ballot Boxes, Polling Booths, Security R	50,000	(50,000)	-		50,000	-		
2211031	Specialised Materials - Other	100,000	-	100,000		100,000	100,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment	3,500,000	-	3,500,000		3,500,000	3,500,000		
2211102	Supplies and Accessories for Computers and Printers	1,600,000	800,000	2,400,000		1,600,000	2,400,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	500,000	1,500,000		1,000,000	1,500,000		
2211199	Office and General Supplies -	500,000	-	500,000		500,000	500,000		
2211201	Refined Fuels and Lubricants for Transport	3,200,000	(250,000)	2,950,000		3,200,000	2,950,000		
2211203	Refined Fuels and Lubricants Other	500,000	-	500,000		500,000	500,000		
2211299	Fuel Oil and Lubricants - Othe	300,000	(250,000)	50,000		300,000	50,000		
2211301	Bank Service Commission and Charges	500,000	-	500,000		500,000	500,000		
2211304	Medical Expenses	200,000	-	200,000		200,000	200,000		
2211305	Contracted Guards and Cleaning Services	7,000,000	-	7,000,000		7,000,000	7,000,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,800,000	-	3,800,000		3,800,000	3,800,000		
2211308	Legal Dues/fees, Arbitration and Compensation Payments	18,250,000	7,700,000	25,950,000		18,250,000	25,950,000		
2211310	Contracted Professional Services	400,000	(200,000)	200,000		400,000	200,000		
2211311	Contracted Technical Services	400,000	200,000	600,000		400,000	600,000		
2211313	Security Operations	1,500,000	(1,000,000)	500,000		1,500,000	500,000		
2211320	Temporary Committees Expenses		-	-		-	-		
2211322	Binding of Records	100,000	-	100,000		100,000	100,000		
2211323	Laundry Expenses	100,000	-	100,000		100,000	100,000		
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	-	1,000,000		1,000,000	1,000,000		
2220105	Routine Maintenance - Vehicles	2,000,000	-	2,000,000		2,000,000	2,000,000		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	(200,000)	300,000		500,000	300,000		
2220202	Maintenance of Office Furniture and Equipment	250,000	(100,000)	150,000		250,000	150,000		
2220205	Maintenance of Buildings and Stations Non-Residential	250,000	(100,000)	150,000		250,000	150,000		
2220210	Maintenance of Computers, Software, and Networks		-	-		-	-		
2220211	Maintenance of Police and Security Equipment	250,000	(100,000)	150,000		250,000	150,000		
2220299	Routine Maintenance - Other As	200,000	(100,000)	100,000		200,000	100,000		
2420499	Other Creditors - Other (Budget)	-	-	-				-	-
2710103	Gratuity	1,004,400	-	1,004,400				1,004,400	1,004,400
2710399	Employer Social Benefits - Other (Budget)	-	-	-				-	-
3110701	Purchase of Motor Vehicles		-	-				-	-
3111001	Purchase of Office Furniture and Fittings	500,000	1,000,000	1,500,000				500,000	1,500,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	1,000,000	2,500,000				1,500,000	2,500,000
3111004	Purchase of Exchanges and other Communications Equipment	500,000	-	500,000				500,000	500,000
3111009	Purchase of other office equipment	500,000	-	500,000				500,000	500,000
3111110	Purchase of Generators	150,000	350,000	500,000				150,000	500,000
					 				_

3111111	Purchase of ICT networking and		2,000,000	2,000,000					-	2,000,000
	Communications Equipment									
3111112	Purchase of Software	2,000,000	(2,000,000)	-					2,000,000	-
4110402	House loans to members of parliament and their staff	130,000,000	-	130,000,000					130,000,000	130,000,000
	SUB-TOTAL	384,748,931	3,514,563	388,263,494	111,801,531	99,881,531	136,793,000	149,877,563	136,154,400	138,504,400
P. 2. LEGIS	SLATION AND REPRESENTATION									
S.P : 2.1 L	EGISLATION AND REPRESENTATION	r							· · · · ·	
2110199	Basic Salaries - Permanent - Others	179,524,305		179,524,305	179,524,305	179,524,305				
2110299	Basic Wages - Temporary -Other	24,570,000		24,570,000	24,570,000	24,570,000				
2110312 2110405	Responsibility Allowance Telephone Allowance	13,608,000 3,348,000	-	13,608,000 3,348,000	13,608,000	13,608,000	3,348,000	3,348,000		
2210301		25,000,000		25,000,000			25,000,000	25,000,000		
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)									
2210302	Accommodation - Domestic Travel	5,000,000	-	5,000,000			5,000,000	5,000,000		
2210303	Daily Subsistence Allowance	3,500,000	(3,000,000)	500,000			3,500,000	500,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc)	500,000	-	500,000			500,000	500,000		
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	1,000,000			1,000,000	1,000,000		
2210402	Accommodation - Foreign Travel	1,000,000	-	1,000,000			1,000,000	1,000,000		
2210404	Sundry Items (e.g. airport tax, taxis, etc)	250,000	-	250,000			250,000	250,000		
2210502	Publishing and Printing Services	1,000,000	-	1,000,000			1,000,000	1,000,000		
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000		2,000,000			2,000,000	2,000,000		
2210603	Rents and Rates - Non-Residential	32,130,000		32,130,000			32,130,000	32,130,000		
2210604	Hire of Transport	250,000		250,000			250,000	250,000		
2210606	Hire of Equipment, Plant and	100,000		100,000			100,000	100,000		
2210711	Machinery Tuition Fees	500,000	(500,000)				500,000			
2210711	Training Expenses - Other (Bud	1,000,000	(500,000)	1,000,000			1,000,000	1,000,000		
	Catering Services (receptions),	1,000,000		1,000,000			1,000,000	.,		
2210801	Accommodation, Gifts, Food and Drinks	1,400,000	=	1,400,000			1,400,000	1,400,000		
2210802	Boards, Committees, Conferences and Seminars	1,000,000		1,000,000			1,000,000	1,000,000		
2210807	Medals, Awards and Honors	14,563	(14,563)	-			14,563	-		
2210808	Purchase of Coffins	125,000	-	125,000			125,000	125,000		
2210910	Medical Insurance	10,000,000	-	10,000,000			10,000,000	10,000,000		
2211313	Security Operations	1,500,000		1,500,000			1,500,000	1,500,000		
2710103	Gratuity	18,422,518	-	18,422,518					18,422,518	18,422,518
58.220	SUB-TOTAL VERSIGHT	326,742,386	(3,514,563)	323,227,823	217,702,305	217,702,305	90,617,563	87,103,000	18,422,518	18,422,518
2210302	Accommodation - Domestic Travel	54,432,000		54,432,000			54,432,000	54,432,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	4,000,000		4,000,000			4,000,000	4,000,000		
2210802	Drinks Boards, Committees, Conferences and	5,000,000		5,000,000			5,000,000	5,000,000		
	Seminars									
SUB-TOTA		63,432,000 774,923,317	-	63,432,000 774,923,317	- 329,503,836	- 317,583,836	63,432,000 290,842,563	63,432,000	- 154,576,918	- 156,926,918
GROSS EX	PENDITORE	114,923,311	-		JNTY EXECUTIV		290,042,505	300,412,563	154,576,918	130,920,918
	PROGRAMMES, SUB-PRO	OGRAMMES A					D FOR BY 3110	000000 KILIFI (COUNTY	
ITEM	ITEM DESCRIPTION	APPROVED ESTIMATES	CHANGE AMOUNT	REVISED ESTIMATES	COMPENS/ EMPLC	ATION TO DYEES	USE OF GOODS	AND SERVICES	отн	ER RECURRENT
CODE		кѕн	КЅН	кѕн	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES
Programm	ne.1 Leadership and Coordination of Co	unty Departmen	ts							
	ramme 1.1: Intergovernmental relations									
2210701	Travel Allowance	200,000		200,000			200,000	200,000		
2210702	Remunaration of Instructors and contracted based training services	560,000		560,000			560,000	560,000		
2210703	Production and printing of training materials	1,800,000	(770,000)	1,030,000			1,800,000	1,030,000		
2210704	Hire of training facilities	550,000		550,000			550,000	550,000		
2210708	Trainer Allowance	700,000		700,000			700,000	700,000		
2210711	Tuition Fees	500,000		500,000			500,000	500,000		
2210714	Gender Mainstreaming	100,000		100,000			100,000	100,000		
2210799	Training Expenses-others(Bud	500,000		500,000			500,000	500,000		

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	6,600,000	9,600,000			3,000,000	9,600,000		
2210802	Board, committees, conference and seminars	5,000,000		5,000,000			5,000,000	5,000,000		
2210805	National Celebrations	1,000,000		1,000,000			1,000,000	1,000,000		
2210901	Group Personal Insurance			-			-	-		
2210903	Plant, Equipment and Machinery Insurance			-			-	-		
2210904	Motor Vehicle Insurance	-	1,000,000	1,000,000				1,000,000		
2211010	Supplies for Broadcasting and	3,000,000	(1,000,000)	2,000,000			3,000,000	2,000,000		
	Information Services	16,910,000	5,830,000	22,740,000			16,910,000	22,740,000	l	
Sub-Brog	ramme 1.2: Management of county Exe			22,140,000	_	-	10,510,000	22,740,000		
2211016	Purchase of Uniforms and Clothing	500,000	1,500,000	2,000,000			500,000	2,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	5,000,000	7,000,000			2,000,000	7,000,000		
2211021	Purchase of Bedding and Linen	500,000		500,000			500,000	500,000		
2211031	Specialised Materials - Other	500,000		500,000			500.000	500,000		
2211101	General office supplies	3,000,000		3,000,000			3,000,000	3,000,000		
2211102	Supplies and accessories for computers	1,000,000		1,000,000			1,000,000	1,000,000		
2211103	and Printers Sanitary and Cleaning Materials, Supplies and Services	550,000		550,000			550,000	550,000		
2211199		1 000 000		1 000 000			1 000 000	1 000 000		
2211199	Office and General Supplies Refined Fuels and Lubricants for	1,000,000 7,400,000	(500,000)	1,000,000			1,000,000 7,400,000	1,000,000		
	Transport		(500,000)							
2211203	Refined Fuels and Lubricants Other	550,000		550,000			550,000	550,000		
2211304	Medical Expenses	850,000	(850,000)	-			850,000	-		
2211305	Contracted Guards and Cleaning Services	1,100,000		1,100,000			1,100,000	1,100,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000		500,000			500,000	500,000		
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges)	1,000,000	7,000,000	8,000,000			1,000,000	8,000,000		
	SUB TOTAL	20,450,000	12,150,000	32,600,000	-	-	20,450,000	32,600,000	-	-
Sub-Prog	ramme 1.3 County Advisory Services									
2211308	Legal Dues/fees, Arbitration and Compensation Payments	54,000,000		54,000,000			54,000,000	54,000,000		
2211309	Management Fees	1,100,000		1,100,000			1,100,000	1,100,000		
2211311	Contracted Technical Services	1,100,000		1,100,000			1,100,000	1,100,000		
2211312	Contracted Professional services	10,300,000	(10,000,000)	300,000			10,300,000	300,000		
2211313	Security Operations	550,000		550,000			550,000	550,000		
2211323	Laundry Expenses	1,500,000	(600,000)	900,000			1,500,000	900,000		
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	3,100,000	5,100,000					2,000,000	5,100,000
2220105	Routine Maintenance - Vehicles	550,000	350,000	900,000					550,000	900,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	550,000		550,000					550,000	550,000
2220202	Maintenance of Office Furniture and Equipment	550,000	(300,000)	250,000					550,000	250,000
2220205	Maintenance of Buildings and Stations Non-Residential	1,100,000		1,100,000					1,100,000	1,100,000
2220210						1			1,100,000	1,100,000
<u> </u>	Maintenance of Computers, softwares and Networks	1,100,000		1,100,000					, ,	
2220212	Maintenance of Computers, softwares and Networks Maintenance of Communications Equipment	1,100,000	(300,000)	1,100,000 800,000					1,100,000	800,000
2220212 2220213	and Networks Maintenance of Communications		(300,000)							800,000 484,000
	and Networks Maintenance of Communications Equipment	1,100,000	(300,000)	800,000					1,100,000	
2220213	and Networks Maintenance of Communications Equipment Maintenance of Civil Works Equipment Routine Maintenance - Other As	1,100,000		800,000 484,000					1,100,000 484,000	484,000
2220213 2220299	and Networks Maintenance of Communications Equipment Maintenance of Civil Works Equipment Routine Maintenance - Other As (Governor's Residence)	1,100,000 484,000 5,550,000		800,000 484,000 4,750,000					1,100,000 484,000 5,550,000	484,000 4,750,000
2220213 2220299 2710102	and Networks Maintenance of Communications Equipment Maintenance of Civil Works Equipment Routine Maintenance - Other As (Governor's Residence) Gratuity - Civil Servants Refurbishment of Non-Residential	1,100,000 484,000 5,550,000 35,929,421		800,000 484,000 4,750,000 35,929,421					1,100,000 484,000 5,550,000 35,929,421	484,000 4,750,000 35,929,421
2220213 2220299 2710102 3110302	and Networks Maintenance of Communications Equipment Maintenance of Civil Works Equipment Routine Maintenance - Other As (Governor's Residence) Gratuity - Civil Servants Refurbishment of Non-Residential Buildings	1,100,000 484,000 5,550,000 35,929,421	(800,000)	800,000 484,000 4,750,000 35,929,421 8,250,000					1,100,000 484,000 5,550,000 35,929,421	484,000 4,750,000 35,929,421 8,250,000
2220213 2220299 2710102 3110302 3110701	and Networks Maintenance of Communications Equipment Maintenance of Civil Works Equipment Routine Maintenance - Other As (Governor's Residence) Gratuity - Civil Servants Refurbishment of Non-Residential Buildings Purchase of motor vehicles Purchase of Household Furniture Purchase of Office Furniture and	1,100,000 484,000 5,550,000 35,929,421 8,250,000	(800,000)	800,000 484,000 4,750,000 35,929,421 8,250,000 677,372					1,100,000 484,000 5,550,000 35,929,421 8,250,000 -	484,000 4,750,000 35,929,421 8,250,000 677,372
2220213 2220299 2710102 3110302 3110701 3110999	and Networks Maintenance of Communications Equipment Maintenance of Civil Works Equipment Routine Maintenance - Other As (Governor's Residence) Gratuity - Civil Servants Refurbishment of Non-Residential Buildings Purchase of motor vehicles Purchase of Household Furniture	1,100,000 484,000 5,550,000 35,929,421 8,250,000 1,100,000	(800,000)	800,000 484,000 4,750,000 35,929,421 8,250,000 677,372 1,100,000					1,100,000 484,000 5,550,000 35,929,421 8,250,000 - 1,100,000	484,000 4,750,000 35,929,421 8,250,000 677,372 1,100,000

3111005	Purchase of Photocopiers	800,000	(800,000)	_					800,000	-
3111009	Purchase of other Office Equipment	2,000,000	(,	2,000,000					2,000,000	2,000,000
3111099	Purch. of Office Furn. & Gen Other (Budget)	2,000,000		2,000,000					2,000,000	2,000,000
3111112	Purchase of Software	1,000,000		1,000,000					1,000,000	1,000,000
	SUB TOTAL	138,563,421	(8,672,628)	129,890,793	-	-	68,550,000	57,950,000	70,013,421	71,940,793
Programm	ne 2. General administration, planning a	nd support servi	ces							
Sub-Progr	ramme 2.1: Administration, Planning an	d Support Servio	ces							
2110199	Basic salary-permanent employees	96,222,072		96,222,072	96,222,072	96,222,072				
2110202	Casual Labour - others	2,114,100		2,114,100	2,114,100	2,114,100				
2110301	House Allowance	16,538,194		16,538,194	16,538,194	16,538,194				
2110314	Transport Allowance	5,852,090		5,852,090	5,852,090	5,852,090				
2110315	Extraneous Allowance	214,200		214,200	214,200	214,200				
2110320	Leave Allowance	1,058,200		1,058,200	1,058,200	1,058,200				
2120101	Employer Contributions to National Social Security Fund	19,200		19,200	19,200	19,200				
2120102	Employer Contribution to Staff Pensions Scheme	535,849		535,849	535,849	535,849				
2210101	Electricity	2,600,000	(500,000)	2,100,000			2,600,000	2,100,000		
2210102	Water and Sewarage Charges	1,450,000	(500,000)	950,000			1,450,000	950,000		
2210103	Gas expenses	599,400		599,400			599,400	599,400		
2210106	Utilities, Supplies- Other (1,000,000		1,000,000			1,000,000	1,000,000		
2210201	Telephone,telex,Fascimile and Mobile Phone services	2,703,000	(500,000)	2,203,000			2,703,000	2,203,000		
2210202	Internet connections/communications	500,000		500,000			500,000	500,000		
2210203	Courier & Postal Services	1,120,000	(500,000)	620,000			1,120,000	620,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	900,000	3,400,000			2,500,000	3,400,000		
2210302	Accommodation - Domestic Travel	2,000,000		2,000,000			2,000,000	2,000,000		
2210303	Daily subsistence allowance	5,000,000		5,000,000			5,000,000	5,000,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	500,000		500,000			500,000	500,000		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000		4,000,000			4,000,000	4,000,000		
2210402	Accommodation	1,800,000		1,800,000			1,800,000	1,800,000		
2210403	Daily Subsistence Allowance	4,000,000	500,000	4,500,000			4,000,000	4,500,000		
2210404	Sundry Items (e.g. airport tax, taxis, etc?)	200,000		200,000			200,000	200,000		
2210501	International News Services	330,000		330,000			330,000	330,000		
2210502	Publishing & Printing Services	3,000,000		3,000,000			3,000,000	3,000,000		
2210503	Subscription to newspapers, magazines and periodicals	1,000,000		1,000,000			1,000,000	1,000,000		
2210504	Advertising, Awareness and Publicity Campaigns	5,000,000		5,000,000			5,000,000	5,000,000		
2210505	Trade Shows and Exhibitions	550,000		550,000			550,000	550,000		
2210506	Purchase of Curios	220,000		220,000			220,000	220,000		
2210599	Printing, Advertising - Other	1,650,000	15,000,000	16,650,000			1,650,000	16,650,000		
2210604	Hire of transport and other Equipments	1,500,000	4,000,000	5,500,000			1,500,000	5,500,000	ļ	
2210606	Hire of equipment, Plant and Machinery	550,000	1,270,000	1,820,000	(371,227,098.00)		550,000	1,820,000		
	SUB TOTAL	166,326,305	19,670,000	185,996,305	(248,673,193)	122,553,905	43,772,400	63,442,400	-	-
	GROSS EXPENDITURE	342,249,726	28,977,372	371,227,098	(248,673,193)	122,553,905	149,682,400	176,732,400	70,013,421	71,940,793
	PROGRAMMES, SUB-PRO	OGRAMMES A			ID ECONOMIC F		D FOR BY 3110	000000 KILIFI	COUNTY	
ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	CHANGE AMOUNT	REVISED ESTIMATES	COMPENS EMPLC	ATION TO DYEES	USE OF GOODS	AND SERVICES		ER RECURRENT
CODE		КЅН	KSH	КЅН	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES
	ne 1: Public Financial Management									
	ramme 1.1: Budget Formulation, Cordin		-						ļ	
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	400,000	(200,000)	200,000			400,000	200,000		
2210202	Internet Connections	300,000	(300,000)	-			300,000	-	ļ	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000		650,000			650,000	650,000		
2210302	Accomodation-Domestic Travel	500,000		500,000			500,000	500,000		
2210303	Daily Subsistance Allowance	1,428,000		1,428,000			1,428,000	1,428,000		

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31910Approximate family100,2012,20,0012,20,002,20,002,20,002,20,0012,20,0012,20,0012,20,0012,20,0012,20,0012,20,00112,20,0	2210304	Sundry items (e.g Air port tax, taxis etc)	480,000		480,000			480,000	480,000		
Image		5 5									
2009Anima paramage and the sector of the sector	2210504		2,000,000		2,000,000			2,000,000	2,000,000		
20080istury fungeners, has, balance of the second statement2000200	2210505	Trade Shows and Exhibitions	100,000		100,000			100,000	100,000		
2020 less baland framework 104000 104000 104000 <	2210599	Printing, advertising -others	300,000		300,000			300,000	300,000		
2100 improvement of the state 15000 1500	2210606	Hire of Equipment, Plant & Machinery	300,000		300,000			300,000	300,000		
numbernumbe					600,000				600,000		
init init <th< td=""><td>2210799</td><td></td><td>1,500,000</td><td></td><td>1,500,000</td><td></td><td></td><td>1,500,000</td><td>1,500,000</td><td></td><td></td></th<>	2210799		1,500,000		1,500,000			1,500,000	1,500,000		
ImageI	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000			300,000	300,000		
21110 genck form, van der spanne	2210802	Seminars	600,000		600,000			600,000	600,000		
Original primeOriginal primeOrigi	2211101	pencils, forms, small office equipment	2,000,000		2,000,000			2,000,000	2,000,000		
22000 Instrument of converts Solvers 30000 1.3000 1.200	2211102	Supplies and Accessories for Computers and Printers	180,000		180,000			180,000	180,000		
a network image	2211310	Contracted Professional Services	3,500,000		3,500,000			3,500,000	3,500,000		
endfield <thfield< th="">fieldfieldfie</thfield<>	2220210		300,000		300,000					300,000	300,000
Number of L1 Metagement Subsection Subsection Subsection Subsection Subsection Subsection Subsection Subsection Subsection 	3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000		1,200,000					1,200,000	1,200,000
Number of contraction (approximation (approximation (approximate)) (approximate) (approximate) <td>3111005</td> <td>Purchase of photocopiers</td> <td>500,000</td> <td>(500,000)</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>500,000</td> <td>-</td>	3111005	Purchase of photocopiers	500,000	(500,000)	-					500,000	-
Sub-Portune 12 Audi Services Image of the point free function in a strain of the point formation in a strain of the point free function in a strain of the point free functin	3111111	Purchase of ICT Networking and Communication Equipment	200,000	(200,000)	-					200,000	-
21200 Meadware Medications and Mutuali 200000 1 200000 1 200000 1 200000 1 0		SUB TOTAL	18,338,000	(1,200,000)	17,138,000	-	-	16,138,000	15,638,000	2,200,000	1,500,000
Prine Services Factor Serv	Sub-Prog	ramme 1.2: Audit Services									
Insign of the set	2210201		200,000		200,000			200,000	200,000		
And missing allowance, etc.)And oneAnd one </td <td>2210202</td> <td>Internet Connections</td> <td>100,000</td> <td>(100,000)</td> <td>-</td> <td></td> <td></td> <td>100,000</td> <td>-</td> <td></td> <td></td>	2210202	Internet Connections	100,000	(100,000)	-			100,000	-		
21108Daily Subsistance Allowance714,000	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000			300,000	300,000		
210344Sundry items (eg Air port sax, taxis end118,000 <t< td=""><td>2210302</td><td>Accomodation-Domestic Travel</td><td>300,000</td><td></td><td>300,000</td><td></td><td></td><td>300,000</td><td>300,000</td><td></td><td></td></t<>	2210302	Accomodation-Domestic Travel	300,000		300,000			300,000	300,000		
211868Tade Shows and Exhibitions100.000	2210303	Daily Subsistance Allowance	714,000		714,000			714,000	714,000		
221699Printing advertising -others20000I20000I20000I20000I20000I20000I20000I20000I20000I20000I20000I20000I20000I20000I20000I20000I20000II	2210304	Sundry items (e.g Air port tax, taxis etc)	180,000		180,000			180,000	180,000		
221015Kerry School of Government300,000Image School of Government300,000300,000Image School of Government300,000Image School of Government300,000Image School of GovernmentImage Scho	2210505	Trade Shows and Exhibitions	100,000		100,000			100,000	100,000		
221099Training Expenses Other (Rud)660000006600000066000000660000006600000066000000066000000066000000000660000000000006600000000000000000006600000000000000000000000000000000000	2210599	Printing, advertising -others	200,000		200,000			200,000	200,000		
Zeronal Accommodation, Gits, Food and Drinks300,000300,0	2210715	Kenya School of Government	300,000		300,000			300,000	300,000		
221000 Semmar'sBands, Committees, Conferences and Semmar's300,000 <td>2210799</td> <td>3</td> <td>600,000</td> <td></td> <td>600,000</td> <td></td> <td></td> <td>600,000</td> <td>600,000</td> <td></td> <td></td>	2210799	3	600,000		600,000			600,000	600,000		
SeminarsImageImageImageImageImageImageImageImageImageImageImage21110Serpiles and Accessories for cliss and Accessories for cliss and Accessories for and Printers and Printers100.000Image <td< td=""><td>2210801</td><td>Catering Services (receptions), Accommodation, Gifts, Food and Drinks</td><td>300,000</td><td></td><td>300,000</td><td></td><td></td><td>300,000</td><td>300,000</td><td></td><td></td></td<>	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000			300,000	300,000		
ictictictictictictictictictictictictictict22110Synitary and Cleaning distingtand Services200,000ict200,000ictictictictictictict221120Import Committees Expensesict2.000,000ict <td>2210802</td> <td></td> <td>300,000</td> <td></td> <td>300,000</td> <td></td> <td></td> <td>300,000</td> <td>300,000</td> <td></td> <td></td>	2210802		300,000		300,000			300,000	300,000		
211103Sanitary and Cleaning Meterials, Supplies and Services200,0001200,0002200,002200,002200,002200,0002200,0002200,0002200,0002200,0002200,00220	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000		800,000			800,000	800,000		
Materials, Supplies and ServicesIncomeIncomeIncomeIncomeIncomeIncomeIncome221130Temporary Committees ExpensesI.020.0002,000.000I.02	2211102	Supplies and Accessories for Computers and Printers	100,000		100,000			100,000	100,000		
2220205Maintenance of buildings and stations1.02,0001.02,000I.02,0001.02,0001.02,000222020Maintenance of Computers, Softwares200,000200,000CCC </td <td>2211103</td> <td>Sanitary and Cleaning Materials,Supplies and Services</td> <td>200,000</td> <td></td> <td>200,000</td> <td></td> <td></td> <td>200,000</td> <td>200,000</td> <td></td> <td></td>	2211103	Sanitary and Cleaning Materials,Supplies and Services	200,000		200,000			200,000	200,000		
Z220210Maintenance of Computers, Softwares and NetworksZ00,000Z	2211320	Temporary Committees Expenses		2,000,000	2,000,000			=	2,000,000		
and Networksand Networks </td <td></td> <td>5</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,020,000</td> <td>1,020,000</td>		5								1,020,000	1,020,000
311111Purchase of CT Networking and Communication Equipment500,000(200,000)300,000300,000son,000son,000son,000son,000311112Purchase of software5,000,0005,000,0005,000,0005,000,0005,000,0005,000,0005,000,0005,000,000311112Purchase of software12,114,00017,700,00013,814,000II4,694,0006,594,0007,420,0005,000,000SP.1.3:Fuer SortiesI12,114,00017,700,00013,814,000III<	2220210		200,000		200,000					200,000	200,000
311112Purchase of software 1000000 1000000 <td>3111002</td> <td>Purchase of Computers, Printers and other IT Equipment</td> <td>700,000</td> <td></td> <td>700,000</td> <td></td> <td></td> <td></td> <td></td> <td>700,000</td> <td>700,000</td>	3111002	Purchase of Computers, Printers and other IT Equipment	700,000		700,000					700,000	700,000
SUB TOTAL12,114,00013,000013,814,000A4,694,000A4,694,000A5,994,0007,420,000A1,720,000S.P.1.3:ServicesImage: Amorphic ServicesImage:	3111111	Purchase of ICT Networking and Communication Equipment	500,000	(200,000)	300,000					500,000	300,000
S.P.1.3:Control of the servicesControl of the services<	3111112		5,000,000		5,000,000					5,000,000	5,000,000
2210201Pelephone, Telex, Fascimile and Mobile200,000 <th< td=""><td>L</td><td>SUB TOTAL</td><td>12,114,000</td><td>1,700,000</td><td>13,814,000</td><td>-</td><td>-</td><td>4,694,000</td><td>6,594,000</td><td>7,420,000</td><td></td></th<>	L	SUB TOTAL	12,114,000	1,700,000	13,814,000	-	-	4,694,000	6,594,000	7,420,000	
Phone ServicesPhone			· · · · ·					ļ			
2210301Travel Costs (airlines, bus, railway, mileage allowances, etc.)300,00030		Phone Services			200,000				200,000		
221000 mileage allowances, etc.) 300,000 10000 10000 10000 1000 </td <td>2210202</td> <td></td> <td>100,000</td> <td>(100,000)</td> <td>-</td> <td></td> <td></td> <td>100,000</td> <td>-</td> <td></td> <td></td>	2210202		100,000	(100,000)	-			100,000	-		
2210303 Daily Subsistance Allowance 572,200 572,200 572,200 572,200 572,200 572,200 100,000	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000			300,000	300,000		
2210304 Sundry items (e.g. Air port tax, taxis etc) 190,000		Accomodation-Domestic Travel	300,000		300,000			300,000	300,000		
2210505 Trade Shows and Exhibitions 100,000 100,000 100,000											
	2210505	Trade Shows and Exhibitions	100,000		100,000			100,000	100,000		

	Printing, advertising -others	150,000		150,000			150,000	150,000		
2210715	Kenya School of Government	1,100,000		1,100,000			1,100,000	1,100,000		
2210799	Training Expenses - Other (Bud	2,150,000		2,150,000			2,150,000	2,150,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000			300,000	300,000		
2210802	Boards, Committees,Conferences and Seminars	300,000		300,000			300,000	300,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000		400,000			400,000	400,000		
2211102	Supplies and Accessories for Computers and Printers	100,000		100,000			100,000	100,000		
2220210	Maintenance of Computers, Softwares and Networks	200,000		200,000					200,000	200,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000		1,200,000					1,200,000	1,200,000
	SUB TOTAL	7,662,200	(100,000)	7,562,200	-	-	7,662,200	7,562,200	1,400,000	1,400,000
	ramme 1.4: Supply Chain Management	1								
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	220,000		220,000			220,000	220,000		
2210202	Internet Connections	100,000	(100,000)	-			100,000	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	275,000		275,000			275,000	275,000		
2210302	Accomodation-Domestic Travel	200,000		200,000			200,000	200,000		
2210303	Daily Subsistance Allowance	158,000		158,000			158,000	158,000		
2210304	Sundry items (e.g Air port tax, taxis etc)	223,000		223,000			223,000	223,000		
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000		2,000,000			2,000,000	2,000,000		
2210505	Trade Shows and Exhibitions	100,000		100,000			100,000	100,000		
2210599	Printing, advertising -others	8,500,000		8,500,000			8,500,000	8,500,000		
2210799	Training Expenses - Other (Bud	900,000		900,000			900,000	900,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000			300,000	300,000		
2210802	Boards, Committees,Conferences and Seminars	420,000		420,000			420,000	420,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000		1,200,000			1,200,000	1,200,000		
2211102	Supplies and Accessories for Computers and Printers	100,000		100,000			100,000	100,000		
2211103	Sanitary and Cleaning Materials,Supplies and Services	50,000		50,000			50,000	50,000		
2220210										
	Maintenance of Computers, Softwares and Networks	200,000		200,000					200,000	200,000
	and Networks SUB TOTAL	14,946,000	(100,000)	200,000 14,846,000	-	-	14,746,000	14,646,000	200,000 200,000	200,000 200,000
	and Networks SUB TOTAL ramme 1.5: Resource Mobilization/Debt	14,946,000 Management	(100,000)	14,846,000	-	-				
Sub-Progr	and Networks SUB TOTAL	14,946,000	(100,000)		-		14,746,000 250,000	14,646,000 250,000		
	and Networks SUB TOTAL ramme 1.5: Resource Mobilization/Debt Telephone, Telex,Fascimile and Mobile	14,946,000 Management	(100,000)	14,846,000	-					
2210201	and Networks SUB TOTAL ramme 1.5: Resource Mobilization/Debt Telephone, Telex,Fascimile and Mobile Phone Services	14,946,000 Management 250,000		14,846,000	-		250,000			
2210201 2210202	and Networks SUB TOTAL ramme 1.5: Resource Mobilization/Debt Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway,	14,946,000 Management 250,000 100,000		14,846,000 250,000	-	-	250,000	250,000		
2210201 2210202 2210301	and Networks SUB TOTAL ramme 1.5: Resource Mobilization/Debt Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.)	14,946,000 Management 250,000 100,000 360,000		14,846,000 250,000 	-	-	250,000 100,000 360,000	250,000 - 360,000		
2210201 2210202 2210301 2210302	and Networks SUB TOTAL ramme 1.5: Resource Mobilization/Debt Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel	14,946,000 Management 250,000 100,000 360,000 300,000		14,846,000 250,000 360,000 300,000			250,000 100,000 360,000 300,000	250,000 - 360,000 300,000		
2210201 2210202 2210301 2210302 2210303	and Networks SUB TOTAL ramme 1.5: Resource Mobilization/Debt Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance	14,946,000 Management 250,000 100,000 360,000 300,000 714,000		14,846,000 250,000 - 360,000 300,000 714,000			250,000 100,000 360,000 300,000 714,000	250,000 - 360,000 300,000 714,000		
2210201 2210202 2210301 2210302 2210303 2210304	and Networks SUB TOTAL ramme 1.5: Resource Mobilization/Debt Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc)	14,946,000 Management 250,000 100,000 360,000 300,000 714,000 200,000		14,846,000 250,000 360,000 300,000 714,000 200,000			250,000 100,000 360,000 300,000 714,000 200,000	250,000 - 360,000 300,000 714,000 200,000		
2210201 2210202 2210301 2210302 2210303 2210304 2210502	and Networks SUB TOTAL ramme 1.5: Resource Mobilization/Debt Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity	14,946,000 Management 250,000 100,000 360,000 300,000 714,000 200,000 1,770,000		14,846,000 250,000 360,000 300,000 714,000 200,000 1,770,000			250,000 100,000 360,000 300,000 714,000 200,000 1,770,000	250,000 - 360,000 300,000 714,000 200,000 1,770,000		
2210201 2210202 2210301 2210302 2210303 2210304 2210502 2210504	and Networks SUB TOTAL ramme 1.5: Resource Mobilization/Debt Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns	14,946,000 Management 250,000 100,000 360,000 300,000 714,000 200,000 1,770,000 10,000,000		14,846,000 250,000 360,000 300,000 714,000 200,000 1,770,000 10,000,000			250,000 100,000 360,000 300,000 714,000 200,000 1,770,000 10,000,000	250,000 360,000 300,000 714,000 200,000 1,770,000 10,000,000		
2210201 2210202 2210301 2210302 2210303 2210304 2210502 2210504 2210505	and Networks SUB TOTAL ramme 1.5: Resource Mobilization/Debt Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions	14,946,000 Management 250,000 100,000 360,000 300,000 714,000 200,000 1,770,000 10,000,000 10,000,000 10,000,000		14,846,000 250,000 360,000 300,000 714,000 200,000 1,770,000 10,000,000			250,000 100,000 360,000 300,000 714,000 200,000 1,770,000 10,000,000 100,000	250,000 - 360,000 300,000 714,000 200,000 1,770,000 10,000,000		
2210201 2210202 2210301 2210302 2210303 2210304 2210502 2210504 2210505 2210505	and Networks SUB TOTAL Tamme 1.5: Resource Mobilization/Debt Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud	14,946,000 Management 250,000 100,000 360,000 300,000 11,770,000 10,000,000 10,000,000 10,000,000 100,000 500,000		14,846,000 250,000 360,000 714,000 200,000 1,770,000 10,000,000 100,000			250,000 100,000 360,000 300,000 714,000 200,000 1,770,000 10,000,000 100,000	250,000 - 360,000 300,000 714,000 200,000 1,770,000 10,000,000 100,000		
2210201 2210202 2210301 2210302 2210303 2210304 2210502 2210504 2210505 2210599 2210603	and Networks SUB TOTAL ramme 1.5: Resource Mobilization/Debt Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential	14,946,000 Management 250,000 100,000 360,000 300,000 11,770,000 10,000,000 10,000,000 10,000,000 500,000 500,000		14,846,000 250,000 360,000 300,000 714,000 200,000 1,770,000 10,000,000 100,000 500,000			250,000 100,000 360,000 714,000 200,000 1,770,000 10,000,000 100,000 500,000	250,000 360,000 300,000 714,000 200,000 1,770,000 10,000,000 100,000 500,000		
2210201 2210202 2210301 2210302 2210303 2210304 2210502 2210504 2210505 2210509 2210603 2210799	and Networks SUB TOTAL Tamme 1.5: Resource Mobilization/Debt Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud Catering Services (receptions), Accomodation, Gifts, Food and	14,946,000 Management 250,000 100,000 360,000 300,000 11,770,000 10,000,000 10,000,000 500,000 500,000 500,000 850,000		14,846,000 250,000 360,000 300,000 714,000 200,000 1,770,000 10,000,000 100,000 500,000 500,000 850,000			250,000 100,000 360,000 714,000 200,000 1,770,000 10,000,000 100,000 500,000 500,000	250,000 - 360,000 300,000 714,000 200,000 1,770,000 10,000,000 100,000 500,000 500,000 850,000		
2210201 2210202 2210301 2210302 2210303 2210304 2210502 2210505 2210505 2210505 2210509 2210603 2210799 2210801	and Networks SUB TOTAL ramme 1.5: Resource Mobilization/Debt Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees,Conferences and Purchase of Uniforms and Clothing	14,946,000 Management 250,000 100,000 360,000 300,000 1,770,000 1,770,000 100,000 500,000 500,000 300,000 300,000 300,000 300,000 300,000 300,000		14,846,000 250,000 360,000 714,000 200,000 1,770,000 10,000,000 500,000 500,000 850,000 300,000			250,000 100,000 360,000 714,000 200,000 1,770,000 10,000,000 100,000 500,000 850,000 300,000	250,000 - 360,000 300,000 714,000 200,000 1,770,000 10,000,000 500,000 500,000 850,000		
2210201 2210202 2210301 2210302 2210303 2210304 2210502 2210504 2210505 2210509 2210603 2210799 2210801 2210802	and Networks SUB TOTAL Tamme 1.5: Resource Mobilization/Debt Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees,Conferences and Seminars	14,946,000 Management 250,000 100,000 360,000 300,000 11,770,000 10,000,000 100,000 500,000 3500,000 300,000 300,000 300,000 300,000 300,000 600,000		14,846,000 250,000 360,000 714,000 200,000 1,770,000 10,000,000 500,000 500,000 850,000 300,000			250,000 100,000 360,000 714,000 200,000 1,770,000 10,000,000 500,000 500,000 300,000 600,000	250,000 - 360,000 300,000 714,000 200,000 1,770,000 10,000,000 500,000 500,000 850,000 300,000		
2210201 2210202 2210301 2210302 2210303 2210304 2210502 2210504 2210505 2210509 2210603 2210799 2210801 2210802 2210802	and Networks SUB TOTAL ramme 1.5: Resource Mobilization/Debt Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Rents and Rates - Non-Residential Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees,Conferences and Seminars Purchase of Uniforms and Clothing General Office Supplies (papers, pencils, forms, small office equipment	14,946,000 Management 250,000 100,000 360,000 300,000 11,770,000 100,000 10,000,000 10,000,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 950,000		14,846,000 250,000 360,000 300,000 714,000 200,000 1,770,000 10,000,000 10,000,000 500,000 500,000 300,000 600,000 950,000			250,000 100,000 360,000 714,000 200,000 1,770,000 10,000,000 10,000,000 500,000 500,000 300,000 300,000	250,000 360,000 300,000 714,000 200,000 1,770,000 10,000,000 10,000,000 500,000 500,000 300,000 300,000 600,000		

1	Level Dues (free Arbitration and									
2211308	Legal Dues/fees, Arbitration and Compensation Payments	33,000,000		33,000,000			33,000,000	33,000,000		
2211311	Contracted Technical Services	70,000,000	(16,500,000)	53,500,000			70,000,000	53,500,000		
2220210	Maintenance of Computers, Softwares and Networks	200,000	(100,000)	100,000					200,000	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	700,000		700,000					700,000	700,000
3111005	Purchase of photocopiers	500,000	(500,000)	-					500,000	-
3111112	Purchase of software	11,000,000	(1,000,000)	10,000,000					11,000,000	10,000,000
	SUB TOTAL	135,694,000	(18,200,000)	117,494,000	-	-	123,294,000	106,694,000	12,400,000	10,800,000
Program	ne 2: Economic Policy and County Fiscal	Planning								
Sub-Prog	ramme 2.1: County Fiscal Planning									
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	100,000		100,000			100,000	100,000		
2210202	Internet Connections	100,000	(100,000)	-			100,000	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000			150,000	150,000		
2210302	Accomodation-Domestic Travel	150,000		150,000			150,000	150,000		
2210303	Daily Subsistance Allowance	500,000		500,000			500,000	500,000		
2210304	Sundry items (e.g Air port tax, taxis etc)	102,000		102,000			102,000	102,000		
2210502	Publishing and Printing services	1,000,000		1,000,000			1,000,000	1,000,000		
2210505	Trade Shows and Exhibitions	50,000		50,000			50,000	50,000		
2210599	Printing, advertising -others	58,333		58,333			58,333	58,333		
2210799	Training Expenses - Other (Bud	400,000		400,000			400,000	400,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000		150,000			150,000	150,000		
2210802	Boards, Committees,Conferences and Seminars	250,000		250,000			250,000	250,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000		300,000			300,000	300,000		
2211102	Supplies and Accessories for Computers and Printers	50,000		50,000			50,000	50,000		
2211103	Sanitary and Cleaning Materials,Supplies and Services	50,000		50,000			50,000	50,000		
2220205	Maintenance of buildings and stations	6,600,000		6,600,000					6,600,000	6,600,000
2220205 2220210	Maintenance of buildings and stations Maintenance of Computers, Softwares and Networks	6,600,000 100,000	(100,000)	6,600,000					6,600,000 100,000	6,600,000 -
	Maintenance of Computers, Softwares		(100,000) (200,000)	6,600,000 - 9,910,333	-	-	3,410,333	3,310,333		-
2220210	Maintenance of Computers, Softwares and Networks	100,000 10,110,333	(200,000)	9,910,333	-	-	3,410,333	3,310,333		-
2220210	Maintenance of Computers, Softwares and Networks SUB TOTAL	100,000 10,110,333 ices/Monitoring	(200,000) and Evaluation S	9,910,333	-		3,410,333 100,000	3,310,333 100,000		6,600,000 - -
2220210	Maintenance of Computers, Softwares and Networks SUB TOTAL ramme 2.2: Statistical Information Servi Telephone, Telex,Fascimile and Mobile	100,000 10,110,333 ices/Monitoring	(200,000) and Evaluation S	9,910,333 Gervices	-	-				6,600,000
2220210 Sub-Prog 2210201	Maintenance of Computers, Softwares and Networks SUB TOTAL ramme 2.2: Statistical Information Servi Telephone, Telex,Fascimile and Mobile Phone Services	100,000 10,110,333 ices/Monitoring 100,000	(200,000) and Evaluation S	- 9,910,333 Services 100,000			100,000	100,000		6,600,000 - -
2220210 Sub-Prog 2210201 2210202	Maintenance of Computers, Softwares and Networks SUB TOTAL ramme 2.2: Statistical Information Servi Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections	100,000 10,110,333 ices/Monitoring 100,000 100,000	(200,000) and Evaluation S	9,910,333 services 100,000 100,000	-	-	100,000	100,000		6,600,000 - -
2220210 Sub-Prog 2210201 2210202 2210301	Maintenance of Computers, Softwares and Networks SUB TOTAL ramme 2.2: Statistical Information Servi Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000 10,110,333 ices/Monitoring 100,000 100,000 150,000	(200,000) and Evaluation S	- 9,910,333 iervices 100,000 100,000 150,000		-	100,000 100,000 150,000	100,000 100,000 150,000		6,600,000 - -
2220210 Sub-Prog 2210201 2210202 2210301 2210302	Maintenance of Computers, Softwares and Networks SUB TOTAL ramme 2.2: Statistical Information Servi Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel	100,000 10,110,333 ices/Monitoring 100,000 100,000 150,000 50,000	(200,000) and Evaluation S	- 9,910,333 iervices 100,000 100,000 150,000 50,000		-	100,000 100,000 150,000 50,000	100,000 100,000 150,000 50,000		6,600,000 - -
2220210 Sub-Prog 2210201 2210202 2210301 2210302 2210303	Maintenance of Computers, Softwares and Networks SUB TOTAL ramme 2.2: Statistical Information Servi Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance	100,000 10,110,333 icces/Monitoring 100,000 100,000 150,000 50,000 200,000	(200,000) and Evaluation S	9,910,333 iervices 100,000 100,000 150,000 50,000 200,000			100,000 100,000 150,000 50,000 200,000	100,000 100,000 150,000 50,000 200,000		6,600,000 - -
2220210 Sub-Prog 2210201 2210202 2210301 2210302 2210303 2210304	Maintenance of Computers, Softwares and Networks SUB TOTAL ramme 2.2: Statistical Information Servi Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc)	100,000 10,110,333 ices/Monitoring 100,000 100,000 150,000 50,000 200,000 125,000	(200,000) and Evaluation S	- 9,910,333 iervices 100,000 100,000 150,000 50,000 200,000 125,000			100,000 100,000 150,000 50,000 200,000 125,000	100,000 100,000 150,000 50,000 200,000 125,000		6,600,000 -
2220210 Sub-Prog 2210201 2210202 2210301 2210302 2210303 2210304 2210502	Maintenance of Computers, Softwares and Networks SUB TOTAL ramme 2.2: Statistical Information Servi Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Publishing and Printing services	100,000 10,110,333 ices/Monitoring 100,000 100,000 150,000 50,000 200,000 125,000 1,000,000	(200,000) and Evaluation S	- 9,910,333 iervices 100,000 100,000 150,000 50,000 200,000 125,000 1,000,000			100,000 100,000 150,000 50,000 200,000 125,000 1,000,000	100,000 100,000 150,000 50,000 200,000 125,000 1,000,000		6,600,000 - -
2220210 Sub-Prog 2210201 2210202 2210301 2210302 2210303 2210304 2210502 2210505	Maintenance of Computers, Softwares and Networks SUB TOTAL ramme 2.2: Statistical Information Servi Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Publishing and Printing services Trade Shows and Exhibitions	100,000 10,110,333 ices/Monitoring 100,000 100,000 150,000 200,000 125,000 1,000,000 50,000	(200,000) and Evaluation S				100,000 100,000 50,000 200,000 125,000 1,000,000 50,000	100,000 100,000 50,000 200,000 125,000 1,000,000 50,000		6,600,000 - -
2220210 Sub-Prog 2210201 2210202 2210301 2210302 2210303 2210304 2210505 2210505 2210599	Maintenance of Computers, Softwares and Networks SUB TOTAL ramme 2.2: Statistical Information Servi Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Publishing and Printing services Trade Shows and Exhibitions Printing, advertising -others	100,000 10,110,333 ices/Monitoring 100,000 100,000 150,000 200,000 125,000 1,000,000 50,000 41,667	(200,000) and Evaluation S				100,000 100,000 50,000 200,000 125,000 1,000,000 50,000 41,667	100,000 100,000 50,000 200,000 125,000 1,000,000 50,000 41,667		6,600,000 - -
2220210 Sub-Prog 2210201 2210202 2210301 2210302 2210303 2210304 2210502 2210505 2210599 2210799	Maintenance of Computers, Softwares and Networks SUB TOTAL ramme 2.2: Statistical Information Servi Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Publishing and Printing services Trade Shows and Exhibitions Printing, advertising -others Training Expenses - Other (Bud	100,000 10,110,333 ices/Monitoring 100,000 100,000 150,000 200,000 125,000 1,000,000 125,000 41,667 450,000	(200,000) and Evaluation S	- 9,910,333 iervices 100,000 100,000 150,000 200,000 125,000 1,000,000 50,000 41,667 450,000			100,000 100,000 150,000 200,000 125,000 1,000,000 50,000 41,667 450,000	100,000 100,000 50,000 200,000 125,000 1,000,000 50,000 41,667 450,000		6,600,000 - -
2220210 Sub-Prog 2210201 2210202 2210301 2210302 2210303 2210304 2210505 2210599 2210801	Maintenance of Computers, Softwares and Networks SUB TOTAL ramme 2.2: Statistical Information Servi Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Publishing and Printing services Trade Shows and Exhibitions Printing, advertising -others Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees,Conferences and	100,000 10,110,333 ices/Monitoring 100,000 100,000 150,000 200,000 125,000 1,000,000 50,000 41,667 450,000 150,000	(200,000) and Evaluation S				100,000 100,000 50,000 200,000 125,000 1,000,000 50,000 41,667 450,000	100,000 100,000 50,000 200,000 125,000 1,000,000 50,000 41,667 450,000 650,000		
2220210 Sub-Prog 2210201 2210202 2210301 2210302 2210304 2210502 2210505 2210505 2210599 2210799 2210801 2210802	Maintenance of Computers, Softwares and Networks SUB TOTAL ramme 2.2: Statistical Information Servi Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Publishing and Printing services Trade Shows and Exhibitions Printing, advertising -others Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees,Conferences and Semiars General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	100,000 10,110,333 ices/Monitoring 100,000 100,000 150,000 200,000 125,000 125,000 125,000 41,667 450,000 150,000 150,000	(200,000) and Evaluation S	- 9,910,333 iervices 100,000 100,000 150,000 200,000 125,000 125,000 125,000 41,667 450,000 650,000 100,000			100,000 100,000 50,000 200,000 125,000 1,000,000 50,000 41,667 450,000 150,000	100,000 100,000 50,000 200,000 125,000 1,000,000 50,000 41,667 450,000 650,000		
2220210 Sub-Prog 2210201 2210202 2210301 2210302 2210304 2210502 2210505 2210599 2210799 2210801 2210802 2211101	Maintenance of Computers, Softwares and Networks SUB TOTAL ramme 2.2: Statistical Information Servi Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Publishing and Printing services Trade Shows and Exhibitions Printing, advertising -others Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees,Conferences and Semeral Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials,Supplies and Services	100,000 10,110,333 ices/Monitoring 100,000 100,000 150,000 200,000 125,000 1,000,000 41,667 450,000 150,000 100,000	(200,000) and Evaluation S				100,000 100,000 50,000 200,000 125,000 1,000,000 41,667 450,000 150,000 100,000 300,000	100,000 100,000 50,000 200,000 125,000 1,000,000 41,667 450,000 650,000 100,000		
2220210 Sub-Prog 2210201 2210202 2210301 2210302 2210303 2210304 2210505 2210505 2210505 2210509 2210509 2210799 2210801 2210802 2211101 2211102 2211103 2220210	Maintenance of Computers, Softwares and Networks SUB TOTAL ramme 2.2: Statistical Information Servi Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Publishing and Printing services Trade Shows and Exhibitions Printing, advertising -others Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees,Conferences and Seminars General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials,Supplies and Services Maintenance of Computers, Softwares and Networks	100,000 10,110,333 ices/Monitoring 100,000 100,000 200,000 125,000 125,000 1,000,000 41,667 450,000 150,000 300,000 50,000 50,000 100,000	(200,000) and Evaluation S	9,910,333 ervices 100,000 100,000 150,000 200,000 125,000 1,000,000 41,667 450,000 650,000 100,000 300,000 50,000 -			100,000 100,000 50,000 200,000 125,000 1,000,000 41,667 450,000 150,000 100,000 300,000 50,000	100,000 100,000 50,000 200,000 125,000 1,000,000 50,000 41,667 450,000 650,000 100,000 300,000 50,000	100,000	
2220210 Sub-Prog 2210201 2210202 2210301 2210302 2210303 2210304 2210505 2210505 2210509 2210509 2210509 2210801 2210802 2211101 2211102 2211103	Maintenance of Computers, Softwares and Networks SUB TOTAL ramme 2.2: Statistical Information Servi Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Publishing and Printing services Trade Shows and Exhibitions Printing, advertising -others Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees,Conferences and Seminars General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials,Supplies and Services Maintenance of Computers, Softwares and Networks	100,000 10,110,333 ces/Monitoring 100,000 100,000 150,000 200,000 125,000 1,000,000 125,000 1,000,000 150,000 150,000 300,000 50,000 50,000	(200,000) and Evaluation S				100,000 100,000 50,000 200,000 125,000 1,000,000 41,667 450,000 150,000 100,000 300,000 50,000	100,000 100,000 50,000 200,000 125,000 1,000,000 50,000 41,667 450,000 650,000 100,000 300,000 50,000		6,600,000 - - - - - - 200,000
2220210 Sub-Prog 2210201 2210202 2210301 2210302 2210303 2210304 2210505 2210505 2210505 2210509 2210509 2210799 2210801 2210802 2211101 2211102 2211103 2220210	Maintenance of Computers, Softwares and Networks SUB TOTAL ramme 2.2: Statistical Information Servi Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Publishing and Printing services Trade Shows and Exhibitions Printing, advertising -others Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees,Conferences and Seminars General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials,Supplies and Services Maintenance of Computers, Softwares and Networks Purchase of ICT Networking and Communication Equipment	100,000 10,110,333 iccs/Monitoring 100,000 100,000 200,000 125,000 125,000 1,000,000 41,667 450,000 150,000 300,000 50,000 100,000 200,000 100,000	(200,000) and Evaluation S 	9,910,333 iervices 100,000 100,000 150,000 200,000 125,000 125,000 1,000,000 41,667 450,000 650,000 300,000 50,000 50,000 			100,000 100,000 50,000 200,000 125,000 1,000,000 41,667 450,000 150,000 300,000 50,000 50,000	100,000 100,000 50,000 200,000 125,000 1,000,000 50,000 41,667 450,000 650,000 300,000 50,000	100,000	- 200,000 4,700,000
2220210 Sub-Prog 2210201 2210202 2210301 2210302 2210303 2210304 2210505 2210505 2210505 2210505 2210509 2210509 2210801 2210801 2210802 2211101 2211102 2211103 2220210 3111002 3111111	Maintenance of Computers, Softwares and Networks SUB TOTAL ramme 2.2: Statistical Information Servi Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g Air port tax, taxis etc) Publishing and Printing services Trade Shows and Exhibitions Printing, advertising -others Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees,Conferences and Seminars General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials,Supplies and Services Maintenance of Computers, Softwares and Networks	100,000 10,110,333 ices/Monitoring 100,000 100,000 200,000 125,000 125,000 1,000,000 150,000 150,000 300,000 50,000 100,000 300,000 300,000 3300,000 3300,000	(200,000) and Evaluation S 				100,000 100,000 50,000 200,000 125,000 1,000,000 41,667 450,000 150,000 100,000 300,000 50,000	100,000 100,000 50,000 200,000 125,000 1,000,000 50,000 41,667 450,000 650,000 100,000 300,000 50,000	100,000	- 200,000

Sub-Prog	ramme 3.1 Administration, Support and	Planning Servic	95							
2110199	Basic Salaries - Permanent - Others	136,945,880	(22,472,116)	114,473,764	136,945,880	114,473,764				
2110100	Casual Labour - Others	9,000,000	7,500,000	16,500,000	9,000,000	16,500,000				
2110202	House allowance	44,248,734	(10,000,000)	34,248,734	44,248,734	34,248,734				
2110301	Transport allowance	14,123,502	(10,000,000)	14,123,502	14,123,502	14,123,502				
2110315	Extraneous Allowance	189,000		189,000	189,000	189,000				
2110318	Non-Practising Allowances	63,000		63,000	63,000	63,000				
2110320	Leave allowance	6,000,000		6,000,000	6,000,000	6,000,000				
2110322	Risk Allowances	50,400		50,400	50,400	50,400				
2120101	Employer Contributions to National	712,800		712,800	712,800	712,800				
	Social Security Fund									
2120103	Employer Contribution to Staff Pensions Scheme	21,595,515		21,595,515	21,595,515	21,595,515				
2210101	Electricity	183,824	500,000	683,824			183,824	683,824		
2210102	Water and Sewarage Charges	150,000	200,000	350,000			150,000	350,000		
2210202	Internet Connections	100,000		100,000			100,000	100,000		
2210203	Courier & Postal Services	850,000		850,000			850,000	850,000		
2210302	Accomodation-Domestic Travel	500,000		500,000			500,000	500,000		
2210401	Travel costs(airlines,bus,railway,mileage allowance)	1,000,000		1,000,000			1,000,000	1,000,000		
2210402	Accomodation	500,000		500,000			500,000	500,000		
2210403	Daily Subsistence Allowance	1,500,000		1,500,000			1,500,000	1,500,000		
2210502	Publishing and Printing services	2,000,000	ĺ	2,000,000			2,000,000	2,000,000		
2210503	Subscription to newspapers,magazines and periodicals	500,000		500,000			500,000	500,000		
2210505	Trade Shows and Exhibitions	700,000		700,000			700,000	700,000		
2210606	Hire of Equipment, Plant & Machinery	880,000		880,000			880,000	880,000		
2210701	Travel Allowances	700,000		700,000			700,000	700,000		
2210702	Remuneration of Instructors	200,000		200,000			200,000	200,000		
2210703	Production and Printing of Training Materials	500,000		500,000			500,000	500,000		
2210711	Tuition Fees Allowance	500,000		500,000			500,000	500,000		
2210715	Kenya School of Government	1,000,000		1,000,000			1,000,000	1,000,000		
2210710	Catering Services (receptions),	1,000,000		1,000,000			1,000,000	1,000,000		
2210801	Accommodation, Gifts, Food and Drinks	500,000	500,000	1,000,000			500,000	1,000,000		
2210802	Boards, Committees,Conferences and Seminars	900,000		900,000			900,000	900,000		
2210808	Purchase of Coffin	300,000		300,000			300,000	300,000		
2210902	Building Insurance	5,000,000	(5,000,000)	-			5,000,000	-		
2211009	Education and Library Supplies	1,100,000		1,100,000			1,100,000	1,100,000		
2211016	Purchase of Uniforms and Clothing	1,000,000		1,000,000			1,000,000	1,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,200,000		1,200,000			1,200,000	1,200,000		
2211102	etc) Supplies and Accessories for Computers and Printers	200,000		200,000			200,000	200,000		
2211103	Sanitary and Cleaning	200,000		200,000			200,000	200,000		
	Materials, Supplies and Services									
2211201	Refined fuel and lubricants	6,300,000		6,300,000			6,300,000	6,300,000		
2211301	Bank Service Commission and Charges	1,500,000		1,500,000			1,500,000	1,500,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,245,000		1,245,000			1,245,000	1,245,000		
2211310	Contracted Professional Services	3,000,000		3,000,000			3,000,000	3,000,000		
2211311	Contracted Technical Services	29,156,281		29,156,281			29,156,281	29,156,281		
2211313	Security operations	500,000		500,000			500,000	500,000		
2211329	HIV AIDS Secretariat workplace Policy Development	500,000		500,000			500,000	500,000		
2220101	Maintenance expenses-motor vehicle	500,000	100,000	600,000					500,000	600,000
2220105	Routine Maintenance -Vehicles	2,000,000	800,000	2,800,000					2,000,000	2,800,000
2220202	Maintenance of office furniture and equipment	300,000	(50,000)	250,000					300,000	250,000
2220205	Maintenance of buildings and stations	7,000,000	(5,000,000)	2,000,000					7,000,000	2,000,000
2220209	Minor Alterations to Buildings and Civil Works	3,900,000		3,900,000					3,900,000	3,900,000
2220210	Maintenance of Computers, Softwares and Networks	350,000	(350,000)	-					350,000	-
2220212	Maintenance of Communication	500,000		500,000					500,000	500,000
	Equipment									

<u></u>		22,000,000	(2,402,425)	20 507 565						20 507 565
2640402	Donations	33,000,000	(3,492,435)	29,507,565					33,000,000	29,507,565
3110704 3111001	Purchase of bicycles and motorcycles Purchase of office furnitures and	400,000 2,269,000		400,000 2,269,000					400,000 2,269,000	400,000 2,269,000
	fittings	2,203,000		2,200,000					2,203,000	
3111002	Purchase of Computers, Printers and other IT Equipment	2,417,655		2,417,655					2,417,655	2,417,655
3111009	Purchase of other Office Equipments.	200,000		200,000					200,000	200,000
3111111	Purchase of ICT Networking and Communication Equipment	900,000	(200,000)	700,000					900,000	700,000
	SUB TOTAL	351,030,591	(36,964,551)	314,066,040	232,928,831	207,956,715	64,365,105	60,565,105	53,736,655	45,544,220
Sub-Prog	ramme 3.2.:Kenya Devolution Support I	Programme Capa	city and Perforn	nance						
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			100,000	100,000		
2210302	Accomodation-Domestic Travel	100,000		100,000			100,000	100,000		
2210303	Daily Subsistance Allowance	300,000		300,000			300,000	300,000		
2210502	Publishing and Printing services	2,000,000		2,000,000			2,000,000	2,000,000		
2210702	Remuneration of Instructors	3,000,000		3,000,000			3,000,000	3,000,000		
2210704	Hire of Training Facilities	700,000		700,000			700,000	700,000		
2210799	Training Expenses - Other (Bud	4,300,000		4,300,000			4,300,000	4,300,000		
3111002	Purchase of Computers, Printers and other IT Equipment	4,000,000		4,000,000					4,000,000	4,000,000
	SUB TOTAL	14,500,000	-	14,500,000	-	-	10,500,000	10,500,000	4,000,000	4,000,000
	GROSS EXPENDITURE	567,911,791	(50,264,551)	517,647,240	232,928,831	207,956,715	247,726,305	228,926,305	81,956,655	68,344,220
					LIVESTOCK AN					
	PROGRAMMES, SUB-PR						D FOR BY 3110	000000 KILIFI (COUNTY	
ITEM		APPROVED ESTIMATES	CHANGE AMOUNT	REVISED ESTIMATES	COMPENS/ EMPLC		USE OF GOODS	AND SERVICES	OTHER R	ECURRENT
CODE	ITEM DESCRIPTION	кѕн	кѕн	кѕн	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES
P.1: Gener	ral Administration, Planning and Suppo	rt Services								
S.P 1.1: A	dministration,Planning and Support Sei	rvices								
2110199	Basic Salaries-Permanent others	153,719,509	(16,826,353)	136,893,156	153,719,509	136,893,156				
2110202	Casual Labour - Others	4,500,000		4,500,000	4,500,000	4,500,000				
2110301	House Allowance	34,245,540		34,245,540	34,245,540	34,245,540				
2110314	Transport Allowance	22,446,900		22,446,900	22,446,900	22,446,900				
2110315	etraneous allowance	466,200		466,200	466,200	466,200				
2110320	Leave Allowance	3,000,000		3,000,000	3,000,000	3,000,000				
2110322	Risk Allowance	2,751,840		2,751,840	2,751,840	2,751,840				
2120101	Employer Contributions to National Social Security Fund	180,000		180,000	180,000	180,000				
2120103	Employer Contribution to Staff Pensions Scheme	2,731,037		2,731,037	2,731,037	2,731,037				
2210101	Electricity	733,840		733,840			733,840	733,840		
2210103	Gas expenses	30,000		30,000			30,000	30,000		
2210106	Utilities, Supplies- Other (670,000		670,000			670,000	670,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	800,000		800,000			800,000	800,000		
2210202	Internet Connections	300,000		300,000			300,000	300,000		
2210203	Courier and Postal Services	132,412		132,412			132,412	132,412		
2210299	Communication, Supplies - Othe	50,079		50,079			50,079	50,079		
2210301	Travel Costs (airlines, bus, railway, etc.)	2,000,000		2,000,000			2,000,000	2,000,000		
2210302	Accommodation	2,000,000		2,000,000			2,000,000	2,000,000		
2210303	Daily Subsistence Allowance	5,000,000	2,071,736	7,071,736			5,000,000	7,071,736		
2210304	Sundry Items (e.g. airport tax, taxis, etc)	50,079		50,079			50,079	50,079		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(250,000)	250,000			500,000	250,000		
2210402	Accommodation	400,000	(400,000)	-			400,000	-		
2210403	Daily Subsistence Allowance	800,000	(800,000)	-			800,000	-		
2210404	Sundry Items (e.g. airport tax, taxis, etc)	161,259	(102,500)	58,759			161,259	58,759		
2210502	Publishing and Printing Services	558,400		558,400			558,400	558,400		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	274,560		274,560			274,560	274,560		
2210603	Rents and Rates - Non-Residential	1,300,000		1,300,000			1,300,000	1,300,000		
2210604	Hire of Transport	1,032,000		1,032,000			1,032,000	1,032,000		
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2211007	Agricultural Materials, Supplies and Small Equipment	3,382,400	(2,382,400)	1,000,000			3,382,400	1,000,000		
S.P 2.2 Fo	od security initiatives									
P.2: Crop	Development and Management									
	SUB TOTAL	285,405,417	2,163,007	287,568,424	224,041,026	207,214,673	45,106,757	48,665,483	16,257,634	30,688,268
3111201	Overhaul of plant machinery and equipment	1,400,456	-	1,400,456					1,400,456	1,400,456
3111002	Purchase of Computers, Printers and other IT Equipment	1,127,600	1,106,000	2,233,600					1,127,600	2,233,600
3111001	Purchase of Office Furniture and Fittings	1,712,517	2,024,634	3,737,151					1,712,517	3,737,151
3110801	Overhaul of vehicles	1,373,000	(1,373,000)	-					1,373,000	-
3110701	Purchase of Motorvehicle		9,198,336	9,198,336					-	9,198,336
2220210	maintence of computer and software and networks	532,584		532,584					532,584	532,584
2220206	Maintenance of Civil Works	-		=					-	=
2220205	Maintenance of Buildings and Stations Non-Residential	584,000	300,000	884,000					584,000	884,000
2220202	Maintenance of Office Furniture and Equipment	264,135	-	264,135					264,135	264,135
2220201	Maintenance of plant machinery and equipment	3,501,070	1,373,000	4,874,070					3,501,070	4,874,070
2220101	Maintenance Expenses - Motor Vehicles	5,762,272	1,801,664	7,563,936					5,762,272	7,563,936
2211329	HIV AIDS Secretariat workplace Policy Development	158,400	-	158,400			158,400	158,400		
2211311	Contracted Technical Services	500,000	(500,000)	450.400			500,000	450.400		
2211310	Contracted Professional Services	200,000	(200,000)	-			200,000	-		
2211308	Legal Dues/Fees, Arbitration and Compensation Payments		1,000,000	1,000,000						
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and s	159,139	-	159,139			159,139	159,139		
	Bodies									
2211306	Services Membership Fees, Dues and Subscriptions to Professional and Trade	211,939		211,939			211,939	211,939		
2211305	Contracted Guards and Cleaning	3,360,000		3,360,000			3,360,000	3,360,000		
2211301	Bank Service Commission and Charges	44,880	(44,880)	-			44,880	-		
2211204	production Other Fuels ,wood, charcoal	255,757		255,757			255,757	255,757		
2211202	Transport Refined Fuels and Lubricants for	6,376,000	2,000,000	8,376,000			6,376,000	8,376,000		
2211201	Refined Fuels and Lubricants for	4,140,000	3,000,000	7,140,000			4,140,000	7,140,000		
2211199	Office and General Supplies -	182,879		182,879			182,879	182,879		
2211103	Sanitary and Cleaning Materials, Supplies and Services	769,235	304,266	1,073,501			769,235	1,073,501		
2211102	Supplies and Accessories for Computers and Printers	388,664		388,664			388,664	388,664		
2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,995,490	400,000	2,395,490			1,995,490	2,395,490		
2211023	Supplies for Production	264,000		264,000			264,000	264,000		
2211016	Purchase of Uniforms and Clothing - Staff	875,200	(200,000)	675,200			875,200	675,200		
2210904	Motor Vehicle Insurance	-	-	-			-	-		
2210903	Plant, Equipment and Machinery Insurance	1,793,040	(1,793,040)	-			1,793,040	-		
2210809	Board Allowance	106,392		106,392			106,392	106,392		
2210808	Purchase of Coffins	90,000	(20/100)	90,000			90,000	90,000		
2210807	Seminars Medals, Awards and Honors	26,400	(26,400)				26,400			
2210801 2210802	Boards, Committees, Conferences and	1,032,266 738,332		1,032,266			1,032,266 738,332	1,032,266		
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		400,000							
2210710 2210711	Accommodation Allowance Tuition Fees	1,492,132 2,112,000	400,000	1,492,132 2,512,000			1,492,132 2,112,000	1,492,132 2,512,000		
2210704	Hire of Training Facilities and Equipment	240,342		240,342			240,342	240,342		
2210703	Production and Printing of Training Materials	211,242		211,242			211,242	211,242		
0010700		244.242		211.2.12			211.242	211.212		

Hire of equipments plant and machinery

Remuneration of Instructors and Contract Based Training Services

Travel Allowance

300,456

214,400

75,543

(300,456)

214,400

75,543

300,456

214,400

75,543

214,400

75,543

2210605

2210701

2210702

2211015	Food and Rations	5,000,000	(1,000,000)	4,000,000			5,000,000	4,000,000]
2211013	SUB TOTAL	8,382,400	(1,000,000)	4,000,000 5.000.000			8,382,400	4,000,000 5,000,000		_
P.3. Aarib	usiness and information management	0,302,400	(3,302,400)	3,000,000	-	-	0,302,400	3,000,000	-	-
	gribusiness and information management	nt								
2210504	Advertising, Awareness and Publicity	5,601,068	(1,000,000)	4,601,068			5,601,068	4,601,068		
	Campaigns		,							
2210505	Trade Shows and Exhbitions	1,597,565		1,597,565			1,597,565	1,597,565		
	SUB TOTAL	7,198,633	(1,000,000)	6,198,633	-	-	7,198,633	6,198,633	-	-
	GROSS EXPENDITURE	300,986,450	(2,219,393)	298,767,057	224,041,026	207,214,673	60,687,790	59,864,116	16,257,634	30,688,268
	3115 PROGRAMMES, SUB-PR				RESOURCES AN HIS VOTE WILL				COUNTY	
		APPROVED	CHANGE	REVISED	COMPENS		USE OF GOODS	AND SERVICES	отн	ER RECURRENT
ITEM CODE	ITEM DESCRIPTION	ESTIMATES	AMOUNT	ESTIMATES	EMPLO				r	
		KSH	KSH	KSH	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES
P.1 GENER	RAL ADMNISTRATION, PLANNING AND	SUPPORT SERVI	CES							
S.P. 1.1 A	DMNISTRATION PLANNING AND SUPP	ORT SERVICES								
2110199	Basic Salaries - Permanent - Others	36,202,043	(8,000,000)	28,202,043	36,202,043	28,202,043				
2110201	Contractual Employees	500,000		500,000	500,000	500,000				
2110202	Casual Labour - Others	65,066,000		65,066,000	65,066,000	65,066,000				
2110301	House Allowance	10,402,467	(357,817)	10,044,650	10,402,467	10,044,650				
2110314	Transport Allowance	6,797,497		6,797,497	6,797,497	6,797,497				
2110315	Extreneous allowance	403,200		403,200	403,200	403,200				
2110320	Leave Allowance	1,000,000		1,000,000	1,000,000	1,000,000				
2110322	Risk Allowance	50,400		50,400	50,400	50,400				
2120101	Employer Contributions to National Social Security Fund	273,600		273,600	273,600	273,600				
2120102	Employer Contribution to Staff Pensions Scheme	4,112,892		4,112,892	4,112,892	4,112,892				
2210101	Electricity	250,000		250,000			250,000	250,000		
2210102	Water and sewerage charges	3,200,000	(1,500,000)	1,700,000			3,200,000	1,700,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	(80,000)	20,000			100,000	20,000		
2210202	Internet Connections	50,000	(40,000)	10,000			50,000	10,000		
2210203	Courier and Postal Services	50,000	(40,000)	10,000			50,000	10,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000			1,000,000	1,000,000		
2210302	Accomodation-domestic travel	1,000,000		1,000,000			1,000,000	1,000,000		
2210303	Daily Subsistence Allowance	1,000,000	1,100,000	2,100,000			1,000,000	2,100,000		
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000		500,000			500,000	500,000		
2210402	Accomodation-foreign travel	500,000		500,000			500,000	500,000		
2210403	Daily subsistence allowance	500,000		500,000			500,000	500,000		
2210503	Periodicals	300,000		300,000			300,000	300,000		
2210504	Advertising, awareness and publicity campaign	1,000,000		1,000,000			1,000,000	1,000,000		
2210603	Rents and Rates - Non-Residential	200,000	(200,000)	-			200,000	-		
2210604	Hire of Transport	300,000		300,000			300,000	300,000		
2210702	Remuneration of Instructors and Contract Based Training Services	500,000		500,000			500,000	500,000		
2210703	Production and Printing of Training Materials	1,500,000		1,500,000			1,500,000	1,500,000		
2210704	Hire of Training Facilities and Equipment			-			-	-		
2210799	Training Expenses - Other (Bud	1,500,000		1,500,000			1,500,000	1,500,000		
2210801	Catering services (Reception),Accom, gifts,food and drinks	500,000		500,000			500,000	500,000		
2210802	Boards, Committees, Conferences and Seminars	1,000,000		1,000,000			1,000,000	1,000,000		
2210903	Plant, Equipment and Machinery Insurance	500,000		500,000			500,000	500,000		
2211004	Fungicides, Insecticides and Sprays	1,100,000	(600,000)	500,000			1,100,000	500,000		
2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,700,000		1,700,000			1,700,000	1,700,000		
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	300,000	1,300,000			1,000,000	1,300,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	1,000,000			500,000	1,000,000		
2211102	Supplies and Accessories for Computers and Printers	500,000	600,000	1,100,000			500,000	1,100,000		
L	I			L						

2211103						1	[· · · · · · · · · · · · · · · · · · ·		
	Sanitary and Cleaning Materials, Supplies and Services	500,000		500,000			500,000	500,000		
2211199	Office and General Supplies -	500,000		500,000			500,000	500,000		
2211201	Refined Fuels and Lubricants for Transport	12,000,000		12,000,000			12,000,000	12,000,000		
2211301	Bank Service Commission and Charges	200,000	(200,000)	-			200,000	-		
2211305	Contracted Guards and Cleaning Services	500,000	32,500,000	33,000,000			500,000	33,000,000		
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	(2,000,000)	-			2,000,000	-		
2211399	Other Operating Expenses - Oth	500,000		500,000			500,000	500,000		
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	1,160,000	4,160,000					3,000,000	4,160,000
2220105	Routine Maintenance - Vehicles	2,000,000		2,000,000					2,000,000	2,000,000
2220202	Maintenance of Office Furniture and Equipment	500,000		500,000					500,000	500,000
2220205	Maintenance of buildings and stations- Non residential	1,500,000	(1,500,000)	-					1,500,000	-
2220210	Maintenance of Computers, Software, and Networks	500,000		500,000					500,000	500,000
3111001	Purchase of Office Furniture and Fittings	1,000,000	500,000	1,500,000					1,000,000	1,500,000
3111003	Purchase of computers, Printers and other IT Equipment	1,000,000	1,000,000	2,000,000					1,000,000	2,000,000
	SUB TOTAL	170,758,099	23,142,183	193,900,282	124,808,099	116,450,282	36,450,000	66,790,000	9,500,000	10,660,000
S.P 2.1 Ke	nya Devolution Support Programme -C	apacity and Perf	ormance Grant							
2210702	Remuneration of Instructors and Contract Based Training Services	1,700,000		1,700,000			1,700,000	1,700,000		
2210703	Production and Printing of Training Materials	1,000,000		1,000,000			1,000,000	1,000,000		
2210704	Hire of Training Facilities and Equipment	400,000		400,000			400,000	400,000		
2210799	Training Expenses - Other (Bud	500,000		500,000			500,000	500,000		
	SUB TOTAL	3,600,000	-	3,600,000	-	-	3,600,000	3,600,000	-	-
	GROSS EXPENDITURE	174,358,099	23,142,183	197,500,282	124,808,099	116,450,282	40,050,000	70,390,000	9,500,000	10,660,000
				DUCATION, YO	OUTH AFFAIRS	AND SPORTS				
		OGDAMMES A	ND ITEMS UN							
	PROGRAMMES, SUB-PRO	r		DER WHICH T	HIS VOTE WILL	BE ACCOUNTE	[
ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	CHANGE AMOUNT	DER WHICH T REVISED ESTIMATES	HIS VOTE WILL COMPENS	BE ACCOUNTE ATION TO DYEES	USE OF GOODS	AND SERVICES	отн	
		APPROVED	CHANGE	DER WHICH T	HIS VOTE WILL COMPENS	BE ACCOUNTE ATION TO	[ER RECURRENT REVISED ESTIMATES
CODE		APPROVED ESTIMATES KSH	CHANGE AMOUNT	DER WHICH T REVISED ESTIMATES	HIS VOTE WILL COMPENS. EMPLC	BE ACCOUNTE ATION TO DYEES REVISED	USE OF GOODS	AND SERVICES	OTH	REVISED
CODE P1 Genera	ITEM DESCRIPTION	APPROVED ESTIMATES KSH t Services	CHANGE AMOUNT	DER WHICH T REVISED ESTIMATES	HIS VOTE WILL COMPENS. EMPLC	BE ACCOUNTE ATION TO DYEES REVISED	USE OF GOODS	AND SERVICES	OTH	REVISED
CODE P1 Genera	ITEM DESCRIPTION	APPROVED ESTIMATES KSH t Services	CHANGE AMOUNT	DER WHICH T REVISED ESTIMATES	HIS VOTE WILL COMPENS. EMPLC	BE ACCOUNTE ATION TO DYEES REVISED	USE OF GOODS	AND SERVICES	OTH	REVISED
CODE P1 Genera SP 1.1 Add 2110199 2110201	ITEM DESCRIPTION Il Administration, Planning and Support ministration, Planning and Support Serv	APPROVED ESTIMATES KSH t Services Vices 135,426,362 72,530,150	CHANGE AMOUNT	DER WHICH T REVISED ESTIMATES KSH 135,426,362 2,800,073	HIS VOTE WILL COMPENS. EMPLO APPROVED ESTIMATES 135,426,362 72,530,150	BE ACCOUNTE ATION TO DYEES REVISED ESTIMATES 135,426,362 2,800,073	USE OF GOODS	AND SERVICES	OTH	REVISED
CODE P1 Genera SP 1.1 Ad 2110199 2110201 2110202	ITEM DESCRIPTION I Administration, Planning and Support ministration, Planning and Support Serr Basic Salaries - Permanent - Others Contractual Employees Casual Labour - Others	APPROVED ESTIMATES KSH t Services 135,426,362 72,530,150 6,626,652	CHANGE AMOUNT KSH	DER WHICH T REVISED ESTIMATES KSH 135,426,362 2,800,073 6,626,652	HIS VOTE WILL COMPENS, EMPLC APPROVED ESTIMATES 135,426,362 72,530,150 6,626,652	BE ACCOUNTE ATION TO DYEES REVISED ESTIMATES 135,426,362 2,800,073 6,626,652	USE OF GOODS	AND SERVICES	OTH	REVISED
CODE P1 Genera SP 1.1 Add 2110199 2110201 2110202 2110301	ITEM DESCRIPTION Al Administration, Planning and Support ministration, Planning and Support Ser Basic Salaries - Permanent - Others Contractual Employees Casual Labour - Others House Allowance	APPROVED ESTIMATES KSH t Services 135,426,362 72,530,150 6,626,652 33,626,326	CHANGE AMOUNT KSH	DER WHICH T REVISED ESTIMATES KSH 135,426,362 2,800,073 6,626,652 33,626,326	HIS VOTE WILL COMPENS. EMPLO APPROVED ESTIMATES 135,426,362 72,530,150 6,626,652 33,626,326	BE ACCOUNTE ATION TO DYEES REVISED ESTIMATES 135,426,362 2,800,073 6,626,652 33,626,326	USE OF GOODS	AND SERVICES	OTH	REVISED
CODE P1 General SP 1.1 Adu 2110199 2110201 2110202 2110301 2110314	ITEM DESCRIPTION Al Administration, Planning and Support ministration, Planning and Support Serr Basic Salaries - Permanent - Others Contractual Employees Casual Labour - Others House Allowance Transport Allowance	APPROVED ESTIMATES KSH t Services 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700	CHANGE AMOUNT KSH	DER WHICH T REVISED ESTIMATES KSH 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700	HIS VOTE WILL COMPENS. EMPLO APPROVED ESTIMATES 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700	BE ACCOUNTE ATION TO DYEES REVISED ESTIMATES 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700	USE OF GOODS	AND SERVICES	OTH	REVISED
CODE P1 Genera SP 1.1 Adu 2110201 2110202 2110301 2110314 2110320	ITEM DESCRIPTION	APPROVED ESTIMATES KSH t Services vices 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000	CHANGE AMOUNT KSH	DER WHICH T REVISED ESTIMATES KSH 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000	HIS VOTE WILL COMPENS. EMPLO APPROVED ESTIMATES 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000	BE ACCOUNTE ATION TO DYEES REVISED ESTIMATES 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000	USE OF GOODS	AND SERVICES	OTH	REVISED
CODE P1 Genera SP 1.1 Adi 2110199 2110201 2110202 2110301 2110314 2110320 2120101	ITEM DESCRIPTION Il Administration, Planning and Support ministration, Planning and Support Ser Basic Salaries - Permanent - Others Contractual Employees Casual Labour - Others House Allowance Transport Allowance Leave Allowance Employer Contributions to National Social Security Fund	APPROVED ESTIMATES KSH t Services 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800	CHANGE AMOUNT KSH	DER WHICH T REVISED ESTIMATES KSH 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800	HIS VOTE WILL COMPENS. EMPLO APPROVED ESTIMATES 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800	BE ACCOUNTE ATION TO DYEES REVISED ESTIMATES 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800	USE OF GOODS	AND SERVICES	OTH	REVISED
CODE P1 Genera SP 1.1 Adi 2110199 2110201 2110202 2110301 2110314 2110320 2120101 2120102	ITEM DESCRIPTION Al Administration, Planning and Support ministration, Planning and Support Ser Basic Salaries - Permanent - Others Contractual Employees Casual Labour - Others House Allowance Transport Allowance Leave Allowance Employer Contributions to National	APPROVED ESTIMATES KSH t Services 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855	CHANGE AMOUNT KSH	DER WHICH T REVISED ESTIMATES KSH 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855	HIS VOTE WILL COMPENS. EMPLO APPROVED ESTIMATES 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000	BE ACCOUNTE ATION TO DYEES REVISED ESTIMATES 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000	USE OF GOODS	AND SERVICES REVISED ESTIMATES	OTH	REVISED
CODE P1 General SP 1.1 Adi 2110199 2110202 2110301 2110314 2110320 2120101 2120102 2210101	ITEM DESCRIPTION	APPROVED ESTIMATES KSH t Services 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855 500,000	CHANGE AMOUNT KSH	DER WHICH T REVISED ESTIMATES KSH 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855 500,000	HIS VOTE WILL COMPENS. EMPLO APPROVED ESTIMATES 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800	BE ACCOUNTE ATION TO DYEES REVISED ESTIMATES 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800	USE OF GOODS APPROVED ESTIMATES	AND SERVICES REVISED ESTIMATES	OTH	REVISED
CODE P1 Genera SP 1.1 Adi 2110199 2110201 2110202 2110301 2110314 2110320 2120101 2120102	ITEM DESCRIPTION I Administration, Planning and Support ministration, Planning and Support Ser Basic Salaries - Permanent - Others Contractual Employees Casual Labour - Others House Allowance Transport Allowance Leave Allowance Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges	APPROVED ESTIMATES KSH t Services 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855	CHANGE AMOUNT KSH	DER WHICH T REVISED ESTIMATES KSH 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855	HIS VOTE WILL COMPENS. EMPLO APPROVED ESTIMATES 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800	BE ACCOUNTE ATION TO DYEES REVISED ESTIMATES 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800	USE OF GOODS APPROVED ESTIMATES	AND SERVICES REVISED ESTIMATES	OTH	REVISED
CODE P1 General SP 1.1 Adi 2110199 2110202 2110301 2110314 2110320 2120101 2120102 2210101	ITEM DESCRIPTION	APPROVED ESTIMATES KSH t Services 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855 500,000	CHANGE AMOUNT KSH	DER WHICH T REVISED ESTIMATES KSH 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855 500,000	HIS VOTE WILL COMPENS. EMPLO APPROVED ESTIMATES 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800	BE ACCOUNTE ATION TO DYEES REVISED ESTIMATES 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800	USE OF GOODS APPROVED ESTIMATES	AND SERVICES REVISED ESTIMATES	OTH	REVISED
CODE P1 Generat SP 1.1 Adi 2110202 2110202 2110301 2110301 2120102 2120102 2210101 2210102	ITEM DESCRIPTION I Administration, Planning and Support ministration, Planning and Support Ser Basic Salaries - Permanent - Others Contractual Employees Casual Labour - Others House Allowance Transport Allowance Leave Allowance Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges	APPROVED ESTIMATES KSH tServices 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855 500,000 500,000	CHANGE AMOUNT KSH	DER WHICH T REVISED ESTIMATES KSH 135,426,362 2,800,073 6,626,652 33,626,326 33,626,326 33,626,326 30,737,700 2,000,000 196,800 5,918,855 500,000 500,000	HIS VOTE WILL COMPENS. EMPLO APPROVED ESTIMATES 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800	BE ACCOUNTE ATION TO DYEES REVISED ESTIMATES 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800	USE OF GOODS APPROVED ESTIMATES 	AND SERVICES	OTH	REVISED
CODE P1 General SP 1.1 Adi 2110202 2110202 2110301 2110314 2110320 2120101 2120102 2210101 2210102 2210201	ITEM DESCRIPTION I Administration, Planning and Support ministration, Planning and Support Serr Basic Salaries - Permanent - Others Basic Salaries - Permanent - Others Contractual Employees Casual Labour - Others House Allowance Transport Allowance Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges Telephone, Telex, Facsimile and Mobile Phone Services Travel Costs (airlines, bus, railway,	APPROVED ESTIMATES KSH KSH t Services 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855 500,000 3,298,000	CHANGE AMOUNT KSH	DER WHICH T REVISED ESTIMATES KSH 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855 500,000 5,00,000 3,298,000	HIS VOTE WILL COMPENS. EMPLO APPROVED ESTIMATES 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800	BE ACCOUNTE ATION TO DYEES REVISED ESTIMATES 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800	USE OF GOODS APPROVED ESTIMATES 	AND SERVICES	OTH	REVISED
CODE P1 General SP 1.1 Add 2110199 2110201 2110202 2110301 2110314 2120101 2120102 2210101 2210102 2210201 2210201 2210301	ITEM DESCRIPTION Al Administration, Planning and Support ministration, Planning and Support Ser Basic Salaries - Permanent - Others Contractual Employees Casual Labour - Others House Allowance Transport Allowance Leave Allowance Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges Telephone, Telex, Facsimile and Mobile Phone Services Travel Costs (airlines, bus, railway, mileage allowances, etc.)	APPROVED ESTIMATES KSH tServices 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855 500,000 3,298,000 3,000,000	CHANGE AMOUNT KSH (69,730,077)	DER WHICH T REVISED ESTIMATES KSH 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855 500,000 5,918,855 500,000 3,298,000 3,298,000	HIS VOTE WILL COMPENS. EMPLO APPROVED ESTIMATES 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800	BE ACCOUNTE ATION TO DYEES REVISED ESTIMATES 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800	USE OF GOODS APPROVED ESTIMATES 	AND SERVICES REVISED ESTIMATES	OTH	REVISED
CODE P1 General SP 1.1 Adi 2110202 2110202 2110301 2110314 2110320 2120102 2210101 2210102 2210201 2210301 2210302	ITEM DESCRIPTION Al Administration, Planning and Support ministration, Planning and Support Ser Basic Salaries - Permanent - Others Contractual Employees Casual Labour - Others House Allowance Transport Allowance Leave Allowance Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges Telephone, Telex, Facsimile and Mobile Phone Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-domestic travel	APPROVED ESTIMATES KSH KSH t Services Vices 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855 500,000 3,298,000 3,000,000 3,000,000	CHANGE AMOUNT KSH (69,730,077)	DER WHICH T REVISED ESTIMATES KSH 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855 500,000 5,00,000 3,298,000 3,000,000 3,990,000	HIS VOTE WILL COMPENS. EMPLO APPROVED ESTIMATES 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800	BE ACCOUNTE ATION TO DYEES REVISED ESTIMATES 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800	USE OF GOODS APPROVED ESTIMATES 	AND SERVICES REVISED ESTIMATES	OTH	REVISED
CODE P1 General SP 1.1 Adi 2110202 2110202 2110301 2110314 2110320 2120101 2210102 2210101 2210201 2210301 2210302 2210303	ITEM DESCRIPTION Al Administration, Planning and Support ministration, Planning and Support Ser Basic Salaries - Permanent - Others Contractual Employees Casual Labour - Others Casual Labour - Others House Allowance Transport Allowance Leave Allowance Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges Talephone, Telex, Facsimile and Mobile Phone Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-domestic travel Daily Subsistence Allowance Advertising, Awareness and Publicity	APPROVED ESTIMATES KSH KSH t Services Vices 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855 500,000 3,298,000 3,000,000 3,000,000 3,000,000	CHANGE AMOUNT KSH (69,730,077) (69,730,077)	DER WHICH T REVISED ESTIMATES KSH 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855 500,000 3,298,000 3,298,000 3,990,000 3,990,000	HIS VOTE WILL COMPENS. EMPLO APPROVED ESTIMATES 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800	BE ACCOUNTE ATION TO DYEES REVISED ESTIMATES 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800	USE OF GOODS APPROVED ESTIMATES 	AND SERVICES	OTH	REVISED
CODE P1 General SP 1.1 Adi 2110202 2110202 2110301 2110314 2110320 2120101 2210102 2210101 2210201 2210301 2210302 2210303 2210504	ITEM DESCRIPTION I Administration, Planning and Support ministration, Planning and Support Ser Basic Salaries - Permanent - Others Basic Salaries - Permanent - Others Contractual Employees Casual Labour - Others House Allowance Transport Allowance Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges Telephone, Telex, Facsimile and Mobile Phone Services Travel Costs (airlines, bus, railway, mileage allowance, etc.) Accomodation-domestic travel Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns	APPROVED ESTIMATES KSH KSH t Services Vices 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855 500,000 3,298,000 3,000,000 3,000,000 3,500,000	CHANGE AMOUNT KSH (69,730,077) (69,730,077)	DER WHICH T REVISED ESTIMATES KSH 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855 500,000 3,298,000 3,298,000 3,990,000 3,500,000 27,259,000	HIS VOTE WILL COMPENS. EMPLO APPROVED ESTIMATES 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800	BE ACCOUNTE ATION TO DYEES REVISED ESTIMATES 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800	USE OF GOODS APPROVED ESTIMATES 	AND SERVICES	OTH	REVISED
CODE P1 General SP 1.1 Adi 2110202 2110202 2110301 2110314 2110320 2120101 2120102 2210102 2210301 2210302 2210303 2210504 2210603	ITEM DESCRIPTION I Administration, Planning and Support ministration, Planning and Support Ser Basic Salaries - Permanent - Others Basic Salaries - Permanent - Others Contractual Employees Casual Labour - Others House Allowance Transport Allowance Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges Tavel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-domestic travel Daily Subsistence Allowance Advertising, Awareness and Publicity Rents and Rates - Non-Residential	APPROVED ESTIMATES KSH KSH vices 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800 500,000 3,298,000 3,000,000 3,000,000 3,500,000 2,2,000,000	CHANGE AMOUNT KSH (69,730,077) (69,730,077)	DER WHICH T REVISED ESTIMATES KSH 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855 500,000 3,298,000 3,298,000 3,990,000 3,500,000 27,259,000 2,000,000	HIS VOTE WILL COMPENS. EMPLO APPROVED ESTIMATES 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800	BE ACCOUNTE ATION TO DYEES REVISED ESTIMATES 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800	USE OF GOODS APPROVED ESTIMATES 	AND SERVICES	OTH	REVISED
CODE P1 General SP 1.1 Adi 2110202 2110201 2110314 2110320 2120101 2120102 2210102 2210102 2210301 2210303 2210504 2210603 2210603	ITEM DESCRIPTION Al Administration, Planning and Support ministration, Planning and Support Ser Basic Salaries - Permanent - Others Contractual Employees Casual Labour - Others Casual Labour - Others House Allowance Transport Allowance Leave Allowance Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges Talephone, Telex, Facsimile and Mobile Phone Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-domestic travel Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns Rents and Rates - Non-Residential Hire of Transport, Equipment	APPROVED ESTIMATES KSH KSH t Services 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 5,918,855 500,000 3,298,000 3,000,000 3,000,000 3,500,000 3,500,000 2,000,000 2,000,000	CHANGE AMOUNT KSH (69,730,077) (69,730,077) (0,000,000 (0,000,000 (0,000,000 (0,000,00	DER WHICH T REVISED ESTIMATES KSH 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855 500,000 3,298,000 3,298,000 3,990,000 3,990,000 3,500,000 27,259,000 2,000,000 3,350,000	HIS VOTE WILL COMPENS. EMPLO APPROVED ESTIMATES 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800	BE ACCOUNTE ATION TO DYEES REVISED ESTIMATES 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800	USE OF GOODS APPROVED ESTIMATES 	AND SERVICES REVISED ESTIMATES 	OTH	REVISED
CODE P1 General SP 1.1 Adi 2110202 2110202 2110301 2110314 2110320 2120102 2210101 2210102 2210102 2210201 2210302 2210303 2210504 2210604 2210604	ITEM DESCRIPTION Al Administration, Planning and Support ministration, Planning and Support Ser Basic Salaries - Permanent - Others Contractual Employees Casual Labour - Others House Allowance Transport Allowance Leave Allowance Employer Contributions to National Social Security Fund Engloyer Contribution to Staff Pensions Scheme Electricity Water and Sewarage Charges Tavel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-domestic travel Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns Rents and Rates - Non-Residential Hire of Transport, Equipment Travel Allowance	APPROVED ESTIMATES KSH KSH t Services vices 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855 500,000 3,298,000 3,000,000 3,000,000 3,500,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000	CHANGE AMOUNT KSH (69,730,077) (69,730,077) (0,000,000 (0,000,000 (0,000,000 (0,000,00	DER WHICH T REVISED ESTIMATES KSH 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800 5,918,855 500,000 3,298,000 3,298,000 3,990,000 3,990,000 3,500,000 2,7,259,000 2,000,000 3,350,000 4,381,400	HIS VOTE WILL COMPENS. EMPLO APPROVED ESTIMATES 135,426,362 72,530,150 6,626,652 33,626,326 30,737,700 2,000,000 196,800	BE ACCOUNTE ATION TO DYEES REVISED ESTIMATES 135,426,362 2,800,073 6,626,652 33,626,326 30,737,700 2,000,000 196,800	USE OF GOODS APPROVED ESTIMATES 	AND SERVICES	OTH	REVISED

2210802	Boards, Committees, Conferences and	1,500,000	8,150,200	9,650,200			1,500,000	9,650,200		
2210002	Seminars	1,500,000	0,130,200	5,030,200			1,500,000	5,050,200		
2210805	National celebrations		592,800	592,800			-	592,800		
2210807	Medals, Awards and Honors		575,000	575,000			-	575,000		
2210904	Motor vehicle insurance		1,000,000	1,000,000			-	1,000,000		
2211016	Purchase of Uniforms and Clothing - Staff		1,696,460	1,890,480			=	1,896,480		
2211101	General Office Supplies (papers, pencils, forms	4,893,921	627,000	5,520,921			4,893,921	5,520,921		
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000		1,000,000			1,000,000	1,000,000		
2211301	Bank charges and commissions	1,500,000		1,500,000			1,500,000	1,500,000		
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000		1,000,000			1,000,000	1,000,000		
2220101	Maintenance Expenses - Motor Vehicles	3,519,588		3,519,588					3,519,588	3,519,588
2220205	Maintenance of Buildings and Stations -Non-Residential		266,000	266,000					-	266,000
2220206	Maintenance of civil works		470,400	470,400					-	470,400
2220210	Maintenance of Computers, Software, and Networks	2,259,000		2,259,000					2,259,000	2,259,000
3111002	Purchase of Computers, Printers and other IT Equipment	5,000,000		5,000,000					5,000,000	5,000,000
3111099	Purch. of Office Furn. & Gen Other (Budget)	4,270,000		4,270,000					4,270,000	4,270,000
	SUB TOTAL	343,062,354	(26,686,997)	316,375,357	287,062,845	217,332,768	40,950,921	83,257,601	15,048,588	15,784,988
P.2. Early	Childhood Development Education									
S.P 2.1. Fr	ree Pre-Primary Education									
2211201	Refined Fuels and Lubricants for Transport	3,000,000		3,000,000	3,000,000	3,000,000				
3110701	Purchase of Motor Vehicles		4,500,000	4,500,000	-	4,500,000				
3111499	Research, Feasibility Studies	2,000,000	1,000,000	3,000,000	2,000,000	3,000,000				
	SUB TOTAL	5,000,000	5,500,000	10,500,000	5,000,000	10,500,000	-	-	-	-
P3. Educa	tion Support Services									
S.P2.1 Sch	nolarship, Bursary and Loan									
2210802	Boards, Committees, Conferences and Seminars		7,656,920	7,656,920			-	7,656,920		
2649999	Scholarships and Other Educ	350,000,000	-	350,000,000					350,000,000	350,000,000
		350,000,000	7,656,920	357,656,920	-	-	-	7,656,920	350,000,000	350,000,000
	GROSS EXPENDITURE	698,062,354	(13,530,077)	684,532,277	292,062,845 Y HEALTH SER\	227,832,768	40,950,921	90,914,521	365,048,588	365,784,988
	PROGRAMMES, SUB-PRO	OGRAMMES A					D FOR BY 3110	000000 KILIFI (COUNTY	
ITEM		APPROVED ESTIMATES	CHANGE AMOUNT	REVISED ESTIMATES	COMPENS		USE OF GOODS	AND SERVICES	отн	ER RECURRENT
CODE	ITEM DESCRIPTION	кѕн	кѕн	кѕн	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES
P.1.:Preve	ntive and Promotive Health Services									
S.P.1.1.: H	lealth Promotion									
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000		1,000,000			1,000,000	1,000,000		
2210403	Daily Subsistence Allowance	1,000,000		1,000,000			1,000,000	1,000,000		
2210404	Sundry Items (e.g. airport tax, taxis, etc)	500,000		500,000			500,000	500,000		
2210502	Publishing and Printing Services	9,000,000		9,000,000			9,000,000	9,000,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000		300,000			300,000	300,000		
2210504	Advertising, Awareness and Publicity Campaigns	6,000,000	(1,500,000)	4,500,000			6,000,000	4,500,000		
2210701	Travel Allowance	2,000,000		2,000,000			2,000,000	2,000,000		
2210710	Accommodation Allowance	2,000,000		2,000,000			2,000,000	2,000,000		
2210711	Tuition Fees	1,000,000		1,000,000			1,000,000	1,000,000		
	SUB TOTAL	22,800,000	(1,500,000)	21,300,000	-	-	22,800,000	21,300,000	-	-
S.P. 1.2.: N 2220101	Non-Communicable Diseases Maintenance Expenses - Motor	11,000,000	1,800,000	12,800,000					11,000,000	12,800,000
2220105	Vehicles Routine Maintenance - Vehicles	2,000,000		2,000,000					2,000,000	2,000,000
<u> </u>	Maintenance of Plant, Machinery and		(2,000,000)							
2220201 2220202	Equipment (including lifts) Maintenance of Office Furniture and	5,000,000	(3,000,000)	2,000,000					5,000,000	2,000,000
2220205	Equipment Maintenance of Buildings and Stations	6,180,000		6,180,000					6,180,000	6,180,000
	Non-Residential	0,100,000		0,100,000					3,100,000	0,100,000

KILIFI COUNTY SUPPLEMENTARY BUDGET FOR YEAR 2016 - 2017

2220210		F 000 000	(500.000)	4 500 000					5 000 000	4 500 000
2220210	Maintenance of Computers, Software, and Networks	5,000,000	(500,000)	4,500,000					5,000,000	4,500,000
3111099	Purch. of Office Furn. & Gen Other (Budget)	3,000,000		3,000,000					3,000,000	3,000,000
	SUB TOTAL	33,180,000	(1,700,000)	31,480,000		-	-	-	33,180,000	31,480,000
	ive Health Services									
S.P.2.1.: C	ounty Health Care Services		I							
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,925,000	16,000,000	36,925,000			20,925,000	36,925,000		
2210802	Boards, Committees, Conferences and Seminars	5,700,000	(4,000,000)	1,700,000			5,700,000	1,700,000		
2210807	Medals, Awards and Honors	500,000	(200,000)	300,000			500,000	300,000		
2210808	Purchase of Coffins	300,000		300,000			300,000	300,000		
2210903	Plant, Equipment and Machinery Insurance	3,000,000	(3,000,000)	-			3,000,000	-		
2210904	Motor vehicle insurance		-	-						
2211001	Medical Drugs	170,602,957	8,000,000	178,602,957			170,602,957	178,602,957		
2211002	Dressings and Other Non- Pharmaceutical Medical Items	164,135,000		164,135,000			164,135,000	164,135,000		
2211004	Fungicides, Insecticides and Sprays	2,000,000	(600,000)	1,400,000			2,000,000	1,400,000		
2211006	Purchase of Workshop Tools, Spares and Small Equipment	2,000,000		2,000,000			2,000,000	2,000,000		
2211008	Laboratory Materials, Supplies and	10,850,000	15,000,000	25,850,000			10,850,000	25,850,000		
2211016	Small Equipment Purchase of Uniforms and Clothing	5,000,000	(4,000,000)	1,000,000			5,000,000	1,000,000		
	- Staff									
2211021	Purchase of Bedding and Linen	7,000,000	(3,700,000)	3,300,000			7,000,000	3,300,000		
2211028	Purchase of X Ray Supplies	4,000,000		4,000,000			4,000,000	4,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment	6,000,000		6,000,000			6,000,000	6,000,000		
	SUB TOTAL	402,012,957	23,500,000	425,512,957		-	402,012,957	425,512,957	-	-
S.P.:2.2.: C	ounty Refferal Services									
2211103	Sanitary and Cleaning Materials, Supplies and Services	6,000,000		6,000,000			6,000,000	6,000,000		
2211201	Refined Fuels and Lubricants for Transport	11,000,000	3,500,000	14,500,000			11,000,000	14,500,000		
2211203	Refined Fuels and Lubricants Other	3,000,000		3,000,000			3,000,000	3,000,000		
2211204	Other Fuels (wood, charcoal, cooking gas etc)	3,000,000		3,000,000			3,000,000	3,000,000		
2211305	Contracted Guards and Cleaning Services	10,000,000	10,000,000	20,000,000			10,000,000	20,000,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	(100,000)	200,000			300,000	200,000		
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and s	1,000,000		1,000,000			1,000,000	1,000,000		
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	(1,000,000)	1,000,000			2,000,000	1,000,000		
2211310	Contracted Professional Services	3,000,000	(1,000,000)	2,000,000			3,000,000	2,000,000		
2211311	Contracted Technical Services	3,000,000	(1,000,000)	2,000,000			3,000,000	2,000,000		
2211320	Temporary Committees Expenses	200,000	(100,000)	100,000			200,000	100,000		
2211321	Parking charges	500,000	(500,000)	-			500,000	-		
	SUB TOTAL	43,000,000	9,800,000	52,800,000	-	-	43,000,000	52,800,000	-	-
	al Adminstration, Planning and Suppor									
	Administration, Planning and Support Se		1			1				
2110199	Basic Salaries - Permanent - Others	568,835,933	(56,000,000)	512,835,933	568,835,933	512,835,933				
2110202	Casual Labour - Others	39,600,800	78,121,356	117,722,156	39,600,800	117,722,156				
2110301	House Allowance	92 258 000	(15,984,876)	130,999,996	146,984,872	130,999,996				
2110314 2110315	Transport Allowance Extraneous Allowance	92,358,000 355,055,400	(5,930,676)	86,427,324 332,055,400	92,358,000 355,055,400	86,427,324 332,055,400				
2110315	Non- Practicing Allowance	42,877,800	(23,000,000)	332,055,400	42,877,800	332,055,400				
2110318	Leave Allowance	23,166,000	(,,001,012)	23,166,000	23,166,000	23,166,000				
2110322	Risk Allowance	40,331,340	(1,495,992)	38,835,348	40,331,340	38,835,348				
2110335	Emergency Call Allowance	47,628,000	(2,028,000)	45,600,000	47,628,000	45,600,000				
2110399	Personal Allowance paid-Other	25,578,000	(5,000,000)	20,578,000	25,578,000	20,578,000				
2120101	(Uniform Allowance) Employer Contributions to National Social Security Fund	1,560,000		1,560,000	1,560,000	1,560,000				
2120103	Social Security Fund Employer Contribution to Staff Pensions Scheme	22,605,793		22,605,793	22,605,793	22,605,793				
2210101	Electricity	8,720,000	4,000,000	12,720,000			8,720,000	12,720,000		
		5,720,000	4,000,000	12,120,000			5,120,000	12,120,000		

2210102	Water and sewerage charges	5,720,000	2,000,000	7,720,000			5,720,000	7,720,000		
2210103	Gas expenses (Chemical and industrial gases-Medical)	7,850,000		7,850,000			7,850,000	7,850,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,050,000	(1,000,000)	2,050,000			3,050,000	2,050,000		
2210202	Internet Connections	1,500,000		1,500,000			1,500,000	1,500,000		
2210203	Courier and Postal Services	50,000		50,000			50,000	50,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	2,000,000	5,000,000			3,000,000	5,000,000		
2210302	Accommodation - Domestic Travel	5,000,000	3,000,000	8,000,000			5,000,000	8,000,000		
2210303	Daily Subsistence Allowance	7,050,000	2,000,000	9,050,000			7,050,000	9,050,000		
2210901	Group Personal Insurance	-	1,800,000	1,800,000			0	1,800,000		
2220205	Maintenance of buildings and stations		17,900,001	17,900,001			-	17,900,001		
3110701	Purchase of motor vehicles		-	-					-	-
	SUB TOTAL	1,448,521,938	(4,299,999)	1,444,221,939	1,406,581,938	1,370,581,938	41,940,000	73,640,001	-	-
	GROSS EXPENDITURE	1,949,514,895	25,800,001	1,975,314,896	1,406,581,938	1,370,581,938	509,752,957	573,252,958	33,180,000	31,480,000
			311800000 I	ROADS, TRANS	SPORT AND PU	BLIC WORKS				
	PROGRAMMES, SUB-PRO	OGRAMMES A	ND ITEMS UN	DER WHICH T	HIS VOTE WILL	BE ACCOUNTE	D FOR BY 3110	000000 KILIFI (COUNTY	
ITEM	ITEM DESCRIPTION	APPROVED ESTIMATES	CHANGE AMOUNT	REVISED ESTIMATES	COMPENS EMPLC	ATION TO DYEES	USE OF GOODS	AND SERVICES	отн	ER RECURRENT
CODE		кѕн	кѕн	кѕн	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES
P. 1: Road	Transport									
S.P 1.3 Ma	aintenance of Roads									
2220206	Maintenance of Civil Works	14,500,000	38,607,461	53,107,461					14,500,000	53,107,461
2220105	Routine Maintenance - Vehicles	2,000,000	4,000,000	6,000,000					2,000,000	6,000,000
	SUB TOTAL	16,500,000	42,607,461	59,107,461	-	-	-	-	16,500,000	59,107,461
S.P 1.5. Tr	ansport Systems and Transport Safety									
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	7,000,000	1,000,000	8,000,000					7,000,000	8,000,000
2220202	Maintenance of Office Furniture and Equipment	500,000		500,000					500,000	500,000
2220207	Maintenance of Roads, Ports and Jetties	8,000,000	(8,000,000)	-					8,000,000	-
2220299	Routine Maintenance-other assets		5,000,000	5,000,000						
	SUB TOTAL	15,500,000	(2,000,000)	8,500,000	-	-	-	-	15,500,000	8,500,000
P. 2.: Gene	eral Administration, Planning and Suppo	ort Services	,							
	dministration, Planning Support Service									
2110199	Basic Salaries - Permanent - Others	56,876,501	(6,111,784)	50,764,717	56,876,501	50,764,717				
2110202	Casual Labour-Others	7,000,000	(4,,	7,000,000	7,000,000	7,000,000				
2110301	House Allowance	17,173,636	(4,642,183)	12,531,453	17,173,636	12,531,453				
2110301	Transport Allowance	6,239,520	(4,042,103)	6,239,520	6,239,520	6,239,520				
2110314	Extraneous Allowances	163,800		163,800	163,800	163,800				
2110313	Leave Allowance	4,437,154		4,437,154	4,437,154	4,437,154				
			-							
2110322 2120101	Risk Allowance	504,000 340,800		504,000 340,800	504,000 340,800	504,000 340,800				
2120101	Employer Contributions to National Social Security Fund Employer Contribution to Staff	8,739,094		8,739,094	8,739,094	8,739,094				
2120103	Employer Contribution to Staff Pensions Scheme	0,155,054		0,139,094	0,133,034	0,155,054				
2210101	Electricity	2,000,000	20,000,000	22,000,000			2,000,000	22,000,000		
2210102	Water and sewerage charges	1,000,000	(500,000)	500,000			1,000,000	500,000		
2210103	Gas expenses	50,000		50,000			50,000	50,000		
2210106	Utilities, Supplies- Other	100,000	(100,000)	-			100,000	-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	660,000		660,000			660,000	660,000		
2210202	Internet Connections	2,100,000	(1,500,000)	600,000			2,100,000	600,000		
2210203	Courier and Postal Services	220,000		220,000			220,000	220,000		
2210299	Communication, Supplies - Othe	100,000	(100,000)	-			100,000	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000			1,000,000	1,000,000		
2210302	Accommodation - Domestic Travel	500,000		500,000			500,000	500,000		
2210303	Daily Subsistence Allowance	4,000,000	4,500,000	8,500,000			4,000,000	8,500,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc)	300,000		300,000			300,000	300,000		
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000		1,000,000			1,000,000	1,000,000		
2210402	Accommodation	500,000		500,000			500,000	500,000		
2210403	Daily Subsistence Allowance	500,000		500,000			500,000	500,000		
	,					l				

3111009 3111112 2211310 2211311 2211320 2211321 2211322 2220101	Fittings Purchase of Computers, Printers and other IT Equipment Purchase of other Office Equipment Purchase of Software SUB TOTAL Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Parking charges	1,200,000 1,113,228 183,333 192,182,269 3,000,000 3,000,000 800,000 50,000 300,000 4,000,000 11,150,000 235,332,269	1,400,000 2,000,000 31,989,073 2,500,000 1,500,000 (800,000) (50,000) (300,000) 4,000,000 6,850,000 79,446,534	2,600,000 1,113,228 2,183,333 224,171,342 5,500,000 4,500,000 	- 101,474,505	90,720,538	83,576,203 3,000,000 3,000,000 800,000 50,000 300,000 7,150,000 90,726,203	122,054,243 5,500,000 4,500,000 - - - 10,000,000 132,054,243	1,200,000 1,113,228 183,333 7,131,561 4,000,000 4,000,000 43,131,561	2,600,000 1,113,228 2,183,333 11,396,561 8,000,000 8,000,000 87,004,022
3111112 2211310 2211311 2211320 2211321 2211322	Fittings Purchase of Computers, Printers and other IT Equipment Purchase of other Office Equipment Purchase of Software SUB TOTAL Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Parking charges Binding of Records Maintenance Expenses - Motor Vehicles	1,200,000 1,113,228 183,333 192,182,269 3,000,000 3,000,000 800,000 50,000 300,000 4,000,000	2,000,000 31,989,073 2,500,000 1,500,000 (800,000) (50,000) (300,000) 4,000,000	1,113,228 2,183,333 224,171,342 5,500,000 4,500,000 - - - 8,000,000	-	90,720,538	3,000,000 3,000,000 800,000 50,000 300,000	5,500,000 4,500,000 - - -	1,113,228 183,333 7,131,561 4,000,000	1,113,228 2,183,333 11,396,561 8,000,000
3111112 2211310 2211311 2211320 2211321 2211322	Fittings Fittings Purchase of Computers, Printers and other IT Equipment Purchase of other Office Equipment Purchase of Software SUB TOTAL Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Parking charges Binding of Records Maintenance Expenses - Motor	1,200,000 1,113,228 183,333 192,182,269 3,000,000 3,000,000 800,000 50,000 300,000	2,000,000 31,989,073 2,500,000 1,500,000 (800,000) (50,000) (300,000)	1,113,228 2,183,333 224,171,342 5,500,000 4,500,000 - - - -	101,474,505	90,720,538	3,000,000 3,000,000 800,000 50,000	5,500,000	1,113,228 183,333 7,131,561	1,113,228 2,183,333 11,396,561
3111112 2211310 2211311 2211320 2211321 2211322	Fittings Fittings Purchase of Computers, Printers and other IT Equipment Purchase of other Office Equipment Purchase of Software SUB TOTAL Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Parking charges Binding of Records	1,200,000 1,113,228 183,333 192,182,269 3,000,000 3,000,000 800,000 50,000 300,000	2,000,000 31,989,073 2,500,000 1,500,000 (800,000) (50,000) (300,000)	1,113,228 2,183,333 224,171,342 5,500,000 4,500,000 - - - -	101,474,505	90,720,538	3,000,000 3,000,000 800,000 50,000	5,500,000	1,113,228 183,333 7,131,561	1,113,228 2,183,333 11,396,561
3111112 2211310 2211311 2211320 2211321	Fittings Purchase of Computers, Printers and other IT Equipment Purchase of other Office Equipment Purchase of Software SUB TOTAL Contracted Professional Services Contracted Technical Services Temporary Committees Expenses Parking charges	1,200,000 1,113,228 183,333 192,182,269 3,000,000 3,000,000 800,000 50,000	2,000,000 31,989,073 2,500,000 1,500,000 (800,000) (50,000)	1,113,228 2,183,333 224,171,342 5,500,000	101,474,505	90,720,538	3,000,000 3,000,000 800,000 50,000	5,500,000	1,113,228 183,333	1,113,228 2,183,333
3111112 2211310 2211311	Fittings Purchase of Computers, Printers and other IT Equipment Purchase of other Office Equipment Purchase of Software SUB TOTAL Contracted Professional Services Contracted Technical Services	1,200,000 1,113,228 183,333 192,182,269 3,000,000 3,000,000	2,000,000 31,989,073 2,500,000 1,500,000	1,113,228 2,183,333 224,171,342 5,500,000	101,474,505	90,720,538	3,000,000 3,000,000	5,500,000	1,113,228 183,333	1,113,228 2,183,333
3111112 2211310	Fittings Purchase of Computers, Printers and other IT Equipment Purchase of other Office Equipment Purchase of Software SUB TOTAL Contracted Professional Services	1,200,000 1,113,228 183,333 192,182,269 3,000,000	2,000,000 31,989,073 2,500,000	1,113,228 2,183,333 224,171,342 5,500,000	101,474,505	90,720,538	3,000,000	5,500,000	1,113,228 183,333	1,113,228 2,183,333
3111112	Fittings Purchase of Computers, Printers and other IT Equipment Purchase of other Office Equipment Purchase of Software SUB TOTAL	1,200,000 1,113,228 183,333 192,182,269	2,000,000 31,989,073	1,113,228 2,183,333 224,171,342	101,474,505	90,720,538			1,113,228 183,333	1,113,228 2,183,333
	Fittings Purchase of Computers, Printers and other IT Equipment Purchase of other Office Equipment Purchase of Software	1,200,000 1,113,228 183,333	2,000,000	1,113,228 2,183,333	101,474,505	90,720,538	83,576,203	122,054,243	1,113,228 183,333	1,113,228 2,183,333
	Fittings Purchase of Computers, Printers and other IT Equipment Purchase of other Office Equipment	1,200,000		1,113,228					1,113,228	1,113,228
3111009	Fittings Purchase of Computers, Printers and other IT Equipment	1,200,000	1,400,000							
	Fittings Purchase of Computers, Printers and		1,400,000	2,600,000					1,200,000	2,600,000
3111002	Fittings	-,,	I			1				
3111001	Purchase of Office Furniture and	3,000,000	2,000,000	5,000,000					3,000,000	5,000,000
2710120	Govt. Pension and Retire - Oth	335,000	(335,000)	-					335,000	-
2710102	Gratuity	600,000	(600,000)	-					600,000	-
2220299	Routine Maintenance - Other As	100,000	(100,000)	-					100,000	-
2220212	Maintenance of Communications Equipment	100,000	(100,000)	-					100,000	-
2220210	Maintenance of Computers, Software, and Networks	500,000		500,000					500,000	500,000
2211306	Bodies	100,000		100,000			100,000	100,000		
2211201	Refined Fuels and Lubricants for Transport	15,000,000	(2,000,000)	13,000,000			15,000,000	13,000,000		
2211199	Office and General Supplies -	500,000	500,000	1,000,000			500,000	1,000,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	800,000	400,000	1,200,000			800,000	1,200,000		
2211102	Supplies and Accessories for Computers and Printers	1,500,000	2,600,000	4,100,000			1,500,000	4,100,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,000,000	2,500,000			1,500,000	2,500,000		
2211016	- Staff	3,000,000	4,500,000	7,500,000			3,000,000	7,500,000		
2211006	Purchase of Workshop Tools, Spares and Small Equipment	3,000,000		3,000,000			3,000,000	3,000,000		
2211004	Fungicides, Insecticides and Sprays	200,000		200,000			200,000	200,000		
2211002	Dressings and Other Non- Pharmaceutical Medical Items	220,000	(220,000)	-			220,000	-		
2210904		24,926,203	5,493,040	30,419,243			24,926,203	30,419,243		
2210903	Plant, Equipment and Machinery Insurance	4,500,000		4,500,000			4,500,000	4,500,000		
2210808	, , ,	300,000		300,000			300,000	300,000		
2210807	Medals, Awards and Honors	500,000		500,000			500,000	500,000		
2210802	Boards, Committees, Conferences and Seminars	750,000	1,005,000	1,755,000			750,000	1,755,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000			500,000	500,000		
2210715		650,000		650,000			650,000	650,000		
2210711	Tuition Fees	500,000		500,000			500,000	500,000		
2210710	Accommodation Allowance	1,000,000		1,000,000			1,000,000	1,000,000		
2210704	Hire of Training Facilities and Equipment	1,000,000	1,000,000	2,000,000			1,000,000	2,000,000		
2210703	Production and Printing of Training Materials	1,000,000	1,000,000	2,000,000			1,000,000	2,000,000		
2210702	Remuneration of Instructors and Contract Based Training Services	1,200,000	500,000	1,700,000			1,200,000	1,700,000		
2210701	Travel Allowance	1,000,000		1,000,000			1,000,000	1,000,000		
2210603	Rents and Rates - Non-Residential	2,000,000		2,000,000			2,000,000	2,000,000		
2210601	Rent of Vehicles	300,000	(300,000)	-			300,000	-		
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	1,100,000	2,600,000			1,500,000	2,600,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000		300,000			300,000	300,000		
2210502	Publishing and Printing Services	1,200,000		1,200,000			1,200,000	1,200,000		

Sundry Items (e.g. airport tax, taxis, etc...)

600,000

(400,000)

200,000

600,000

200,000

2210404

ITEM		APPROVED ESTIMATES	CHANGE AMOUNT	REVISED ESTIMATES	COMPENS/ EMPLO	ATION TO VYEES	USE OF GOODS	AND SERVICES	OTHER R	ECURRENT
CODE	ITEM DESCRIPTION	КЅН	KSH	KSH	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES
P.1 Genera	al Administration, Planning and Support	Services								
S.P.1 Adm	inistration Planning and Support Servic	es								
2110199	Basic Salaries - Permanent - Others	22,113,554	(2,126,113)	19,987,441	22,113,554	19,987,441				
2110202	Casual Labour - Others	2,000,000	(1,100,000)	900,000	2,000,000	900,000				
2110301	House Allowance	6,470,579		6,470,579	6,470,579	6,470,579				
2110314	Transport Allowance	2,620,800		2,620,800	2,620,800	2,620,800				
2110315	Extreneous allowance	214,200		214,200	214,200	214,200				
2110320	Leave Allowance Employer contribution to national	274,200 86,400		274,200 86,400	274,200 86,400	274,200 86,400				
	social security fund									
2120103	Employer contribution to staff pension scheme	3,194,576		3,194,576	3,194,576	3,194,576				
2210101	Electricity	686,743		686,743			686,743	686,743		
2210102	Water and sewerage charges	500,000		500,000			500,000	500,000		
2210103	Gas expenses	125,000		125,000			125,000	125,000		
2210201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000			1,000,000	1,000,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	220,000		220,000			220,000	220,000		
2210202	Internet Connections	300,000		300,000			300,000	300,000		
2210203	Courier and Postal Services	20,000		20,000			20,000	20,000		
2210301	Travel costs	1,000,000	500,000	1,500,000			1,000,000	1,500,000		
2210302	Domestic Accomodation	2,000,000	1,550,000	3,550,000			2,000,000	3,550,000		
2210303	Daily Subsistence Allowance	1,640,000	353,558	1,993,558			1,640,000	1,993,558		
2210304	Sundry Items (e.g. airport tax, taxis, etc)	800,000		800,000			800,000	800,000		
2210401	Travel costs	1,000,000	(500,000)	500,000			1,000,000	500,000		
2210402	Domestic Accomodation	1,500,000	(200,000)	1,300,000			1,500,000	1,300,000		
2210404	Sundry Items (e.g. airport tax, taxis, etc)	100,000		100,000			100,000	100,000		
2210502	Publishing and Printing Services	2,000,000		2,000,000			2,000,000	2,000,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	340,000		340,000			340,000	340,000		
2210504	Advertising, Awareness and Publicity Campaigns	2,950,000		2,950,000			2,950,000	2,950,000		
2210603	Rents and Rates - Non-Residential	1,500,000	(353,558)	1,146,442			1,500,000	1,146,442		
2210704	Hire of Training Facilities and Equipment	500,000		500,000			500,000	500,000		
2210799	Training Expenses - Other (Bud	2,500,000	150,000	2,650,000			2,500,000	2,650,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000	50,000	1,650,000			1,600,000	1,650,000		
2210802	Boards, Committees, Conferences and Seminars	1,500,000		1,500,000			1,500,000	1,500,000		
2210902	Builiding insurance	5,000,000	5,000,000	10,000,000			5,000,000	10,000,000		
2210904	Motorvehicle insurance		1,000,000	1,000,000			-	1,000,000		
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	(500,000)	500,000			1,000,000	500,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	150,000	1,650,000			1,500,000	1,650,000		
2211102	Supplies and Accessories for Computers and Printers	1,000,000		1,000,000			1,000,000	1,000,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000		500,000			500,000	500,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	80,000	100,000			20,000	100,000		
2211308	Legal Dues/fees, Arbitration and Compensation Payments	100,000,000		100,000,000			100,000,000	100,000,000		
2220101	Maintenance Expenses - Motor Vehicles	2,250,000		2,250,000					2,250,000	2,250,000
2220105	Routine Maintenance - Motorvehicles	1,100,000		1,100,000					1,100,000	1,100,000
2220202	Maintenance of Office Furniture and Equipment	100,000		100,000					100,000	100,000
2220210	Maintenance of Computers, Software, and Networks	500,000		500,000					500,000	500,000
2220212	Maintenance of Communications Equipment	50,000		50,000					50,000	50,000

3110799	Purchase of vehicles and other transport	1,000,000	(200,000)	800,000					1,000,000	800,000
3111001	Purchase of Office Furniture and Fittings	750,000		750,000					750,000	750,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	200,000	1,200,000					1,000,000	1,200,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	500,000		500,000					500,000	500,000
3111004	Purchase of Exchanges and other Communications Equipment	500,000		500,000					500,000	500,000
3111005	Purchase of Photocopiers	757,765		757,765					757,765	757,765
3111111	Purchase of ICT networking and Communications Equipment	500,000		500,000					500,000	500,000
	SUB TOTAL	178,783,817	4,053,887	182,837,704	36,974,309	33,748,196	132,801,743	140,081,743	9,007,765	9,007,765
P.2 Land I	Policy and Planning									
S.P 2.2 La	nd use			1						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	165,000		165,000			165,000	165,000		
2210303	Daily Subsistence Allowance	930,000		930,000			930,000	930,000		
2210802	Boards, Committees, Conferences and Seminars	1,000,000	(600,000)	400,000			1,000,000	400,000		
	SUB TOTAL	2,095,000	(600,000)	1,495,000	-	-	2,095,000	1,495,000	-	-
	nd settlement	[]								
2210303	Daily Subsistence Allowance	300,000		300,000			300,000	300,000		
2211201	Refined Fuels and Lubricants for Transport	2,000,000		2,000,000			2,000,000	2,000,000		
	SUB TOTAL	2,300,000	-	2,300,000	-	-	2,300,000	2,300,000	-	-
P.3 Housi	ng Development and Human Settlemen	nt								
S.P 3.1 He	ousing Development									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	55,000		55,000			55,000	55,000		
2210303	Daily Subsistence Allowance	410,000		410,000			410,000	410,000		
2220205	Maintenance of Buildings and Stations Non-Residential	2,350,000		2,350,000					2,350,000	2,350,000
	SUB TOTAL	2,815,000	-	2,815,000	-	-	465,000	465,000	2,350,000	2,350,000
P. 4.: Gov	ernment Buildings Programme									
S.P 4.1 St	alled and new Government buildings									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	55,000		55,000			55,000	55,000		
2210303	Daily Subsistence Allowance	410,000		410,000			410,000	410,000		
2211201	Refined Fuels and Lubricants for Transport	1,000,000	(1,000,000)	-			1,000,000	-		
2220299	Routine Maintenance-other assets	750,000		750,000					750,000	750,000
	SUB TOTAL	2,215,000	(1,000,000)	1,215,000	-	-	1,465,000	465,000	750,000	750,000
P.5 Altern	ative Energy Technologies									
	ernative energy technologies									
2210101	Electricity	20,000,000	(20,000,000)	-			20,000,000	-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	55,000		55,000			55,000	55,000		
2210201	Refined Fuels and Lubricants for Transport	550,000		550,000			550,000	550,000		
2210303	Daily Subsistence Allowance	410,000		410,000			410,000	410,000		
2220299	Routine Maintenance-other assets	750,000	420,000	1,170,000					750,000	1,170,000
	SUB TOTAL	21,765,000	(19,580,000)	2,185,000	-	-	21,015,000	1,015,000	750,000	1,170,000
		209,973,817	(17,126,113)	192,847,704	36,974,309	33,748,196	160,141,743	145,821,743	12,857,765	13,277,765
	PROGRAMMES, SUB-PRO	OGRAMMES A	31200000 ND ITEMS UN	00 ICT, CULTUR	E AND SOCIAL HIS VOTE WILL	SERVICES BE ACCOUNTE	D FOR BY 3110	000000 KILIFI (COUNTY	
ITEM		APPROVED ESTIMATES	CHANGE AMOUNT	REVISED ESTIMATES	COMPENS	ATION TO DYEES	USE OF GOODS	AND SERVICES	OTHER R	ECURRENT
CODE	ITEM DESCRIPTION	кѕн	КЅН	кѕн	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES
P1 :Gener	al Administration, Planning and Suppor	rt Services								
S.P 1.1: A	dministration, Planning and Support Se	rvices								
2110199	Basic Salaries - Permanent - Others	19,180,539	(6,763,140)	12,417,399	19,180,539	12,417,399				
2110202	Casual Labour - Others	5,400,000	5,100,000	10,500,000	5,400,000	10,500,000			1050000	4050000
2110301	House Allowance	6,629,818	(1,050,000)	5,579,818	6,629,818	5,579,818				
2110314	Transport Allowance	1,864,800	-	1,864,800	1,864,800	1,864,800				
2110320	Leave Allowance	1,170,743	-	1,170,743	1,170,743	1,170,743				

2120101	Employer Contributions to National Social Security Fund	458,400	-	458,400	458,400	458,400				
2120103	Employer Contribution to Staff Pensions Scheme	4,485,677	-	4,485,677	4,485,677	4,485,677				
2210101	Electricity	150,000	500,000	650,000			150,000	650,000		
2210102	Water and sewerage charges	120,000		120,000			120,000	120,000		
2210103	Gas expenses	11,000	(11,000)	-			11,000	-		
2210106	Utilities, Supplies- Other (55,000	11,000	66,000			55,000	66,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	211,200		211,200			211,200	211,200		
2210202	Internet Connections	2,709,752	11,950,298	14,660,050			2,709,752	14,660,050	8475149	3475149
2210203	Courier & Postal Services	22,000		22,000			22,000	22,000		
2210301	Travel costs (airline,bus,railway,mileage allowances,etc)	486,925		486,925			486,925	486,925		
2210302	Accommodation-Domestic Travel	206,550		206,550			206,550	206,550		
2210502	Publishing and Printing services	207,500		207,500			207,500	207,500		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	18,000		18,000			18,000	18,000		
2210603	Rents and Rates - Non-Residential	1,320,000		1,320,000			1,320,000	1,320,000		
2210702	Remuneration of Instructors and Contract Based Training Services.	654,000		654,000			654,000	654,000		
2210703	Production and Printing of Training Materials	280,000	83,333	363,333			280,000	363,333		
2210704	Hire of Training Facilities and Equipment	20,000		20,000			20,000	20,000		
2210708	Trainer Allowance	700,000		700,000			700,000	700,000		
2210712	Trainee Allowance	350,000		350,000			350,000	350,000		
2210715	Kenya School of Government.	564,883		564,883			564,883	564,883		
2210799	Training Expenses-Other(Bud	1,150,000		1,150,000			1,150,000	1,150,000		
2210801	Catering Services(receptions), Accommodation,Gifts, Food and Drinks.	319,400	129,100	448,500			319,400	448,500		
2210802	Boards, Committees, Conferences and Seminars.	825,000		825,000			825,000	825,000		
2210903	Plant, Equipment and Machinery Insurance	220,000		220,000			220,000	220,000		
2211016	Purchase of Uniforms and Clothing- Staff.	1,800,000		1,800,000			1,800,000	1,800,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	166,666		166,666			166,666	166,666		
2211102	Supplies and Accessories for Computers and Printers	275,000		275,000			275,000	275,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	33,000		33,000			33,000	33,000		
2211199	Office and General Supplies -	220,000	104,265	324,265			220,000	324,265		
2211201	Refined Fuels and Lubricants for Transport.	1,120,000		1,120,000			1,120,000	1,120,000		
2211305	Contracted Guards and Cleaning Services	198,666		198,666			198,666	198,666		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	110,000		110,000			110,000	110,000		
2220101	Maintanance Expences-Motor Vehicle.	1,000,000	300,000	1,300,000					1,000,000	1,300,000
2220202	Maintanance of Office Furniture and Equipment.	125,000	(47,500)	77,500					125,000	77,500
	SUB TOTAL	54,852,119	10,306,356	65,158,475	39,202,577	36,489,437	14,524,542	27,291,538	10,650,149	8,902,649
P. 2: ICT Ir	nfrastructure Development									
S.P 2.1: IC	T infrastructure connectivity					İ				
2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks.	319,400	129,100	448,500			319,400	448,500		
2211031	Specialized Materials -Others.	1,000,000		1,000,000			1,000,000	1,000,000		
2211102	Supplies and Accessories for Computers and Printers	275,000		275,000			275,000	275,000		
2211311	Contracted Technical Services	20,200,000		20,200,000			20,200,000	20,200,000		
2220202	Maintanance of Office Furniture and Equipment.	125,000	(47,500)	77,500					125,000	77,500
3111002	Purchase of Computers, Printers and other IT Equipment	260,000		260,000					260,000	260,000
3111111	Puchase Of ICT networking and Communication Equipment	5,000,000	(208,530)	4,791,470					5,000,000	4,791,470
3111112	Purchase Of Software	5,000,000	(3,020,000)	1,980,000					5,000,000	1,980,000

	SUB TOTAL	33,079,400	(3,205,530)	29,873,870	-	-	21,794,400	21,923,500	11,285,000	7,950,370
P3: Cultur	re									
S.P 3.1: Co	onservation of Heritage	,	,							
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	486,925		486,925			486,925	486,925		
2210302	Accommodation - Domestic Travel	206,550		206,550			206,550	206,550		
2210303	Daily Subsistence Allowance	100,000		100,000			100,000	100,000		
2210604	Hire of Transport	532,500	964,300	1,496,800			532,500	1,496,800		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks.	319,400	129,100	448,500			319,400	448,500		
2210805	National celebrations.	1,320,000		1,320,000			1,320,000	1,320,000		
2211031	Specialized Materials -Others.	1,000,000		1,000,000			1,000,000	1,000,000		
2211201	Refined Fuels and Lubricants for Transport.	1,120,000		1,120,000			1,120,000	1,120,000		
2211305	Contracted Guards and Cleaning Services	198,666		198,666			198,666	198,666		
3111305	Purchase of tree seeds and seedlings.	250,000	(50,000)	200,000					250,000	200,000
	SUB TOTAL	5,534,041	1,043,400	6,577,441		-	5,284,041	6,377,441	250,000	200,000
	brary Services	r	r							
2210502	5 5	207,500		207,500			207,500	207,500		
2210703	Production and Printing of Training Materials	280,000	83,333	363,333			280,000	363,333		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	166,666		166,666			166,666	166,666		
2211199	Office and General Supplies -	220,000	104,265	324,265			220,000	324,265		
2211305	Contracted Guards and Cleaning Services	198,668		198,668			198,668	198,668		
2220202	Maintanance of Office Furniture and Equipment.	125,000		125,000					125,000	125,000
	SUB TOTAL	1,197,834	187,598	1,385,432	-	-	1,072,834	1,260,432	125,000	125,000
P.4.:Social	Development	~	~							
S.P 4.1: So	ocial Welfare and vocational rehabilitation	on								
2210301	Travel costs (airline,bus,railway,mileage allowances,etc)	486,925		486,925			486,925	486,925		
2210302	Accommodation-Domestic Travel	206,550		206,550			206,550	206,550		
2210807	Medals, Awards and Honors.	900,000		900,000			900,000	900,000		
	SUB TOTAL	1,593,475	-	1,593,475	-	-	1,593,475	1,593,475	-	-
S.P 4.2: So	ocial Assistance to Vulnerable Groups	r								
2210301	Travel costs (airline,bus,railway,mileage allowances,etc)	486,925		486,925			486,925	486,925		
2210302	Accommodation-Domestic Travel	206,550		206,550			206,550	206,550		
2210303	Daily subsistance Allowances	100,000		100,000			100,000	100,000		
2210604	Hire of transport, Equipment.	532,500	964,300	1,496,800			532,500	1,496,800		
2210702	Remuneration of Instructors and Contract Based Training Services.	654,000		654,000			654,000	654,000		
2210703	Production and Printing of Training Materials	280,000	83,334	363,334			280,000	363,334		
2210704	Hire of Training Facilities and Equipment	20,000		20,000			20,000	20,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks.	319,400	129,100	448,500			319,400	448,500		
2210802	Boards, Committees, Conferences and Seminars.	825,000		825,000			825,000	825,000		
2211201	Refined Fuels and Lubricants for Transport.	1,120,000		1,120,000			1,120,000	1,120,000		
2211309	Management Fees	540,000		540,000			540,000	540,000		
	SUB TOTAL	5,084,375	1,176,734	6,261,109	-	-	5,084,375	6,261,109	-	-
P5:Inform	nation and Communication Services									
S.P 5.1: N	ews and Information Services									
2210502	Publishing and Printing services	207,500		207,500			207,500	207,500		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	18,000		18,000			18,000	18,000		
2210504	Advetisement , Awareness and Publicity Campaigns.	692,500	350,000	1,042,500			692,500	1,042,500		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks.	319,400	129,102	448,502			319,400	448,502		

2211308	Legal Dues/fees, Arbitration and Compensation Payments	275,000	(550,000)	(275,000)			275,000	(275,000)		
2211310	Contracted Professional Services	2,500,000	4,000,000	6,500,000			2,500,000	6,500,000		
2220202	Maintanance of Office Furniture and Equipment.	125,000		125,000					125,000	125,000
2220210	Maintenance of Cmputers, Printers and others IT Equipment	3,000,000	(550,502)	2,449,498					3,000,000	2,449,498
	SUB TOTAL	7,304,068	3,378,600	10,682,668	-	-	4,179,068	8,108,170	3,125,000	2,574,498
S.P 5.2 e-	Government									
2210502	Publishing and Printing services	207,500		207,500			207,500	207,500		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	19,000		19,000			19,000	19,000		
2210504	Advetisement , Awareness and Publicity Campaigns.	692,500	350,000	1,042,500			692,500	1,042,500		
2210715	Kenya School of Government.	564,883		564,883			564,883	564,883		
2211308	Legal Dues/fees, Arbitration and	275,000		275,000			275,000	275,000		
2211300	Compensation Payments SUB TOTAL	1,758,883	350,000	2,108,883			1,758,883	2,108,883		
	GROSS EXPENDITURE	110,404,195	13.237.158	123,641,353	39,202,577	36,489,437	55,291,618	74,924,548	25.435.149	19,752,517
										15,152,511
	PROGRAMMES, SUB-PRO	OGRAMMES A	ND ITEMS UN	DER WHICH T	HIS VOTE WILL	BE ACCOUNTE	D FOR BY 3110	000000 KILIFI	COUNTY	
ITEM		APPROVED ESTIMATES	CHANGE AMOUNT	REVISED ESTIMATES	COMPENS/ EMPLC		USE OF GOODS	AND SERVICES	OTHER R	ECURRENT
CODE	ITEM DESCRIPTION	кѕн	кѕн	кѕн	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES
P.1 Genera	al Administration, Planning and Suppor	t Services								
S.P.1 Adm	inistration Planning and Support Servic	es								
2110199	Basic Salaries - Permanent - Others	22,622,198		22,622,198	22,622,198	22,622,198				
2110201	Contractual employees	3,000,000	(600,000)	2,400,000	3,000,000	2,400,000				
2110301	House Allowance	6,604,630		6,604,630	6,604,630	6,604,630				
2110314	Transport Allowance	2,853,290		2,853,290	2,853,290	2,853,290				
2110315	Extreneous allowance	163,800		163,800	163,800	163,800				
2110320	Leave Allowance	685,753		685,753	685,753	685,753				
2120101	Employer contribution to national social security fund	84,000		84,000	84,000	84,000				
2120103	Employer contribution to staff pension scheme	2,492,050		2,492,050	2,492,050	2,492,050				
2210101	Electricity	600,000	(320,000)	280,000			600,000	280,000		
2210102	Water and sewerage charges	400,000	173,448	573,448			400,000	573,448		
2210106	Utilities, supplies-other	60,000		60,000			60,000	60,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000		250,000			250,000	250,000		
2210202	Internet Connections	60,000		60,000			60,000	60,000		
2210203	Courier and Postal Services	50,000	5,000	55,000			50,000	55,000		
2210205	Satelite Access services	50,000		50,000			50,000	50,000		
2210502	Publishing & Printing Services	64,000	56,000	120,000			64,000	120,000		
2210503	Subscriptions to Newspapers, magazines and Perpdicals.	80,000	(8,000)	72,000			80,000	72,000		
2210603	Rents and Rates - Non-Residential	78,967		78,967			78,967	78,967		
2210604	Hire of Transport, Equipment	200,000		200,000			200,000	200,000		
2210701	Travel Allowance	500,000	(50,000)	450,000			500,000	450,000		
2210703	Production and Printing of Training Materials	500,000	(50,000)	450,000			500,000	450,000		
2210704	Hire of Training Facilities and Equipment	200,000	(20,000)	180,000			200,000	180,000		
2210799	Training Expenses - Other (Bud	1,710,635	(554,188)	1,156,447			1,710,635	1,156,447		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	80,000	880,000			800,000	880,000		
2210802	Boards, Committees, Conferences and Seminars	800,000	678,250	1,478,250			800,000	1,478,250		
2210807	Medals, Awards and Honors	80,000	(80,000)	-			80,000	-		
2210808	Purchase of Coffins	50,000	(50,000)	-			50,000	-		
2210901	Group Personal Insurance	50,000	(50,000)	-			50,000	-		
2210902	Building Insurance	50,000	(50,000)	-			50,000	-		
2210904	Motor Vehicle Insurance	-	-	-			0	-		
2211002	Dressings and Other Non- Pharmaceutical Medical Items	50,000	(50,000)	-			50,000	-		

2211101 2 2211102 2 2211103 2 2211201 2 2211203 2 2211204 2 2211205 2 2211305 2 2211306 2 2211307 2 2211306 2 2211307 2	- Staff Purchase of Bedding and Linen General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Refined Fuels and Lubricants for Transport Refined Fuels and Lubricants - Other Other Fuels (wood, charcoal, cooking gas etc?) Fuel Oil and Lubricants - Others Bank Service Commission and Charges Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unoloading, clearing and shipping charges) Legal Dues/fees, Arbitration and Compensation Payments	50,000 1,068,686 400,000 600,000 400,000 50,000 20,000 50,000 500,000 50,000	(50,000) (300,000) (40,000) 100,000 100,000 (5,000) (20,000) (50,000) (5,000)	- 768,686 360,000 500,000 700,000 500,000 45,000 - 500,000 45,000			50,000 1,068,686 400,000 400,000 600,000 400,000 50,000 20,000	- 768,686 360,000 500,000 700,000 500,000 45,000 -		
2211102 2 2211103 2 2211203 2 2211204 2 2211204 2 2211305 2 2211306 2 2211307 2 2211306 2 2211307 2 2211306 2 2211307 2	etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Refined Fuels and Lubricants for Transport Refined Fuels and Lubricants Other Other Fuels (wood, charcoal, cooking gas etc?) Fuel Oil and Lubricants - Others Bank Service Commission and Charges Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges) Lecal Dues/fees. Arbitration and	400,000 400,000 600,000 400,000 50,000 50,000 500,000 500,000	(40,000) 100,000 100,000 (5,000) (20,000) (50,000)	360,000 500,000 700,000 500,000 45,000 - - 500,000			400,000 400,000 600,000 400,000 50,000 20,000	360,000 500,000 700,000 500,000		
2211102 2 2211103 2 2211201 2 2211204 2 2211204 2 2211204 2 2211301 2 2211305 2 2211306 2 2211307 2 2211306 2 2211307 2 2211308 2	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Refined Fuels and Lubricants for Transport Refined Fuels and Lubricants Other Other Fuels (wood, charcoal, cooking gas etc?) Fuel Oil and Lubricants - Others Bank Service Commission and Charges Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and shipping Charges) Lecal Dues/fees. Arbitration and	400,000 600,000 400,000 50,000 50,000 500,000 500,000	100,000 100,000 (5,000) (20,000) (50,000)	500,000 700,000 500,000 45,000 - - 500,000			400,000 600,000 400,000 50,000 20,000	500,000 700,000 500,000		
2211201 2 2211203 2 2211204 2 2211301 2 2211301 2 2211305 2 2211306 2 2211307 2 2211308 2	Suppliés and Serviceš Refined Fuels and Lubricants for Transport Refined Fuels and Lubricants Other Other Fuels (wood, charcoal, cooking gas etc?) Fuel Oil and Lubricants - Others Bank Service Commission and Charges Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges) Legal Dues/fees, Arbitration and	600,000 400,000 50,000 20,000 50,000 500,000	100,000 100,000 (5,000) (20,000) (50,000)	700,000 500,000 45,000 - - 500,000			600,000 400,000 50,000 20,000	700,000		
2211203 2 2211204 2 2211301 2 2211305 2 2211306 2 2211307 2 2211307 2 2211308 2	Transport Refined Fuels and Lubricants Other Other Fuels (wood, charcoal, cooking gas etc?) Fuel Oil and Lubricants Others Bank Service Commission and Charges Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges) Lecal Dues/fees. Arbitration and	400,000 50,000 20,000 50,000 500,000 500,000	100,000 (5,000) (20,000) (50,000)	500,000 45,000 - - 500,000			400,000 50,000 20,000	500,000		
2211204 2 2211299 2 2211301 2 2211305 2 2211306 2 2211307 2 2211308 2	Other Fuels (wood, charcoal, cooking gas etc?) Fuel Oil and Lubricants - Others Bank Service Commission and Charges Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges) Lecal Dues/fees. Arbitration and	50,000 20,000 50,000 500,000 50,000	(5,000) (20,000) (50,000)	45,000 - - 500,000			50,000 20,000			
2211299 2 2211301 2 2211305 2 2211306 2 2211307 2 2211308 2	gas etc?) Fuel Oil and Lubricants - Others Bank Service Commission and Charges Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges) Lecal Dues/fees. Arbitration and	20,000 50,000 500,000 50,000	(20,000) (50,000)	- - 500,000			20,000	45,000		
2211301 2211305 2211305 2211306 2211307 2211307 2211308 2211308	Bank Service Commission and Charges Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges) Legal Dues/fees. Arbitration and	50,000 500,000 50,000	(50,000)					-		
2211305 1 2211306 2 2211307 2 2211308 1	Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges) Legal Dues/fees. Arbitration and	500,000					F0.000			
2211306 2211307 2211308	Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges) Legal Dues/fees. Arbitration and	50,000	(5,000)				50,000	=		
2211306 2211307 2211308	Subscriptions to Professional and Trade Bodies Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges) Legal Dues/fees. Arbitration and		(5,000)	45,000			500,000	500,000		
2211307 2211308	loading/unloading, clearing and shipping charges)	50,000	1				50,000	45,000		
2211300	Legal Dues/fees, Arbitration and Compensation Payments		(5,000)	45,000			50,000	45,000		
2211310		1,200,000	(500,000)	700,000			1,200,000	700,000		
	Contracted Professional Services	200,000	(48,000)	152,000			200,000	152,000		
2211311	Contracted Technical Services	100,000	(100,000)				100,000	-		
2211313	Security Operation	50,000		50,000			50,000	50,000		
	HIV AIDS Secretariat workplace Policy Development	100,000	(50,000)	50,000			100,000	50,000		
2211399	Other Operating Expenses - Oth	40,000		40,000			40,000	40,000		
	Maintenance Expenses - Motor Vehicles	550,000	333,449	883,449					550,000	883,449
	Routine Maintenance - Vehicles	500,000	400,000	900,000					500,000	900,000
2220201	Maintenance of Plant, Machinery and	200,000		200,000					200,000	200,000
2220202	Equipment (including lifts) Maintenance of Office Furniture and	100,000	100,000	200,000					100,000	200,000
2220205	Equipment Maintenance of Buildings and Stations Non-Residential	550,000	200,000	750,000					550,000	750,000
	Govt. Pension and Retire - Oth	200,000	(200,000)						200,000	
3111001	Purchase of Office Furniture and	100,000	(100,000)	-					100,000	-
3111002	Fittings Purchase of Computers, Printers and other IT Equipment	500,000		500,000					500,000	500,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	300,000	(300,000)	-					300,000	-
3111004	Purchase of Exchanges and other Communications Equipment	300,000	(300,000)	-					300,000	-
3111111	Purchase of ICT Networking and Communication Equipment	500,000	(111,000)	389,000					500,000	389,000
3111112	Purchase of Software	280,462	(280,462)	-					280,462	-
	SUB TOTAL	54,718,471	(2,140,503)	52,577,968	38,505,721	37,905,721	12,132,288	10,849,798	4,080,462	3,822,449
P2. Trade D	Development and Promotion	· · · ·								
S.P. 2.1 Ma	arket Development									
2210502	Publishing & Printing Services	64,000	56,000	120,000			64,000	120,000		
2210505	Trade Shows and Exhibitions	612,825	79,309	692,134			612,825	692,134		
2210799	Training Expenses - Other (Bud	1,500,000	(485,950)	1,014,050			1,500,000	1,014,050		
	SUB TOTAL	2,176,825	(350,641)	1,826,184	-	-	2,176,825.00	1,826,184.00	-	-
S.P. 2.2 Fair	r Trade and Consumer Protection									
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,000	13,000	38,000			25,000	38,000		
2210302	Accommodation - Domestic Travel	80,000	56,842	136,842			80,000	136,842		
2210502	Publishing & Printing Services	32,000	28,000	60,000			32,000	60,000		
3111104	Purchase of Instrumentation and Calibration Equipment	4,500,000		4,500,000			4,500,000	4,500,000		4,500,000
	SUB TOTAL	4,637,000	97,842	4,734,842	-	-	4,637,000	4,734,842	-	4,500,000
S.P. 2.3 Tra	ade Development									
2210402	Accommodation	50,000	(5,000)	45,000			50,000	45,000		
2210502	Publishing & Printing Services	32,000	28,000	60,000			32,000	60,000		

2210799 Train 2210790 SUB P3. Co-JUNICAL Trave 2210301 Trave 2210302 Accc 2210303 Daily 2210304 Trave 2210305 Trave 2210401 Trave 2210505 Trave 2210301 Trave 2210302 Accc 2210303 Daily 2210304 Trave 2210305 Trave 2210401 Trave 2210502 Publ 2210505 Trave 2210505 Trave 2210505 Trave 2210505 Trave 2210505 <th>add Shows and Exhibitions aining Expenses - Other (Bud IB TOTAL tive Development and Promotion otion of Co-operative & Advisory services avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel illy Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services add Shows and Exhibitions IB TOTAL perative Governance commodation - International Travel blishing & Printing Services add Shows and Exhibitions IB TOTAL perative Governance commodation - International Travel blishing & Printing Services add Shows and Exhibitions IB TOTAL perative marketing and value addition add Shows and Exhibitions add Shows and Exhibitions add Shows and Exhibitions uvel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel ally Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Int</th> <th>125,000 40,000 125,000 100,000 96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206</th> <th>79,309 (485,950) (383,641) (383,641) (383,641) (5,000 28,421 40,000 35,375 (10,000) 84,000 159,129 401,925 (10,000) 56,000 19,870 65,870 130,000 142,105 30,000</th> <th>692,134 1,014,050 1,811,184 190,000 68,421 440,000 160,375 90,000 180,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076 383,076 383,070</th> <th></th> <th></th> <th>612,825 1,500,000 2,194,825 125,000 40,000 400,000 125,000 100,000 96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206</th> <th>692,134 1,014,050 1,811,184 190,000 68,421 440,000 160,375 90,000 180,000 1,384,780 2,513,576 90,000 120,000 120,000 173,076 383,076 380,000</th> <th></th> <th>-</th>	add Shows and Exhibitions aining Expenses - Other (Bud IB TOTAL tive Development and Promotion otion of Co-operative & Advisory services avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel illy Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services add Shows and Exhibitions IB TOTAL perative Governance commodation - International Travel blishing & Printing Services add Shows and Exhibitions IB TOTAL perative Governance commodation - International Travel blishing & Printing Services add Shows and Exhibitions IB TOTAL perative marketing and value addition add Shows and Exhibitions add Shows and Exhibitions add Shows and Exhibitions uvel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel ally Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Int	125,000 40,000 125,000 100,000 96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206	79,309 (485,950) (383,641) (383,641) (383,641) (5,000 28,421 40,000 35,375 (10,000) 84,000 159,129 401,925 (10,000) 56,000 19,870 65,870 130,000 142,105 30,000	692,134 1,014,050 1,811,184 190,000 68,421 440,000 160,375 90,000 180,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076 383,076 383,070			612,825 1,500,000 2,194,825 125,000 40,000 400,000 125,000 100,000 96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206	692,134 1,014,050 1,811,184 190,000 68,421 440,000 160,375 90,000 180,000 1,384,780 2,513,576 90,000 120,000 120,000 173,076 383,076 380,000		-
SUB P3. Co-operation P3. Co-operation S.P. 3.1 P	IB TOTAL IVE Development and Promotion otion of Co-operative & Advisory ser vel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel vel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services vel Costs (airlines, bus, railway, leage allowance commodation - International Travel blishing & Printing Services vel Costs (airlines, bus, railway, leage allowance commodation - International Travel blishing & Printing Services vel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services vel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel vel Costs (airlines, bus, railway, leage allowance vel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services vel Costs (airlines, bus, railway, leage allowance , etc.) commodation - International Travel blishing & Printing Services	2,194,825 rvices 125,000 40,000 125,000 125,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206 317,206 300,000 200,000 125,000	(383,641) 65,000 28,421 40,000 35,375 (10,000) 84,000 159,129 401,925 (10,000) 56,000 19,870 65,870 130,000 142,105 30,000	1,811,184 190,000 68,421 440,000 160,375 90,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076 380,000 342,105			2,194,825	1,811,184 190,000 68,421 440,000 160,375 90,000 180,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076		-
P3. Co-oF P3. Co-oF S.P. 3.1 F 2210301 Z210302 Accc 2210303 Daily 2210303 Z210401 Z210502 Publ Z210505 Trav Z210505 S.P. 3.2 C Z210505 S.P. 3.2 C Z210505 Trav Z210505 S.P. 3.2 C Z210505 SUB S.P. 3.2 C Z210505 Trav Z210505 SUB S.P. 3.3 C SUB S.P. 3.3 C Z210301 Trav Z210302 Accc Z210303 Daily Z210401 Trav Z210402 Accc Z210505 Trav Z210505 Trav Z210505	tive Development and Promotion otion of Co-operative & Advisory ser avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel illy Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL ferative Governance commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL ferative Governance commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL ferative marketing and value addition avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel illy Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services	rvices 125,000 40,000 125,000 125,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206 317,206 00 200,000 200,000 125,000	65,000 28,421 40,000 35,375 (10,000) 84,000 159,129 401,925 (10,000) 56,000 19,870 65,870 130,000 142,105 30,000	190,000 68,421 440,000 160,375 90,000 180,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076 380,000 342,105			125,000 40,000 125,000 100,000 96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206	190,000 68,421 440,000 160,375 90,000 180,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076		
S.P. 3.1 P 2210301 Trave mile 2210302 Accc 2210303 Daily 2210401 Trave mile 2210402 Accc 2210505 Trave mile 2210302 Accc 2210303 Daily 2210304 Trave mile 2210305 Trave mile 2210302 Accc 2210303 Daily 2210304 Trave mile 2210305 Trave mile 2210401 Trave mile 2210505 Trave mile <td>otion of Co-operative & Advisory ser avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel illy Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL commodation - Domestic Travel blishing & Querter and value addition vel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel ily Subsistance Allowance vel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services</td> <td>125,000 40,000 125,000 100,000 96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206 317,206 00 250,000 200,000 300,000</td> <td>28,421 40,000 35,375 (10,000) 84,000 159,129 401,925 (10,000) 56,000 19,870 65,870 130,000 142,105 30,000</td> <td>68,421 440,000 160,375 90,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076 380,000 342,105</td> <td></td> <td></td> <td>40,000 400,000 125,000 96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206</td> <td>68,421 440,000 160,375 90,000 180,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076</td> <td></td> <td></td>	otion of Co-operative & Advisory ser avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel illy Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL commodation - Domestic Travel blishing & Querter and value addition vel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel ily Subsistance Allowance vel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services	125,000 40,000 125,000 100,000 96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206 317,206 00 250,000 200,000 300,000	28,421 40,000 35,375 (10,000) 84,000 159,129 401,925 (10,000) 56,000 19,870 65,870 130,000 142,105 30,000	68,421 440,000 160,375 90,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076 380,000 342,105			40,000 400,000 125,000 96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206	68,421 440,000 160,375 90,000 180,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076		
2210301 Traver mile. 2210302 Acccc 2210303 Daily 2210401 Traver mile. 2210402 Acccc 2210402 Publ 2210505 Trade 2210302 Acccc 2210303 Daily 2210304 Traver mile. 2210305 Traver mile. 2210302 Acccc 2210303 Daily 2210401 Traver mile. 2210402 Acccc 2210505 Trade 2210505 Trade 2210505 Trade 2210505 Trade 2210505 Trade 2210799 Trade 2210310 Corne	Avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel ily Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL Derative Governance commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL Derative Governance commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL Derative marketing and value addition avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel ily Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services	125,000 40,000 125,000 100,000 96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206 317,206 00 250,000 200,000 300,000	28,421 40,000 35,375 (10,000) 84,000 159,129 401,925 (10,000) 56,000 19,870 65,870 130,000 142,105 30,000	68,421 440,000 160,375 90,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076 380,000 342,105			40,000 400,000 125,000 96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206	68,421 440,000 160,375 90,000 180,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076		-
2210302 Acccl 2210303 Daily 2210401 Trave 2210402 Acccl 2210502 Publ 2210505 Trade 2210505 Trade 2210505 Trade 2210505 Acccl 2210505 Trade 2210505 Trade 2210505 Trade 2210505 Trade 2210301 Trave 2210302 Acccl 2210303 Daily 2210304 Acccl 2210305 Trave 2210304 Acccl 2210305 Trave 2210401 Trave 2210502 Publ 2210503 Trave 2210504 Publ 2210505 Trade 2210505 Trade 2210505 Trade 2210505 Trade 2210505 Trade 2210505 Trade 2210314	commodation - Domestic Travel ily Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL Derative Governance commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL Derative marketing and value addition avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel ily Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services	40,000 400,000 125,000 96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206 317,206 00 250,000 200,000 300,000	28,421 40,000 35,375 (10,000) 84,000 159,129 401,925 (10,000) 56,000 19,870 65,870 130,000 142,105 30,000	68,421 440,000 160,375 90,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076 380,000 342,105			40,000 400,000 125,000 96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206	68,421 440,000 160,375 90,000 180,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076		-
2210303 Daily 2210303 Trave 2210401 Trave 2210502 Publ 2210502 Trade 2210503 Trade 2210504 SUB S.P. 3.2 C Publ 2210505 Trade 2210505 Trade 2210505 Trade 2210505 Trade 2210505 Trade 2210301 Trave 2210302 Acccc 2210303 Daily 2210404 Trave 2210405 Trave 2210401 Trave 2210505 Trave 2210310 Contrave	ily Subsistance Allowance vel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services vel Shows and Exhibitions IB TOTAL verative Governance commodation - International Travel blishing & Printing Services vel Shows and Exhibitions IB TOTAL verative marketing and value addition vel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel ily Subsistance Allowance vel Costs (airlines, bus, railway, leage allowances, bus, railway, leage Allowance vel Costs (airlines, bus, railway, leage Allowance state Costs (airlines, bus, railway, leage Allowance and Costs (airlines, bus, railway, and Costs (400,000 125,000 100,000 96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,206 317,207 3 0,000 3 00,000 3 00,000 3 00,000	40,000 35,375 (10,000) 84,000 159,129 401,925 (10,000) 56,000 19,870 65,870 130,000 142,105 30,000	440,000 160,375 90,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076 380,000 342,105			400,000 125,000 96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206	440,000 160,375 90,000 180,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076		
2210401 Travile 2210502 Publ 2210502 Trad 2210505 Trad 2210301 Trave 2210302 Acccc 2210303 Daily 2210401 Trave 2210402 Acccc 2210505 Trave 2210401 Trave 2210502 Publ 2210505 Trave 2210505 <td< td=""><td>Avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL Berative marketing and value addition avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel ily Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, bus, railway, leage allowances, bus, railway, leage allowance, etc.) commodation - International Travel blishing & Printing Services</td><td>125,000 100,000 96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206 317,206 30,000 200,000 300,000 125,000</td><td>35,375 (10,000) 84,000 159,129 401,925 (10,000) 56,000 19,870 65,870 130,000 142,105 30,000</td><td>160,375 90,000 180,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076 380,000 342,105</td><td></td><td></td><td>125,000 100,000 96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206</td><td>160,375 90,000 180,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076</td><td></td><td>-</td></td<>	Avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL Berative marketing and value addition avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel ily Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, bus, railway, leage allowances, bus, railway, leage allowance, etc.) commodation - International Travel blishing & Printing Services	125,000 100,000 96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206 317,206 30,000 200,000 300,000 125,000	35,375 (10,000) 84,000 159,129 401,925 (10,000) 56,000 19,870 65,870 130,000 142,105 30,000	160,375 90,000 180,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076 380,000 342,105			125,000 100,000 96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206	160,375 90,000 180,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076		-
2210401 mile. 2210402 Accci 2210505 Tradi 2210505 Tradi 2210505 Tradi S.P. 3.2 C→Open 2210402 2210502 Publ 2210505 Tradi 2210505 Tradi 2210505 Tradi 2210505 Tradi 2210301 Trave 2210302 Accci 2210303 Daily 2210401 Trave 2210402 Accci 2210505 Tradi 2210401 Trave 2210502 Publ 2210503 Trave 2210504 Publ 2210505 Trade 2210505 Trade 2210799 Train 2210310 Cont	leage allowances, etc.) commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL Derative Governance commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL Derative marketing and value addition real Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel ily Subsistance Allowance real Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services	100,000 96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206 317,206 00 250,000 200,000 300,000 125,000	(10,000) 84,000 159,129 401,925 (10,000) 56,000 19,870 65,870 130,000 142,105 30,000	90,000 180,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076 383,076 380,000 342,105			100,000 96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206	90,000 180,000 2,513,576 90,000 120,000 173,076 383,076		
2210502 Publ 2210505 Trad 2210505 SUB S.P. 3.2 C→per 2210402 2210502 Publ 2210505 Trad 2210505 Trad 2210505 SUB S.P. 3.3 C→per SUB 2210301 Trav 2210302 Acccc 2210303 Daily 2210401 Trav 2210402 Acccc 2210505 Trav 2210709 Trav 2210310 Contrav	blishing & Printing Services ade Shows and Exhibitions IB TOTAL Perative Governance commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL Perative marketing and value addition vel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel ily Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services	96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206 317,206 250,000 200,000 300,000 125,000	84,000 159,129 401,925 (10,000) 56,000 19,870 65,870 130,000 142,105 30,000	180,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076 380,000 342,105			96,000 1,225,651 2,111,651 100,000 64,000 153,206 317,206	180,000 1,384,780 2,513,576 90,000 120,000 173,076 383,076		-
2210505 Tradition 2210505 SUB 2210402 According 2210505 Tradition 2210505 SUB 2210505 SUB 2210505 Tradition 2210302 According 2210303 Daily 2210304 Trave 2210305 Trave 2210401 Trave 2210502 Public 2210505 Trave	Ade Shows and Exhibitions IB TOTAL Perative Governance commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL Perative marketing and value addition avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel ily Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services	1,225,651 2,111,651 100,000 64,000 153,206 317,206 317,206 300,000 200,000 300,000 125,000	159,129 401,925 (10,000) 56,000 19,870 65,870 130,000 142,105 30,000	1,384,780 2,513,576 90,000 120,000 173,076 383,076 380,000 342,105			1,225,651 2,111,651 100,000 64,000 153,206 317,206	1,384,780 2,513,576 90,000 120,000 173,076 383,076		-
SUB S.P. 3.2 Copen 2210402 Acccc 2210505 Trad 2210505 SUB S.P. 3.3 Copen SUB S.P. 3.3 Copen Z210302 2210302 Acccc 2210302 Acccc 2210303 Daily 2210401 Trave 2210502 Publ 2210505 Trade 2210302 Open 2210505 Trade 2210505 Trade 2210310 Contrade	IB TOTAL Perative Governance commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL Perative marketing and value addition avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel ily Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, bus, railway, leage allowance avel Costs (airlines, bus, railway, leage allowance, bus, railway, leage allowances, bus, railway, leage allowan	2,111,651 100,000 64,000 153,206 317,206 317,206 300,000 200,000 300,000 125,000	401,925 (10,000) 56,000 19,870 65,870 130,000 142,105 30,000	2,513,576 90,000 120,000 173,076 383,076 383,070 380,000 342,105			2,111,651 100,000 64,000 153,206 317,206	2,513,576 90,000 120,000 173,076 383,076		-
S.P. 3.2 C→opel 2210402 Accc 2210505 Trad 2210505 Trad S.P. 3.3 C→opel SUB 2210301 Trav 2210302 Accc 2210303 Daily 2210401 Trav 2210402 Accc 2210505 Trav 2210505 Trav 2210505 Trav 2210505 Trav 2210505 Trav 2210799 Trav 2211310 Contrav		100,000 64,000 153,206 317,206 317,206 250,000 200,000 300,000 125,000	(10,000) 56,000 19,870 65,870 130,000 142,105 30,000	90,000 120,000 173,076 383,076 380,000 342,105	-		100,000 64,000 153,206 317,206	90,000 120,000 173,076 383,076	- 	-
2210402 Accc 2210502 Publ 2210505 Trad 2210505 SUB S.P. 3.3 C→ ene Publ 2210301 Trav 2210302 Accc 2210303 Daily 2210401 Trav 2210402 Accc 2210505 Trad 2210505 Trav 2210505 Trad 2210505 Trad 2210505 Trad 2210302 Occ 2210303 Dubl 2210505 Trad 2210505 Trad 2210305 Trad	commodation - International Travel blishing & Printing Services ade Shows and Exhibitions IB TOTAL IB TOTAL IB TOTAL IB COSts (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel illy Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services	64,000 153,206 317,206 317,206 30 250,000 200,000 300,000 125,000	56,000 19,870 65,870 130,000 142,105 30,000	120,000 173,076 383,076 380,000 342,105			64,000 153,206 317,206	120,000 173,076 383,076		-
2210502 Publ 2210505 Trad 2210505 SUB S.P. 3.3 C	blishing & Printing Services ade Shows and Exhibitions B TOTAL Perative marketing and value addition avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel ily Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services	64,000 153,206 317,206 317,206 30 250,000 200,000 300,000 125,000	56,000 19,870 65,870 130,000 142,105 30,000	120,000 173,076 383,076 380,000 342,105			64,000 153,206 317,206	120,000 173,076 383,076		-
2210505 Tradition 2210301 Trave 2210302 Acccl 2210303 Daily 2210401 Trave 2210502 Acccl 2210503 Daily 2210504 Trave 2210505 Trave 2210505 Trave 2210505 Trave 2210799 Trave 2211310 Control	Ade Shows and Exhibitions BETOTAL Berative marketing and value addition avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel ily Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services	153,206 317,206 317,206 250,000 200,000 300,000 125,000	19,870 65,870 130,000 142,105 30,000	173,076 383,076 380,000 342,105	-	-	153,206 317,206	173,076 383,076	-	-
SUB S.P. 3.3 C - open 2210301 Trave 2210302 Accc 2210303 Daily 2210401 Trave 2210402 Accc 2210505 Trave 2210505 Trave 2210505 Trave 2210505 Trave 2210799 Trave 2211310 Control	IB TOTAL Perative marketing and value addition avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel ily Subsistance Allowance vel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services	317,206 250,000 200,000 300,000 125,000	65,870 130,000 142,105 30,000	383,076 380,000 342,105	-	-	317,206	383,076	-	-
S.P. 3.3 C Seperative 2210301 Traversite 2210302 Accce 2210303 Daily 2210401 Traversite 2210402 Accce 2210505 Traversite 2210505 Traversite 2210505 Traversite 2210799 Traversite 2211310 Control	erative marketing and value additio avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel illy Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services	250,000 200,000 300,000 125,000	130,000 142,105 30,000	380,000 342,105	-	-			-	-
2210301 Trave mile 2210302 Accc 2210303 Daily 2210401 Trave mile 2210402 Accc 2210505 Trade 2210505 Trade 2210799 Train 2211310 Contract	Avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - Domestic Travel ily Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services	250,000 200,000 300,000 125,000	142,105 30,000	342,105			250,000	380.000		
2210302 Accco 2210303 Daily 2210401 Trave 2210402 Accco 2210505 Publ 2210505 Trade 2210799 Train 2211310 Contract	commodation - Domestic Travel ily Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services	200,000 300,000 125,000	142,105 30,000	342,105			250,000	380.000	I	
2210303 Daily 2210401 Trave mile 2210402 Accc 2210502 Publ 2210505 Trade 2210799 Train 2211310 Control	ily Subsistance Allowance avel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services	300,000 125,000	30,000					300,000		
2210401 Traving 2210402 Acccc 2210502 Publ 2210505 Tradi 2210799 Train 2211310 Cont	vel Costs (airlines, bus, railway, leage allowances, etc.) commodation - International Travel blishing & Printing Services	125,000		330,000			200,000	342,105		
2210402 Accc 2210502 Publ 2210505 Trad 2210799 Train 2211310 Cont	commodation - International Travel blishing & Printing Services		25 275				300,000	330,000		
2210502 Publ 2210505 Trad 2210799 Train 2211310 Cont	blishing & Printing Services	100,000	35,375	160,375			125,000	160,375		
2210505 Tradi 2210799 Train 2211310 Cont		î	(10,000)	90,000			100,000	90,000		
2210799 Train 2211310 Cont	de Shows and Exhibitions	96,000	84,000	180,000			96,000	180,000		
2211310 Cont		1,225,651	159,129	1,384,780			1,225,651	1,384,780		
	iining Expenses - Other (Bud	1,500,000	(485,950)	1,014,050			1,500,000	1,014,050		
SUB	ntracted Professional Services	100,000	(24,000)	76,000			100,000	76,000		
	IB TOTAL	3,896,651	60,659	3,957,310	-	-	3,896,651	3,957,310	-	-
P4. Tourism De	Development and Promotion									
S.P. 4.1 Niche T	Tourism products development and	diversification								
	blishing & Printing Services	32,000	28,000	60,000			32,000	60,000		
2210505 Trad	ade Shows and Exhibitions	130,647	16,970	147,617			130,647	147,617		
	IB TOTAL	162,647	44,970	207,617	-	-	162,647	207,617	-	-
	m promotion and marketing		r							
2210301 Trave mile	avel Costs (airlines, bus, railway, leage allowances, etc.)	50,000	26,000	76,000			50,000	76,000		
2210302 Acco	commodation - Domestic Travel	400,000	284,210	684,210			400,000	684,210		
2210303 Daily	ily Subsistance Allowance	500,000	450,000	950,000			500,000	950,000		
etc?)	,	60,000	(60,000)	-			60,000	-		
2210401 Trave mile	avel Costs (airlines, bus, railway, leage allowances, etc.)	500,000	141,500	641,500			500,000	641,500		
2210402 Acco	commodation - International Travel	500,000	(50,000)	450,000			500,000	450,000		
2210404 Sund etc?)	ndry Items (e.g. airport tax, taxis, ?)	200,000	(200,000)	-			200,000			
2210502 Publ	blishing & Printing Services	96,000	84,000	180,000			96,000	180,000		
2210505 Trad	ade Shows and Exhibitions	1,532,064	1,854,572	3,386,636			1,532,064	3,386,636		
2210799 Train	iining Expenses - Other (Bud	3,000,000	(3,000,000)	-			3,000,000	-		
SUB	IB TOTAL	6,838,064	(469,718)	6,368,346	-	-	6,838,064	6,368,346	-	-
	m infrastructure and development	,	,							
2210401 Trave mile	avel Costs (airlines, bus, railway, leage allowances, etc.)	125,000	35,375	160,375			125,000	160,375		
2210502 Publ	blishing & Printing Services	96,000	84,000	180,000			96,000	180,000		
2210505 Trad	ade Shows and Exhibitions	306,413	39,799	346,212			306,413	346,212		
SUB	IB TOTAL	527,413	159,174	686,587	-	-	527,413	686,587	-	-
S.P.4.4 Tourism	m training and capacity building									
2210301 Trave mile	avel Costs (airlines, bus, railway, leage allowances, etc.)	50,000	26,000	76,000			50,000	76,000		
2210302 Acco	commodation - Domestic Travel	80,000	56,843	136,843			80,000	136,843		

2210401	Travel Costs (airlines, bus, railway,	125.000	25.275	100 275			125.000	100 275		
2210401	mileage allowances, etc.)	125,000	35,375	160,375			125,000	160,375		
2210402	Accommodation - International Travel	150,000	(15,000)	135,000			150,000	135,000		
2210502 2210505	Publishing & Printing Services Trade Shows and Exhibitions	128,000 766,032	112,000	240,000 866,113			128,000 766,032	240,000 866,113		
2210303	Training Expenses - Other (Bud	1,500,000	(485,950)	1,014,050			1,500,000	1,014,050		
2211310	Contracted Professional Services	200,000	(48,000)	152,000			200,000	152,000		
	SUB TOTAL	2,999,032	(218,651)	2,780,381	-	-	2,999,032	2,780,381	-	-
	GROSS EXPENDITURE	80,579,785	(2,732,714)	77,847,071	38,505,721	37,905,721	37,993,602	36,118,901	4,080,462	8,322,449
	PROGRAMMES, SUB-PRO	OGRAMMES A	312200 ND ITEMS UN	000 COUNTY P DER WHICH T	UBLIC SERVICE	BOARD BE ACCOUNTE	D FOR BY 3110	000000 KILIFI (COUNTY	
		APPROVED	CHANGE	REVISED	COMPENS	ATION TO	USE OF GOODS		[ECURRENT
ITEM CODE	ITEM DESCRIPTION	ESTIMATES	AMOUNT	ESTIMATES	EMPLC	REVISED	APPROVED	REVISED	APPROVED	REVISED
		KSH	KSH	KSH	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	al administration, planning and support	services		i						
2110199	dministration and support services Basic Salaries - Permanent	25,504,202		25,504,202	25,504,202	25,504,202				
2110133	House Allowance	2,213,417		2,213,417	2,213,417	2,213,417				
2110314	Transport Allowance	2,520,000		2,520,000	2,520,000	2,520,000				
2110320	Leave Allowance	162,000		162,000	162,000	162,000				
2110405	Telephone Allowance	126,000		126,000			126,000	126,000		
2120101	Employer Contributions to NSSF	2,120,101.00		2,120,101	2,120,101	2,120,101				
2120103	Employer Contributions to Staff Pension Scheme	1,138,943		1,138,943	1,138,943	1,138,943				
2210101	Electricity	400,000		400,000			400,000	400,000		
2210102	Water and Sewarage Chages	100,000	(100,000)	-			100,000	-		
2210201	Telephone, Telex, Facsimile and Mobile Services	400,000		400,000			400,000	400,000		
2210202	Internet Connections	200,000	(200,000)	-			200,000	-		
2210203	Courier and Postal services	40,000		40,000			40,000	40,000		
2210205	Satellite Access Services	44,000	(200.000)	44,000	22 650 662	22.050.002	44,000	44,000		
P2 Public	service transformation	34,968,663	(300,000)	34,668,663	33,658,663	33,658,663	1,310,000	1,010,000	-	-
	ecruitment and Selection									
2210301	Travel Costs (airlines, bus, railway,	510,000	310,630	820,630			510,000	820,630		
2210302	mileage allowances, etc.) Accommodation - Domestic Travel	666,280	500,000	1,166,280			666,280	1,166,280		
2210303	Daily Subsistance Allowance	1,115,000	200,000	1,315,000			1,115,000	1,315,000		
2210304	Sundry Items(eg. Aiport, taxis etc	350,000	(258,340)	91,660			350,000	91,660		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000			500,000	500,000		
2210402	Accommodation - Foreign Travel	-		-			-	-		
2210403	Daily Subsistance Allowance	1,000,000	(1,000,000)	-			1,000,000	-		
2210404	Sundry Items(eg. Aiport, taxis etc	300,000	(48,290)	251,710			300,000	251,710		
2210501	International News Services	-		=						
2210502	Publishing and Printing Services	1,000,000	150,000	1,150,000			1,000,000	1,150,000		
2210503	Subscription to Newspapers Magazines and Periodicals	200,000	(100,000)	100,000			200,000	100,000		
2210504	Advertising awareness and publicity campaigns	1,131,776	(467,000)	664,776			1,131,776	664,776		_
2210603	Rents and Rates - Non Residential	2,000,000	720,000	2,720,000			2,000,000	2,720,000		
2210701	Travel Allowances	1,000,000	500,000	1,500,000			1,000,000	1,500,000		
2210702	Renumeration of Instructors and Contract Based Training Services	500,000		500,000			500,000	500,000		
2210703	Production and Printing of Trainng Materials	230,000	(230,000)	=			230,000	-		
2210704	Hire of Training Facilities and Equipment	800,000		800,000			800,000	800,000		
2210799	Training Expenses	1,080,000	400,000	1,480,000			1,080,000	1,480,000		
2210801	Catering services(Receptions, Accomodation, Gifts, Food and drinks	850,000	287,338	1,137,338			850,000	1,137,338		
2210802	Boards, Committees,Conferences and Seminars	2,005,700		2,005,700			2,005,700	2,005,700		
2210901	Group Personal Insurance	500,000	(200,000)	300,000			500,000	300,000		
2210904	Motor Vehicle Insuarance	800,000		800,000			800,000	800,000		
2210910	Medical Insurance	2,000,000	(306,913)	1,693,087			2,000,000	1,693,087		

2211002	Dressings and Other Non-	-		-						
	Pharmaceutical Medical Items									
2211004	Fungicides, Insecticides and sprays	80,000	(80,000)	-			80,000	-		
2211016	Purchase of uniform	261,855		261,855						
2211101	General Office Suplies(Papers, pencils, forms, small office equipment)	2,635,100	306,200	2,941,300			2,635,100	2,941,300		
2211102	Supplies and Accessories for Computers and Printers	1,209,438	(150,000)	1,059,438			1,209,438	1,059,438		
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	(50,000)	100,000			150,000	100,000		
2211201	Refined fuel and lubricantes for transport	700,000	(350,000)	350,000			700,000	350,000		
2211203	Refined Fuels and Lubricants Other	200,000	(200,000)	-						
2211299	Fuels and Lubricants	100,000		100,000						
2211305	Contracted guards and cleaning services	1,000,000	230,000	1,230,000			1,000,000	1,230,000		
2211306	Membership fees, dues and subscriptions to professional and trade bodies)	200,000		200,000			200,000	200,000		
2211308	Legal dues/fees/, Arbitration and compesation payments	1,000,000	(565,425)	434,575			1,000,000	434,575		
2211310	contracted Professional Services	1,210,000		1,210,000			1,210,000	1,210,000		
2220101	Maintenance Expenses - Motor vehicles	721,458	500,000	1,221,458					721,458	1,221,458
2220202	Maintenance of Office Furniture and Equipmemnt	110,000	(50,000)	60,000					110,000	60,000
2220210	Maintenance of Computers, Sofware and Networks	557,872		557,872					557,872	557,872
3111001	Purchase of office furnitures and fittings	640,000	476,800	1,116,800					640,000	1,116,800
3111002	Purchase of Computers, printers and other IT Equipment	200,850		200,850					200,850	200,850
3111004	Purchase of exchanges and other communications equipment	200,000		200,000					200,000	200,000
3111005	Purchase of photocopies	450,000	(225,000)	225,000					450,000	225,000
3111111	Purchase of ICT, Networking and Communications equipment	1,492,800		1,492,800					1,492,800	1,492,800
3111112	Purchase of Software	400,878		400,878					400,878	400,878
	SUB TOTAL	32,059,007	300,000	32,359,007	-	-	26,723,294	26,521,494	4,773,858	5,475,658
	SUB TOTAL GROSS EXPENDITURE	32,059,007 67,027,670	300,000	32,359,007 67,027,670	- 33,658,663	- 33,658,663	26,723,294 28,033,294	26,521,494 27,531,494	4,773,858 4,773,858	5,475,658 5,475,658
	GROSS EXPENDITURE	67,027,670	-	67,027,670			28,033,294	27,531,494	4,773,858	
		67,027,670 3123000 OGRAMMES A APPROVED	- 00 DEVOLUTIO ND ITEMS UN CHANGE	67,027,670 ON, PUBLIC SE DER WHICH T REVISED	RVICE AND DIS HIS VOTE WILL COMPENS	ASTER MANAGE BE ACCOUNTE ATION TO	28,033,294	27,531,494 000000 KILIFI	4,773,858 COUNTY	
ITEM CODE	GROSS EXPENDITURE	67,027,670 3123000 OGRAMMES A	00 DEVOLUTIO ND ITEMS UN	67,027,670 ON, PUBLIC SE DER WHICH T	RVICE AND DIS HIS VOTE WILL COMPENS. EMPLO	ASTER MANAG BE ACCOUNTE ATION TO DYEES REVISED	28,033,294 GEMENT D FOR BY 3110 USE OF GOODS APPROVED	27,531,494 000000 KILIFI AND SERVICES REVISED	4,773,858 COUNTY OTHER R	5,475,658 ECURRENT REVISED
CODE	GROSS EXPENDITURE PROGRAMMES, SUB-PRO	67,027,670 3123000 OGRAMMES A APPROVED ESTIMATES	- 00 DEVOLUTIO ND ITEMS UN CHANGE AMOUNT	67,027,670 ON, PUBLIC SE DER WHICH T REVISED ESTIMATES	RVICE AND DIS HIS VOTE WILL COMPENS	ASTER MANAG BE ACCOUNTE ATION TO DYEES	28,033,294 GEMENT D FOR BY 3110 USE OF GOODS	27,531,494 000000 KILIFI AND SERVICES	4,773,858 COUNTY OTHER R	5,475,658 ECURRENT
CODE P.1. Strate	GROSS EXPENDITURE PROGRAMMES, SUB-PRO ITEM DESCRIPTION gic Human Resource Management	67,027,670 3123000 OGRAMMES A APPROVED ESTIMATES	- 00 DEVOLUTIO ND ITEMS UN CHANGE AMOUNT	67,027,670 ON, PUBLIC SE DER WHICH T REVISED ESTIMATES	RVICE AND DIS HIS VOTE WILL COMPENS. EMPLO	ASTER MANAG BE ACCOUNTE ATION TO DYEES REVISED	28,033,294 GEMENT D FOR BY 3110 USE OF GOODS APPROVED	27,531,494 000000 KILIFI AND SERVICES REVISED	4,773,858 COUNTY OTHER R	5,475,658 ECURRENT REVISED
CODE P.1. Strate S.P.1.1:Hu	GROSS EXPENDITURE PROGRAMMES, SUB-PRO ITEM DESCRIPTION gic Human Resource Management Iman Resource Development	67,027,670 3123000 OGRAMMES A APPROVED ESTIMATES KSH	- 00 DEVOLUTIO ND ITEMS UN CHANGE AMOUNT	67,027,670 DN, PUBLIC SE DER WHICH T REVISED ESTIMATES KSH	RVICE AND DIS HIS VOTE WILL COMPENS. EMPLO	ASTER MANAG BE ACCOUNTE ATION TO DYEES REVISED	28,033,294 GEMENT D FOR BY 3110 USE OF GOODS APPROVED ESTIMATES	27,531,494 000000 KILIFI AND SERVICES REVISED ESTIMATES	4,773,858 COUNTY OTHER R	5,475,658 ECURRENT REVISED
CODE P.1. Strate S.P.1.1:Hu 2210301	GROSS EXPENDITURE PROGRAMMES, SUB-PRO ITEM DESCRIPTION gic Human Resource Management Iman Resource Development Travel costs	67,027,670 3123000 OGRAMMES A APPROVED ESTIMATES KSH	- 00 DEVOLUTIO ND ITEMS UN CHANGE AMOUNT	67,027,670 DN, PUBLIC SE DER WHICH T REVISED ESTIMATES KSH	RVICE AND DIS HIS VOTE WILL COMPENS. EMPLO	ASTER MANAG BE ACCOUNTE ATION TO DYEES REVISED	28,033,294 GEMENT D FOR BY 3110 USE OF GOODS APPROVED ESTIMATES 500,000	27,531,494 000000 KILIFI AND SERVICES REVISED ESTIMATES 500,000	4,773,858 COUNTY OTHER R	5,475,658 ECURRENT REVISED
CODE P.1. Strate S.P.1.1:Hu 2210301 2210302	GROSS EXPENDITURE PROGRAMMES, SUB-PRO ITEM DESCRIPTION gic Human Resource Management man Resource Development Travel costs Accomodation- domestic travel	67,027,670 3123000 OGRAMMES A APPROVED ESTIMATES KSH	- 00 DEVOLUTI ND ITEMS UN CHANGE AMOUNT KSH	67,027,670 DN, PUBLIC SE DER WHICH T REVISED ESTIMATES KSH 500,000 600,000	RVICE AND DIS HIS VOTE WILL COMPENS. EMPLO	ASTER MANAG BE ACCOUNTE ATION TO DYEES REVISED	28,033,294 GEMENT D FOR BY 3110 USE OF GOODS APPROVED ESTIMATES	27,531,494 000000 KILIFI AND SERVICES REVISED ESTIMATES 500,000 600,000	4,773,858 COUNTY OTHER R	5,475,658 ECURRENT REVISED
CODE P.1. Strate S.P.1.1:Hu 2210301	GROSS EXPENDITURE PROGRAMMES, SUB-PRO ITEM DESCRIPTION gic Human Resource Management man Resource Development Travel costs Accomodation- domestic travel Kenya School of Government	67,027,670 3123000 OGRAMMES A APPROVED ESTIMATES KSH 500,000 600,000	- 00 DEVOLUTIOND ITEMS UN CHANGE AMOUNT KSH 3,000,000	67,027,670 DN, PUBLIC SE DER WHICH T REVISED ESTIMATES KSH 500,000 600,000 3,000,000	RVICE AND DIS HIS VOTE WILL COMPENS. EMPLO	ASTER MANAG BE ACCOUNTE ATION TO DYEES REVISED	28,033,294 GEMENT D FOR BY 3110 USE OF GOODS APPROVED ESTIMATES 500,000 600,000	27,531,494 000000 KILIFI AND SERVICES REVISED ESTIMATES 500,000 600,000 3,000,000	4,773,858 COUNTY OTHER R	5,475,658 ECURRENT REVISED
CODE P.1. Strate S.P.1.1:Hu 2210301 2210302 2210715	GROSS EXPENDITURE PROGRAMMES, SUB-PRO ITEM DESCRIPTION rgic Human Resource Management Travel costs Accomodation- domestic travel Kenya School of Government SUB TOTAL	67,027,670 3123000 OGRAMMES A APPROVED ESTIMATES KSH	- 00 DEVOLUTI ND ITEMS UN CHANGE AMOUNT KSH	67,027,670 DN, PUBLIC SE DER WHICH T REVISED ESTIMATES KSH 500,000 600,000	RVICE AND DIS HIS VOTE WILL COMPENS. EMPLO	ASTER MANAG BE ACCOUNTE ATION TO DYEES REVISED	28,033,294 GEMENT D FOR BY 3110 USE OF GOODS APPROVED ESTIMATES 500,000	27,531,494 000000 KILIFI AND SERVICES REVISED ESTIMATES 500,000 600,000	4,773,858 COUNTY OTHER R	5,475,658 ECURRENT REVISED
CODE P.1. Strate S.P.1.1:Hu 2210301 2210302 2210715	GROSS EXPENDITURE PROGRAMMES, SUB-PRO ITEM DESCRIPTION agic Human Resource Management Travel costs Accomodation- domestic travel Kenya School of Government SUB TOTAL uman Resouce Management Catering Services (receptions), Accommodation, Gifts, Food and	67,027,670 3123000 OGRAMMES A APPROVED ESTIMATES KSH 500,000 600,000	- 00 DEVOLUTIOND ITEMS UN CHANGE AMOUNT KSH 3,000,000	67,027,670 DN, PUBLIC SE DER WHICH T REVISED ESTIMATES KSH 500,000 600,000 3,000,000	RVICE AND DIS HIS VOTE WILL COMPENS. EMPLO	ASTER MANAG BE ACCOUNTE ATION TO DYEES REVISED	28,033,294 GEMENT D FOR BY 3110 USE OF GOODS APPROVED ESTIMATES 500,000 600,000	27,531,494 000000 KILIFI AND SERVICES REVISED ESTIMATES 500,000 600,000 3,000,000	4,773,858 COUNTY OTHER R	5,475,658 ECURRENT REVISED
CODE P.1. Strate S.P.1.1:Hu 2210301 2210715 S.P.1.2: Hu	GROSS EXPENDITURE PROGRAMMES, SUB-PRO ITEM DESCRIPTION agic Human Resource Management aman Resource Development Travel costs Accomodation- domestic travel Kenya School of Government SUB TOTAL uman Resource Management	67,027,670 3123000 OGRAMMES A APPROVED ESTIMATES KSH 500,000 600,000 1,100,000	- 00 DEVOLUTI ND ITEMS UN CHANGE AMOUNT KSH 3,000,000 3,000,000	67,027,670 DN, PUBLIC SE DER WHICH T REVISED ESTIMATES KSH 500,000 600,000 3,000,000 4,100,000	RVICE AND DIS HIS VOTE WILL COMPENS. EMPLO	ASTER MANAG BE ACCOUNTE ATION TO DYEES REVISED	28,033,294 GEMENT D FOR BY 3110 USE OF GOODS APPROVED ESTIMATES 500,000 600,000 1,100,000	27,531,494 000000 KILIFI AND SERVICES REVISED ESTIMATES 500,000 600,000 3,000,000 4,100,000	4,773,858 COUNTY OTHER R	5,475,658 ECURRENT REVISED
CODE P.1. Strate S.P.1.1:Hu 2210301 2210302 2210715 S.P.1.2: Hu 2210801	GROSS EXPENDITURE PROGRAMMES, SUB-PRO ITEM DESCRIPTION ITEM DESCRIPTION Grigic Human Resource Management Travel costs Accomodation- domestic travel Kenya School of Government SUB TOTAL Uman Resouce Management Catering Services (receptions), Accommodation, Gifts, Food and Drinks	67,027,670 3123000 OGRAMMES A APPROVED ESTIMATES KSH 500,000 600,000 1,100,000 1,605,000	- 00 DEVOLUTI ND ITEMS UN CHANGE AMOUNT KSH 3,000,000 3,000,000	67,027,670 DN, PUBLIC SE DER WHICH T REVISED KSH 500,000 600,000 3,000,000 4,100,000 4,605,000	RVICE AND DIS HIS VOTE WILL COMPENS. EMPLO	ASTER MANAG BE ACCOUNTE ATION TO DYEES REVISED	28,033,294 GEMENT D FOR BY 3110 USE OF GOODS APPROVED ESTIMATES 500,000 600,000 1,100,000 1,605,000	27,531,494 000000 KILIFI (AND SERVICES ESTIMATES 500,000 600,000 3,000,000 4,100,000 4,100,000	4,773,858 COUNTY OTHER R	5,475,658 ECURRENT REVISED
CODE P.1. Strate S.P.1.1:Hu 2210301 2210302 2210715 S.P.1.2: Hu 2210801 2210910	GROSS EXPENDITURE PROGRAMMES, SUB-PRO ITEM DESCRIPTION rgic Human Resource Management Iman Resource Development Travel costs Accomodation- domestic travel Kenya School of Government SUB TOTAL Uman Resouce Management Catering Services (receptions), Accommodation, Gifts, Food and Drinks Medical Insurance	67,027,670 3123000 OGRAMMES A APPROVED ESTIMATES KSH 500,000 600,000 1,100,000 1,605,000 207,000,000	- 00 DEVOLUTI ND ITEMS UN CHANGE AMOUNT KSH 3,000,000 3,000,000	67,027,670 DN, PUBLIC SE DER WHICH T REVISED ESTIMATES KSH 500,000 600,000 3,000,000 4,100,000 4,605,000 207,000,000	RVICE AND DIS HIS VOTE WILL COMPENS. EMPLO	ASTER MANAG BE ACCOUNTE ATION TO DYEES REVISED	28,033,294 GEMENT D FOR BY 3110 USE OF GOODS APPROVED ESTIMATES 500,000 600,000 1,100,000 1,605,000 207,000,000	27,531,494 000000 KILIFI AND SERVICES REVISED ESTIMATES 500,000 600,000 3,000,000 4,100,000 4,100,000 4,605,000	4,773,858 COUNTY OTHER R	5,475,658 ECURRENT REVISED
CODE P.1. Strate S.P.1.1:Hu 2210301 2210302 2210715 S.P.1.2: Hu 2210801 2210910 2210999	GROSS EXPENDITURE PROGRAMMES, SUB-PRO ITEM DESCRIPTION ITEM DESCRIPTION rgic Human Resource Management Iman Resource Development Travel costs Accomodation- domestic travel Kenya School of Government SUB TOTAL Iman Resouce Management Catering Services (receptions), Accommodation, Gifts, Food and Drinks Medical Insurance Insurance costs-Other (Budge (WIBA)) Membership fees, dues and	67,027,670 3123000 OGRAMMES A APPROVED ESTIMATES KSH 500,000 600,000 1,100,000 1,605,000 207,000,000 20,000,000	- 00 DEVOLUTI ND ITEMS UN CHANGE AMOUNT KSH 3,000,000 3,000,000	67,027,670 DN, PUBLIC SE DER WHICH T REVISED ESTIMATES KSH 500,000 600,000 3,000,000 4,100,000 4,605,000 207,000,000 20,000,000	RVICE AND DIS HIS VOTE WILL COMPENS. EMPLO	ASTER MANAG BE ACCOUNTE ATION TO DYEES REVISED	28,033,294 GEMENT D FOR BY 3110 USE OF GOODS APPROVED ESTIMATES 500,000 600,000 1,100,000 1,605,000 207,000,000 20,000,000	27,531,494 000000 KILIFI AND SERVICES ESTIMATES 500,000 600,000 3,000,000 4,100,000 4,100,000 4,605,000 207,000,000	4,773,858 COUNTY OTHER R	5,475,658 ECURRENT REVISED
CODE P.1. Strate S.P.1.1:Hu 2210301 2210302 2210715 S.P.1.2: Hu 2210801 2210910 2210999 2211306	GROSS EXPENDITURE PROGRAMMES, SUB-PRO ITEM DESCRIPTION ITEM DESCRIPTION ITAVEL Costs Accomodation- domestic travel Kenya School of Government SUB TOTAL Uman Resouce Management Catering Services (receptions), Accommodation, Gifts, Food and Drinks Medical Insurance Insurance costs-Other (Budge (WIBA)) Membership fees, dues and subscription to professional bodies	67,027,670 3123000 OGRAMMES A APPROVED ESTIMATES KSH 500,000 600,000 1,100,000 1,605,000 207,000,000 20,000,000 400,000	- 00 DEVOLUTION ND ITEMS UN CHANGE AMOUNT KSH 3,000,000 3,000,000 3,000,000	67,027,670 DN, PUBLIC SE DER WHICH T REVISED ESTIMATES KSH 500,000 600,000 3,000,000 4,100,000 207,000,000 20,000,000 400,000	RVICE AND DIS HIS VOTE WILL COMPENS. EMPLO	ASTER MANAG BE ACCOUNTE ATION TO DYEES REVISED	28,033,294 GEMENT D FOR BY 3110 USE OF GOODS APPROVED ESTIMATES 500,000 600,000 1,100,000 1,605,000 207,000,000 20,000,000 400,000	27,531,494 000000 KILIFI AND SERVICES REVISED ESTIMATES 500,000 600,000 3,000,000 4,100,000 4,100,000 207,000,000 20,000,000	4,773,858 COUNTY OTHER R	5,475,658 ECURRENT REVISED
CODE P.1. Strate S.P.1.1:Hu 2210301 2210302 2210715 S.P.1.2: Hu 2210801 2210910 2210999 2211306 P.2. Mana	GROSS EXPENDITURE PROGRAMMES, SUB-PRO ITEM DESCRIPTION ITEM DESCRIPTION rgic Human Resource Management ITravel costs Accomodation- domestic travel Kenya School of Government SUB TOTAL uman Resouce Management Catering Services (receptions), Accommodation, Gifts, Food and Drinks Medical Insurance Insurance costs-Other (Budge (WIBA)) Membership fees, dues and subscription to professional bodies SUB TOTAL	67,027,670 3123000 OGRAMMES A APPROVED ESTIMATES KSH 500,000 600,000 1,100,000 207,000,000 207,000,000 20,000,000 400,000 229,005,000	- 00 DEVOLUTION ND ITEMS UN CHANGE AMOUNT KSH 3,000,000 3,000,000 3,000,000	67,027,670 DN, PUBLIC SE DER WHICH T REVISED ESTIMATES KSH 500,000 600,000 3,000,000 4,100,000 207,000,000 20,000,000 400,000	RVICE AND DIS HIS VOTE WILL COMPENS. EMPLO	ASTER MANAG BE ACCOUNTE ATION TO DYEES REVISED	28,033,294 GEMENT D FOR BY 3110 USE OF GOODS APPROVED ESTIMATES 500,000 600,000 1,100,000 1,605,000 207,000,000 20,000,000 400,000	27,531,494 000000 KILIFI AND SERVICES REVISED ESTIMATES 500,000 600,000 3,000,000 4,100,000 4,100,000 4,605,000 207,000,000	4,773,858 COUNTY OTHER R	5,475,658 ECURRENT REVISED
CODE P.1. Strate S.P.1.1:Hu 2210301 2210302 2210715 S.P.1.2: Hu 2210801 2210910 2210999 2211306 P.2. Mana	GROSS EXPENDITURE PROGRAMMES, SUB-PRO ITEM DESCRIPTION ITEM DESCRIPTION agic Human Resource Management Iman Resource Development Travel costs Accomodation- domestic travel Kenya School of Government SUB TOTAL Iman Resouce Management Catering Services (receptions), Accommodation, Gifts, Food and Drinks Medical Insurance Insurance costs-Other (Budge (WIBA)) Membership fees, dues and subscription to professional bodies SUB TOTAL gement of Sub County Units	67,027,670 3123000 OGRAMMES A APPROVED ESTIMATES KSH 500,000 600,000 1,100,000 207,000,000 207,000,000 20,000,000 400,000 229,005,000	- 00 DEVOLUTION ND ITEMS UN CHANGE AMOUNT KSH 3,000,000 3,000,000 3,000,000	67,027,670 DN, PUBLIC SE DER WHICH T REVISED ESTIMATES KSH 500,000 600,000 3,000,000 4,100,000 207,000,000 20,000,000 400,000	RVICE AND DIS HIS VOTE WILL COMPENS. EMPLO	ASTER MANAG BE ACCOUNTE ATION TO DYEES REVISED	28,033,294 GEMENT D FOR BY 3110 USE OF GOODS APPROVED ESTIMATES 500,000 600,000 1,100,000 1,605,000 207,000,000 20,000,000 400,000	27,531,494 000000 KILIFI AND SERVICES REVISED ESTIMATES 500,000 600,000 3,000,000 4,100,000 4,100,000 4,605,000 207,000,000	4,773,858 COUNTY OTHER R	5,475,658 ECURRENT REVISED
CODE P.1. Strate S.P.1.1:Hu 2210301 2210302 2210715 S.P.1.2: Hu 2210801 2210909 2211306 P.2. Mana S.P.2.1:Su	GROSS EXPENDITURE PROGRAMMES, SUB-PRO ITEM DESCRIPTION TIEM DESCRIPTION agic Human Resource Management Travel costs Accomodation- domestic travel Kenya School of Government SUB TOTAL Uman Resouce Management Catering Services (receptions), Accommodation, Gifts, Food and Drinks Medical Insurance Insurance costs-Other (Budge (WIBA)) Membership fees, dues and subscription to professional bodies SUB TOTAL gement of Sub County Units to county and ward administration service	67,027,670 3123000 OGRAMMES A APPROVED ESTIMATES KSH 500,000 600,000 1,100,000 207,000,000 20,000,000 20,000,000 400,000 229,005,000	- 00 DEVOLUTIK ND ITEMS UN CHANGE AMOUNT KSH 3,000,000 3,000,000 3,000,000	67,027,670 DN, PUBLIC SE DER WHICH T REVISED ESTIMATES KSH 500,000 600,000 3,000,000 4,100,000 207,000,000 207,000,000 20,000,000 400,000 232,005,000	RVICE AND DIS HIS VOTE WILL COMPENS. EMPLO	ASTER MANAG BE ACCOUNTE ATION TO DYEES REVISED	28,033,294 GEMENT D FOR BY 3110 USE OF GOODS APPROVED ESTIMATES 500,000 600,000 1,605,000 207,000,000 200,000,000 400,000 229,005,000	27,531,494 000000 KILIFI (AND SERVICES REVISED ESTIMATES 500,000 600,000 3,000,000 4,100,000 4,100,000 207,000,000 207,000,000 235,705,000	4,773,858 COUNTY OTHER R	5,475,658 ECURRENT REVISED
CODE P.1. Strate S.P.1.1:Hu 2210301 2210302 2210715 S.P.1.2: Hi 2210801 2210910 2210910 2211306 P.2. Mana S.P.2.1 :Su 2210102	GROSS EXPENDITURE PROGRAMMES, SUB-PRO ITEM DESCRIPTION ITEM DESCRIPTION ITEM DESCRIPTION ITAVE COSTS Accomodation- domestic travel Kenya School of Government SUB TOTAL Imman Resouce Management Catering Services (receptions), Accommodation, Gifts, Food and Drinks Medical Insurance Insurance costs-Other (Budge (WIBA)) Membership fees, dues and subscription to professional bodies SUB TOTAL gement of Sub County Units Ib county and ward administration servit Water and sewerage charges	67,027,670 3123000 OGRAMMES A APPROVED ESTIMATES KSH 500,000 600,000 1,100,000 207,000,000 207,000,000 20,000,000 20,000,000 20,000,000 229,005,000 ices 2,000,000	- 00 DEVOLUTIK ND ITEMSUN CHANGE AMOUNT KSH 3,000,000 3,000,000 3,000,000 (1,500,000)	67,027,670 DN, PUBLIC SE DER WHICH T REVISED 500,000 600,000 3,000,000 4,100,000 207,000,000 207,000,000 20,000,000 20,000,000 20,000,000 20,000,000 500,000 500,000	RVICE AND DIS HIS VOTE WILL COMPENS. EMPLO	ASTER MANAG BE ACCOUNTE ATION TO DYEES REVISED	28,033,294 GEMENT D FOR BY 3110 USE OF GOODS APPROVED ESTIMATES 500,000 600,000 1,100,000 207,000,000 207,000,000 200,000,000 229,005,000 2,000,000	27,531,494 000000 KILIFI (AND SERVICES REVISED ESTIMATES 500,000 600,000 3,000,000 4,100,000 4,100,000 20,000,000 20,000,000 235,705,000 500,000	4,773,858 COUNTY OTHER R	5,475,658 ECURRENT REVISED
CODE P.1. Strate S.P.1.1:Hu 2210301 2210302 2210715 S.P.1.2: Hu 2210801 2210900 2210999 2211306 P.2. Mana S.P.2.1:SU 2210102 2210102	GROSS EXPENDITURE PROGRAMMES, SUB-PRO ITEM DESCRIPTION rgic Human Resource Management ITravel costs Accomodation- domestic travel Kenya School of Government SUB TOTAL Uman Resouce Management Catering Services (receptions), Accommodation, Gifts, Food and Drinks Medical Insurance Insurance costs-Other (Budge (WIBA)) Membership fees, dues and subscription to professional bodies SUB TOTAL gement of Sub County Units th county and ward administration servi Water and severage charges Utilities, supplies and other	67,027,670 3123000 OGRAMMES A APPROVED ESTIMATES KSH 500,000 600,000 1,100,000 207,000,000 207,000,000 20,000,000 20,000,000 20,000,000 20,000,000 1,500,000 1,500,000	- 00 DEVOLUTION ND ITEMS UN CHANGE AMOUNT KSH 3,000,000 3,000,000 3,000,000 3,000,000	67,027,670 DN, PUBLIC SE DER WHICH T REVISED ESTIMATES KSH 500,000 3,000,000 4,100,000 207,000,000 207,000,000 200,000,000 200,000,000 232,005,000 500,000	RVICE AND DIS HIS VOTE WILL COMPENS. EMPLO	ASTER MANAG BE ACCOUNTE ATION TO DYEES REVISED	28,033,294 GEMENT D FOR BY 3110 USE OF GOODS APPROVED ESTIMATES 500,000 600,000 1,100,000 207,000,000 207,000,000 20,000,000 229,005,000 2,000,000 1,500,000	27,531,494 000000 KILIFI AND SERVICES REVISED ESTIMATES 500,000 600,000 3,000,000 4,100,000 4,100,000 207,000,000 207,000,000 235,705,000 500,000	4,773,858 COUNTY OTHER R	5,475,658 ECURRENT REVISED
CODE P.1. Strate S.P.1.1:Hu 2210301 2210302 2210715 S.P.1.2: Hi 2210801 2210910 2210910 2210909 2211306 P.2. Mana S.P.2.1:Su 2210102 2210102	GROSS EXPENDITURE PROGRAMMES, SUB-PRO ITEM DESCRIPTION ITEM DESCRIPTION agic Human Resource Management ITravel costs Accomodation- domestic travel Kenya School of Government SUB TOTAL Uman Resouce Management Catering Services (receptions), Accommodation, Gifts, Food and Drinks Medical Insurance Insurance costs-Other (Budge (WIBA)) Membership fees, dues and subscription to professional bodies SUB TOTAL gement of Sub County Units ab county and ward administration servi Water and sewerage charges Utilities, supplies and other Telephone, Telex, Facsimile and Mobile Phone Services	67,027,670 3123000 OGRAMMES A APPROVED ESTIMATES KSH 500,000 600,000 1,100,000 207,000,000 207,000,000 20,000,000 20,000,000 229,005,000 1,500,000 1,500,000 1,000,000	- 00 DEVOLUTION ND ITEMS UN CHANGE AMOUNT KSH 3,000,000 3,000,000 3,000,000 3,000,000	67,027,670 DN, PUBLIC SE DER WHICH T REVISED ESTIMATES KSH 500,000 3,000,000 4,100,000 207,000,000 207,000,000 200,000,000 232,005,000 500,000 500,000	RVICE AND DIS HIS VOTE WILL COMPENS. EMPLO	ASTER MANAG BE ACCOUNTE ATION TO DYEES REVISED	28,033,294 GEMENT D FOR BY 3110 USE OF GOODS APPROVED ESTIMATES 500,000 600,000 1,100,000 207,000,000 207,000,000 200,000,000 229,005,000 1,500,000 1,500,000 1,000,000	27,531,494 000000 KILIFI AND SERVICES REVISED ESTIMATES 500,000 600,000 3,000,000 4,100,000 4,100,000 207,000,000 207,000,000 235,705,000 500,000 500,000	4,773,858 COUNTY OTHER R	5,475,65 ECURRENT REVISED

2220101	Maintenance Expenses - Motor Vehicles	500,000	2,300,000	2,800,000					500,000	2,800,000
3111001	Purchase of Office Furniture and Fittings	-	500,000	500,000					-	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	2,000,000					1,000,000	2,000,000
	SUB TOTAL	7,000,000	1,800,000	8,800,000	-	-	5,500,000	3,500,000	1,500,000	5,300,000
S.P. 2.2 : 1	Town administration services									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	(1,000,000)	-			1,000,000	-		
2210203	Courier and Postal Services	75,000	-	75,000			75,000	75,000		
2210302	Accomodation- domestic travel	700,000		700,000			700,000	700,000		
2210303	Daily Subsistence Allowance	700,000		700,000			700,000	700,000		
2210603	Rent and rates- residential	4,100,000	(2,000,000)	2,100,000			4,100,000	2,100,000		
2210802	Boards, Committees, Conferences and Seminars	750,000	-	750,000			750,000	750,000		
2211201	Refined Fuels and Lubricants for Transport	700,000		700,000			700,000	700,000		
2211203	Refined fuels, oil lubricants-other	1,000,000		1,000,000			1,000,000	1,000,000		
	SUB TOTAL	9,025,000	(3,000,000)	6,025,000	-	-	9,025,000	6,025,000	-	-
P.3.Disast	ter Management									
S.P. 3.1 : I	Relief and Rehabilitation									
2210303	Daily Subsistence Allowance	600,000	450,000	1,050,000			600,000	1,050,000		
2211201	Maintenance Expenses - Motor Vehicles	700,000	-	700,000			700,000	700,000		
2211313	Security Operations	2,000,000	(1,000,000)	1,000,000			2,000,000	1,000,000		
2640201	Emergency Relief (Food, medicine, Grants, Tents and other temporary shelter)	30,000,000	60,000,000	90,000,000					30,000,000	90,000,000
2640203	Drought Contingency	20,000,000	42,000,000	62,000,000					20,000,000	62,000,000
2640299	Emergency Relief and Ref.	36,000,000	23,000,000	59,000,000					36,000,000	59,000,000
	SUB TOTAL	89,300,000	124,450,000	213,750,000	-	-	3,300,000	2,750,000	86,000,000	211,000,000
P.4.Gener	al Administration, Planning and Suppor	t Services								
S.P.4.1.: G	General Administration, planning and Su	pport services								
2110199	Basic Salaries - Permanent - Others	94,534,311		94,534,311	94,534,311	94,534,311				
2110201	Contractual Employees	3,190,000		3,190,000	3,190,000	3,190,000				
2110202	Casual Labour - Others	8,000,000	-	8,000,000	8,000,000	8,000,000				
2110301	House Allowance	33,389,945		33,389,945	33,389,945	33,389,945				
2110314	Transport Allowance	11,652,564		11,652,564	11,652,564	11,652,564				
2110315	Extreneous allowance	504,000		504,000	504,000	504,000				
2110320	Leave Allowance	790,000		790,000	790,000	790,000				
2110322	Risk Allowance	478,800		478,800	478,800	478,800				
2120101	Employer contribution to national social security fund	472,800		472,800	472,800	472,800				
2120103	Employer contribution to staff pension scheme	15,135,932		15,135,932	15,135,932	15,135,932				
2210102	Water and sewerage charges	1,000,000	(500,000)	500,000			1,000,000	500,000		
2210103	Gas Expenses	150,000	(150,000)	-			150,000	-		
2210106 2210201	Utilities, supplies and other Telephone, Telex, Facsimile and Mobile	1,500,000 1,000,000	(1,000,000) (500,000)	500,000 500,000			1,500,000	500,000 500,000		
2210202	Phone Services	300,000	(/000)	300,000			300,000	300,000		
				300,000			500,000			
				75 000	İ		75 000	75 000		
2210203	Courier and Postal Services	75,000		75,000 500,000			75,000	75,000		
2210203 2210301	Courier and Postal Services Travel costs	75,000 500,000	-	500,000			500,000	500,000		
2210203	Courier and Postal Services Travel costs Domestic Accomodation	75,000 500,000 700,000	- 1,000.000	500,000 700,000			500,000 700,000	500,000 700,000		
2210203 2210301 2210302	Courier and Postal Services Travel costs	75,000 500,000		500,000			500,000	500,000		
2210203 2210301 2210302 2210303 2210401	Courier and Postal Services Travel costs Domestic Accomodation Daily Subsistence Allowance Travel costs(airline, bus , railway allowance)	75,000 500,000 700,000 700,000 650,000		500,000 700,000 1,700,000 650,000			500,000 700,000 700,000 650,000	500,000 700,000 1,700,000 650,000		
2210203 2210301 2210302 2210303	Courier and Postal Services Travel costs Domestic Accomodation Daily Subsistence Allowance Travel costs(airline, bus , railway allowance) Daily Subsistence Allowance	75,000 500,000 700,000 650,000 1,000,000	1,000,000	500,000 700,000 1,700,000 650,000 1,000,000			500,000 700,000 700,000 650,000 1,000,000	500,000 700,000 1,700,000 650,000 1,000,000		
2210203 2210301 2210302 2210303 2210401 2210403	Courier and Postal Services Travel costs Domestic Accomodation Daily Subsistence Allowance Travel costs(airline, bus , railway allowance)	75,000 500,000 700,000 700,000 650,000		500,000 700,000 1,700,000 650,000			500,000 700,000 700,000 650,000	500,000 700,000 1,700,000 650,000		
2210203 2210301 2210302 2210303 2210401 2210403 2210502	Courier and Postal Services Travel costs Domestic Accomodation Daily Subsistence Allowance Travel costs(airline, bus , railway allowance) Daily Subsistence Allowance Publishing and Printing Services Advertising, Awareness and Publicity	75,000 500,000 700,000 650,000 1,000,000 1,100,000		500,000 700,000 1,700,000 650,000 1,000,000 1,100,000			500,000 700,000 700,000 650,000 1,000,000 1,100,000	500,000 700,000 1,700,000 650,000 1,000,000 1,100,000		

	GROSS EXPENDITURE	565,494,372 6,076,818,740	115,000,000 199,730,400	680,494,372 6,271,549,140	168,148,352 2,779,217,509	168,148,352 2,970,845,024	304,745,507 2,016,624,903	295,845,507 2,212,789,299	92,600,513 913,412,524	220,200,513 1,089,858,111
		17,093,507	-	17,093,507	-	-	14,593,507	14,593,507	2,500,000	2,500,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000		1,500,000					1,500,000	1,500,000
3111001	Purchase of Office Furniture and Fittings	1,000,000		1,000,000					1,000,000	1,000,000
2210799	Training Expenses - Other (Bud	4,000,000		4,000,000			4,000,000	4,000,000		
2210715	Kenya School of Government	2,000,000		2,000,000			2,000,000	2,000,000		
2210704	Hire of Training Facilities and Equipment	1,600,000		1,600,000			1,600,000	1,600,000		
2210703	Production and printing of training materials	1,293,507		1,293,507			1,293,507	1,293,507		
2210702	Remuneration of instructors and contract based training	4,200,000		4,200,000			4,200,000	4,200,000		
2210502	Publishing and Printing Services	1,500,000		1,500,000			1,500,000	1,500,000		
S.P 4.2. K	enya Devolution Support Programme C		,				,,500		_,,.	.,,
	SUB TOTAL	212,970,865	(14,250,000)	198,720,865	168,148,352	168,148,352	42,222,000	29,172,000	2,600,513	1,400,513
3111001	Purchase of Office Furniture and Fittings	1,500,000	(1,400,000)	100,000					1,500,000	100,000
2220210	Maintenance of computers, software and networks.	200,000		200,000					200,000	200,000
2220205	Maintenance of Buildings and Stations Non-Residential	200,513	200,000	400,513					200,513	400,513
2220202	Maintenance of Office Furniture and Equipment	200,000		200,000					200,000	200,000
2220101	Maintenance Expenses - Motor Vehicles	500,000		500,000					500,000	500,000
2211311	Contracted Technical services	24,092,000	(12,000,000)	12,092,000			24,092,000	12,092,000		
2211203	Refined fuels, oil lubricants-other	1,000,000		1,000,000			1,000,000	1,000,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	600,000			300,000	600,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,500,000		1,500,000			1,500,000	1,500,000		
2210808	Purchase of coffins	500,000	(500,000)	-			500,000	-		
2210805	Seminars National Celebrations	1,000,000		1,000,000			1,000,000	1,000,000		
2210801	and Drinks Boards, Committees, Conferences and	1,605,000	-	1,605,000			1,605,000	1,605,000		
2210801	Equipment Catering Services (receptions), Accommodation, Gifts, Food	1.005.000		1 605 000			1 005 000	1 005 000		

		DEVELOPMENT EXPENDITO	JRE BY VOTE, PR		SUB-PROGRAM	IMES AND ITEMS	5, FY 2016/2017		
		PROGRAMMES, SUB-PROGRAMMES AND		0000 COUNTY / WHICH THIS VO		CCOUNTED FOR E	3Y 3110000000 F		
	ITEM CODE	PROJECT NAME	WARD	SUB COUNTY	REVOTED ESTIMATES ROLLED OVER TO FY 2016/17	ANNUAL ESTIMATES FY 2016/17	CHANGE AMOUNT	REVISED ESTIMATES FY 2016/17	MTEF ESTIMATE FY 2017/1
No:					KSH	KSH	КЅН	KSH	КSH
		AL ADMINISTRATION AND SUPPORT SERVICES							
	S.P : 1.1 GE	INERAL ADMINISTRATION AND SUPPORT SERVIC	CES	r			r		r
1	3110202	Construction of Assembly Office Block	Malindi	Malindi	120,000,000	230,000,000	(10,000,000)	340,000,000	
2	3110299	Construction of County Speaker's residence	Malindi	Malindi	20,000,000		(20,000,000)	-	
3	3130101	Purchase of land for County Speaker's residence	Malindi	Malindi			28,000,000	28,000,000	
4	3110302	Refurbishment of County Assembly Chambers	Malindi	Malindi	24,144,013	21,000,000	-	45,144,013	
5	3110502	Drilling of Borehole at the County assembly Chambers compound	Malindi	Malindi			2,000,000	2,000,000	
		SUB-TOTAL			164,144,013	251,000,000	-	415,144,013	
		GROSS EXPENDITURE			164,144,013	251,000,000	-	415,144,013	
		PROGRAMMES, SUB-PROGRAMMES AND	311300000 FIN				211000000		
		Financial Management	TIEWIS UNDER V			CCOUNTED FOR E	51 51 10000000 F		
		oply Chain Management Services							
8	3110202	Completion of Central Store 1 No.	HQ	Kilifi North	8,500,000			8,500,000	
9	3110202	Construction of Central Store 1 No.	HQ	Kilifi North	8,561,200			8,561,200	
		SUB TOTAL			17,061,200	-	-	17,061,200	
	S.P 1.5: Res	source Mobilization/Debt Management							
10	3110504	Construction of Cess Collection Centres 6 No.	Various	Various	11,000,000			11,000,000	
11	3110504	Construction of Cess Collection Centres 7 No.	Various	Various	2,001,863			2,001,863	
		SUB TOTAL			13,001,863	-	-	13,001,863	
	P.3: Genera	I Administration, Planning and Support Services							
	S.P 3.1 Adr	ninistration, Support and Planning Services							
12	3110302	Refurbishment of County Treasury Building	HQ	Kilifi North	10,000,000		ĺ	10,000,000	
		SUB TOTAL			10,000,000	-	-	10,000,000	
		GROSS EXPENDITURE			40,063,063	-	-	40,063,063	
		PROGRAMMES, SUB-PROGRAMMES AND					3Y 311000000 F	(ILIFI COUNTY	
		I Administration, Planning and Support Services							
13	3110202	ministration,Planning and Support Services Construction of a hostel	Kilifi South	г – – – – – – – – – – – – – – – – – – –	3,569,581		7,500,000	11,069,581	
14	3110302	Refurbishment of county vet offices	sokoni		7,806		.,550,000	7,806	
15	3110302	Refurbishment Of County Director Of Livestock Production Office	Kilifi HQs		900,000			900,000	
16	3110504	Sink a second borehole (ATC)	Shimo la Tewa		848,120			848,120	
17	3110504	(Refurbishment of zero grazing units- ATC)	Shimo la Tewa		4,000,000			4,000,000	
18	3110504	Construction of toilet at DLPOs office Kaloleni	Kaloleni		250,000			250,000	
19	3110504	Construction of soak pit tank at veterinary HQ	HQS			1,000,000		1,000,000	
20	3111103	Purchase of Agricultural Machinery & Equipment at ATC	Shimo la Tewa		600,000		-	600,000	
		SUB TOTAL			10,175,507	1,000,000	7,500,000	18,675,507	
		evelopment and Management							

21	2210799	Farmers Capacity Building on Crop production, Bee Keeping, Dairy/Livestock farming and	Mwawesa	Rabai		2,000,000		2,000,000	
22	2210700	Fishing	Allunarda			F 100.000	(1 000 000)	4 100 000	
22	2210799 3110706	Farmers capacity building	All wards	Malinali		5,100,000	(1,000,000)	4,100,000	
23	3110706	Purchase of 2 No. tractors Purchase of Tractors	Kakuyuni	Malindi		8,000,000	(8,000,000)	-	
24	3110706		Rabai/Kisurutini	Rabai		4,000,000		4,000,000	
25	3110706	Agricultural mechanisation through Procurement of 10 tractors	All wards			56,000,000		56,000,000	
26	3111103	Cassava production and processing (Chippers & Promotion)	2 Wards Mwarakaya and Kambe ribe		1,100,000			1,100,000	
27	3111103	Purchase of Agricultural Equipment	Ganze		800,000			800,000	
28	3111103	Purchase of KNAPSACK Spraying Pump	Mwawesa		1,000,000		-	1,000,000	
29	3111103	Purchase of Tipping trailer	Mariakani		600,000		-	600,000	
30	3111103	Purchase of Maize Shallers	Mariakani		600,000		-	600,000	
31	3111103	Agricultural materials and equipments(Sprayers, shade nets, cassava Chippers)			835,500			835,500	
32	3111103	Agriculture machinery and equipment			6,096,260		-	6,096,260	
33	3111299	Rehabilitation of Plant and Equipment	Mariakani		995,147			995,147	
34	3111301	Cashew nut, coconut and mangoes promotion	All wards		6,400,000		(1,400,000)	5,000,000	
35	3111301	Rehabilitation of tree crops orchards -Fruit Trees in Agriculture FFS	All wards			4,500,000		4,500,000	
36	3111301	Rehabilitation of tree crops orchards - Mango	All wards			3,000,000		3,000,000	
37	3111301	Rehabilitation of tree crops orchards - (Cashewnut and coconut)	All wards			22,000,000	(22,000,000)	-	
		SUB TOTAL			18,426,907	104,600,000	(32,400,000)	90,626,907	
	P3: Agribu	siness and information management					(,,		
l									
		ribusiness and information management	_			r	r	1	
38	2210505	County Agricultural Show	Tezo		1,194,433			1,194,433	
39	2210799	Farmer field school (FFS) programme	All wards		1,833,028			1,833,028	
40	3110202	Up scalling of beekeeping	Whole county		112,000		-	112,000	
41	3110504	Establishment of Agribusiness Development Centre	Kilifi			12,000,000		12,000,000	
		SUB TOTAL			3,139,461	12,000,000	-	15,139,461	
	P 4 . Irrigat	ion and drainage infrastructure development			1			,	
		ation and drainage infrastructure development							
42	2211007	Purchase of 15 Kits Drip Irrigation Kits	Ganda	Malindi		600,000	r	600,000	
42	3110502	Purchase of Irrigation Kits in Ndigiria	Sokoke	Wallflui	200,000	000,000		200,000	
44	3110502	Gandini -kwandezi irrigation project	Garashi		6,000,000			6,000,000	
45	3110502	Balagha Irrigation project	Adu Ward		1,000,000			1,000,000	
46	3110502	Burangi irrigation scheme	Magarini		8,000,000			8,000,000	
		Matandale Waterpan pipes & fittings - Kilifi			500,000				
47	3110502	South Pipping and fittings for 4 water pans	Mtepeni ward Ganze, Jaribuni				-	500,000	
48	3110502	Mangudho Irrigation Schome Weir Construction	wards		600,000			600,000	
49	3110502	Mangudho Irrigation Scheme Weir Construction	Vitengeni		4,000,000			4,000,000	
50	3110502	Mdachi Irrigation Scheme Canal Lining	Jaribuni		795,508		-	795,508	
51	3110502	Mdachi Irrigation Scheme	Jaribuni	Ganze	├		6,000,000	6,000,000	
52	3110504	Development of Burangi Irrigation Scheme (Rice production)	Magarini			20,000,000		20,000,000	
53	3110504	Implementation of Dagamra Irrigation scheme	Magarini			14,000,000		14,000,000	
54	3110504	Maduguni Irrigation Scheme(Fitting of Pipes and Pumps)		Magarini			8,000,000	8,000,000	
55	3110504	Purchase of Water pumps and Pipes	GARASHI	Magarini			3,500,000	3,500,000	
56	3111399	Projects(Seeds and Chemicals)	All ward	ļ			28,680,000	28,680,000	
			All wards	1		14,280,000	(14,280,000)	-	
57	3111399	Provision of fertilizers							
57 58	3111399 3111399	Provision of fertilizers Purchase of Fertilizer Rare Irrigation Scheme feasibility Study (Ganze	All		22,000,000		(6,000,000)	16,000,000	

0	3111499	Dagamra Feasibility Study	Marafa		4,000,000			4,000,000	
		SUB TOTAL			49,095,508	48,880,000	23,900,000	121,875,508	
	P.5: Livesto	ck Resources Management and Development							
	S.P.5 1 Live	stock policy and capacity development							
	2210504	Information, Education and Communication materials	All Wards		3,000,000			3,000,000	
	2210799	Farmer capacity building	All sub counties		2,303,320			2,303,320	
	2210799	Capacity building for farmers	All wards			4,995,100	(600,000)	4,395,100	
	2210799	Capacity building- stake holders	All wards			2,000,000	(200,000)	1,800,000	
	3111302	Purchase of Dairy cows for Youth/Women Empowerment	Tezo	Kilifi North		800,000		800,000	
	3111302	Dairy Cows for Mbarakachembe Farmers	Watamu	Kilifi North			5,000,000	5,000,000	
		SUB TOTAL			5,303,320	7,795,100	4,200,000	17,298,420	
	S. P.5.2 Live	estock production and management							
	3110502	supply of water for livestock(earth pans of 30,000cubic metres)each	Ruruma		2,500,000		-	2,500,000	
	3110504	construction of toilet facilities at Ganze	Ganze		250,000			250,000	
1	3110504	Construction of Toilet at Rabai	Rabai		250,000			250,000	
	3111103	Purchase of Incubators 4 pcs	Tezo		100,000			100,000	
	3111302	Beef production improvement (purchase of 8breeding Boran bulls-For bull cumps	All Sub Counties		1,575,704			1,575,704	
		SUB TOTAL			4,675,704	-	-	4,675,704	
	S.P.5.3 Live	stock value addition and marketing							
	2211007	Purchase of extension equipment and farm inputs for demonstration (Liv. Prod)			3,250,000		-	3,250,000	
	2211007	fodder and pasture production and conservation	ALL		1,086,029		-	1,086,029	
	3110504	Completion of construction of modern slaughter slab	Marafa	Magarini		10,000,000	400,000	10,400,000	
	3110504	Dairy Projects	Ruruma		4,000,000			4,000,000	
	3110504	Construction of milk collection and cooling centres (housing, office,equipment)	Bamba, Ganze, & marafa		9,551,000		-	9,551,000	
	3110504	Ganze milk cooling centre (Ganze ward)	GANZE		5,500,000			5,500,000	
	3110504	Dairy Project	Ruruma		3,000,000			3,000,000	
	3110504	Milk cooling plant at Marafa	Marafa		6,400,000			6,400,000	
	3110504	Tsangasini sale yard	Mwanamwinga		5,519,233			5,519,233	
	3110504	Bamba milk cooling centre	Bamba		6,700,000			6,700,000	
	3110504	Vitengeni livestock sale yard	Sokoke		1,670,747		-	1,670,747	
	3110504	Construction of local slaughter slabs-2 Magarini, 1 Ganze	Magarini, Ganze		3,612,983			3,612,983	
	3110504	Dairy project	Rabai / Kisurutini	Rabai		6,000,000	4,000,000	10,000,000	
	3110504	Dairy project	Ruruma	Rabai		5,000,000		5,000,000	
	3110504	Survey and Fencing of Vipingo slaughter house	Vipingo			3,545,769		3,545,769	
	3110504	Completion and equiping milk collection centre	Magarini Bamba and Ganze			20,010,000	(11,000,000)	9,010,000	
	3110704	1 No. Motorcycle for mtondia dairy	Tezo		120,000		-	120,000	
	1	SUB TOTAL			50,409,992	44,555,769	(6,600,000)	88,365,761	-
		1	S. P 5.5 Liv	estock disease m	anagement and c		I		
	2211007	Livestock materials and small equipment(Foot pumps, A.I equipment)	All Wards		2,000,000			2,000,000	
	2211007	Purchase of inspection materials	All wards			600,000		600,000	
	2211007	Purchase of foot pumps	All wards			660,000	İ	660,000	
	2211026	Purchase of liquid nitrogen			1,700,000	İ	İ	1,700,000	
	2211026	Purchase of AI equipment			3,500,000			3,500,000	
	2211026	Purchase of 500L of synthetic pyrethroids acaricides	14 cattle dips		1,000,000			1,000,000	
	2211026	Purchase of pour-ons	County wide		1,160,000			1,160,000	

	2244655	Devices of a set			,	r		r
96	2211026	Purchase of vaccines-	County wide	4,600,000			4,600,000	
97	2211026	purchase of acaricide for every rehabilited dip	35wards	5,000			5,000	
98	2211026	Baiting of stray dogs	County wide	700,000			700,000	
99	2211026	2 Vaccination campaigns and 2 baiting programes	All wards		2,000,000		2,000,000	
100	2211026	Artificial insemination;Purchase of 2 kg liquid nitrogen to support Al	All wards		2,000,000		2,000,000	
101	2211026	Purchase of bull 2500 semen doses	All wards		2,000,000		2,000,000	
102	2211026	Tsetse (vector control)Purchase of synthetic pyrethroid	All wards		2,000,000		2,000,000	
103	2211026	Purchase of pour – ons	All wards		2,450,000		2,450,000	
104	2211026	Purchase of various veterinary vaccines, drugs (FDM, LSD,CCPP,RVF, BLANTHRAX, NCV, FOWL POX, GUMBORO, RABIES	All wards		5,000,000		5,000,000	
105	3110504	Construction of vaccination crushes	1 per Sub County	2,500,000			2,500,000	
106	3111101	Laboratory materials and small equipments		3,953,633			3,953,633	
107	3111299	Rehabilitation of cattle dips	2 Sub Counties	3,005,257			3,005,257	
108	3111499	Conduct disease search & surveillance	County wide	1,000,000			1,000,000	
109	3111499	Disease search and surveillance programme	All wards		2,000,000	(400,000)	1,600,000	
		SUB TOTAL		25,123,890	18,710,000	(400,000)	43,433,890	-
	P.6.: Fisheri	es Development and Management						
	SP 6.1 Sust	ainable Management and Development of Captu	re fisheries					
110	2211007	Provision of fishing gears (nets/ longlines/ droplines/ scuba	All BMUs	1,246,400			1,246,400	
111	2211007	12 Provision of Cooler boxes @ 60,000 each	Various	720,000			720,000	
113	2211007	5 Provision of Chest Freezers @ 152,000	Various	760,000			760,000	
114	2211007	Provision of Solar-lit Fish boxes for women entrepreneurs	All BMUs	2,400,000			2,400,000	
115	2211007	Laboratory equipments and small equipments		2,000,000		7,580,000	9,580,000	
116	2211007	Ward Agriculture/Fisheries project	Magarini		500,000		500,000	
117	2211029	Provision of life jackets	All BMUs	1,920,000			1,920,000	
118	3110504	Construction of 4 No. Fishponds	Malindi		1,000,000		1,000,000	
119	3110504	Mariculture ponds development support	Kilifi north (Mnarani)		3,000,000		3,000,000	
120	3111302	Provision of fingerlings	All BMUs	3,500,000			3,500,000	
		SUB TOTAL		12,546,400	4,500,000	7,580,000	24,626,400	-
	SP 6.2 Aqu	aculture development						
121	2210799	BMU trainings	13		2,849,000	(400,000)	2,449,000	
122	2211029	Procurement of fishing equipments (gears- nets)	13 wards (names)		6,500,000		6,500,000	
123	3110202	Refurbishment of Ngomeni fish depot	Ngomeni	3,000,000			3,000,000	
124	3110202	Support of institution ponds	All BMUs 2 each	1,050,000			1,050,000	
125	3110202	Construction of fish depots	Shella, Junju	18,000,000			18,000,000	
126	3110504	Fencing of fish landing site (fisheries compound)	sokoni	641,806			641,806	
127	3110504	Development of mariculture ponds	Mtepeni	1,000,000			1,000,000	
128	3110504	Construction of Fish Depot at Uyombo	Matsangoni	3,947,128			3,947,128	
129	3110504	Construction of Fish Depot at Watamu	Watamu	5,219,043			5,219,043	
130	3110504	Support to fish ponds rehabilitation	All wards (names)		3,500,000		3,500,000	
131	3111103	Construction of Flake Ice Plants (procurement and installation of flake ice plant at Malindi)	Shella	4,300,000			4,300,000	
100	3111302	Procure and supply fingerlings to fish farmers.	All wards (names)		3,080,000	(3,080,000)	-	
132			()					

		SUB TOTAL			41,657,977	15,929,000	(3,480,000)	54,106,977	-
		GROSS EXPENDITURE		ļ	220,554,666	257,969,869	300,000	478,824,535	-
	1	311500000 WATER, EN PROGRAMMES, SUB-PROGRAMMES AND						KILIFI COUNTY	
	ITEM CODE	PROJECT NAME	WARD	SUB COUNTY	REVOTED ESTIMATES ROLLED OVER TO FY 2016/17	ANNUAL ESTIMATES FY 2016/17	CHANGE AMOUNT	REVISED ESTIMATES FY 2016/17	MTEF ESTIMATES FY 2017/18
	-				кѕн	KSH	KSH	КЅН	KSH
		·	P.2.: ENVIRON	NMENT MANAG	EMENT AND PRO	TECTION			
			S.P.2.1 COU	UNTY ENVIRON	IENTAL MANAGI	MENT			
134	2210799	Community sensitization on solid waste handling and management	Kaloleni, Kilifi North,Kilifi South and Malindi	Malindi, Sokoni,Shimo la tewa and Mariakani		400,000	(400,000)	-	
135	3110504	Gabbage collection bins,shovels,Rakes, Gloves,Gumboots Wheelbarrows and Iron Handcart.	MALINDI TOWN	Malindi		2,000,000		2,000,000	
136	3111305	Development of County outdoor advertisement and signage masterplan	All	All		375,000	(375,000)	-	
137	3111305	Provision of mini water bowser for watering flowerbeds	Kilifi North	Sokoni		750,000	(750,000)	-	
138	3111305	Greening and maintenance of Kilifi Town	Kilifi North	Sokoni		750,000		750,000	
139	3111305	Provision of garbage management equipment to 8 groups	and Kaloleni	Mariakani		500,000	(500,000)	-	
140	3111305	Acquisition of solid waste dump site for Mtwapa zone (Fencing of Solid Waste Dump site for Mtwapa Zone)	Kilifi South	Shimo la Tewa		3,500,000		3,500,000	
141	3111305	Provision of garbage collection personal protective equipment	All	All		5,000,000		5,000,000	
142	3111499	Conduct environmental impact assessment to all County projects	All	All		2,500,000		2,500,000	
143	3111504	Purchase of 2 no. garbage trucks	HQ	HQ	15,500,000			15,500,000	
144	3111504	Environmental education,awareness	all wards	All	7,000,000			7,000,000	
145	3111504	Greening and beautification kilifi town	sokoni	Kilifi North	7,500,000			7,500,000	
		SUB TOTAL			30,000,000	15,775,000	(2,025,000)	43,750,000	-
	S.P.2.2. REF	ABILITATION AND CONSERVATION OF DEGRAD	ED AREAS						
146	2210799	Economic empowerment of ballast artisans	Kilifi North & Ganze	Sokoni and Ganze		2,000,000	(2,000,000)	=	
147	3111305	Conservation and protection of Dakacha and Mwangea forests	Magarini	Adu & Marafa		1,500,000	(1,500,000)	-	
148	3111305	Improvement of county tree nurseries	Magarini, Rabai	Marafa, Mariakani		2,500,000		2,500,000	
149	3111305	River bank protection	Rabai	Mwawesa		750,000	(750,000)	-	
150	3111305	Rehabilitation of Refuse Chambers	Malindi town	malindi		1 075 000	6,000,000	6,000,000	
151	3111305	Marine conservation	North	and Kibarani		1,875,000	(1,875,000)	8,500,000	
		SUB TOTAL		ļ	-	8,625,000	(125,000)	8,500,000	-
	P.3 NATUR	AL RESOURCES MANAGEMENT AND CONSERVA	TION						
	S.P.3.1FOR	EST CONSERVATION AND MANAGEMENT							
152	2210502	Gazzettment of Mwangea	Magarini & Gan	Magarini & Ganze		1,250,000	(1,250,000)	-	
153	2210799	Youth Empowerment Program through Enviromental activities	JILORE	Malindi		3,000,000		3,000,000	
154	2210799	Forest Associations training	All	All		750,000	(750,000)	-	
155	3111504	Support establishment of woodlots (commercial tree growing woodlots)	all wards	All	5,000,000			5,000,000	
156	3111504	Establishment of woodlots	Ganze	Ganze	700,000			700,000	
		SUB TOTAL		ļ	5,700,000	5,000,000	(2,000,000)	8,700,000	-
		Resources Management							
	S.P 4.1: Wa	ter Supply Infrastructure							
157	3110504	Reviving water wells; Chikonde, Godi, Madzimeruhe,Gande and Chimbule water wells	CHASIMBA	Kilifi South		3,000,000		3,000,000	
158	3110504	Water connection from Mwamkura to Ngamani primary school	CHASIMBA	Kilifi South		900,000		900,000	
159	3110504	Purchase of 3 No. Water Tanks (5000ltrs) and Pipes;Chasimba ,Kolongoni and Bungu	CHASIMBA	Kilifi South		900,000		900,000	

160	3110504	Dongokundu/Kisiwani Water project phase II	DABASO	Kilifi North	10.00	0,000	10,000,000	
161	3110504	Upgrading of Water pipeline at Sita One	DABASO	Kilifi North		0,000	3,000,000	+
		Upgrading of Water pipeline at Sita Two						
162	3110504		DABASO	Kilifi North		0,000	3,000,000	
163	3110504	Drilling of 6No. Boreholes	GANDA	Malindi		0,000	6,000,000	
164	3110504	Purchase of Water pumps and Pipes	GARASHI	Magarini		0,000 (3,500,00)		
165	3110504	Sogorosa - Kambi ya Waya water pipeline	GONGONI	Magarini		0,000	4,000,000	
166	3110504	Tsanzuni to Palakumi water project	JARIBUNI	Ganze		0,000	3,400,000	
167	3110504	Jilore B Water project	JILORE	Malindi		0,000	2,000,000	
168	3110504	Mzizima Water project	JILORE	Malindi		0,000	2,000,000	
169	3110504	Construction of Kizurini water pan	KALOLENI	Kaloleni		0,000	3,000,000	
170	3110504	Construction of Vuga water pan	KALOLENI	Kaloleni		0,000	3,000,000	
171	3110504	Construction of Vikindani water pan	KALOLENI	Kaloleni		0,000	3,000,000	
172	3110504	Mwandodo - Mleji Water project(kambe)	KAMBE/RIBE	Rabai		0,000	1,000,000	
173	3110504	Purchase of 5No Water tanks (10,000 lts)	KIBARANI	Kilifi North		0,000	1,000,000	
174	3110504	Majahazini Water piping	MAGARINI	Magarini		0,000	1,500,000	
175	3110504	Ng'andu Chasimba Water piping	MAGARINI	Magarini		0,000	1,500,000	
176	3110504	Kaembeni - Kavunyalalo Water piping	MAGARINI	Magarini		0,000	1,500,000	
177	3110504	Magarini - Magari/Mabomu Water piping	MAGARINI	Magarini		0,000	1,500,000	
178	3110504	Wathala Water Project	MARAFA	Magarini		0,000	8,000,000	
179	3110504	Dharako Water Dam	MARAFA	Magarini		0,000	7,000,000	
180	3110504	Wakala - Boji water project	MARAFA	Magarini Kilifi Neath		0,000	3,000,000	
181	3110504	Purchase of 1No water tank at Kidunda	MNARANI	Kilifi North		0,000	1,000,000	+
182 183	3110504	Drilling of 1No borehole at Madevu	MNARANI	Kilifi North Kilifi North		0,000	600,000	+
	3110504	Construction of 1No water tank at Mbogolo	MNARANI			0,000	1,000,000	
184	3110504	Construction of 1No water tank at Kiriba	MNARANI	Kilifi North		0,000	1,000,000	
185 186	3110504 3110504	Drilling of 1No borehole at Katsuhanzala	MNARANI	Kilifi North Kilifi North		0,000 0,000	600,000	
187	3110504	Drilling of 1 No borehole at Reserve	MNARANI	Kilifi North		0,000	600,000	
187	3110504	Drilling of 1 No borehole at Kayanda Drilling of 1 No borehole at Kadzinuni	MNARANI	Kilifi North		0,000	600,000	+
189	3110504	Drilling of 1 No borehole at Mafumbini	MNARANI	Kilifi North		0,000	600,000	
190	3110504	Drilling of 1 No borehole at Majajani	MNARANI	Kilifi North		0,000	600,000	
190	3110504	Construction of 1No water tank at Majajani	MNARANI	Kilifi North		0,000	1,000,000	
192	3110504	Construction of 1No water tank at Reserve	MNARANI	Kilifi North	· · · ·	0,000	1,000,000	
192	3110504	Construction of 1No water tank at Miwani	MNARANI	Kilifi North		0,000	1,000,000	
		Construction of 1No water tank at Kanyumbuni						
194	3110504	Kahingoni - mwamleka Water Pipeline	MNARANI	Kilifi North	1,00	0,000	1,000,000	
195	3110504		MWANAMWING	Kaloleni	4,00	0,000	4,000,000	
196	3110504	Mnazimwenga animal Dam	MWANAMWING	Kaloleni	3,00	0,000	3,000,000	
197	3110504	Mwanamwinga - Viragoni Water Pipeline	MWANAMWING	Kaloleni		0,000	5,000,000	<u> </u>
198	3110504	Chembe kalama Dam	MWANAMWING	Kaloleni	3,00	0,000	3,000,000	<u> </u>
199	3110504	Construction of Water Tank 50M3 at Kaliang'ombe sub- location	RABAI KISURUTIN	Rabai	2,00	0,000	2,000,000	
200	3110504	Construction of Water Storage Tank 50M3 at Mgandini kwa Bendegwa village	RABAI KISURUTIN	Rabai	2,00	0,000	2,000,000	ļ
201	3110504	Construction of Water Storage Tank 50M3 at Mgadini kwa Sheti	RABAI KISURUTIN	Rabai	2,00	0,000	2,000,000	
202	3110504	Construction of Water Storage Tank 50M3 at Monzo village	RABAI KISURUTIN	Rabai	2,00	0,000	2,000,000	
203	3110504	Construction of Water Storage Tank 50M3 at Minyalani/ Simakeni	RABAI KISURUTIN	Rabai	2,00	0,000	2,000,000	
204	3110504	Construction of Water Storage Tank 50M3 at Mwadzagu village	RABAI KISURUTIN	Rabai	2,00	0,000	2,000,000	
205	3110504	Construction of Water Storage Tank 50M3 at Simakeni/Bengo	RABAI KISURUTIN	Rabai	2,00	0,000	2,000,000	
206	3110504	Construction of Water Storage Tank 50M3 at Muungango No.7	RABAI KISURUTIN	Rabai		0,000	2,000,000	ļ
207	3110504	Mleji Water pipeline project	RURUMA	Rabai		0,000	3,000,000	<u> </u>
208	3110504	Kawala waterpipeline project	RURUMA	Rabai		0,000	3,000,000	<u> </u>
209	3110504	Construction of Amani water pan	RURUMA	Rabai		0,000	5,000,000	
210	3110504	Water pipeline block 10 and Water tank	TEZO	Kilifi North	1,50	0,000	1,500,000	<u> </u>
211	3110504	Purchase of 2No. Water tanks for Ngerenya Trading centre	TEZO	Kilifi North	70	0,000	700,000	<u> </u>
212	3110504	Chamari Borehole	Marafa	magarini		4,000,00	4,000,000	

213	3110504	Water pipeline Bisulubu - Majivuni	TEZO	Kilifi North	4,000,000		4,000,000	
214	3110504	Watamu-Kanani Pipeline water project (Phase II)	Watamu	Kilifi North		20,000,000	20,000,000	
214	5110504		Watamu	KIIII NOTUI		20,000,000	20,000,000	
215	3110504	Standby booster pump station with electricity connection	Adu	Magarini		2,400,000	2,400,000	
216	3110504	Construction of Kadzandani pump house including fencing	Adu	Magarini		1,600,000	1,600,000	
217	3110504	Standby generator(Perkins) in Adu	Adu	Magarini		2,300,000	2,300,000	
218	3110504	3 No. Plastic tanks (10000ltrs) with plinths- Girimacha	Jilore	Malindi		1,350,000	1,350,000	
219	3110504	Jipe Moyo Water Project	Rabai/kisuritini	Rabai		2,000,000		
220	3110504	Masonry Tank (100m3) Dr. Krapf	Rabai/Kisurutini	Rabai		3,600,000	3,600,000	
221	3110504	4 No. Plastic tanks (10000ltrs) with plinths- Pangayambo	Kayafungo	Kaloleni		1,800,000	1,800,000	
222	3110504	1 No. Plastic tanks (10000ltrs) with plinths- Katsuhanzala	Jilore	Malindi		450,000	450,000	
223	3110504	5 No. Emergency Plastic tanks (5000ltrs) with plinths- Mirihini	Ganze	Ganze		1,500,000	1,500,000	
224	3110504	5 No. Emergency Plastic tanks (5000ltrs) with plinths- Jila	Ganze	Ganze		1,500,000	1,500,000	
225	3110504	10 No. Emergency Plastic tanks (5000ltrs) with plinths- Bamba	Bamba	Ganze		3,000,000	<u>3,000</u> ,000	
226	3110504	Construction of Ngwenzeni water supply pipeline project	Kaloleni	Mariakani	8,000,000		8,000,000	
227	3110504	Construction of Kitsaumbi- Kaloleni water pipeline project	Kaloleni	Kaloleni	15,000,000		15,000,000	
228	3110504	Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Kabatheni borehole.	MWANAMWING	Kaloleni	10,000,000		10,000,000	
229	3110504	Fumbini pump house Water suppy	Kilifi North	Kibarani	4,000,000		4,000,000	
230	3110504	Construction of Kibaokiche - Kajongooni/ Gotani water project	Kaloleni	Kayafungo	6,000,000		6,000,000	
231	3110504	Rehabilitation of Kakunaa water project	Kaloleni	Mariakani	4,500,000		4,500,000	
232	3110504	Construction of Kwa Kanganji Water Dam	Kaloleni	Mariakani	8,000,000		8,000,000	
233	3110504	Kanyumbuni water pan	Kaloleni	Kayafungo	5,000,000		5,000,000	
234	3110504	Mwabogo water pan	Ganze	Bamba	5,000,000		5,000,000	
235	3110504	Kirumbi water pan	Kaloleni	Kayafungo	5,000,000		5,000,000	
236	3110504	Rehabilitatioin of Mvuro Njongera water pan	Ganze	Jaribuni	5,000,000		5,000,000	
237	3110504	Construction of borehole with hand pump in Malindi Central	Malindi	Malindi Town	1,000,000		1,000,000	
238	3110504	Construction of Masha Kadzinga-Mrima Mkulu water pipeline	Kaloleni	Kaloleni	6,000,000		6,000,000	
239	3110504	Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Gede/Shirango borehole.	Ganze	Bamba	10,000,000		10,000,000	
240	3110504	Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Ndigiria borehole.	Ganze	Sokoke	10,000,000		10,000,000	
241	3110504	Makonde-Katana Ngari water supply pipeline	Kilifi North	Mnarani	5,000,000		5,000,000	
242	3110504	Roka water supply project	Kilifi North	Matsangoni	6,000,000		6,000,000	
243	3110504	Procurement of terrameter (ABEM)	Kilifi North	Sokoni	2,000,000		2,000,000	
244	3110504	Installation of ARC GIS software	Kilifi North	Sokoni	500,000	(500,000)	=	
245	3110504	Borehole drilling and equiping Water dept HQ	Kilifi North	Sokoni	1,000,000		1,000,000	
246	3110504	Mapawa-Kolewa Phase II Water supply project	Kilifi South	Junju	9,000,000		9,000,000	
247	3110504	Kapecha-Shariani water supply project	Kilifi South	Junju	15,000,000		15,000,000	
248 249	3110504 3110504	Mtepeni-Majengo Phase II Water supply project Mtwapa Scheme/Mtomondoni water supply	Kilifi South	Junju Shimo la Tewa	20,000,000		16,000,000	
		project		ļ				
250	3110504	Bungale water pipeline rehabilitation Phase II	Magarini	Marafa	10,000,000		10,000,000	
251	3110504	Mwarakaya-Kizingo Water pipeline	Kilifi South	Mwarakaya	-	8,400,000	8,400,000	
252	3110504	Kambicha-Marereni water supply pipeline project	Magarini	Adu	24,000,000		24,000,000	
253	3110504	Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Matolani borehole.	Magarini	Adu	5,000,000		5,000,000	

1 Diffig and generate determined. Insight galants Maganei Adu 1 500000 500000 155 1100 Maranei Langer (algebile) Maganei Adu N000000 1000000 155 1100 Maranei Langer (algebile) Maganei Adu N00000 500000 <th></th> <th></th> <th></th> <th></th> <th>r</th> <th>(</th> <th></th> <th>· · · · · · · · · · · · · · · · · · ·</th> <th>(</th>					r	(· · · · · · · · · · · · · · · · · · ·	(
200 11.000 Hage1 11.000 1000000 10000000 10000000 216 11.0000 Information contract devicement control contr	254	3110504	panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Hawe Wanje	Magarini	Adu		5,000,000	5,000,000	
12150 participant proveder task, proof owner	255	3110504		Magarini	Adu		10,000,000	10,000,000	
25 311564 Analysis of Sciences and Scie	256	3110504	panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Kanymbuni	Magarini	Marafa		5,000,000	5,000,000	
11090 4No. Sabal-Maturomakan Water Kloaks Magarini Sabali 1 220000 10000000 201 311004 Soronta Water rupes. Magarini Au 1000000 10000000 201 311005 Soronta Water rupes. Maladini Kalerini 1000000 10000000 201 311004 Schapotav der gringe These III Maindi Kalerini 1000000 10000000 201 311004 Schapotav der gringe These III Maindi Kalerini 1000000 1000000 1000000 201 311004 Simmar water gringe register Maindi Maindi Maindi Schapit 5.00000 10.00000	257	3110504	panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Shakohola	Magarini	Adu		5,000,000	5,000,000	
1980 3110924 Surveils Water picture Magaini Adu 10.00000 11.000.000 281 311094 Takarobu Water Picture project Kollerri Kollerri 10.000.000 10.000.000 283 311095 Kalargen vater project Malindi Kalargen Kollerri Kollerri 283 311095 Kalargen Vater picture Picet Malindi Kalargen Kollerri Kollerri 284 311095 Kalargen Vater picture Picet Malindi Kalargen Kollerri Kollerri 284 311095 Kalargen Vater picture vater picetine picet Malindi Kalargen Stronoon Stronoon 285 311095 Baterian vater super pipeline Rabel Rabel Stronoon Stronoon Stronoon 286 311094 Malacia vater super pipeline Rabel Rabel Rabel Stronoon Stronoon Stronoon 287 311094 Malacia vater super pipeline Kill Noch Toco Stronoon Stronoon 287 311094	258	3110504	Ramada-Kwa Mboya pipeline rehabilitation	Magarini	Adu		4,000,000	4,000,000	
111 1112504 State of our were registive project Kaloleri Kaloleri 1000000 1100000 242 111554 Kalopape and registive project groups Maindi Kalopape 5,000,000 5,000,000 5,000,000 5,000,000 244 111554 Kalopape and registive project groups Maindi Maindi Maindi 6,000,000 6,000,000 5,00	259	3110504	4 No. Sabaki-Maboromokoni Water Kiosks	Magarini	Sabaki		2,000,000	2,000,000	
1212 121524 Lalagapo anter project Pace II Mailed Lalagy II S. 500,000 S. 500,000 S. 500,000 233 311590 Kaong Khoves vare point project Mailed Kabuy II G. 600,000 G. 600,000 G. 600,000 243 311590 Brinsch Dam Mailed Mailed Mailed G. 600,000	260	3110504	Shomela Water project	Magarini	Adu		10,000,000	10,000,000	
266 310504 Kanngu Kithoaro water pipeline project Malindi Katuyui $(6,00,00)$ $(6,00,00)$ 264 310504 Semision of yater reliablish of system at Malindi Malindi Malindi $(6,00,00)$ $(6,00,00)$ 265 3110504 Girimacha Dam Malindi $Malindi Malindi (6,00,00) (6,00,00) 263 3110504 Girimacha Dam Malindi Nalindi Nalindi (6,00,00) (6,00,00) (6,00,00) 263 3110504 Mondevi water supply pipeline Rabia Rabia$	261	3110504	Tsakarolovu Water Pipeline project	Kaloleni	Kaloleni		10,000,000	10,000,000	
260 313054 Kanagu Kithaeo sere pointe graint Maind Katuyui 6.000.00 6.000.00 274 313054 Enstation of yeter mitalision of system at administion of yeter mitalision of system at administion of yeter mitalision of yeter at administion at yeter singly pipeline Nalind Maind 6.000.00 6.000.00 285 311050 Bernare water singly pipeline Rabai Rabai Kaundrui 5.000.00 5.000.00 286 311050 Mondou water singly pipeline Rabai Rabai Rabai Saudou 5.000.00 5.000.00 287 311050 Mondou water singly pipeline Rabai Rabai Rabai Saudou 5.000.00 5.000.00 288 311050 Mondou water singly pipeline Rabai Rabai Saudou 5.000.00 5.000.00 297 311054 Edstatus pipeline for water pipeline pinte Rabai Rabai Saudou 5.000.00 5.000.00 297 311054 Constantion of Gazet-Instantion pipeline Kulf Norfh Iter 5.000.00 16.000.00 297 311054 Constantion of Gazet-Instantion pipeline Kulf Norfh Iter 5.000.00 15.000.00 297 311054 Constantion of Gazet-Instantin pipeline Kulf Norfh	262	3110504	Kaliapapo water project Phase II	Malindi	Kakuyuni		5,000,000	5,000,000	
244 311050 Structure of water enclocide of system at balance water supply pipeline Maindi	263	3110504		Malindi	Kakuyuni		6,000,000	6,000,000	
265 311564 Gimacha Dan Malledi Jiore 9.00000 9.00000 266 311504 Baranare water supply piptine Rabai Rabai $Rabai$			Extension of water reticulation of system at	Malindi			6,000,000	6,000,000	
260 311050 Mendom water supply pipeline Rata Rata Rata Resulting 300000 300000 300000 267 311050 Mendom water supply pipeline Rata Rata Rata Rata Rata Rata S000000 S00000	265	3110504		Malindi	Jilore		9,000,000	9,000,000	
27.7 311954 Mandoni water supply pipeline Italiai Rabai	266	3110504	Baramare water supply pipeline	Rabai			5,000,000	5,000,000	
288311034	267	3110504	Manoloni water supply pipeline	Rabai			5,000,000	5,000,000	
269 3105 M Data Party purport, second stands, part, trade waver rank, plumbing, retculation, and waver fetching points for Makorjeni Rabail Rubail Stands Party party party, retculation, and waver fetching points for Makorjeni Rubail Rubail Stands Party party, retculation, for mark party, retculation, points for Makorjeni Stands S	268	3110504	Mwakuchi water supply pipeline	Rabai	1		5,000,000	5,000,000	
299310904Jumbis, nume water train, intering enclosion and water techning paints (neurowater train), planting, rescievability, and water planting paints for MatanipainBabaiRabai Kisturdini10.000,000			Drilling cacing development Equiping (solar		Kisurutini				
271 311050 Construction of Teco-Ngala water pipeline Kilifi North Teco 7,000,00 7,000,00 7,000,00 272 3110504 Construction of Garashi-Rarre pipeline Magarini Garashi 6,000,000 6,000,000 10,000,000	269	3110504	panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Makonjeni	Rabai	1		10,000,000	10,000,000	
2713110944Phase IIKIII NCM11207.0000007.0000007.0000002723110940Construction of Garachi- Karimboni ppelineGarashiMagariniGarashi6.000.00010.00000010.000000274310940Kibaokiche-Kadzuyuni pipeline phase 1 projectRabaiRuruma16.000.000115.000.00015.000.00010.000.0002753110940Kibaokiche-Kadzuyuni pipeline phase 1 projectRabaiRuruma10.000.00010.000.00010.000.0002763110940Macony Weter Tank, reverse osmosina park, rester dweter tank, reverse osmosina toorehole.RabaiRabaiS.000.00010.000.00010.000.0002773110940Macony Weter Tank, reverse osmosina park, rester dweter tank, reverse osmosina toorehole.RabaiRabaiS.000.00010.000.00010.000.0002783110540Gongoni Water Pipeline Extension ProjectMagariniGongoni14.000.00011.000.00010.000.0002803110540Keresha Water ProjectMalindiMalindi Town14.000.00010.000.00010.000.0002813110540Keresha Water ProjectMalindiGarada6.000.00010.000.00010.000.0002833110540Kadzaradni Kasperii WaterMalindiGarada6.000.00010.000.00010.000.0002843110540Kadzaradni Kasperii WaterMalindiGarada6.000.00010.000.00010.000.0002843110540Kadzaradni Kasperii WaterMalindi<	270	3110504	Bofa Water pipeline	Kilifi North	Tezo		5,000,000	5,000,000	
2733110504Construction of Garashi-Karimboni pipelineMagariniGarashiI10,000,00010,000,00010,000,0002743110504Kibaokiche-Kadzuyuni pipeline phase 1 projectRabaiRurumaI15,000,000Is	271	3110504		Kilifi North	Tezo		7,000,000	7,000,000	
2733110504Construction of Garashi- Karimboni pipelineMagariniGarashiI10,000,000I10,000,0002743110504Kibaokiche-Kadzuyuni pipeline phase 1 projectRabaiRurumaI15,000,000I15,000,0002753110504Drilling, casing, development, Equiping (solar pant, treat water tank, phomp, returbation borehole.RabaiMwawesaI10,000,000I10,000,0002763110504Masony Water Tank, tevense omosis plant, treated water tank, phomp, returbation borehole.RabaiRabaiMwawesaI10,000,0003,500,000I2763110504Masony Water Tank at BengoRabaiRabai Kisurutini3,500,000I3,500,000I10,000,0002773110504Gongoni Water Pipeline Extension ProjectMagariniGongoniI10,000,000I10,000,0002803110504Milongo Water ProjectMalaridiMalindi TownI10,000,000I10,000,0002813110504Karesha Water ProjectMalindiMalindi TownI6,000,000I6,000,0002833110504Kajiner Ange Water ProjectMalariniGarada8,000,000I6,000,000I2833110504Kadzandani Kisima Cha Kufa Kaoyeni Water Pipeline Extension ProjectMalariniGarda8,000,000I6,000,000I2833110504Kadzandani Kisima Cha Kufa Kaoyeni Water Pipeline Extension ProjectMalariniGarda <td>272</td> <td>3110504</td> <td>Construction of Garashi-Bore pipeline</td> <td>Garashi</td> <td>Magarini</td> <td></td> <td>6,000,000</td> <td>6,000,000</td> <td></td>	272	3110504	Construction of Garashi-Bore pipeline	Garashi	Magarini		6,000,000	6,000,000	
274 3110504 Kibaokiche-Kadzuyuni pipeline phase 1 project Rabai Ruruma 15,000,000 15,000,000 15,000,000 275 3110504 Drilling, casing, development, Equiping (oda plant, treated water tank, Juming, reticulation and water fetching points for Mwavesa borehole. Rabai Mwavesa 10,000,000 10,000,000 10,000,000 10,000,000 276 3110504 Masonry Water Tank at Bengo Rabai Rabai Stavutini 3,500,000 3,500,000 10,000,000 15,000,000 10,000,000 15,000,000 15,000,000 10,000,000 15,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 12,000,000 12,000,000 12,000,000 12,000,000	273	3110504		Magarini			10.000.000		
275311054Banels, pumps, raw water tank, teverse osmosis plant, treated water tank), pluning, reicubining, reic				_					
27031105041.4 mode	275	3110504	panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Mwawesa	Rabai	Mwawesa		10,000,000	10,000,000	
277311054AndreamKabariKisurutiniKabariKisurutini	276	3110504	Masonry Water Tank at Bengo	Rabai			3,500,000	3,500,000	
279 3110504 Mbonga-Katofeni water project Ganze Ganze 10,000,000 10,000,000 14,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,0	277	3110504	Mwachidemu water kiosk	Rabai			489,459	489,459	
280 3110504 Migingo Water Project Malindi Malindi Malindi Town 14,000,000 16,000,000 16,000,000 16,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 12,000,000	278	3110504	Gongoni Water Pipeline Extension Project	Magarini	Gongoni		15,000,000	15,000,000	
281 3110504 Keresha Water Projct Malindi Shella 6,000,000 6,000,000 282 3110504 Zia ra Furunzi Malindi Malindi Ganda 8,000,000 6,000,000	279	3110504	Mbonga-Katofeni water project	Ganze	Ganze		10,000,000	10,000,000	
2813110504Keresha Water ProjctMalindiShella6,000,0006,000,0002823110504Zia ra FurunziMalindiMalindiMalindi Town6,000,0006,000,0002833110504Kijiwe Tanga Water ProjectMalindiGanda8,000,0008,000,0008,000,0002843110504Kadzandani Kisima Cha Kufa Kaoyeni Water Pipeline Rehabilitation ProjectMagariniAdu5,000,0005,000,0006,000,0002853110504Magarini Hill 250CUM Masonry Water Storage TankMagariniGongoni10,000,0006,000,0006,000,0002863110504Mambrui Water Supply PipelineMagariniGongoni10,000,00010,000,00010,000,0002873111054Kadzandani-Ngamani Water ProjectGanzeGanze7,000,0007,000,00010,000,0002883111054Kirosa-Danicha Water ProjectMagariniMarafa10,000,00010,000,00010,000,0002893111054Karsa-Danicha Water ProjectMalindiShella6,000,0006,000,00010,000,0002903111504Marafiki Water ProjectdabasoKilifi North12,000,00012,000,00012,000,0002913111504Kadzandani Project (Dzunguni water project)KibaraniKilifi North3,000,0001,500,0001,500,0002933111504Kadzandani Pry to MusahaniKakuyunimalindi1,500,0001,500,0001,500,000294311164Kadzandani Pry to Musahani	280	3110504	Migingo Water Project	Malindi	Malindi Town		14,000,000	14,000,000	
2823110504Zia ra FurunziMalindiMalindiMalindi Town6,000,0006,000,0002833110504Kijiwe Tanga Water ProjectMalindiGanda8,000,0008,000,0008,000,0002843110504Kadzandani Kisima Cha Kufa Kaoyeni Water Pipeline Rehabilitation ProjectMagariniAdu5,000,0005,000,0006,000,0002853110504Magarini Hill 250CUM Masonry Water Storage TankMagariniGongoni6,000,0006,000,0006,000,0002863110504Mambrui Water Supply PipelineMagariniGongoni10,000,00010,000,00010,000,0002873111054Kadzandani-Ngamani Water ProjectGanzeGanze7,000,0007,000,00010,000,0002883111054Kirosa-Danicha Water ProjectMalindiShella6,000,00010,000,00010,000,0002893111504Water project with tank (Mkenge II water project)dabasoKilifi North12,000,00012,000,00012,000,0002913111504Ngala Girls Water ProjectdabasoKilifi North3,000,0003,000,00015,000,0002923111504Magarine JeplineKakuyunimalindi1,500,00011,500,0002,800,0002933111504Water project (Dzunguni water project)KibaraniKilifi North2,800,0002,800,0002043111504Kadzandani Pry to Muungano Pry to MashaniMarialeneriKadzandani5,000,0005,000,000	281	3110504	Keresha Water Projct	Malindi	Shella		6,000,000	6,000,000	
2833110504Kijiwe Tanga Water ProjectMalindiGanda8,000,0008,000,0002843110504Kadzandani Kisima Cha Kufa Kaoyeni Water Pipeline Rehabilitation ProjectMagariniAdu\$,000,000\$,000,000\$,000,0002853110504Magarini Hill 250CUM Masonry Water Storage TankMagariniMagariniGongoni6,000,0006,000,0006,000,0002863110504Mambrui Water Supply PipelineMagariniGongoni10,000,00010,000,00010,000,0002873111054Kadzandani-Ngamani Water ProjectGanzeGanze7,000,0007,000,00010,000,0002883111054Kirosa-Danicha Water ProjectMagariniMarafa10,000,00010,000,00010,000,000289311154Marafiki Water ProjectMalindiShella6,000,0006,000,00012,000,0002903111504Ngala Girls Water ProjectdabasoKilifi North12,000,00012,000,00012,000,0002913111504Ngala Girls Water ProjectdabasoKilifi North3,000,0003,000,00015,000,0002933111504Kadzandani Pry to Muungano Pry to MasahaniKilifi North2,800,0002,800,0002,800,0002043111504Kadzandani Pry to Muungano Pry to MasahaniMarielaniKilatani5,000,0005,000,000	282	3110504	· · · · ·	Malindi	Malindi Town		6,000,000	6,000,000	
2843110504Kadzandani Kisima Cha Kufa Kaoyeni Water Pipeline Rehabilitation ProjectMagariniAdu5,000,0005,000,0005,000,0002853110504Magarini Hill 250CUM Masonry Water Storage TankMagariniMagariniMagarini6,000,0006,000,0006,000,0002863110504Mambrui Water Supply PipelineMagariniGongoni10,000,00010,000,00010,000,0002873111054Kadzandani-Ngamani Water ProjectGanzeGanze7,000,00010,000,00010,000,0002883111054Kirosa-Danicha Water ProjectMagariniMarafa10,000,00010,000,00010,000,0002893111054Karosa-Danicha Water ProjectMalindiShella6,000,0006,000,00012,000,0002903111504Water project with tank (Mkenge II water project)dabasoKilifi North12,000,00012,000,00012,000,0002913111504Goshi-Chemchem pipelineKakuyunimalindi1,500,0003,000,00011,500,0002933111504Kadzandani Pry to Muungano Pry to MasahaniKaizandaniKilifi North2,800,0002,800,0005,000,000			Kijiwe Tanga Water Project		Ganda				
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2863110504Mambrui Water Supply PipelineMagariniGongoniInterpreteInterpreteGongoniInterprete	285	3110504	Magarini Hill 250CUM Masonry Water Storage	Magarini	Magarini		6,000,000	6,000,000	<u> </u>
2873111054Kadzandani-Ngamani Water ProjectGanzeGanzeGanze7,000,0002883111054Kirosa-Danicha Water ProjectMagariniMarafa10,000,00010,000,0002893111054Marafiki Water ProjectMalindiShella6,000,0006,000,0002903111504Water project with tank (Mkenge II water project)dabasoKilifi North12,000,00012,000,0002913111504Ngala Girls Water ProjectdabasoKilifi North3,000,0003,000,0002923111504Kgala Girls Water ProjectdabasoKilifi North3,000,0003,000,0002933111504Water project (Dzunguni water project)KibaraniKilifi North2,800,0002,800,0002042111504Kadzandani Pry to Muungano Pry to Masahani DataMateionaKalapariaKalaparia5,000,000	286	3110504		Magarini	Gongoni		10,000,000	10,000,000	
2883111054Kirosa-Danicha Water ProjectMagariniMarafa10,000,00010,000,0002893111054Marafiki Water ProjectMalindiShella6,000,0006,000,0002903111504Water project with tank (Mkenge II water project)dabasoKilifi North12,000,00012,000,0002913111504Ngala Girls Water ProjectdabasoKilifi North3,000,0003,000,0002923111504Goshi-Chemchem pipelineKakuyunimalindi1,500,0001,500,0002933111504Water project (Dzunguni water project)KibaraniKilifi North2,800,0002,800,0002042111504Kadzandani Pry to Muungano Pry to Masahani Data MariakaniMariakani KrakupuniKrakupuniE 000,0005,000,000									
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292 3111504 Goshi-Chemchem pipeline Kakuyuni malindi 1,500,000 1,500,000 293 3111504 Water project (Dzunguni water project) Kibarani Kilifi North 2,800,000 2,800,000 2,800,000 2,800,000 2,800,000 2,000,0	291	3111504	· · ·	dabaso	Kilifi North	3,000.000		3.000 000	
293 3111504 Water project (Dzunguni water project) Kibarani Kilifi North 2,800,000 2,800,000 204 2111504 Kadzandani Pry to Muungano Pry to Masahani Mariakani Kalani 5,000,000 5,000,000									
204 2111504 Kadzandani Pry to Muungano Pry to Masahani Marjakani Kalalani F 000 000 F 000 000				,					<u> </u>
	294	3111504	Pry Water Project	Mariakani	Kaloleni	5,000,000		5,000,000	

295	3111504	Mavueni, Mavue ya kati, Mbogolo (3No. 50m3 tanks, 3No. Boreholes/Mkwajuni, Mnarani ward water project)	mnarani	Kilifi North	7,200,000		7,200,000	
296	3111504	Malanga Primary & mekatilili Secondary school water connection	Sokoke	Ganze	400,000		400,000	
297	3111504	Installation of Kirumbi Girls Borehole(Kayafungo ward)	Kayafungo			5,00	,000 5,000,000	
298	3111504	Construction of Mnazimwenga water pan (Mwanamwinga ward)	Mwanamwing a			8,00	,000 8,000,000	
299	3111504	Installation of Hademu Borehole (Mwanamwinga ward)	Mwanamwing a			6,00	,000 6,000,000	
300	3111504	Mbuyuni Water Pipeline with Two Storage Tanks	Mwarakaya			1,20	,000 1,200,000	
301	3111504	Chije Water Pipeline with Two Storage Tanks	Mwarakaya			1,30	,000 1,300,000	
302	3111504	Mkwajuni Water Pipeline with Storage Tank	Mwarakaya			1,00	,000 1,000,000	
303	3111504	Rehabilitation of Kwa - Hakatsa Water Pan	Bamba			5,00	,000 5,000,000	
304	3111504	GIS User Trainning	HQ			50	,000 500,000	
305	3111504	Purchase of 30 outdoor elevated recycle at source street bins for Mtwapa	Shimo la tewa			1,87	,000 1,875,000	
306	3111504	Connection at Chuda village (Madamani)	Sokoke	Ganze	400,000		400,000	
307	3111504	5No. Boreholes (sites to be identified)	Junju	Kilifi South	1,300,000		1,300,000	
308	3111504	Donation of tanks 10,000Ltrs each (2No. 10m3 Plastic tanks with plinths)	Kambe-Ribe	Rabai	1,000,000		1,000,000	
309	3111504	Mkomani, Kadzinuni, Takaungu (Maweni)	Mnarani	Kilifi North	3,000,000		3,000,000	
310	3111504	Boreholes at Takaungu Mavueni (Mnarani borehole)	Mnarani	Kilifi North	800,000		800,000	
311	3111504	Installation of 10,000 Ltrs tanks at Soyosoyo	Tezo	Kilifi North	1,200,000		1,200,000	
312	3111504	Mida-Matsajeni water project (2Km) (Dabaso)	dabaso	Kilifi North	2,500,000		2,500,000	
313	3111504	Water project with 1No. Tank Dabaso (Mkenge III water project)	dabaso	Kilifi North	6,000,000		6,000,000	
314	3111504	Songea water project-Nyari (fittings) Ganze	Ganze	Ganze	1,000,000		1,000,000	
315	3111504	Fundisa to Sogorosa Water Pipeline and 5No. Water Tanks (Gongoni Ward)	gongoni	Magarini	5,000,000		5,000,000	
316	3111504	Fundisa to Sogorosa water pipe project and 5No. water tanks	gongoni	Magarini	6,000,000		6,000,000	
317	3111504	Mumangani-Mbogolo kisiwani	kakuyuni	Malindi	7,000,000		7,000,000	
318	3111504	Katolani Tsangatsini	kayafungo	Kaloleni	7,000,000		7,000,000	
319	3111504	Vijiweni-Lamwembe-Katana Ngari	mnarani	Kilifi North	4,000,000		4,000,000	
320	3111504	Juhudi -kinarani kakomani water project	Mwanamwinga	Kaloleni	6,000,000		6,000,000	
321	3111504	Hademu-Tsakathune-kilonga water project	Mwanamwinga	Kaloleni	6,000,000		6,000,000	
322	3111504	Laying Water Pipes at (Vwesivwesi - Kizingo Pipeline and 5 No. Water Tanks (Mwarakaya Ward)	mwarakaya	Kilifi South	10,000,000		10,000,000	
323	3111504	Chengoni-Tsangalaweni water project	mwarakaya	Kilifi South	10,000,000		10,000,000	
324	3111504	Changombe-Pwani water project	mwawesa	Rabai	4,000,000		4,000,000	
325	3111504	Maborokoni-Shella	sabaki	Malindi	7,000,000		7,000,000	
326	3111504	Shimo La Tewa pipe water project	shimo la tewa	Kilifi South	4,000,000		4,000,000	
327	3111504	Kazungu Kashuru line	tezo	Kilifi North	3,500,000		3,500,000	
328	3111504	Magarini excavation water pans	magarini	Magarini	5,300,000		5,300,000	
329	3111504	Bikidzaya well	Mwanamwinga	Kaloleni	2,500,000		2,500,000	
330	3111504	2 no grade 9 operator house kokotoni	Rabai Kisurutini	Rabai	3,000,000		3,000,000	
331	3111504	Chasimba Mbomboni phase 11	Chasimba	Kilifi North	9,000,000		9,000,000	
332	3111504	Dungicha Vimbirini pipeline	Ganze	Ganze	4,000,000		4,000,000	
333	3111504	Ganze/bamba rising main pipeline	ganze	Ganze	54,000,000		54,000,000	
334	3111504	Jacaranda-Mayungu pipeline	Watamu	Kilifi North	6,000,000		6,000,000	
335	3111504	kadzandani Adu kamale water pipeline	Adu	Magarini	40,000,000		40,000,000	
336	3111504	Kalimapoa pipeline	Malindi Central	Malindi	3,000,000		3,000,000	
337	3111504	Kilifi Town Water Reticulation Upgrading	Sokoni	Kilifi North	10,000,000		10,000,000	
338	3111504 3111504	Kizingo Mbaraka Chembe Water Project	Watamu	Kilifi North	10,000,000 3,000,000		3,000,000	
339 340	3111504	Kwa Jola-Mafisini water project	mwarakaya Kambe-Ribe	Kilifi North Rabai	20,000,000		20,000,000	
340	3111504	Lower & Upper Ribe Kaloleni water project	Ganze	Ganze	4,000,000		4,000,000	
341	3111504	Malomani-Varavo Water pipeline Mariakani-Shangia-Katolani	Ganze Mariakani	Ganze Kaloleni	4,000,000		10,000,000	
342	3111504	Mariakani-Shangia-Katolani Maziwani-Fundi Hamisi	Ganda	Malindi	6,000,000		6,000,000	
343	3111504	Mirorini- mombasa	Jilore	Malindi	2,000,000		2,000,000	
345	3111504	Mitsedzini-Mirihini pipeline	Sokoke	Ganze	20,000,000		20,000,000	
346	3111504	Mkapuni-Bwagamoyo pipeline	mwawesa	Rabai	16,000,000		16,000,000	
540	5111504		iiiwawe5d	naudi	10,000,000		10,000,000	<u>I</u>

347	3111504	Mrima wa kuku,Madeteni Water Pipeline	Kibarani	Kilifi North	14,000,000			14,000,000	
348	3111504	Pendikiani water pipeline	Ganda	Malindi	5,000,000			5,000,000	
349	3111504	Pishimwenga-Baolala	Jilore	Malindi	9,000,000			9,000,000	
350	3111504	Rehabilitation of bamba kadzandani pipe	Bamba	Ganze	3,000,000			3,000,000	
351	3111504	Rehabilitation of Mbumachi water project	jaribuni	Ganze	3,000,000			3,000,000	
352	3111504	Tsagwa-Kolongoni	Kaloleni	Kaloleni	20,000,000			20,000,000	
353	3111504	Watamu-Kanani pipeline water project	Watamu	Kilifi North	12,000,000			12,000,000	
354	3111504	250m3 water storage tank - Kadzandani	Adu	Magarini	6,000,000			6,000,000	
355	3111504	Makadzani water pan	Ruruma	Rabai	6,000,000			6,000,000	
356	3111504	Makwanje dam	Kaloleni	Kaloleni	6,000,000			6,000,000	
357	3111504	Support Dakacha woodland community Resource Centre (purchase of equipment to be supervised by SCEO)- Support alternative nature based	marafa	Magarini	5,000,000			5,000,000	
358	3111504	Waa dam distribution system	kayafungo	Kaloleni	5,000,000			5,000,000	
359	3111504	Goshi 1km rehabilitation	kakuyuni	Malindi	2,000,000			2,000,000	
360	3111504	Kanagoni Primary- Muyuwakae Visimani water pipeline	Adu	Magarini	-	-	8,000,000	8,000,000	
361	3111504	Tanks and pipes for Bokini and Kasidi	mwarakaya	Kilifi South	1,000,000			1,000,000	
362	3111504	Masonry water tank at Maungoni village (50m3 Water storage tank- Maungoni)	Rabai Kisurutini	Rabai	1,600,000			1,600,000	
363	3111504	Drilling, casing, development, Equiping (solar panels, pumps, tank,treated water tank),plumbing, reticulation and water fetching points for Maandani borehole	Kaloleni	Kaloleni		5,000,000		5,000,000	
364	3111504	Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Bombi borehole.	Adu	Magarini		5,000,000		5,000,000	
365	3111504	Ganze-Bamba raising Main Phase II	Bamba	Ganze			50,000,000	50,000,000	
366	3111504	Fencing of Magego, Mapimo and Bakibuku Water pans	Magarini	Magarini			1,400,000	1,400,000	
367	3111504	Kanyumbuni Borehole	Adu	Magarini			5,000,000	5,000,000	
368	3111504	Majahazini Pipeline Extension	magarini	Magarini			600,000	600,000	
369	3111504	Chalani Water Pan	Kaloleni	Kaloleni			4,131,494	4,131,494	
371	3111504	Mkapuni Water Pipeline Upgrading	Ruruma	Rabai			3,000,000	3,000,000	
372	3111504	Magarini Hill-Sosoni Pipeline Phase I	magarini	Magarini	455,000,000	624,089,459	4,500,000	4,500,000	10,000,000
		SUB TOTAL					156,406,494	1,235,495,953	10,000,000
		GROSS EXPENDITURE			490,700,000	653,489,459	152,256,494	1,296,445,953	
	1		1600000 EDUCA ITEMS UNDER V				BY 3110000000	KILIFI COUNTY	
	ITEM CODE	31 PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME			OTE WILL BE A REVOTED ESTIMATES ROLLED OVER TO FY 2016/17	ANNUAL ESTIMATES FY 2016/17	CHANGE AMOUNT	REVISED ESTIMATES FY 2016/17	MTEF ESTIMATES FY 2017/18
	ITEM CODE	PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME	ITEMS UNDER V		OTE WILL BE A REVOTED ESTIMATES ROLLED OVER TO FY	ANNUAL ESTIMATES FY	CHANGE	REVISED ESTIMATES FY	ESTIMATES
	ITEM CODE P.2 EARLY (PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME CHILDHOOD DEVELOPMENT EDUCATION	ITEMS UNDER V		OTE WILL BE A REVOTED ESTIMATES ROLLED OVER TO FY 2016/17	ANNUAL ESTIMATES FY 2016/17	CHANGE AMOUNT	REVISED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18
	ITEM CODE P.2 EARLY (PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME CHILDHOOD DEVELOPMENT EDUCATION Pre-Primary Education	ITEMS UNDER V		OTE WILL BE A REVOTED ESTIMATES ROLLED OVER TO FY 2016/17	ANNUAL ESTIMATES FY 2016/17	CHANGE AMOUNT	REVISED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18
374	ITEM CODE P.2 EARLY (PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME CHILDHOOD DEVELOPMENT EDUCATION Pre-Primary Education Construction of 2 No. ECD Classrooms at Vuga Pry	ITEMS UNDER V		OTE WILL BE A REVOTED ESTIMATES ROLLED OVER TO FY 2016/17	ANNUAL ESTIMATES FY 2016/17	CHANGE AMOUNT	REVISED ESTIMATES FY 2016/17	ESTIMATES FY 2017/18
374	ITEM CODE P.2 EARLY C SP 2.1 Free	PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME CHILDHOOD DEVELOPMENT EDUCATION Pre-Primary Education Construction of 2 No. ECD Classrooms at Vuga Pry Construction of 2 No. ECD Classrooms at Kadzandani Pry	WARD	SUB COUNTY	OTE WILL BE A REVOTED ESTIMATES ROLLED OVER TO FY 2016/17 KSH	ANNUAL ESTIMATES FY 2016/17	CHANGE AMOUNT	REVISED ESTIMATES FY 2016/17 KSH	ESTIMATES FY 2017/18
	ITEM CODE P.2 EARLY C SP 2.1 Free 3110202	PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME CHILDHOOD DEVELOPMENT EDUCATION Pre-Primary Education Construction of 2 No. ECD Classrooms at Vuga Pry Construction of 2 No. ECD Classrooms at Kadzandani Pry Construction os 2 No. ECD Classrooms at Kadzandani Pry	Adu	SUB COUNTY Magarini	OTE WILL BE A REVOTED ESTIMATES ROLLED OVER TO FY 2016/17 KSH	ANNUAL ESTIMATES FY 2016/17	CHANGE AMOUNT	REVISED ESTIMATES FY 2016/17 KSH 1,536,254	ESTIMATES FY 2017/18
375	ITEM CODE P.2 EARLY C SP 2.1 Free 3110202 3110202	PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME CHILDHOOD DEVELOPMENT EDUCATION Pre-Primary Education Construction of 2 No. ECD Classrooms at Vuga Pry Construction of 2 No. ECD Classrooms at Kadzandani Pry Construction os 2 No. ECD Classrooms at Chambuu Pry Construction os 1 No. ECD Classrooms at Kadzuyuni Pry	Adu	VHICH THIS V SUB COUNTY Magarini Magarini	OTE WILL BE A REVOTED ESTIMATES ROLLED OVER TO FY 2016/17 KSH 1,536,254 3,000,000	ANNUAL ESTIMATES FY 2016/17	CHANGE AMOUNT	REVISED ESTIMATES FY 2016/17 KSH 1,536,254 3,000,000	ESTIMATES FY 2017/18
375 376	ITEM CODE P.2 EARLY O SP 2.1 Free 3110202 3110202 3110202	PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME CHILDHOOD DEVELOPMENT EDUCATION Pre-Primary Education Construction of 2 No. ECD Classrooms at Vuga Pry Construction of 2 No. ECD Classrooms at Kadzandani Pry Construction os 2 No. ECD Classrooms at Chambuu Pry Construction os 1 No. ECD Classrooms at Chambuu Pry Construction os 1 No. ECD Classrooms at Kadzuyuni Pry Construction os 1 No. ECD Classrooms at Nyamalasinene Pry	Adu Adu Adu	VHICH THIS V SUB COUNTY Magarini Magarini Magarini Magarini	OTE WILL BE A REVOTED ESTIMATES ROLLED OVER TO FY 2016/17 KSH 1,536,254 3,000,000 3,000,000	ANNUAL ESTIMATES FY 2016/17	CHANGE AMOUNT	REVISED ESTIMATES FY 2016/17 KSH 1,536,254 3,000,000 3,000,000	ESTIMATES FY 2017/18
375 376 377	ITEM CODE P.2 EARLY O SP 2.1 Free 3110202 3110202 3110202 3110202 3110202	PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME CHILDHOOD DEVELOPMENT EDUCATION Pre-Primary Education Construction of 2 No. ECD Classrooms at Vuga Pry Construction of 2 No. ECD Classrooms at Kadzandani Pry Construction os 2 No. ECD Classrooms at Chambuu Pry Construction os 1 No. ECD Classrooms at Kadzuyuni Pry Construction os 1 No. ECD Classrooms at	Adu Adu Adu Adu	VHICH THIS V SUB COUNTY Magarini Magarini Magarini Magarini Magarini	OTE WILL BE A REVOTED ESTIMATES ROLLED OVER TO FY 2016/17 KSH 1,536,254 3,000,000 3,000,000 813,816	ANNUAL ESTIMATES FY 2016/17	CHANGE AMOUNT	REVISED ESTIMATES FY 2016/17 KSH 1,536,254 3,000,000 3,000,000 813,816	ESTIMATES FY 2017/18
375 376 377 378	ITEM CODE P.2 EARLY O SP 2.1 Free 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME CHILDHOOD DEVELOPMENT EDUCATION Pre-Primary Education Construction of 2 No. ECD Classrooms at Vuga Pry Construction of 2 No. ECD Classrooms at Kadzandani Pry Construction os 2 No. ECD Classrooms at Chambuu Pry Construction os 1 No. ECD Classrooms at Kadzuyuni Pry Construction os 1 No. ECD Classrooms at Nyamalasinene Pry Construction os 1 No. ECD Classrooms at Nyamalasinene Pry	ITEMS UNDER V WARD Adu Adu Adu Adu Adu Adu Adu	Magarini Magarini Magarini Magarini Magarini	OTE WILL BE A REVOTED ESTIMATES ROLLED OVER TO FY 2016/17 KSH 1,536,254 3,000,000 3,000,000 813,816 1,500,000	ANNUAL ESTIMATES FY 2016/17	CHANGE AMOUNT	REVISED ESTIMATES FY 2016/17 KSH 1,536,254 3,000,000 3,000,000 813,816 1,500,000	ESTIMATES FY 2017/18
375 376 377 378 379	ITEM CODE P.2 EARLY C SP 2.1 Free 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	PROJECT NAME PROJECT NAME PROJECT NAME HILDHOOD DEVELOPMENT EDUCATION Pre-Primary Education Construction of 2 No. ECD Classrooms at Vuga Pry Construction of 2 No. ECD Classrooms at Kadzandani Pry Construction os 1 No. ECD Classrooms at Chambuu Pry Construction os 1 No. ECD Classrooms at Kadzuyuni Pry Construction os 1 No. ECD Classrooms at Nyamalasinene Pry Construction os 1 No. ECD Classrooms at Adimaye Pry Construction os 1 No. ECD Classrooms at Adimaye Pry Construction os 1 No. ECD Classrooms at Adimaye Pry Construction os 1 No. ECD Classrooms at Adimaye Pry Construction os 1 No. ECD Classrooms at Adimaye Pry Construction os 1 No. ECD Classrooms at Construction os 1 No. ECD	ITEMS UNDER V WARD Adu Adu Adu Adu Adu Adu Adu Adu Adu	VHICH THIS V SUB COUNTY Magarini Magarini Magarini Magarini Magarini Magarini	OTE WILL BE A REVOTED ESTIMATES ROLLED OVER TO FY 2016/17 KSH 1,536,254 3,000,000 3,000,000 813,816 1,500,000 1,500,000	ANNUAL ESTIMATES FY 2016/17	CHANGE AMOUNT	REVISED ESTIMATES FY 2016/17 KSH 1,536,254 3,000,000 3,000,000 813,816 1,500,000 1,500,000	ESTIMATES FY 2017/18
375 376 377 378 379 380	ITEM CODE P.2 EARLY C SP 2.1 Free 3110202 3110202 3110202 3110202 3110202 3110202 3110202	PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME PROJECT NAME CHILDHOOD DEVELOPMENT EDUCATION Pre-Primary Education Construction of 2 No. ECD Classrooms at Vuga Pry Construction of 2 No. ECD Classrooms at Kadzandani Pry Construction os 2 No. ECD Classrooms at Chambuu Pry Construction os 1 No. ECD Classrooms at Kadzuyuni Pry Construction os 1 No. ECD Classrooms at Nyamalasinene Pry Construction os 1 No. ECD Classrooms at Adimaye Pry Construction os 1 No. ECD Classrooms at Adimaye Pry Construction of Baraka Jembe ECD 3no. Classrooms 6door toilets and 60No desks 2No. ECD Classrooms, Staff Room and 2 Door	ITEMS UNDER V WARD Adu Adu	VHICH THIS V SUB COUNTY Magarini Magarini Magarini Magarini Magarini Magarini Magarini	OTE WILL BE A REVOTED ESTIMATES ROLLED OVER TO FY 2016/17 KSH 1,536,254 3,000,000 3,000,000 813,816 1,500,000 1,500,000 2,570,459	ANNUAL ESTIMATES FY 2016/17	CHANGE AMOUNT	REVISED ESTIMATES FY 2016/17 KSH 1,536,254 3,000,000 3,000,000 813,816 1,500,000 1,500,000 2,570,459	ESTIMATES FY 2017/18
375 376 377 378 379 380 381	ITEM CODE P.2 EARLY C SP 2.1 Free 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	PROGRAMMES, SUB-PROGRAMMES AND PROJECT NAME PROJECT NAME CHILDHOOD DEVELOPMENT EDUCATION Pre-Primary Education Construction of 2 No. ECD Classrooms at Vuga Pry Construction of 2 No. ECD Classrooms at Vuga Any Construction of 2 No. ECD Classrooms at Kadzandani Pry Construction os 2 No. ECD Classrooms at Chambuu Pry Construction os 1 No. ECD Classrooms at Kadzuyuni Pry Construction os 1 No. ECD Classrooms at Nyamalasinene Pry Construction os 1 No. ECD Classrooms at Adimaye Pry Construction of Baraka Jembe ECD 3no. Classrooms 6door toilets and 60No desks 2No. ECD Classrooms, Staff Room and 2 Door Toilet at Chasimba Central Pri 2No. ECD Classrooms, Staff Room and 2 Door	ITEMS UNDER V WARD Adu Adu Adu Adu Adu Adu Adu Adu Chasimba	VHICH THIS V SUB COUNTY Magarini Magarini Magarini Magarini Magarini Magarini Kilifi South	OTE WILL BE A REVOTED ESTIMATES ROLLED OVER TO FY 2016/17 KSH 1,536,254 3,000,000 3,000,000 813,816 1,500,000 1,500,000 2,570,459 5,000,000	ANNUAL ESTIMATES FY 2016/17	CHANGE AMOUNT	REVISED ESTIMATES FY 2016/17 KSH 1,536,254 3,000,000 3,000,000 3,000,000 1,500,000 1,500,000 2,570,459 5,000,000	ESTIMATES FY 2017/18

	3110202	Construction of 1 No. Classroom at Kimbule ECD	Ganze	Ganze	1,600,000		1,600,000	
386 3	3110202	Construction of 2 No. Classrooms at Muhoni ECD	Ganze	Ganze	3,200,000		3,200,000	
387 3	3110202	Construction of 1 No. Classroom at Mgamboni ECD	Ganze	Ganze	1,600,000		1,600,000	
388 3	3110202	Construction of 3No. Classrooms at Bate ECD	Garashi	Magarini	2,589,857		2,589,857	
389 3	3110202	Construction of 2No. Classrooms at Bore Gonja ECD	Garashi	Magarini	3,000,000		3,000,000	
390 3	3110202	Construction of 2No. Classrooms at Masinde ECD	Garashi	Magarini	920,596		920,596	
391 3	3110202	Construction of 2 Latrines of 2 doors at Katsangatifu ECD	Garashi	Magarini	1,500,000		1,500,000	
392 3	3110202	Construction of 2 No. ECD Classrooms at Kambi ya Waya Pry	Gongoni	Magarini	1,481,723		1,481,723	
393 3	3110202	Construction of 1 No. ECD Classrooms at Borabora ECD Centre	Gongoni	Magarini	1,500,000		1,500,000	
394 3	3110202	Construction of 1 No. ECDE Classroom at Mitangani Pry	Jaribuni	Ganze	1,500,000		1,500,000	
395 3	3110202	Construction of 1 No. ECDE Classroom at Boponi Pry	Jaribuni	Ganze	1,500,000		1,500,000	
396 3	3110202	Construction of 1 No. ECDE Classroom at Dunguni Pry	Jaribuni	Ganze	1,500,000		1,500,000	
397 3	3110202	Construction of 1 No. ECDE Classroom at Manganga	Jaribuni	Ganze	1,500,000		1,500,000	
398 3	3110202	Construction of 1 No. ECDE Classroom at Baraka Nusery	Jaribuni	Ganze	1,500,000		1,500,000	
399 3	3110202	Construction of 1 No. ECDE Classroom at Chinyume Pry	Jaribuni	Ganze	1,500,000		1,500,000	
400 3	3110202	Purchase of Sports Equipments	Malindi Town			1,500,000	1,500,000	
401 3	3110202	Purchase of Sports Kits	Malindi Town			650,000	650,000	
402 3	3110202	Electrification of Mwarakaya Youth Polytechnic	Mwarakaya			500,000	500,000	
403 3	3110202	Purchase of Sports Equipments	Mwarakaya			2,000,000	2,000,000	
404 3	3110202	Top up for Renovation of Dungicha ECD	Ganze			1,000,000	1,000,000	
405 3	3110202	Top up for Construction of Mapotea ECD	Ganze			590,866	590,866	
406 3	3110202	Top up for Construction of Sokoke ECD toilets	Ganze			1,777,640	1,777,640	
407 3	3110202	Construction of 1 No. ECDE Classroom at Vitsapuni	Jaribuni	Ganze	1,500,000		1,500,000	
408 3	3110202	Construction of 1 No. ECDE Classroom at Ngoi	Jaribuni	Ganze	1,500,000		1,500,000	
409 3	3110202	Construction of 2No. ECDE Classrooms at Bodoi Pry school	Junju	Kilifi South	1,811,480	 	1,811,480	
410 3	3110202	Construction of 2No. ECDE Classrooms at Mto Mkuu Pry school	Junju	Kilifi South	3,200,000		3,200,000	
411 3	3110202	Construction of 2No. ECDE Classrooms at Mapawa Pry school	Junju	Kilifi South	3,200,000		3,200,000	
412 3	3110202	Construction of 2No. Classrooms at Sirini Nursery school.	Junju	Kilifi South	981,892		981,892	
413 3	3110202	Construction of 2 No. Classrooms at Baguo ECD	Kakuyuni	Malindi	1,782,620		1,782,620	
414 3	3110202	Construction of 2 No. Classrooms at Goshi ECD	Kakuyuni	Malindi	3,200,000		3,200,000	
415 3	3110202	Construction of 1 No. Classroom at Mgandini ECD	Kakuyuni	Malindi	1,600,000		1,600,000	
416 3	3110202	Construction of 1 No. Classroom at Arabuko Sokoke ECD	Kakuyuni	Malindi	1,600,000		1,600,000	
417 3	3110202	Construction of 2 No. ECD Classrooms at Walea Pry	Kaloleni	Kaloleni	3,000,000		3,000,000	
418 3	3110202	Construction of 2 No. ECD Classrooms at Makomboani Pry	Kaloleni	Kaloleni	2,197,580		2,197,580	
419 3	3110202	Construction of 2 No. ECD Classrooms at Mwamleka Pry	Kaloleni	Kaloleni	1,399,330		1,399,330	
420 3	3110202	Construction of 2 No. ECD Classrooms at Mikiriani Pry	Kaloleni	Kaloleni	3,000,000		3,000,000	
421 3	3110202	Construction of 2 No. ECD Classrooms at Imani Pry	Kaloleni	Kaloleni	3,000,000		3,000,000	
422 3	3110202	Construction of 1. No Classroom at Njoweni ECD	Kayafungo	Kaloleni	1,500,000		1,500,000	
		Construction of 2. No Classrooms at Mwandai	Kayafungo	Kaloleni	1,385,350		1,385,350	

424	3110202	Construction of 1. No Classroom at Ramisi ECD	Kayafungo	Kaloleni	1,500,000			1,500,000	
425	3110202	2No. ECD Classrooms and 2 door toilets at Mkombe Pri School	Kayafungo	Kaloleni	3,500,000			3,500,000	
426	3110202	2No. ECD Classrooms and 2 door toilets at Jezazhomu Pri School	Kibarani	Kilifi North	3,500,000			3,500,000	
427	3110202	Construction of 4No. 2 No. door toilets at EzaMoyoo ECD	Kibarani	Kilifi North	1,000,000			1,000,000	
428	3110202	Construction of 1 No. Classroom at Mjanaheri ECDE	Magarini	Magarini	1,600,000			1,600,000	
429	3110202	Construction of 2No. Classroom at Mbaoni ECDE Centre	Magarini	Magarini	3,200,000			3,200,000	
430	3110202	Completion of Majivuni Laboratory	Malindi Town	Malindi	5,510,000			5,510,000	
431	3110202	Construction of 3 No. ECD Classrooms at Central Pry	Malindi Town	Malindi	3,022,490			3,022,490	
432	3110202	Construction of 3 No. ECD Classrooms at Ganda Pry	Malindi	Malindi	2,182,540			2,182,540	
433	3110202	Constructionof 2 No. ECD Classrooms at Mawazo ECD	Marafa	Magarini	3,200,000			3,200,000	
434	3110202	Constructionof 2 No. ECD Classrooms at Tangini ECD	Marafa	Magarini	3,200,000			3,200,000	
435	3110202	Construction of 2 No. Classroom at Waresa ECD	Marafa	Magarini	3,200,000			3,200,000	
436	3110202	Construction of 1 No. Classroom and an Office at Bengoni ECD	Mwanamwing a	Kaloleni	2,000,000			2,000,000	
437	3110202	Construction of 1 No. Classroom and an Office at Nguluweni ECD	Mwanamwing a	Kaloleni	2,000,000			2,000,000	
438	3110202	Construction of 1 No. Classroom and an Office at Migwaleni ECD	Mwanamwing a	Kaloleni	2,000,000			2,000,000	
439	3110202	Construction of Toilets at Mwazang'ombe ECD	Mwarakaya	Kilifi South	500,000			500,000	
440	3110202	Construction of Toilets at Kidutani ECD	Mwarakaya	Kilifi South	1,000,000			1,000,000	
441	3110202	Construction of Toilets at Kizingo ECD Unit	Mwarakaya	Kilifi South	500,000			500,000	
442	3110202	Construction of 4 No. ECDE Classrooms at Vifanjoni Pre- Primary	Mwawesa	Rabai	6,000,000			6,000,000	
443	3110202	Construction of 1 No. Classroom at Bunu Kibaoni ECD	Rabai Kisurutini	Rabai	1,600,000			1,600,000	
444	3110202	Construction of 1 No. Classroom at Rahama ECD	Rabai Kisurutini	Rabai	1,600,000			1,600,000	
445	3110202	Construction of 2 No. Classrooms at Mawemabomu ECD	Ruruma	Rabai	3,000,000			3,000,000	
446	3110202	2No. ECD Classrooms at Ngamani ECD	Sokoke	Ganze	1,434,350			1,434,350	
447	3110202	Construction of 1 No. Classroom at Ngerenya YP	Tezo	Kilifi North	1,500,000			1,500,000	
448	3110202	Construction of 3 door toilets at Zowerani ECD	Tezo	Kilifi North	700,000			700,000	
449	3110202	2No. ECD Khombeni primary (jilore ward)	Jilore	Ganze	1,500,000			1,500,000	
450	3110202	Construction of ECD 2No. Classrooms and 20No. desk at Majengo primary school	Jilore	Ganze	1,833,078			1,833,078	
451	3110202	Construction of ECD 2No. Classrooms and 40 desks at viriko primary school.	Jilore	Ganze	1,500,000			1,500,000	
452	3110202	Classrooms 2No. Muyuwakae(Adu Ward) Magarini	Adu	Magarini	1,500,000			1,500,000	
453	3110202	Construction of ECD 2No. Classrooms with 40 No.desk and 4No. Door toilet at Mtoroni Primary School.	Adu	Magarini	2,600,000			2,600,000	
454	3110202	Construction of ECD 2No. Classrooms with 40 No.desk and 4No. Door toilet at Kaloleni Primary School. Adu Magarini	Adu	Magarini	2,800,000			2,800,000	
455	3110202	Construction of ECD 2No. Classrooms and 40No. Desks and 4no. Door toilet at Muyuwaikae Primary School. Adu Magarini	Adu	Magarini	1,450,000			1,450,000	
456	3110202	Construction of 2No ECD classrooms at Thuru primary School	ADU			3,600,000	(1,800,000)	1,800,000	1,800,000
457	3110202	Construction of 2No ECD classrooms at Kanyumbuni primary School	ADU			3,600,000	(3,600,000)	-	<u>3,600,000</u>
458	3110202	Construction of 2No ECD classrooms at Masa Pre- School	ADU			-	3,600,000	3,600,000	
459	3110202	Construction of 2No ECD classrooms at Kulalu primary School	ADU			3,600,000	(1,800,000)	1,800,000	1,800,000
460	3110202	Purchase of ECD tables and chairs	ADU	Ļ	ļ	1,200,000		1,200,000	
		Completion of Adimaye ECD classroom and	ADU			1,000,000	-	1,000,000	
461	3110202	Water Tank Completion of Nyamalasinene ECD classroom	100					ļ ļ	

		2 No. FCD alasers are with 40No. Daalas and			· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	,
463	3110202	2 No. ECD classrooms with 40No. Desks and 4No. Door toilets at Mengo Nursery School	BAMBA	5,000,000	(5,000,000)	-	
464	3110202	Construction of 2No. ECD classrooms at Makata primary school	CHASIMBA	3,200,000	(1,600,000)	1,600,000	1,600,000
465	3110202	Construction of 2No. ECD classrooms at Lubondo primary school	CHASIMBA	3,200,000	(1,600,000)	1,600,000	1,600,000
466	3110202	Construction of 2No. ECD classrooms and 2 door toilet at Tsalu ECD school	CHASIMBA	3,700,000	(1,700,000)	2,000,000	<u>1,700,000</u>
467	3110202	Construction of 1No. ECD classrooms at Karimboni primary school	CHASIMBA	1,600,000	(800,000)	800,000	800,000
468	3110202	Construction of 2No. ECD classrooms at Dindiri primary school	CHASIMBA	3,200,000	(1,600,000)	1,600,000	1,600,000
469	3110202	Construction of 2No toilets at Mkangagani ECDE	DABASO	1,000,000	-	1,000,000	
470	3110202	Construction of 2 No. classrooms at Kijiwetanga ECD	GANDA	3,000,000	(1,500,000)	1,500,000	1,500,000
471	3110202	Construction of 2 No. classrooms at Milimani ECD	GANDA	3,000,000	(1,500,000)	1,500,000	1,500,000
472	3110202	Construction of 2 No. classrooms at Miwani ECD	GANDA	3,000,000	(1,500,000)	1,500,000	1,500,000
473	3110202	Renovation of 1No. ECD at Maziwani Pry	GANDA	500,000	-	500,000	
474	3110202	Construction of 1No.classrooms at Fudumulo ECD	GANZE	1,600,000	(800,000)	800,000	800,000
475	3110202	Construction of 2No.classrooms at Mkwajuni ECD	GANZE	3,200,000	(1,600,000)	1,600,000	1,600,000
476	3110202	Construction of 2No. ECD classrooms at Dodosa ECD	GARASHI	3,200,000	(1,600,000)	1,600,000	1,600,000
477	3110202	Construction of 2No. ECD classrooms at Chumba cha Tsuwi ECD	GARASHI	3,200,000	(1,600,000)	1,600,000	1,600,000
478	3110202	Construction of 2No. ECD classrooms at Dhololo ECD	GARASHI	3,200,000	(1,600,000)	1,600,000	1,600,000
479	3110202	Construction of 2No. ECD classrooms at Mugumoni feeder ECD	GARASHI	3,200,000	(1,600,000)	1,600,000	1,600,000
480	3110202	Construction of 1No. ECD classroom at Karimani ECD	GARASHI	1,700,000	(1,700,000)	-	1,700,000
481	3110202	Construction of 2No. Toilets at Kaguguta ECD	GARASHI	1,000,000	-	1,000,000	ļ
482	3110202	Construction of 2No. Toilets at Bodoi ECD	GARASHI	1,000,000	-	1,000,000	
483	3110202	Construction of 2No. Toilets at Lukole ECD	GARASHI	1,000,000	-	1,000,000	
484	3110202	Construction of 2No. Toilets at Bore- Kakuhani ECD	GARASHI	1,000,000	-	1,000,000	
485	3110202	Construction of 2No. Toilets at Zhongwani ECD	GARASHI	1,000,000	-	1,000,000	ļ!
486	3110202	Construction of 2No.ECD classrooms at Bahari ya Kati ECD unit	GONGONI	3,000,000	(1,500,000)	1,500,000	1,500,000
487	3110202	Construction of 2No.ECD classrooms at Sosoni ECD unit at Sosoni primary school	GONGONI	3,000,000	(1,500,000)	1,500,000	<u>1,500,000</u>
488	3110202	Construction of 1No.ECD classroom at Katsemerini ECD unit	GONGONI	1,500,000	(750,000)	750,000	750,000
489	3110202	Construction of 1No.ECD classroom at Borabora ECD unit	GONGONI	1,500,000	(750,000)	750,000	750,000
490	3110202	Construction of 1 No classroom at Ngamani ECDE	JARIBUNI	1,600,000	(800,000)	800,000	<u>800,000</u>
491	3110202	Construction of 1 No classroom at Mitangani ECDE	JARIBUNI	1,600,000	(800,000)	800,000	800,000
492	3110202	Construction of 1 No classroom at Chivara ECDE	JARIBUNI	1,600,000	(800,000)	800,000	800,000
493	3110202	Construction of 1 No classroom at Katsangani ECDE	JARIBUNI	1,600,000	(800,000)	800,000	800,000
494	3110202	Construction of 1 No classroom at Pendeza ECDE	JARIBUNI	1,600,000	(800,000)	800,000	800,000
495	3110202	Construction of 1 No classroom at Mbaoni ECDE	JARIBUNI	1,600,000	(800,000)	800,000	800,000
496	3110202	Construction of 1 No classroom at Makalangeni ECDE	JARIBUNI	1,600,000	(800,000)	800,000	800,000
497	3110202	Construction of 1 No classroom at Kirimani ECDE	JARIBUNI	1,600,000	(800,000)	800,000	800,000
498	3110202	Construction of 1 No classroom at Tsanzuni ECDE	JARIBUNI	1,600,000	(800,000)	800,000	800,000
499	3110202	Construction of 1 No classroom at Mariani ECDE	JARIBUNI	1,600,000	(800,000)	800,000	800,000
500	3110202	Construction of 1 No classroom at Sosomakumba ECDE	JARIBUNI	1,600,000	(800,000)	800,000	800,000
501	3110202	Construction of 2 toilets at Kolewa ECD	JUNJU	1,500,000	(750,000)	750,000	750,000
502	3110202	Construction of 2 toilets at Mirimamine ECD	JUNJU	1,500,000	(750,000)	750,000	750,000
502	3110202	Construction of 2 toilets at Bomani Kireme ECD	JUNJU	1,500,000	(750,000)	750,000	750,000
503							

505	3110202	Construction of 2No. ECD classroom at Vishakani ECD unit	KALOLENI	3,000,000	(1,500,000)	1,500,000	1,500,000
506	3110202	Construction of 2No. ECD classroom at Mkwajuni ECD unit	KALOLENI	3,000,000	(1,500,000)	1,500,000	1,500,000
507	3110202	Construction of 2No. ECD classroom at	KALOLENI	3,000,000	(1,500,000)	1,500,000	1,500,000
		Chanagande ECD unit Construction of 2No ECD classrooms and 2No.					
508	3110202	toilets at Tumaini Dera primary school	KIBARANI	3,500,000	(1,750,000)	1,750,000	1,750,000
509	3110202	Construction of 2No ECD classrooms and 2No. toilets at Konjora primary school	KIBARANI	3,500,000	(1,750,000)	1,750,000	1,750,000
510	3110202	Construction of 2No ECD classrooms and 2No. toilets at Korosho primary school	KIBARANI	3,500,000	(1,750,000)	1,750,000	1,750,000
511	3110202	Top Up on Construction of ECD classrooms at Jeza Zhomu primary school	KIBARANI	1,000,000	-	1,000,000	
512	3110202	Renovation and Furniture for Basi primary school ECD	KIBARANI	1,000,000	-	1,000,000	
513	3110202	Purchase of ECDE tables and chairs	KIBARANI	1,500,000	-	1,500,000	
514	3110202	Construction of Modern kitchen and Dining Hall	KIBARANI	5,000,000	(5,000,000)		
		for Resource Centre				200,000	800.000
515	3110202	Construction of 1No. Classroom at Miyani ECDE	MAGARINI	1,600,000	(800,000)	800,000	800,000
516	3110202	Construction of 1No. Classroom at Msolo ECDE	MAGARINI	1,600,000	(800,000)	800,000	800,000
517	3110202	Construction of 1No. Classroom at Kaembeni ECDE	MAGARINI	1,600,000	(800,000)	800,000	800,000
518	3110202	Construction of 1No. Classroom at Murihini ECDE	MAGARINI	1,600,000	(800,000)	800,000	800,000
519	3110202	Construction of 1No. Classroom at Bomani ECDE	MAGARINI	1,600,000	(800,000)	800,000	800,000
520	3110202	Construction of Mamburui polytechnic	MAGARINI	4,000,000	(2,000,000)	2,000,000	2,000,000
521	3110202	Construction of 3No. ECDE classroom at malindi primary sch.(HGM)	MALINDI TOWN	4,500,000	(2,250,000)	2,250,000	2,250,000
522	3110202	Construction 2No. ECD classrooms and at Amkeni Ecd unit	MARAFA	4,000,000	(4,000,000)	-	4,000,000
523	3110202		MARAFA	3,000,000	-	3,000,000	
524	3110202	Construction of 4No classrooms at Kakoneni ECD	MWAWESA	6,400,000	(3,700,000)	2,700,000	3,700,000
525	3110202	Construction of 2No classrooms at Umoja ECD	MWAWESA	3,200,000	(1,800,000)	1,400,000	1,800,000
526	3110202	Construction of 2No classrooms at J.K Baya ECD	MWAWESA	3,200,000	(1,800,000)	1,400,000	1,800,000
527	3110202	Construction of 2No ECD classroom at Kayanda	MNARANI	3,200,000	(1,600,000)	1,600,000	1,600,000
528	3110202	Construction of 1No ECD classroom at Makonde	MNARANI	1,600,000	(1,000,000)	800,000	800,000
529	3110202	Construction of 1No ECD classroom at Makonac	MNARANI	1,600,000	(800,000)	800,000	800,000
530	3110202	Construction of 1No ECD classroom at	MNARANI	1,600,000	(800,000)	800,000	800,000
531	3110202	Lamwembe Construction of 1No toilet with 5 doors at	MTEPENI	3,200,000	_	3,200,000	
		Matandale Nursery School Construction of 2No classrooms at Ushindi			(1.500.000)		1 500 000
532	3110202	Nursery School Construction of 1 No. classroom and office at	MTEPENI	3,000,000	(1,500,000)	1,500,000	1,500,000
533	3110202	Bikadzaya ECD	GA	2,000,000	(1,000,000)	1,000,000	<u>1,000,000</u>
534	3110202	Construction of 1 No. classroom and office at Mudzimure ECD	MWANAMWIN GA	2,000,000	(1,000,000)	1,000,000	1,000,000
535	3110202	Construction of 6No. Toilets at GK and Mwanamwinga ECDs	MWANAMWIN GA	2,000,000	-	2,000,000	
536	3110202	Construction of 2 No. Classrooms and Toilets at Kidutani ECDE	MWARAKAYA	4,500,000	(2,250,000)	2,250,000	2,250,000
537	3110202	Construction of 2 No. Classrooms at Mbuyuni ECD	MWARAKAYA	3,500,000	-	3,500,000	
538	3110202	Construction of 2 No. Classrooms and Toilets at Mwazang'ombe ECDE	MWARAKAYA	4,000,000	-	4,000,000	
539	3110202	Top up for construction of 1No. Classroom at	RABAI	400,000	600,000	1,000,000	1,000,000
540	3110202	Kinyakani ECD from FY 2015/2016 Construction of 1 No classroom at Ushindi/	KISURUTINI RABAI	2,000,000	(1,000,000)	1,000,000	1,000,000
		Mwele ECD Construction of 2No. ECD classrooms at Jumba	KISURUTINI				
541	3110202	ECD unit	RURUMA	3,200,000	(1,600,000)	1,600,000	1,600,000
542	3110202	Purchase of ICT equipments for Ruruma YP	RURUMA	1,800,000	-	1,800,000	
543	3110202	Construction of 8No. Door toilets at St. Thomas ECD	SOKONI	1,400,000	-	1,400,000	
544	3110202	Wiring of kiwandani Primary school ECD	SOKONI	600,000	-	600,000	
		Construction of 1No ECD classrooms at Bahati	TEZO	1,600,000	(800,000)	800,000	800,000
545	3110202	primary school	TLLO				
545 546	3110202 3110202	Construction of 2 door pit latrine at Ngerenya	TEZO	700,000		700,000	
				700,000	- (800,000)	700,000 800,000	800,000

548	3110202	Construction of 1.No. ECD classroom at Mwanjama Primary School	RURUMA	Rabai			1,600,000	1,600,000	
549	3110202	Top up for Kanyubuni pre- primary 2 No. Classrooms and No. 2 door toilets (mwawesa) Mwawesa Rabai	Mwawesa			2,000,000	-	2,000,000	
550	3110202	Bedida Pre -Primary 2 No. Classrooms and Office (Mwawesa Ward) Rabai	Mwawesa			2,000,000	-	2,000,000	
551	3110202	Construction of 2no. ECD Classrooms at kakuyuni primary school Malindi	Kakuyuni			1,600,000	-	1,600,000	
552	3110202	Construction of 2 ECD classrooms at Madunguni dispensary Malindi	Kakuyuni			1,600,000	-	1,600,000	
553	3110202	Construction of ECD 2No. Classrooms with desk at Baricho primary school.	Garashi			1,600,000	-	1,600,000	
554	3110202	Construction of ECD 2No. Classrooms with 50No. Desks and 2No. Door pit latrine at Bungale Primary School	Garashi			2,500,000	-	2,500,000	
555	3110202	Construction of ECD 2No. Classrooms with desk at Ulaya primary school 2No.pit latrine.	Garashi			2,300,000	-	2,300,000	
556	3110202	Construction of ECD 2No. Classrooms with 50No. Desk and 2No door pit latrine at Karimboni primary school.	Garashi			2,500,000	-	2,500,000	
557	3110202	Construction of ECD 2No. Classrooms with desk at Kata primary school.and 2No.pit latrine	Garashi			2,300,000	-	2,300,000	
558	3110202	Construction of ECD School for people with disabilities (Mwanamwinga ward) Mwanamwinga Kaloleni	Mwanamwing a			2,500,000	-	2,500,000	
559	3110202	construction of ECD 2no. classrooms at Maghudho primary school (Sokoke ward)	Sokoke			1,600,000	-	1,600,000	
560	3110202	construction of ECD 2no. Classrooms at Bungale Primary school	Sokoke			1,600,000	-	1,600,000	
561	3110202	ECD classrooms 3No. And 100 no. desks At Majivuni primary School (malindi town ward) Malindi	Malindi Town			2,900,000	-	2,900,000	
562	3110202	Construction of 3no. ECD classrooms at Kasimbiji primary school (Malindi town ward) Malindi	Malindi Town			2,500,000	-	2,500,000	
563	3110202	Construction of 2 classrooms and 1 adminstarion block 2No. and 4No. Cubicle pit latrine	Bamba			3,500,000	-	3,500,000	
564	3110202	2.No. Baada Nursery school classrooms	Bamba			1,600,000	-	1,600,000	
565	3110202	Construction of ECD 2No. Classrooms at Mnagoni primary school	Bamba			1,600,000	-	1,600,000	
566	3110202	Construction of ECD 2No. Classrooms at Keresa primary school	Bamba			1,600,000	-	1,600,000	
567	3110202	Construction of ECD 2no. Classrooms and 40 desks at biyubu primary school	Bamba			2,500,000	-	2,500,000	
568	3110202	Construction of ECD 3no. Classrooms and 2no. Toilets at Makobeni	Kambe-Ribe			2,900,000	-	2,900,000	
569	3110202	Consruction of ECD 3no. Classrooms and 2no. Toilets at Malau primary school	Kambe-Ribe			2,900,000	-	2,900,000	
570	3110202	ECD 2No.Classroom Mavueni primary school	Mnarani			1,600,000	-	1,600,000	
571	3110202	ECD 2No .Classroom Nzombere primary.	Mnarani			1,600,000	-	1,600,000	
572	3110202	Construction of ECD 3no. Classrooms at Karima Primary school	Shella			2,400,000	-	2,400,000	
573	3110202	Construction of ECD 3no. Classrooms at Airport primary school	Shella			2,400,000	-	2,400,000	
574	3110202	Construction of ECD 2No. Classrooms at Kayoeni primary school	Rabai/Kisurutini			1,600,000	-	1,600,000	
575	3110202	Construction of ECD 3No. Classrooms & 2No. toilets at Mwele primary school	Rabai/Kisurutini			3,250,000	-	3,250,000	
576	3110202	Construction of ECD 2No. Classrooms & 2No. toilets at Benyoka primary school	Rabai/Kisurutini			2,000,000	-	2,000,000	
577	3110202	Construction of ECD 2No. Classrooms with 40 No.desk at Sorogosa Nusery school.	Gongoni			2,000,000		2,000,000	
578	3110202	Construction of ECD 2No. Classrooms with 40 No.desk at Kanyaule Nusery school.	Gongoni			2,000,000	-	2,000,000	
579	3110202	Construction of ECD 2No. Classrooms at Milimani Primary school	Gongoni			1,600,000	(1,600,000)		
580	3110202	Construction of ECD 2No. Classrooms at Bungu primary sch.	Chasimba			1,600,000	-	1,600,000	
581	3110202	Construction of 9no. Model ECD schools	Mariakani, Malindi Town, Watamu, Ruruma, Mwana mwinga, Gongoni, Tezo, Garashi, Jilore			24,572,568	-	24,572,568	

582	3110202	ECD classrooms 2No. at Mbwaka primary school (Kambe Ribe Ward) Rabai	Kambe-Ribe	Rabai		1,500,000	-	1,500,000	
583	3110202	Construction of ECD 2No. Classrooms with desk at Zhongwani nursery school.	Garashi	Magarini		1,600,000	-	1,600,000	
584	3110202	Construction of ECD 2No. Classrooms at chiferi & 2No. Door toilets	Mwawesa	Rabai		3,000,000	-	3,000,000	
585	3110202	Construction of ECD 2No. Classrooms with desk at Lukole nursery school	Garashi	Magarini		2,000,000	-	2,000,000	
586	3110202	Renovation of ECD 4No. Classrooms at Makumba primary school	Garashi	Magarini		1,000,000	(1,000,000)	-	
587	3110202	ECD Ino.Classroom Kadzinuni.	Mnarani	Kilifi North		1,600,000	(1,600,000)	-	
588	3110202	Construction of 1No. Classrooms at Bungu	Chasimba	Kilifi South		1,600,000	(1,600,000)	-	
589	3110202	Nursery sch. 2 No. ECD Classrooms at Chang'ombe Pry	Mwawesa	Rabai		3,600,000	(1,800,000)	1,800,000	1,800,000
590	3110202	Construction of 4No. Door Toilets at Mwandaza	Kaloleni	Kaloleni		3,000,000		3,000,000	
591	3110202	ECD Completion Of Six No.Toilets At Ganze	Ganze	Ganze		2,400,000	_	2,400,000	
		Construction of 2 No. ECD Classrooms at Tangini			1 010 5 40				
592	3110202	Kwa Kagumba ECD Centre Construction of 1. No Classroom at Zhengoni	Gongoni	Magarini	1,810,548			1,810,548	
593	3110202	ECD	Kayafungo	Kaloleni	1,500,000			1,500,000	
594	3110202	Kanyumbuni pre- primary 2 No. Classrooms and No. 2 door toilets (mwawesa) Mwawesa Rabai	Mwawesa	Rabai	2,000,000			2,000,000	
595	3110202	Bedida Pre -Primary 2 No. Classrooms (Mwawesa Ward) Rabai	Mwawesa	Rabai	362,440			362,440	
596	3110202	Construction of 2no. ECD Classrooms at kakuyuni primary school Malindi	Kakuyuni	Malindi	1,600,000			1,600,000	
597	3110202	Construction of 2 ECD classrooms at Madunguni dispensary Malindi	Kakuyuni	Malindi	1,600,000			1,600,000	
598	3110202	Construction of ECD 2No. Classrooms with desk at Baricho primary	Garashi	Magarini	1,600,000			1,600,000	
599	3110202	Construction of ECD 2No. Classrooms with 50No. Desks and 2No. Door pit latrine at Bungale Primary School	Garashi	Magarini	2,500,000			2,500,000	
600	3110202	Construction of ECD 2No. Classrooms with desk at Ulaya primary school 2 No.pit latrine.	Garashi	Magarini	2,300,000			2,300,000	
601	3110202	Construction of ECD 2No. Classrooms with 50No. Desk and 2No door pit latrine at Karimboni primary school.	Garashi	Magarini	2,500,000			2,500,000	
602	3110202	Construction of ECD School for people with disabilities (Mwanamwinga ward) Mwanamwinga Kaloleni	Mwanamwing a	Kaloleni	2,500,000			2,500,000	
603	3110202	construction of ECD 2no. classrooms at Maghudho primary school (Sokoke ward)	Sokoke	Ganze	1,600,000			1,600,000	
604	3110202	construction of ECD 2no. Classrooms at Kafuloni primary school	Sokoke	Ganze	1,600,000			1,600,000	
605	3110202	Construction of ECD 2no. Classrooms at ndugumnani primary school	Sokoke	Ganze	1,600,000			1,600,000	
606	3110202	construction of ECD 2no. Classrooms at Bungale Primary school	Sokoke	Ganze	1,600,000			1,600,000	
607	3110202	ECD classrooms 3No. And 100 no. desks At Majivuni primary School (malindi town ward) Malindi	Malindi Town	Malindi	2,900,000			2,900,000	
608	3110202	Construction of 3no. ECD classrooms at Kasimbiji primary school (Malindi town ward) Malindi	Malindi Town	Malindi	2,500,000			2,500,000	
609	3110202	2.No. Baada Nursery school classrooms	Bamba	Ganze	1,600,000			1,600,000	
610	3110202	Construction of ECD 2No. Classrooms at Mnagoni primary school	Bamba	Ganze	1,600,000			1,600,000	
611	3110202	Construction of ECD 2No. Classrooms at Keresa primary school	Bamba	Ganze	1,600,000			1,600,000	
612	3110202	Construction of ECD 2no. Classrooms and 40 desks at Biyubu primary	Ganze	Ganze	2,500,000			2,500,000	
613	3110202	Construction of ECD 3no. Classrooms and 2no. Toilets at Makobeni	Kambe Ribe	Rabai	2,900,000			2,900,000	
614	3110202	Construction of ECD 3no. Classrooms and 2no. Toilets at Malau primary school	Kambe Ribe	Rabai	2,900,000			2,900,000	
615	3110202	ECD 2No.Classroom Mavueni primary school	Mnarani	Kilifi North	1,600,000			1,600,000	
616	3110202	ECD 2No .Classroom Nzombere primary.	Mnarani	Kilifi North	1,600,000			1,600,000	
617	3110202	Construction of ECD 3no. Classrooms at Karima Primary school	Shella.	Malindi	2,400,000			2,400,000	
618	3110202	Construction of ECD 3no. Classrooms at Airport primary school	Shella.	Malindi	2,400,000			2,400,000	
619	3110202	Construction of ECD 2No. Classrooms & 2No. toilets at Kajiwe Primary school.	Rabai/Kisurutini	Rabai	2,300,000			2,300,000	

620	3110202	Construction of ECD 2No. Classrooms at Kayoeni primary school	Rabai/Kisurutini	Rabai	1,600,000		1,600,000	
621	3110202	Construction of ECD 3No. Classrooms & 2No. toilets at Mwele primary school	Rabai/Kisurutini	Rabai	3,250,000		3,250,000	
622	3110202	Construction of ECD 2No. Classrooms & 2No. toilets at Benyoka primary school	Rabai/Kisurutini	Rabai	2,000,000	 	2,000,000	
623	3110202	Construction of ECD 2No. Classrooms with 40 No.desk at Sorogosa Nusery school.	Gongoni		2,000,000		2,000,000	
624	3110202	Construction of ECD 2No. Classrooms with 40 No.desk at Kanyaule Nusery school.	Gongoni		505,775		505,775	
625	3110202	Construction of ECD 4No. Classrooms &2cubicle &4cubicle pitlatrine at Milimani Primary school	Gongoni		1,600,000		1,600,000	
626	3110202	Construction of ECD 2No. Classrooms at Bungu primary sch.	Chasimba		1,600,000		1,600,000	
627	3110202	construction of ECD 2no. classrooms at ng'ombeni primary school	Chasimba		2,129,238		2,129,238	
628	3110202	Construction of 9no. Model ECD schools	Mariakani, Malindi Town, Watamu, Ruruma, Mwana mwinga, Gongoni, Tezo, Garashi, Jilore		11,116,418		11,116,418	
629	3110202	ECD classrooms 2No. at Mbwaka primary school (Kambe Ribe Ward) Rabai	Kambe-Ribe		1,500,000		1,500,000	
630	3110202	Construction of 3No. Toilets at Kijiwetanga secondary school equiping Gahaleni youth polytechnic	Ganda		3,000,000		3,000,000	
631	3110202	Construction of ECD 2No. Classrooms with desk at Zhongwani nursery school.	Garashi		1,600,000		1,600,000	
632	3110202	Construction of ECD 2No. Classrooms at chiferi & 2No. Door toilets	Mwawesa		338,113		338,113	
633	3110202	Construction of ECD 2No. Classrooms with desk at Lukole nursery school	Garashi		2,000,000		2,000,000	
634	3110202	construction of ECD 2no. Classrooms at M'bomboni primary school	Chasimba		2,000,000		2,000,000	
635	3110202	Construction of 2No. ECDE Classrooms at Sirini Pry school	Junju		495,828		495,828	
636	3110202	Construction of Milimani Modern ECDE centre	Magarini		8,500,000		8,500,000	
637	3110202	ECD 1 No.Classroom Kadzinuni.	Mnarani		1,600,000	 	1,600,000	
638	3110202	Construction of 1No. Classrooms at Bungu Nursery sch.	Chasimba		1,600,000		1,600,000	
639	3110202	Bureni Nursery school transferred from Timboni nursery school	Junju		1,600,000		1,600,000	
640	3110202	Construction of ECD 2No. Classrooms at Kapecha ECD.	Junju		3,200,000		3,200,000	
641	3110202	Construction of ECD 1NO. Classroom at Matsangoni Primary School	Matsangoni		1,600,000		1,600,000	
642	3110202	Completion of 2No. ECD classrooms at Matsangoni (Matsangoni Ward) Kilifi North	Matsangoni		3,000,000		3,000,000	
643	3110202	Construction of ECD 2No. Classrooms at Madeteni	Matsangoni		3,200,000		3,200,000	
644	3110202	Construction of 1no. ECD classroom at Milimani Nursery school (Ganda ward)	Ganda.		1,600,000		1,600,000	
645	3110202	Construction of 2no. ECD classrooms and toilet at Gandini primary school (Mwarakaya Ward)	Mwarakaya		3,700,000		3,700,000	
646	3110202	Construction of 3no. ECD classrooms at Mekatilili Primary	Marafa		4,800,000		4,800,000	
647	3110202	Construction of ECD 2No. Classrooms at Kijongooni 2No.toilets	Kayafungo		3,219,190		3,219,190	
648	3110202	Construction of ECD 2 classroom at Mikingirini Primary school	Tezo		3,200,000		3,200,000	
649	3110202	Construction of ECD 1No. Classrooms with 20 No.desk at Kaoyeni B. Primary School	Adu		919,900		919,900	
650	3110202	Construction of ECD 1 classroom and 2no. Door toilet at kadzuyuni nursery	Adu		2,000,000		2,000,000	
651	3110202	Construction of 1 No ECD classrooms - Mapotea	Ganze	Ì	944,243		944,243	
652	3110202	Construction of 1 No ECD classrooms at Mbaga Pre School	Kayafungo		1,500,000		1,500,000	
653	3110202	Construction of 1 No ECD classrooms at Mbiri Mbiri Pre School	Kayafungo		1,500,000		1,500,000	
654	3110202	Construction of 1 No ECD classrooms at Vulashaka pre school	Gongoni		1,600,000		1,600,000	
·		Construction of 2 No ECD	Ganze		2,471,984		2,471,984	
655	3110202	classrooms - Mido	Ganze		, , , , ,			

657	3110202	Construction of 2 No ECD classrooms at Kinyaule Pre School	Gongoni		2,600,000		2,600,000	
658	3110202	Construction of 2No ECD classrooms at Kirepwe pre- school	Dabaso		3,200,000		3,200,000	
659	3110202	Construction of 2 No ECD classrooms at Kotayo pre school	Magarini		3,250,907		3,250,907	
660	3110202	Construction of 2No ECD classrooms at Matandale pre-school	Mtepeni		2,063,020		2,063,020	
661	3110202	Proposed construction of 2No. ECD classrooms at Pendukiani primary school	Ganda		3,000,000		3,000,000	
662	3110202	Proposed construction of 4No. Classroom block & 6toilets for Junju pre	JUNJU		10,000,000		10,000,000	
663	3110202	Construction of 2 No. ECD classroom, store and office at Kwa dadu and Madzeni primary school	Sokoke		6,000,000		6,000,000	
664	3110202	Construction of 3no ecd classrooms at Kajajini ecd	SHELLA		2,861,020		2,861,020	
665	3110202	Construction of 2 No ECD classrooms at Matolani pre school	Jaribuni		3,300,000		3,300,000	
666	3110202	Erection and Completion of 13 ECD centres	27 Wards		76,494,517		76,494,517	
667	3110202	Completion of ECD resource centre	Kibarani		17,005,127		17,005,127	
668	3110202	Construction of ECD 3No. Classrooms at M'bonga primary school.	Jaribuni		1,312,372		1,312,372	
669	3110202	Construction of I No Bungu Ecd	chasimba		967,126		967,126	
670	3110202	Proposed 1No. ECD Classroom Block for Milimani Pre - Primary School - Ganda Ward	Ganda		830,458		830,458	
671	3110202	Proposed Construction of 2No. ECD Classroom and 2No. Door Pit Latrine for Mitundani Primary School - Chasimba Ward	chasimba		2,497,710		2,497,710	
672	3110202	Construction of 2 No ECD classrooms - Midzimitsano	Ganze		1,200,000		1,200,000	
673	3110202	Construction of 2 No ECD classrooms at Amoeba pre school	Gongoni		1,000,000		1,000,000	
674	3110202	Construction of 2No. Classrooms and 6 No. doors toilets at Milalani YP	SABAKI		5,000,000		5,000,000	
675	3110202	Construction of 2No. ECDE Classrooms at Mwanawiji	KALOLENI		2,997,208		2,997,208	
676	3110202	Completion of Bidii ECD	Sokoke		300,000		300,000	
677	3110202	Construction of 1 No ECD classrooms at Maluwani Pre School	Kayafungo		1,160,000		1,160,000	
678	3110202	Construction of 4no. Ecd classrooms at Boeka	Mwawesa		272,129		272,129	
679	3110202	Proposed construction of 2No. Classroom block for Dagamra primary school	GARASHI		857,606		857,606	
680	3110202	Proposed construction of 1No. ECD classroom at Kadzitsoni primary	Mwanamwing a		1,482,193		1,482,193	
681	3110202	Proposed construction of 1No. ECD classroom at Dumuni Nursery school	Mwanamwing a		842,760		842,760	
682	3110202	Construction of 2No. Toilets at Sokoke	Ganze		695,153	 	695,153	
683	3110202	Proposed Construction of Laboratory at Mtwapa (Construction of 2no ecd classrooms at Kizingitini)	Shimo la Tewa		4,166,725		4,166,725	
684	3110202	Proposed construction of 2No. ECD classrooms for Danisa pre-school-Marafa ward	Marafa		459,624		459,624	
685	3110202	Proposed construction of 2No. ECD classrooms for Kerosa pre-school-Marafa ward	Marafa		459,624		459,624	
686	3110202	Kagombani Ecd 2no.ecd- Ganze ward	Ganze		3,200,000		3,200,000	
687	3110202	Kaliang'ombe ECD 1 classroom & 2 toilets	Kaliang'ombe		2,000,000		2,000,000	
688	3110202	Construction of 1no. ecd at Mikiringini pre- school	TEZO		1,500,000		1,500,000	
689	3110202	Construction of 1 No ECD classrooms at Zia ra ache Pre School	Kayafungo		1,160,000		1,160,000	
690	3110202	Construction of 2 No ECD classrooms - Kwakijala	Ruruma		3,000,000		3,000,000	
691	3110202	Construction of 2 No ECD classrooms - Makondeni	Ruruma		3,000,000		3,000,000	
692	3110202	Construction of 2 No ECD classrooms - Dzanikeni	Ruruma	ļ	1,827,136	 	1,827,136	
693	3110202	Construction of 2 No ECD classrooms at Kikaangajeni pre school	Magarini		1,650,000		1,650,000	
694	3110202	Construction of 1 No ECD classroom and Office at Jembeni	Mwanamwing a		2,000,000		2,000,000	
695	3110202	Construction of 2 No ECD classrooms at Makululu Pre School	Kaloleni		444,920		444,920	
696	3110202	Construction of 4 No ECD classrooms & 2 toilets at Chonyi Pre School	Mwawesa		6,000,000		6,000,000	
697	3110202	Construction of Kakuyuni Education college	Kakuyuni		5,000,000		5,000,000	
698	3110202	Construction of 2 No ECD classrooms at Kotayo pre school	Magarini		2,000,000		2,000,000	

699	3110202	Proposed 1No. ECD Classroom Block for Milimani Pre - Primary School - Ganda Ward	Ganda		1,576,157			1,576,157	
700	3110202	Proposed 1No. ECD Classroom Block for Mafisini	chasimba		632,874			632,874	
700	5110202	Primary School - Chasimba Ward	chasimba		032,074			032,014	
701	3110202	Proposed Construction of 2No. ECD Classroom for Kwa Upanga Primary School - Ganda Ward	Ganda		1,256,745			1,256,745	
702	3110202	Proposed construction of 1No. Classroom block for Miwani pre-primary school	Ganda		1,568,213			1,568,213	
703	3110202	Construction of 2No ECD classrooms at Ndunduni pre- school	Mwawesa		3,200,000			3,200,000	
704	3110202	Construction of Mbaoni Model centre	magarini			9,901,670	-	9,901,670	
705	3110202	Construction of 2n.Ecd at Kotayo ecd	Marafa			4,000,000	-	4,000,000	
706	3110202	Construction of 2No. ECDE classtooms at Kirepwe Island	Kilifi North			4,200,000	(4,200,000)	-	
707	3110202	Top up for 2No. ECD Khombeni primary (jilore ward)	Jilore			1,500,000	-	1,500,000	
708	3110202	Top up for Construction of ECD 2No. Classrooms and 20No.desk at Majengo primary school	Jilore			1,833,078	-	1,833,078	
709	3110202	Top up for Construction of ECD 2No. Classrooms and 40 desks at viriko primary school.	Jilore			1,500,000	-	1,500,000	
710	3110202	Top up for Classrooms 2No. Muyuwakae(Adu Ward) Magarini	Adu			1,500,000	-	1,500,000	
711	3110202	Top up for Construction of ECD 2No. Classrooms with 40 No.desk and 4 No. Door toilet at Mtoroni Primary School.	Adu			2,600,000	-	2,600,000	
712	3110202	Top up for Construction of ECD 2No. Classrooms with 40 No.desk and 4No. Door toilet at Kaloleni Primary School. Adu Magarini	Adu			2,800,000	=	2,800,000	
713	3110202	Construction of ECD 2No. Classrooms and 40No. Desks and 4no. Door toilet at Muyuwaikae Primary School. Adu Magarini	Adu			1,450,000	-	1,450,000	
714	3110202	Top up for Kanyumbuni ECD 2no. classrooms and 2 toilets (mwawesa ward) Rabai	Mwawesa			1,500,000	-	1,500,000	
715	3110202	construction of ECD 2no. classrooms at Mbwana primary school (Sokoke ward)	Sokoke			1,600,000	-	1,600,000	
716	3110202	construction of ECD 2no. Classrooms at Kafuloni primary school	Sokoke			1,600,000	-	1,600,000	
717	3110202	Construction of ECD 2no. Classrooms at ndugumnani primary school	Sokoke			1,600,000	-	1,600,000	
718	3110202	Construction of ECD 2No. Classrooms & 2No. toilets at Kajiwe Primary school.	Rabai/Kisurutini			2,300,000	-	2,300,000	
719	3110202	construction of ECD 2no. classrooms at ng'ombeni primary school	Chasimba			2,129,238	-	2,129,238	
720	3110202	construction of ECD 2no. Classrooms at M'bomboni primary school	Chasimba	Kilifi South		2,000,000	-	2,000,000	
721	3110202	Construction of 2No. Classrooms at Sirini Nursery school.	Junju	Kilifi South		2,000,000	-	2,000,000	
722	3110202	Construction of ECD 3No. Classrooms at M'bonga primary school.	Jaribuni	Ganze		3,000,000	-	3,000,000	
723	3110202	Construction of ECD 2No. Classrooms with desk at Kata primary school.and 2No.pit latrine	Garashi	Magarini	2,300,000			2,300,000	
724	3110302	Renovation of Mbonga primary school	Jaribuni		847,332			847,332	
725	3110302	Renovation of Dungicha ECD	Ganze		500,000			500,000	
726	3110302	Phase One of Mikobachenda pre-school	Jaribuni		1,300,000			1,300,000	
727	3110302	Phase one of Palakumi ECD	Jaribuni		500,000			500,000	
728	3110302	Renovation of Mbonga primary school	Jaribuni		847,332			847,332	
729	3111001	Purchase of desks for Bate, Bore Ngoja and Masinde ECDs	Garashi		70,000			70,000	
730	3111001	Purchase of 500 No. Desks	Adu		1,500,000			1,500,000	
731	3111001	Purchase of ECDE Desks	Kakuyuni		1,300,000			1,300,000	
732	3111001	Purchase of ECD desks	Malindi Town		400,000			400,000	
732	3111001	ECD Desks Mnarani primary	Mnarani		1,000,000			1,000,000	
		50.No.desks to be supplied to ten ECD school	iviiididiii						
734	3111001	500No.desks	Ganze		2,500,000			2,500,000	
735	3111001	40.No. Desks ECD at Kathama primary school.	Adu		200,000			200,000	
736	3111001	Supply of Desk 50 pieces	Garashi		200,000			200,000	
737	3111001	Supply of 100 No. Desks at Kasimbiji ECD School	Malindi Town		400,000			400,000	
738	3111001	80 Pieces Desks and Chairs at Adu Nursery School.	Adu		500,000			500,000	
739	3111001	Phase one of Makumba primary school	Garashi		1,000,000			1,000,000	
I	3111001	Supply of Desks to ECDs	All Wards		15,000,000			15,000,000	
740									

742	3111109	Purchase of ECD Exercise books	Malindi Town		90,000			90,000	
743	3111499	Research and feasibility	All		1,000,000			1,000,000	
		SUB TOTAL			539,912,800	375,636,554	(96,081,494)	819,467,860	92,600,000
		Primary School Health and Nutrition						I	
	2211006	Free Feeding Programme for ECD Centres SUB TOTAL	All	Countywide		50,000,000	-	50,000,000	
	D 4 March				-	50,000,000	-	50,000,000	-
	P. 4. Vocatio	onal Education and Training							
	SP.4.1.Revit	talization of Youth Polytechnics/Vocational Train	ing Centres			,			
744	2211006	Purchase Of Tools And Equipment For Watamu	Watamu			2,000,000	-	2,000,000	
745	2211006	Purchase Of Tools And Equipment For Ngerenya YP	Tezo			2,000,000	-	2,000,000	
746	2211006	Purchase Of Tools And Equipment For Mtepeni	Mtepeni			2,000,000	-	2,000,000	
747	2211006	Purchase Of Tools And Equipment For Jaribuni	Jaribuni			2,000,000	-	2,000,000	
748	2211006	Purchase Of Tools And Equipment For Mwabayanyundo	Kayafungo			2,000,000	-	2,000,000	
749	2211006	Purchase Of Tools And Equipment For Tsangatsini	Mwanamwing a			2,000,000	-	2,000,000	
750	2211006	Purchase Of Tools And Equipment For Rabai Kisurutini	Rabai/kisurutini			1,000,000	-	1,000,000	
751	3110202	Construction of an Administration block at Tsangatsini YP	Kayafungo		4,500,000	-		4,500,000	
752	3110202	Construction of Mtepeni Youth Polytechnic	Mtepeni		12,200,000			12,200,000	
753	3110202	Construction of a village polytechnic at Mwele/Simakeni	Rabai Kisurutini		3,400,000	-		3,400,000	
754	3110202	Construction of 2 No. Classrooms and an Office at Ruruma YP	Ruruma		4,500,000	-		4,500,000	
755	3110202	Baolala Youth Polytechnic (Jilore Ward) Jilore	Jilore		2,500,000	-		2,500,000	
756	3110202	Msumarini Polytechnic and 4No. classrooms,equipment and 4No. door toilets.	Adu		3,500,000	-		3,500,000	
757	3110202	Construction of Mwanamwinga Village Polytechnic (Mwanamwinga ward) Kaloleni	Mwanamwing a		1,700,000	-		1,700,000	
758	3110202	Construction of 2 classrooms and 1 adminstarion block 2No. and 4No. Cubicle pit latrine at Bamba Youth Polytechnic	Bamba		3,500,000	-		3,500,000	
759	3110202	Construction of a workshop at Muyeye Polytechnic (Shella Ward)	Shella.		1,700,000	-		1,700,000	
760	3110202	Village polytechnic at Kibarani uwanja wa ndege	Rabai/Kisurutini		1,700,000	-		1,700,000	
761	3110202	Construction of 2 classrooms, 1No. ICT lab and 1 2No. Rooms administration block and 4No. Door toilet	Rabai Kisurutini youth polytechnic		4,500,000	-		4,500,000	
762	3110202	Construction and equiping workshop at Dagamra youth polytechnic	Garashi		276,287	-		276,287	
763	3110202	Construction of a Village polytechnic (Watamu ward)	Watamu		4,000,000	-		4,000,000	
764	3110202	Construction of youth Polytechnic at Kibokoni bohole (Sabaki Ward)	Sabaki		3,700,000	-		3,700,000	
765	3110202	Construction of ECD 1No. Classroom with equipments at Amoeba youth polytechnic	Gongoni		763,624	-		763,624	
766	3110202	Construction of 1 classroom Kaloleni youth polytechnic	Kaloleni		1,500,000	-		1,500,000	
767	3110202	Completion of 2No. Classrooms (phase 2) mwamtsunga youth polytecnic	Kaloleni		2,000,000	-		2,000,000	
768	3110202	Proposed Construction of Mtandale Youth Polytechnic at Mtepeni.	Mtepeni		6,550,000	-		6,550,000	
769	3110202	Construction of Sokoni Modern Youth polytechnic	Sokoni		8,000,000	-		8,000,000	
770	3110202	Construction of youth polytechnic 2 No classrooms with equipments at Shakahola	Adu		3,746,539	-		3,746,539	
771	3110202	Mdzongoloni Youth polytechnic	Kibarani		1,231,160	-		1,231,160	
772	3110202	Construction of 2No. Electrical classrooms at Dzitsoni YP	CHASIMBA			3,200,000	(1,600,000)	1,600,000	
773	3110202	Construction of 2No. Classrooms and 2 No. Door Toilets at Jaribuni polytechnic	JARIBUNI			4,000,000	(2,000,000)	2,000,000	
774	3110202	Top up for Baolala Youth Polytechnic (Jilore Ward) Jilore	Jilore			2,500,000	-	2,500,000	
775	3110202	Top up for Msumarini Polytechnic and 4No. classrooms,equipment and 4No. door toilets.	Adu			3,500,000	-	3,500,000	
776	3110202	Construction of Mwanamwinga Village Polytechnic (Mwanamwinga ward) Kaloleni	Mwanamwing a			1,700,000	-	1,700,000	
777	3110202	Construction of a workshop at Muyeye Polytechnic (Shella Ward)	Shella			1,700,000	-	1,700,000	

7201010010100010100010100010100010100010100073003huaSinceral Micrographic NetworkSinceral Microgr										
10100010000100001000010000100001000010100100001000010000100001000010000100001000010100100001000010000100001000010000100001000010000101001000010000100001000010000100001000010000100001010010000100001000010000100001000010000100001000010100100001000010000100001000010000100001000010000101001000010000100001000010000100001000010000100001010010000	778	3110202	Village polytechnic at Kibarani uwanja wa ndege	Rabai/Kisurutini			1,700,000	-	1,700,000	
NoNoDescriptionOutputDescription<	779	3110202	secondary school equiping Gahaleni youth	Ganda			3,000,000	-	3,000,000	
nnnonum <td>780</td> <td>3110202</td> <td></td> <td>Garashi</td> <td></td> <td></td> <td>2,000,000</td> <td>-</td> <td>2,000,000</td> <td></td>	780	3110202		Garashi			2,000,000	-	2,000,000	
n Note Conde (data) Conde (data) <thconde (data)<="" th=""> <thconde (data)<="" th=""> Cond</thconde></thconde>	781	3110202		Watamu			4,000,000	(4,000,000)	-	
nu number of the stream Activity Statement of the stream Statement of Activity Statement of	783	3110202	Construction of youth Polytechnic at Kibokoni bohole (Sabaki Ward)	Sabaki			3,700,000	(3,700,000)	-	
ordical linear example of control linear example of c	784	3110202		Ganze			7,000,000	-	7,000,000	
nnn <th< td=""><td>785</td><td>3110202</td><td></td><td>Gongoni</td><td></td><td></td><td>2,500,000</td><td>(2,500,000)</td><td>-</td><td></td></th<>	785	3110202		Gongoni			2,500,000	(2,500,000)	-	
111Conversion of NetworksConversion of N	786	3110202		Chasimba			3,000,000	-	3,000,000	
19919102Cargebrane of SV Ins Index At MalandAshabiImage Mark2,460,0001,240,0001,230,00019103Noroscin of Gold Polytochic (Jul 2 Closes)Oaloos2,230,000Image Mark2,330,000Image Mark191119Parkete of Use In Mark aprogram (Service)MarketapyQ.000,000Image Mark2,000,000Image Mark191119Parkete of Use In MarketapyMarketapyQ.000,000Image MarketapyImage	787	3110202		Gongoni			5,400,000	-	5,400,000	
1980 1980/2000 Remeation of Gele Polynechnic plan 2 clause Dalawo 2 230000 10000 136000 235800 1911101 Hurrhas of Bugments for Manelay VE Georgenic 3,00000 1,00000 (2000000) 111110 Burthaso of Equipment for Inser VP Tires 1,00000 (000000) 1,00000 111110 Burthaso of Equipment for Inser VP Tires 1,000000 (000000) 2,00000 111101 Burthaso of Equipment for Inser VP Tires 1,000000 (000000) 2,00000 111102 Contraction of ICI Ib Acayori Noth Chainiba 2,00000 (000000) 2,00000 111020 Contraction of ICI Ib Acayori Noth Chainiba 2,00000 (000000) 2,00000 111020 Contraction of ICI Ib Acayori Noth Chainiba 2,00000 (000000) 2,00000 111020 Contraction of ICI Ib Acayori Noth Kalori 2,00000 (000000) 3,00000 111020 Contraction of ICI Ib Acayori Noth Kalori 2,00000 (000000) 3,00000 11101000	788	3110202	Construction of 2No Classroom at Ganda YP	Ganda			4,000,000	-	4,000,000	
1913788 Purchase of Equipment for Mariakay YP Mariakay 2,502,800 1152,000 5,002,000 191199 Purchase of Equipment for Mariakay YP Mariakay 2,0002,00 (000,000) (200,000) 194 311199 Purchase of Equipment for Inskin Youth Sabaki 1,000,000 (000,000) (000,000) 194 311190 Equipment for Inskin Youth Sabaki 1,000,000 (000,000) (000,000) 191002 Equipment for Inskin Youth Sabaki (000,000) (000,000) (000,000) 191002 Equipment for Inskin Youth Kalopini (200,200) (000,000) (200,200) 191002 Construction of IC Ib Alayouth Youth Kalopini (200,200) (000,000) (000,000) 191002 Construction of IC Ib Alayouth Youth Kalopini (000,000) (000,000) (000,000) 191002 Construction of IC Ib Alayouth Youth Kalopini (000,000) (000,000) (000,000) 191102 Construction of IC Ib Alayouth polytechnic Alayouth Polytechnic (000,000) (000,000) (789	3110202	Completion Of Six No.Toilets At Milalani	Sabaki			2,400,000	(2,400,000)	-	
192 111109 Purchase of Equipment for Maxing VP Maxmalage 2,200,000 (4,00,000 (2,00,000 111108 Ruchase of Equipment for Maxin VP Team 1,00,000 1000,000 1000,000 111108 Ruchase of Equipment for Maxin VP Team 1,00,000 2,00,000 1000,000 111108 Ruchase of Equipment for Maxin VP Matangeon 2,00,000 2,00,000 2,00,000 11108 Construction of CT Ib Detection VP Kakuyui 2,00,000 2,00,000 2,00,000 111002 Construction of CT Ib Detection VP Kakuyui 2,00,000 2,00,000 2,00,000 111002 Construction of CT Ib Detection VP Kakurii 2,00,000 2,00,000 2,00,000 111002 Construction of CT Ib Active VP Kakurii 2,00,000 2,00,000 2,00,000 111002 Construction of CT Ib Active VP Kakurii 2,00,000 3,00,000 3,00,000 111002 Construction of CT Ib Active VP Mexinche Asia 0 3,00,000 3,00,000 3,00,000 111002 </td <td>790</td> <td>3110302</td> <td>Renovation of Gede Polytechnic plus 2 classes</td> <td>Dabaso</td> <td></td> <td>2,350,000</td> <td>-</td> <td></td> <td>2,350,000</td> <td></td>	790	3110302	Renovation of Gede Polytechnic plus 2 classes	Dabaso		2,350,000	-		2,350,000	
793 311102 Parchase of Equipment for Main's Youth Solidi 1.000,000 1.000,000 794 311107 Rechase of Equipment for Main's Youth Solidi 1.000,000 1.000,000 795 311107 Contraction of The Mary With Payletinic. Matangoni 2.000,000 2.000,000 797 31102 Contraction of The Mary With Kataryani 2.000,000 2.000,000 798 31102 Contraction of The Mary With Chalenini 2.000,000 2.000,000 798 31102 Contraction of The Mary With Kaleleni 2.000,000 2.000,000 800 311020 Contraction of The Mary Paylethrik. Jalee 0.00000 3.000,000 801 311020 Construction of The Mary Paylethrik. Jalee 0.00000 3.000,000 803 311020 Construction of The Mary Paylethrik. Jalee 1.000,000 3.000,000 804 311020 Construction of The Mary Paylethrik. Jalee 1.000,000 3.000,000 803 3110202 Construction of The Mary Paylethrik	791	3110708	Purchase of bus for Mapimo Youth Polytechnic	Gongoni		3,500,000	-	1,500,000	5,000,000	
93311109Purchase of Equipment for 1820 'P18201110000011100000744311107Relation of Equipment for 1820 youth Equipment for 1820 youth Purchase of Equipment for 1820 youth Purchase of Equipment for 1820 youth 	792	3111109	Purchase of Equipment for Mwarakaya YP	Mwarakaya		2,000,000	-	(4,000,000)	(2,000,000)	
NoNome PolymedicNameNam	793	3111109		Tezo		1,000,000	-		1,000,000	
7.6 110202 Construction of L1 bit Makey with Weath Beythechine: Kakey with Construction of L1 bit Dation i Neath Chaimba 2.000.000 . Construction of L1 bit Dation i Neath 7.9 3110202 Construction of L1 bit Dation i Neath Chaimba 2.000.000 . 2.000.000 7.9 3110202 Construction of L1 bit Dation i Neath Kaloleni 2.000.000 . 2.000.000 801 3110202 Construction of L1 bit Dation i Neath Mawarikaya 2.000.000 . 2.000.000 801 3110202 Construction of L1 bit Dation i Neath Mawarikaya 2.000.000 . 3.000.000 803 3110202 Construction of L1 bit Dation Neath Polytechnic Adu . 3.000.000 . 3.000.000 803 3110202 Construction of L1 bit Dation Neath Polytechnic Adu . . 3.000.000 . 3.000.000 804 3110202 Construction of L1 bit Dation Vinhorth Polytechnic Nation Neath Polytechnic Nation Neath Polytechnic Nation Neath Polytechnic Nation Neath Polytechnic Nation Neath Polytechnic	794	3111109		Sabaki		1,000,000	-		1,000,000	
10 <td>795</td> <td>3111109</td> <td>Equiping of Roka youth polytechnic.</td> <td>Matsangoni</td> <td></td> <td>2,000,000</td> <td>-</td> <td></td> <td>2,000,000</td> <td></td>	795	3111109	Equiping of Roka youth polytechnic.	Matsangoni		2,000,000	-		2,000,000	
79781 volume polynechnicCMB WIDPCMB WIDPCAUNUALCLUMUADCLUMUADCLUMUAD79831 volume polynechnicConstruction of ICI lak Kaldeni Vouth polynechnicKaldeniConstruction of ICI lak Kaldeni Vouth polynechnicAnharskayaC.2.000,000C.C.2.000,00080031 volume polynechnicConstruction of ICI lak Janibuan polynechnicJaribari AduC.3.000,000C.2.000,00080131 volume 	796	3110202		Kakuyuni		2,000,000	-		2,000,000	
7497100007100000071000000071000000000000000000000000000000000000	797	3110202		Chasimba		2,000,000	=		2,000,000	
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8013110202Construction of ICT lab Allor Youth polytechnicJiloreAduConstruction of ICT lab Allo polytechnicAduConstruction of ICT lab Allo polytechnicRabali Kisurulini youth polytechnicRabali Kisurulini youth polytechnicConstruction of ICT lab Gede Youth PolytechnicDabasoConstruction of ICT lab Gede Youth PolytechnicDabasoConstruction of ICT lab Gede Youth PolytechnicDabasoConstruction of ICT lab Allo youth PolytechnicDabasoConstruction of ICT lab Cede Youth PolytechnicDabasoConstruction of ICT lab Cede Youth PolytechnicDabasoConstruction of ICT lab Allo youth PolytechnicDabasoConstruction of ICT lab Cede Youth PolytechnicDabasoConstruction of ICT lab Allo youth PolytechnicDabasoConstruction of ICT lab Allo youth PolytechnicDabasoConstruction of ICT lab Allo youth PolytechnicDabasoConstruction of ICT lab Allo youth PolytechnicDabasoConstruction of ICT lab Allo youth PolytechnicDabasoConstruction of ICT lab Allo youth PolytechnicDabasoConstruction of ICT lab Allo youth PolytechnicDabasoConstruction of ICT lab Allo youth PolytechnicDabasoConstruction of ICT lab Allo youth PolytechnicDabasoConstruction of ICT lab Allo youth PolytechnicDabasoConstruction of ICT lab Allo youth PolytechnicDabasoConstruction of ICT lab Allo youth PolytechnicDabasoConstruction of ICT lab Allo youth PolytechnicDabasoConstruction of ICT lab PolytechnicDabasoD	799	3110202		Mwarakaya		2,000,000	-		2,000,000	
8023110202Construction of ICT lab Adu polytechnicAduI3.000,003.000,003.000,008033110202Construction of 2 classrooms, INo, ICT lab and Alvo. Dor ribletRatal Kaurutini volth polytechnic4.500,0004.500,0004.500,0008043110202Construction of ICT lab Gede Youth PolythechnicDabaso3.000,0003.000,000103,000,0008053110202Construction of ICT lab Kauyuni polytechnicKauyuni97,317,61084,800,000168,417,610805310202Construction of ICT lab Kauyuni polytechnicKauyuni97,317,61084,800,000168,417,610806310202Construction of Hoth Isopowrent on Environmental IssuesADU2,000,0002,000,000163,417,610807310202Construction of Muth ipopose Talents HallShimo la Tewa7,700,000101,500,00018083110202Construction of A Muth purpose Talents HallShimo la Tewa7,700,000(7,700,000118093110202Construction of A Muth purpose Talents HallShimo la Tewa3,300,000(7,700,0001,500,0003,000,0008093110202Construction of A Muth purpose Talents HallShimo la Tewa3,300,000(7,700,0001,700,00018113111001Relaping of Woth Engowermere Centers KillifiShimo la Tewa3,500,000(7,700,0001,700,00018113111002Batolish end of Mutapa Sports GroundAll Wards3,500,000(7,700,0001,70	800	3110202	Construction of ICT lab Jaribuni polytechnic	Jaribuni		2,000,000	-		2,000,000	
8033110202Construction of 2 clastrooms, 1No. ICT lab and 1 No. Rooms administration block and 4No. Door toilerRabail Kisurulini youth polyrechnicA44500.0004448043110202Construction of ICT lab kakuyuni polytechnicDabaso3.000.0003.000.0003.000.0008053110202Construction of ICT lab kakuyuni polytechnicKakuyuni3.000.00084.800.000(16,700.000)163.417.610P5.YOUTHOVERMENTSPS.1 YOUTHON SERVICESSon Total on a Multi- purpose Talents HallShimo Ia Tewa7.700.0002.000.0002.000.000806220799Youth Empowerment on Environmental issuesADU2.000.0002.000.0008073110202Construction of a Multi- purpose Talents HallShimo Ia Tewa7.700.000 </td <td>801</td> <td>3110202</td> <td>Construction of ICT lab Jilore Youth polytechnic</td> <td>Jilore</td> <td></td> <td></td> <td>3,000,000</td> <td>-</td> <td>3,000,000</td> <td></td>	801	3110202	Construction of ICT lab Jilore Youth polytechnic	Jilore			3,000,000	-	3,000,000	
00011/10211/10211/102Mabe Marunn (wold, holytechnicMabe Marunn (wold, holytechnic4.450,0004.450,0004.450,000805311020Construction of ICT lab Cade Youth PolytechnicKakuyuni03.000,00003.000,000163.017.001807SUB TOALSUB TOALSUB TOALSUB TOAL97.317.6084.800,000(16,700,000)163.017.001PS-LIVERNETSUB TOALSUB TOALSUB TOALSUB TOAL2.000,000(16,700,000)111807SUB TOALSUB TOALSUB TOALSUB TOALSUB TOAL2.000,0001111808311020Construction of a Multi-purpose Talents HallShimo la Teva17.700,000111<	802	3110202	Construction of ICT lab Adu polytechnic	Adu			3,000,000	-	3,000,000	
805311020Construction of ICI lab kakuyuni polytechnicKakuyuniAA </td <td>803</td> <td>3110202</td> <td>1 2No. Rooms administration block and 4No.</td> <td></td> <td></td> <td></td> <td>4,500,000</td> <td>-</td> <td>4,500,000</td> <td></td>	803	3110202	1 2No. Rooms administration block and 4No.				4,500,000	-	4,500,000	
SUB TOTAL Image: Construction of Multi- purpose Talents Hall Shimo Ia Tewa 7,700,000 163,417,610 - 806 221079 Youth Empowerment on Environmental issues ADU 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 1000 311020 Construction of a Multi- purpose Talents Hall Shimo Ia Tewa 7,700,000 1,500,000 1,500,000 310000 310000 1,500,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000	804	3110202	Construction of ICT lab Gede Youth Polythechnic	Dabaso			3,000,000	-	3,000,000	
P.S. YOUTH ENFOWERMENT Section of a Multi- purpose Talents Hall ADU Construction Construction of a Multi- purpose Talents Hall Shimo Ia Tewa Construction Construction of a Multi- purpose Talents Hall Shimo Ia Tewa Construction Construction of a Multi- purpose Talents Hall Shimo Ia Tewa Construction Construction of a Multi- purpose Talents Hall Shimo Ia Tewa Construction Construction of A Multi- purpose Talents Hall Shimo Ia Tewa Construction Construction of A Multi- purpose Talents Hall Shimo Ia Tewa Construction Construction of A Multi- purpose Talents Hall Shimo Ia Tewa Construction Construction of A Multi- purpose Talents Hall Shimo Ia Tewa Construction Construction of A Multi- purpose Talents Hall Shimo Ia Tewa Construction Construction of A Multi- purpose Talents Hall Shimo Ia Tewa Construction Construction of A Multi- purpose Talents Hall Shimo Ia Tewa Construction Construction of A Multi- purpose Talents Hall Shimo Ia Tewa State Construction of A Multi- purpose Talents Hall Shimo Ia Tewa State Construction of A Multi- purpose Talents Hall Shimo Ia Tewa State Construction of A Multi- purpose Talents Hall Shimo Ia Tewa State Construction of A Multi- purpose Talents Halli Multi Disports ground State Consteconstruction	805	3110202	Construction of ICT lab kakuyuni polytechnic	Kakuyuni			3,000,000	-	3,000,000	
SP5.1 VOUTHEAT SERVICES806221079Youth Empowerment on Environmental issuesADUImage: ADU2,000,0002,000,0002,000,0008073110202Construction of a Multi- purpose Talents HallShimo la TewaImage: ADUImage:			SUB TOTAL		Ì	97,317,610	84,800,000	(18,700,000)	163,417,610	-
221079Youth Empowerment on Environmental issuesADUComposition2,000,000Composition <td></td> <td>P.5. YOUTH</td> <td>EMPOWERMENT</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>·</td>		P.5. YOUTH	EMPOWERMENT							·
221079Youth Empowerment on Environmental issuesADUComposition2,000,000Composition <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td>				-				-	-	
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Rational Actional FreesRational FreesRational FreesReading of Marcial FreesReadi			Equipping of Youth Empowerment Centers (Kilifi,	Shimo la Tewa		3 000 000	7,700,000	(7,700,000)	3,000,000	
Image: Constraint programImage: Constraint progra			Integrated Youth	All Wards						
P.6. SPORTSP 6.1. Sports Improvement8123110202Establishment of Mtwapa Sports GroundShimo La Tewa4,600,000-4,600,0008133110504Upgrading of Malindi sports ground (Cleopatra)Malindi3,000,000-3,000,0008143110202Upgrading of Vitengeni sports groundSokokeGanze2,000,000-2,000,0008153110202Upgrading of Mapimo sports groundGongoni2,000,000-2,000,000-8163110202Upgrading of Mapimo sports groundKaloleni2,000,000-2,000,000-8163110202Upgrading of Mapimo sports groundKaloleni2,000,000-2,000,000-8173110202Upgrading of Mwanjama sport ground (Phase 2) (Ruruma)RurumaRabai2,000,000-(2,000,000-818311120Sports Equipment; (Footballs,Volleyballs,Nets)RurumaRabai2,000,000-400,000400,00081941040Upgrading of Vitengo Sports groundMtepeniKilifi South2,000,000818311120Sports Equipment; (Footballs,Volleyballs,Nets)RurumaRabai2,000,000-400,000400,00081941040Upgrading of Vitengo Sports groundMtepeniKilifi South2,000,0008193110204Upgrading of Vitengo Sports groundMtepeniKilifi South2,000,000							0 700 000	(7 700 000)		
SP 6.1. Sports Improvement 812 S110202 Establishment of Mtwapa Sports Ground Shimo La Tewa 4,600,000 - 4,600,000 813 3110202 Upgrading of Malindi sports ground (Cleopatra) Malindi 3,000,000 - 3,000,000 814 3110202 Upgrading of Vitengeni sports ground Sokoke Ganze 2,000,000 - 2,000,000 815 3110202 Upgrading of Mapimo sports ground Gongoni 2,000,000 - 2,000,000 - 816 3110202 Upgrading of Mapimo sports ground Kaloleni 2,000,000 - 2,000,000 - 817 3110202 Upgrading of Mwanjama sport ground (Phase 2) (Ruruma) Ruruma Rabai 2,000,000 - 0 2,000,000 818 311120 Sports Equipment; (Footballs,Volleyballs,Nets) Ruruma Rabai 2,000,000 - 400,000 400,000 818 311120 Upgrading of Vipingo Sports ground Mtepeni Kilifi South 2,000,000 - 0 2,000,000					ļ	15,700,000	9,700,000	(7,700,000)	17,700,000	
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8153110202Upgrading of Mapimo sports groundGongoni2,000,000-C2,000,0008163110202Upgrading of Maoleni sports groundKaloleni2,000,000-2,000,0008173110202Upgrading of Mwanjama sport ground (Phase 2) (Ruruma)RurumaRabai2,000,000-(2,000,000)818311120Sports Equipment; (Footballs,Volleyballs,Nets)RurumaRabai2,000,000-400,0008193110504Upgrading of Vipingo Sports groundMtepeniKilifi South2,000,000-02,000,000	813	3110504	Upgrading of Malindi sports ground (Cleopatra)	Malindi		3,000,000	-		3,000,000	
8163110202Upgrading of kaloleni sports groundKaloleni2,000,000-2,000,0008173110202Upgrading of Mwanjama sport ground (Phase 2) (Ruruma)RurumaRabai2,000,000-(2,000,000)-818311120Sports Equipment; (Footballs,Volleyballs,Nets)RurumaRabai-400,000400,0008193110504Upgrading of Vipingo Sports groundMtepeniKilifi South2,000,000-2,000,000	814	3110202	Upgrading of Vitengeni sports ground	Sokoke	Ganze	2,000,000	-		2,000,000	
8163110202Upgrading of kaloleni sports groundKaloleni2,000,000-2,000,0008173110202Upgrading of Mwanjama sport ground (Phase 2) (Ruruma)RurumaRabai2,000,000-(2,000,000)-818311120Sports Equipment; (Footballs,Volleyballs,Nets)RurumaRabai-400,000400,0008193110504Upgrading of Vipingo Sports groundMtepeniKilifi South2,000,000-2,000,000	815	3110202	Upgrading of Mapimo sports ground	Gongoni		2,000,000	-		2,000,000	
8173110202Upgrading of Mwanjama sport ground (Phase 2) (Ruruma)RurumaRabai2,000,000-(2,000,000)-8183111120Sports Equipment; (Footballs,Volleyballs,Nets)RurumaRabai400,000400,0008193110504Upgrading of Vipingo Sports groundMtepeniKilifi South2,000,000-2,000,000				-	1		-			
817 3110202 2) (Ruruma) Ruruma Rabai 2,000,000 - (2,000,000) - 818 3111120 Sports Equipment; (Footballs,Volleyballs,Nets) Ruruma Rabai 400,000 400,000 400,000 819 3110504 Upgrading of Vipingo Sports ground Mtepeni Kliffs South 2,000,000 - - - -										
819 3110504 Upgrading of Vipingo Sports ground Mtepeni Kilifi South 2,000,000			2) (Ruruma)			2,000,000	-		-	
								400,000		
820 3110504 Upgrading of Mwanjama sports ground (Phase 2) Ruruma Rabai 1,291,390 - 1,291,390	819	3110504		Mtepeni	Kilifi South	2,000,000	-		2,000,000	
	820	2110504	Upgrading of Mwaniama sports ground (Phase 2)	Ruruma	Rabai	1,291,390	-		1,291,390	

821	3111109	Purchase of sports facility	Malindi	Malindi	2,000,000	-		2,000,000	
822	3111109	Purchase of sports/ football kits	Shimolatewa	Kilifi South	1,000,000	-		1,000,000	
823	3111109	Sports facility	Mariakani	Kaloleni	1,000,000	-		1,000,000	
824	3111109	Purchase of sports kits	Kakuyuni	Malindi	1,000,000	-		1,000,000	
825	3111120	Purchase of Sports Kits	Rabai	Rabai	1,700,000	-	(1,700,000)	_	
826	3110202		Kisurutini GANZE	Casar		400.000		400,000	
820	3110202	Purchase of sports equipments	ADU	Ganze		400,000	-	400,000	
027	5111120	Sports Items;soccer,volleyballs and kits Purchase of sports equipments; Soccer	ADO	Magarini		1,000,000	-	1,000,000	
828	3111120	balls, Jerseys and First Aid kits	GARASHI	Magarini		2,000,000	-	2,000,000	
829	3111120	Purchase of sports kits	Sabaki	Malindi			6,100,000	6,100,000	
830	3111120	Sports equipment; footballs,Volleyballs,Nets etc	JILORE	Malindi		1,000,000	-	1,000,000	
831	3110202	Construction of 1 No. Door pit latrine at Mugalla Sports ground	Rabai/Kisurutini	Rabai		600,000	-	600,000	
832	3110202	Development of Stadium	MWARAKAYA	Kilifi South		4,000,000	(4,000,000)	-	
833	3110202	Upgrading of Vitengeni sports ground	Sokoke	Magarini		2,000,000	(2,000,000)	-	
834	3110202	Upgrading of Mapimo sports ground	Gongoni	Magarini		2,000,000	(2,000,000)	-	
		SUB TOTAL			25,591,390	13,000,000	(5,200,000)	33,391,390	
		GROSS EXPENDITURE			678,521,800	533,136,554	(127,681,494)	1,083,976,860	92,600,0
	-								
		PROGRAMMES, SUB-PROGRAMMES AND			ALTH SERVICES		BV 3110000000		
			I TENS ONDER V		REVOTED ESTIMATES	ANNUAL		REVISED	MTEF
	ITEM CODE	PROJECT NAME	WARD	SUB COUNTY	ROLLED OVER TO FY 2016/17	ESTIMATES FY 2016/17	CHANGE AMOUNT	ESTIMATES FY 2016/17	ESTIMATES
					KSH	КЅН	КЅН	KSH	кѕн
	P.1.:Preven	I Itive and Promotive Health Services							
	S.P. 1.3.: Co	ommunicable Disease Control							
835	3110202	Construction of a modern toilet at Mitsajeni dispensary	Kambe Ribe		700,000			700,000	
836	3110202	Septic tank at Chamari Dispensary	Marafa	Magarini		882,088		882,088	
837	3110202	Septic tank at Mitsanjeni Dispensary	Kambe/ Rimbe	Rabai		589,641		589,641	
838	3110202	Septic tank at Gede Dispensary	Dabaso	Kilifi North		672,882		672,882	
839	3110202	Septic tank at Tsangatsini Dispensary	Kayafungo	Kaloleni		683,885		683,885	
840	3110202	Septic tank at Sosoni Dispensary	Marafa	Magarini		698,124		698,124	
841	3110202	Septic tank at Kadtfiteseni Dispensary	Magarini	Magarini		893,668		893,668	
842	3110202	Septic tank at Ndatani Dispensary	Kayafungo	Kaloleni		683,885		683,885	
843	3110202	Septic tank at Mulunguni Dispensary	Marafa	Magarini		882,668		882,668	
844	3110202	Septic tank at Jila Dispensary	Ganze	Ganze		867,281		867,281	
845	3110202	Septic tank at Kachoroni Dispensary	Ganze	Ganze		735,109		735,109	
846	3110504	Excavation of Sosoni dispensary septic tank	Marafa		1,000,000			1,000,000	
847	3110504	Construction of soak pit at Gede health centre			1,000,000			1,000,000	
848	3110504	Construction of soak pit at Kiwandani health centre			1,000,000			1,000,000	
849	3110504	Construction of soak pit at Tsangatsini health centre			1,000,000			1,000,000	
850	3110504	Construction of soak pit at Ndatani health centre	L		1,000,000			1,000,000	
851	3110504	Construction of soak pit at Tunzanane health centre			1,000,000			1,000,000	
852	3110504	Construction of soak pit at Kachororoni health centre			1,000,000			1,000,000	
	3110504	Jila Dispensary soak pit	Bamba		1,000,000			1,000,000	
853		· · · · · · · · · · · · · · · · · · ·	5050	ļ	.,000,000				
853 854	3111101	Purchase and installation of incinerator at Bamba	Bamba		12,000,000		I	12,000,000	
		Purchase and installation of incinerator at Bamba Septic tank at Tunzanane Dispensary	Bamba		12,000,000	683,885		683,885	
854	3111101		Bamba Sokoni	Kilifi North	12,000,000	683,885 817,429			
854 855	3111101 3110202	Septic tank at Tunzanane Dispensary		Kilifi North GANDA	12,000,000			683,885	
854 855 856	3111101 3110202 3110202	Septic tank at Tunzanane Dispensary Septic tank at Kiwandani Dispensary Construction of 2 No. toilets at Ganda	Sokoni		12,000,000	817,429		683,885 817,429	
854 855 856 857	3111101 3110202 3110202 3110202	Septic tank at Tunzanane Dispensary Septic tank at Kiwandani Dispensary Construction of 2 No. toilets at Ganda Dispensary. Completion of New Mtwapa dispensary toilets	Sokoni Malindi	GANDA SHIMO-LA-	12,000,000	817,429		683,885 817,429 500,000	
854 855 856 857 858	3111101 3110202 3110202 3110202 3110202 3110202	Septic tank at Tunzanane Dispensary Septic tank at Kiwandani Dispensary Construction of 2 No. toilets at Ganda Dispensary. Completion of New Mtwapa dispensary toilets and Water,Power installation. Construction of 2No. Door pit latrine at	Sokoni Malindi Kilifi South	GANDA SHIMO-LA- TEWA	12,000,000	817,429 500,000 5,000,000		683,885 817,429 500,000 5,000,000	
854 855 856 857 858 859	3111101 3110202 3110202 3110202 3110202 3110202 3110202	Septic tank at Tunzanane Dispensary Septic tank at Kiwandani Dispensary Construction of 2 No. toilets at Ganda Dispensary. Completion of New Mtwapa dispensary toilets and Water,Power installation. Construction of 2No. Door pit latrine at Ngerenya Dispensary	Sokoni Malindi Kilifi South	GANDA SHIMO-LA- TEWA		817,429 500,000 5,000,000 700,000	993,879	683,885 817,429 500,000 5,000,000 700,000	1,000,0

	S.P.14.Co	mmunity Strategy							
862	2210299	Purchase mobile phones	All	All		100,000		100,000	
863	3110704	Establish 14 community units	All	All		1,600,000		1,600,000	
864	3110704	Purchase of Bicycles	All	All		3,432,000		3,432,000	
004	5110704	SUB TOTAL				5,132,000		5,132,000	
	P. 2: Curatio	ve Health Services				5,152,000		3,132,000	
		rensic and Diagnostic Services							
865	3110202	Construction completion of Mortuary at Malindi Hospital	Malindi Town		10,000,000		9,200,000	19,200,000	
866	3110202	Construction completion of Mortuary at Malindi Hospital	Shella	Malindi		2,000,000		2,000,000	
867	3110202	Construction completion of Mortuary at Kilifi Hospital	Sokoni	Kilifi North		2,000,000	15,000,000	17,000,000	
868	3110202	Construction of Laboratory at Bamba Sub County Hospital	Bamba	Ganze		8,000,000		8,000,000	
869	3111101	Lab Equipments for Dida Dispensary	Sokoke		300,000			300,000	
		Expansion and Equipping of Mtondia Dispensary	SORORE						
870	3111101	(Tezo Ward)	Tezo		3,000,000			3,000,000	
871	3111101	Purchase of 3 Ultra sound machines	Kilifi, Shella, Mariakani, bamba, Jibana	Kilifi North, Malindi and Mariakani		8,000,000		8,000,000	
872	3111101	Purchase of Orphthomolic camera	Sokoni, Shella	Kilifi North, Malindi		5,000,000		5,000,000	
873	3111101	Purchase of therapy equipment	Sokoni, Shella	Kilifi North, Malindi		5,000,000		5,000,000	
874	3111101	Purchase of Assorted equipment for Laboratories	All	All		18,000,000		18,000,000	
		SUB TOTAL			13,300,000	48,000,000	24,200,000	85,500,000	
		al Administration, Planning and Support Services	5						
	S.P. 3.2.: In	frastructural Development			· · · ·	r			
875	3110201	staff quarter with 2No. Door toilet at Shakahola (Adu ward)	Adu		6,000,000			6,000,000	
876	3110201	Construction of Staff House at Mrima Wa Ndege Dispensary			1,308,012			1,308,012	
877	3110201	Construction of staff House at Jila	Bamba		4,410,154			4,410,154	
878	3110202	Completion of Mtepeni Dispensary Staff House	Mtepeni		1,000,000			1,000,000	
879	3110202	Construction of Kanyumbuni Dispensary	Mwawesa		4,000,000			4,000,000	
880	3110202	Construction of Kwajuaje Dispensary	Mwawesa		4,000,000			4,000,000	
881	3110202	Completion of Lutsanga Dispensary	Kambe Ribe		5,000,000			5,000,000	
882	3110202	Construction of Jimba Dispensary (Ruruma ward)	Ruruma		3,000,000			3,000,000	
883	3110202	Completion of Vitengeni Health Centre staff houses	Sokoke		1,000,000			1,000,000	
884	3110202	Completion of Vitengeni Health Centre (Sokoke Ward)	Sokoke		4,400,000			4,400,000	
885	3110202	Construction of Kithengwani Dispensary (Mwanamwinga ward)	Mwanamwinga		3,500,000			3,500,000	
886	3110202	Construction of Mwakuhenga Dispensary (Mnarani ward)	Mnarani		3,500,000			3,500,000	
887	3110202	Construction of Dispensary at Mtangani (Sabaki Ward)	Sabaki		3,500,000			3,500,000	
888	3110202	Construction of staff quarters at Kidutani Dispensary (Mtepeni Ward)	Mtepeni		1,500,000			1,500,000	
889	3110202	Upgrading of Jaribuni, Palakumi and Mwapula Dispensary	Jaribuni		6,000,000			6,000,000	
890	3110202	Completion of Pingilikanim Maternity ward (Mwarakaya ward)	Mwarakaya		3,000,000			3,000,000	
891	3110202	Construction of mwale dispensary	Rabai/Kisurutini		3,700,000			3,700,000	
892	3110202	Completion of dispensary and observation ward at kadzifitseni and toilets.	Magarini		1,500,000			1,500,000	
893	3110202	Construction of Accident, Emmergency, ICU Complex and Cancer Center at Kilifi Referral Hospital	Sokoni		63,500,000		(43,500,000)	20,000,000	
894	3110202	Construction of Chakama Dispensary	Adu		3,968,683			3,968,683	
895	3110202	Construction of dispensary at mwembe kati			3,065,446			3,065,446	
896	3110202	Construction of dispensary at Mrima Mkulu			7,884,783			7,884,783	
897	3110202	Construction of Migumo Miri Dispensary			3,169,709			3,169,709	
898	3110202	Construction of Dispensary at Uwanja wa Ndege			152,999			152,999	
899	3110202	Refurbishment of roof at Gede Diepensary			1,000,000			1,000,000	
900	3110202	Completion of Milalani Dispensary	Kaloleni		6,000,000			6,000,000	

902	3110202	Dispensary - Mdzongoloni			4,000,000			4,000,000	
903	3110202	Construction of Kavunyalalo Dispensary	Malindi	KAKUYUNI		5,000,000		5,000,000	
904	3110202	Construction of Mdzongoloni Dispensary Phase 2 and Furnitures	Kilifi North	KIBARANI		2,000,000		2,000,000	
905	3110202	Completion of Chumani Medical Clinic	Kilifi North	MATSANGONI		15,000,000	(10,000,000)	5,000,000	10,000,000
906	3110202	Construction of twin staff house at Msumarini Dispensary	Kilifi South	MTEPENI		6,800,000	(800,000)	6,000,000	800,000
907	3110202	Completion of Kanyumbuni Dispensary	Mwawesa	Rabai		8,987,362	(2,000,000)	6,987,362	<u>2,000,000</u>
908	3110202	Refurbishment of roof at Gede Dispensary	Watamu	Kilifi North		5,000,000		5,000,000	
909	3110202	Refurbishment of Kilifi and Malindi & Mariakani Hospital	sokoke, Shella	Kilifi North, Malindi and Mariakani		16,000,000		16,000,000	
910	3110202	Completionof Jimba Dispensary (Ruruma ward)	Ruruma	Rabai		4,590,078		4,590,078	
911	3110202	Completionof Dispensary at Mtangani (Sabaki Ward)	Sabaki	Magarini		8,456,233	(2,456,233)	6,000,000	2,456,233
912	3110202	Completion of of Garithe Dispensary and Staff Quarters (Gongoni ward)	Gongoni	Magarini		10,598,453	(2,000,000)	8,598,453	2,000,000
913	3110202	Completion of Mwakuhenga Dispensary (Mnarani ward)	Mnarani	Kilifi North		7,576,185	(1,000,000)	6,576,185	1,000,000
914	3110202	Completion of Mongotini Dispensary	Kakuyuni	Malindi		8,099,346	(2,000,000)	6,099,346	2,000,000
915	3110202	Completion of Kwajuaje Dispensary	Mwawesa	Rabai		8,528,893	(2,000,000)	6,528,893	2,000,000
916	3110202	Completion of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward)	Adu	Magarini		7,987,337	(1,000,000)	6,987,337	1,000,000
917	3110202	Completion of dispensary and observation ward at kadzifisteni and toilets.	Magarini	Magarini		3,100,304		3,100,304	
918	3110202	Completion of Mwatsama Dispensary	Mawesa	Rabai		6,000,000		6,000,000	
919	3110202	Completion of Jila Health Centre	Bamba	Ganze		8,000,000		8,000,000	
920	3110202	Construction of Drug store at Mariakani Sub County Hospital	Mariakani	Kaloleni		1,700,000		1,700,000	
921	3110202	Construction of Drug store at Malindi Sub County Hospital	Shella	Malindi		1,700,000		1,700,000	
922	3110202	Construction of Drug store at Bamba Sub County Hospital	Bamba	Ganze		1,700,000		1,700,000	
923	3110202	Construction of Drug store at Jibana Sub County Hospital	Jibana	Kaloleni		2,000,000		2,000,000	
924	3110202	Construction of staff house at Mwembekati Dispensary	Mwarakaya	Kilifi South		5,000,000		5,000,000	
925	3110202	Construct inpatent ward at Kilifi Hospital	Kilifi	Kilifi North		10,000,000		10,000,000	
926	3110202	Construct inpatent ward at Malindi Hospital	Shella	Malindi		10,000,000		10,000,000	
927	3110202	Construct inpatent ward at Mariakani Hospital	Mariakani	Kaloleni		10,000,000		10,000,000	
928	3110202	Completion of Kithengwani Dispensary (Mwanamwinga ward)	Mwanamwing a			7,397,362	(2,000,000)	5,397,362	2,000,000
929	3110202	Completion of Chakama Dispensary	Chakama	Magarini		15,029,390	(3,029,390)	12,000,000	3,029,390
930	3110202	Contraction of twin one bedroom staff house for Uwanja Wa Ndege Dispensary	Rabai/Kisurutini	Rabai		7,340,617	(1,000,000)	6,340,617	1,000,000
931	3110202	Extension of Mijomboni Dispensary				7,202,618	(1,000,000)	6,202,618	<u>1,000,000</u>
932	3110202	Extension of Kalimboni Dispensary				7,202,618	(2,114,377)	5,088,241	2,114,377
933	3110202	Construction of dispensary at Mrima Mkulu		Kaloleni		4,000,000	(1,000,000)	3,000,000	1,000,000
934	3110202	Construction of Dispensary at Uwanja wa Ndege	Rabai/Kisurutini	Rabai		6,000,000	(1,000,000)	5,000,000	1,000,000
935	3110202	Construction of dispensary block and 2No. Cubicle pit latrines at Bora Imani	Adu	Magarini		6,000,000	(1,000,000)	5,000,000	1,000,000
936	3110202	Construction of dispensary block, 1 bedroom staff house and 2No. Cubicle pit latrines at Marikano	Jilole	Malindi		6,000,000	(2,000,000)	4,000,000	2,000,000
937	3110202	Expansion of Vishakani Health Centre	Kambe Ribe	Rabai		17,000,000		17,000,000	8,000,000
938	3110202	Refurbishment of Ganda Dispensary	Ganda	Malindi		4,000,000		4,000,000	
939	3110202	Construction of Staff House at Mtwapa Dispensary	Shimo la Tewa	Kilifi South		7,000,000		7,000,000	
940	3110202	Construction and equiping of Chasimba Health Centre	Chasimba	Kilifi South		8,000,000		8,000,000	
941	3110202	Construction Completion of Kilifi County Hospital ICU, Casualty and Radiology Complex	Sokoni	Kilifi North		150,793,880	(150,793,880)	-	150,793,880
942	3110202	Construction of Staff House at Uwanja wa Ndege Dispensary	Rabai/Kisurutini	Rabai			1,500,000	1,500,000	<u>2,000,000</u>
943	3110302	Refurbishment of Bore Singwaya Dispensary	Garashi		1,500,000			1,500,000	
944	3110302	Renovation of Jimba Dispensary	Watamu		9,409,922			9,409,922	
945	3110302	Rehabilitation of Mongotini Dispensary	Kakuyuni		5,000,000			5,000,000	
946	3110302	Refurbishment of Sosobora Dispensary	Malindi	JILORE		7,000,000		7,000,000	
947	3110302	Renovation of Tunzanani/Kidutani Dispensary	Kilifi South	MTEPENI		2,000,000		2,000,000	
948	3110504	Fencing and Gate at Muryachakwe Dispensary	Sokoke		500,000			500,000	

980 981 982	3110202 31110202 3111101	Construction of Mwatsama Maternity Purchase of Maternity Equipment and Theatre units at Gongoni Health Centre SUB TOTAL	Rabai/Kisurutini Magarini	GONGONI	95,730,555	3,000,000 97,177,044	(500,000)	3,000,000 192,407,599	6,000,000 16,500,000
981	3110202	Purchase of Maternity Equipment and Theatre				3,000,000			8,000,000
			Rabal/Risurutini	Rabai	├			_,,	6,000,000
		6		Rabai			2,000,000	2,000,000	6 000 000
	3110202	Construction of Maternity theatre at Marafa	Marafa	Magarini		14,077,044	(4,000,000)	10,077,044	4,000,000
979	3110202	Construction of Maternity at Chiferi	mwawesa	Rabai		5,000,000	//	5,000,000	
978	3110202	Construction completion of Maternity and operating theatre at Bamba Hospital	Bamba	Ganze		14,500,000		14,500,000	
977	3110202	Purchase of assorted equipment to furnish maternity and Theatres Units	All	All		10,000,000		10,000,000	
976	3110202	Equipment of Maternity at Ngerenya Dispensary	Tezo	Kilifi North		1,000,000		1,000,000	
975	3110202	Completion of Maternity ward at Kombeni	Ruruma	Rabai		4,000,000		4,000,000	
974	3110202	Construction completion of Maternity and operating theatre at Mariakani Hospital	Mariakani	Kaloleni		20,800,000		20,800,000	
973	3110202	Kinarani Maternity Block	Kaloleni	MWANA MWINGA		4,000,000		4,000,000	
972	3110202	Construction completion of Maternity and operating theatre at Rabai Health Centre	Rabai/Kisurutini	Rabai		20,800,000		20,800,000	
971	3110202	Construct/Upgrade Maternity and Operating theatre in Rabai	Rabai/Kisurutini		30,000,000			30,000,000	
970	3110202	Construct/Upgrade Maternity and Operating theatre in Bamba	Bamba		24,853,513			24,853,513	
969	3110202	Construct/Upgrade Maternity and Operating theatre in Marafa	Marafa		22,277,042			22,277,042	
968	3110202	Construction of Maternity ward at Kombeni	Mwawesa		3,600,000			3,600,000	
967	3110202	Dispensary Construction of Maternity at Chiferi	Mwawesa		3,000,000			3,000,000	
966	3110202	Construction of One Delivery Room Watamu	Watamu		2,000,000			2,000,000	
965	3110202	Construction of Maternity theatre at Marafa	Marafa		10,000,000			10,000,000	
964	3110202	Construction of Mrima wa Ndege Maternity	Sokoke	Ganze			1,500,000	1,500,000	6,500,000
		ternity and Child Health							
	P5 · Motorn	nal and Child Health			-	3,000,000	-	3,000,000	
963	3111499	indicater, reasonity studies	Town, Mariakani			3,000,000 3,000,000		3,000,000 3,000,000	
		Research, Feasibility Studies	Sokoni, Malindi				[
		Research and Development							
	D.4. Use Mit	SUB TOTAL			237,669,708	450,290,676	(241,693,880)	446,266,504	221,693,880
962	31110202	Dispensary	Rabai/Kisurutini	Rabai			1,500,000	1,500,000	6,500,000
961	3110202	Dispensary Construction of Maternity at Uwanja wa Ndege	Adu	Magarini			3,000,000	3,000,000	7,000,000
960	3130101	Toilets in Mtwapa Town Construction of Kadzandani/Muyuwakaye	Shimo La Tewa	Kilifi South		10,000,000	(10,000,000)	-	7 000 000
959	3130101	dispensary (0.75Acres) Purchase of land and Construction of Public	Malindi	TOWN		2,000,000	(4,000,000)	(2,000,000)	
958	3130101	Purchase of 2 Acres of land for a Dispensary. Purchase of land for development:- Kauyeni	GANDA	Malindi MALINDI		2,000,000	(2,000,000)	-	
957	3111101	Purchase & installation of Oxygen plant for Kilifi Hosp	Sokoni		45,000,000			45,000,000	
956	3111101	Purchase and installation of Warehouse Cold room equipment at Kilifi County Warehouse	Sokoni		10,500,000			10,500,000	
955	3111101	Operationisation of Kachochoroni Dispensary	Ganze		800,000			800,000	
954	3111001	Purchase of Furniture for Ribe Dispensary	Kambe Ribe		400,000			400,000	
953	3111001	Purchase of Furniture for Mitsajeni Dispensary	Kambe Ribe		500,000			500,000	
952	3110504	Fencing of the Gahaleni Dispensary	GANDA	Malindi		500,000		500,000	
951	3110504	Gongoni Dispensary Fencing	Gongoni		1,000,000			1,000,000	
950	3110504	Fencing Hospital compound at Bamba	Bamba		5,000,000			5,000,000	

			311800000 RC	ADS, TRANSP	ORT AND PUB	LIC WORKS			
		PROGRAMMES, SUB-PROGRAMMES A	ND ITEMS UND	ER WHICH THI	S VOTE WILL E	BE ACCOUNTED F	OR BY 31100000	00 KILIFI COUNTY	
	ITEM CODE	PROJECT NAME	WARD	SUB COUNTY	REVOTED ESTIMATES ROLLED OVER TO FY 2016/17	ANNUAL ESTIMATES FY 2016/17	CHANGE AMOUNT	REVISED ESTIMATES FY 2016/17	MTEF ESTIMATES FY 2017/18
					кѕн	КЅН	KSH	КЅН	KSH
	P. 1: Road 1	Transport							
		nstruction of Roads and Bridges		1					
983	3110402	Majengo - Kirosa road (10	Marafa	Magarini	2,448,064		2 0 (2 0 2 1	2,448,064	
984 985	3110402 3110402	Babadogo Road Junction B8 Kikambala to Sultan Palace	Kaloleni Mtepeni	Kaloleni Kilifi South	1,000,000 19,435,117		2,062,831	3,062,831	
		Construction of Dzalamkadze-Mama Fahima Rd		1					
986	3110402	(500mtrs)	Shimo La Tewa	Kilifi South	4,000,000			4,000,000	
987	3110402	LASDAP Projects 2014/15	Various	Various	38,037,007			38,037,007	
988	3110402	Top up for Roads Brought Forward from FY 2014/15	Various	Various	80,135,424			80,135,424	
989	3110402	Laying of Murram from Shomela TC to Shomela Secondary - 1 Km	Gongoni	Magarini	1,720,000			1,720,000	
990	3110402	Completion of Kavunyalalo to Madunguni Road	Kakuyuni	Malindi	4,091,900			4,091,900	
991	3110402	Guruguru to MnaziMmwenga Rd	Kayafungo	Kaloleni	2,968,672			2,968,672	
992	3110402	Heavy and Smooth grading of Matsangoni Stage to Mpenda Kula Road (4Km)	Matsangoni	Kilifi North	5,333,100			5,333,100	
993	3110402	Grading and Murraming of Mtamboni-Kibadhi- Kadzitsoni-Kajionee roads	Mwanamwinga	Kaloleni	9,000,000			9,000,000	
994	3110402	Street Lights at Goa, Nyambura, Mtwapa Mtaani Village	Shimo la Tewa	Kilifi South	14,985,982		(14,985,982)	-	
995	3110402	Proposed upgrading of Dutch Water to Kwa Kalume Road to Cabro standard	Shimo la Tewa	Kilifi South			14,985,982	14,985,982	
996	3110402	Installation of High Mast Light At Ngome Misufini	Kibarani				5,000,000	5,000,000	
997	3110402	Installation of High Mast Light At Fumbini Resource Centre	Kibarani				5,250,000	5,250,000	
998	3110402	Grading and Gravelling (Serena - Umoja Estate Road)	Malindi Town				5,600,000	5,600,000	
999	3110402	Upgrading to Cabro Standard of Warehouse- Admin Block Kilifi County Hospital	Sokoni	Kilifi North			12,000,000	12,000,000	
1000	3110402	Rehabilitation and upgrading to gravel of Rimarapera to Midoina Road - 12Km	Bamba	Ganze	7,735,038			7,735,038	
1001	3110402	Grading and Murraming of various roads(14km) (shella)	Shella	Malindi	4,866,896			4,866,896	
1002	3110402	Rehabilitation of Sosoni - Majengo - Mulunguni road (10 Km)	Marafa	Magarini	5,000,000			5,000,000	
1003	3110402	Upgrading to bitumen of mtwapa roads	Mtepeni	Kilifi South	38,347,648			38,347,648	
1004	3110402	Opening of Maluwani access road	Kaloleni	Kaloleni	1,751,144			1,751,144	
1005	3110402	Msumarini primary - Muyuwakae Visimani road	Magarini	Magarini		8,000,000	(8,000,000)	-	8,000,00
1006	3110402	Light Grading and murraming of Golo-Moyo Road (9km)	Mwawesa	Rabai			15,000,000	15,000,000	
1007	3110402	Mleji Bridge	Ruruma	Rabai			8,000,000	8,000,000	
1008	3110402	Murraming and Culverting Bamba,Mikamini - Goshi Road 23 Km (Rehabillitation of Bamba,Mikamini - Goshi Road 23 Km)	Ganze	Ganze		20,000,000		20,000,000	
1009	3110402	Grading and Murraming(1.5km)Ziani-(kwa kambu)-Kaswakini- Lutsangani road section	Chasimba	Kilifi South		2,100,000		2,100,000	
1010	3110402	Road construction Arabuko primary school	Dabaso	Kilifi North		8,000,000	1,000,000	9,000,000	
1011	3110402	Grading and Patch Murraming of Kassava,Danicha Kithegwani road	Ganze	Ganze		19,800,000		19,800,000	
1012	3110402	Murraming of Povuni - majengo - Shomela road	Gongoni	Magarini		4,000,000		4,000,000	
1013	3110402	Murraming and Grading of Bayanafasi road	Jilore	Malindi		10,000,000		10,000,000	
1014	3110402	Kapecha-Chodari-Mapawa road 10km murraming	Junju	Kilifi South		15,000,000		15,000,000	
1015	3110402	Opening of Bodoi road 3km	Junju	Kilifi South		3,000,000		3,000,000	
1016	3110402	Murraming of Vipingo feeder roads 2km	Junju	Kilifi South		2,500,000		2,500,000	
1017	3110402	Rehabilitation of Goshi - Madunguni road	Kakuyuni	Malindi		12,000,000		12,000,000	
1018	3110402	Ngome -Hussain road (Rehabillitation of Ngome - Hussain road)	Kaloleni	Kaloleni		4,000,000		4,000,000	
1019	3110402	Mangale,Gede,Darajani Mugumoni road(kambe) (Rehabillitation of Mangale,Gede,Darajani Mugumoni road(kambe)	Kambe/Ribe	Rabai		14,000,000		14,000,000	

1020	3110402	Grading and Murraming of Pangani/Bungu road (Pangani/Maereni)	Kambe/Ribe	Rabai	5,000,000		5,000,000	
1021	3110402	Murraming of Kirumbi - Baracks Road(Proposed Rehabillitation of Kayafungo ward roads)	Kayafungo	Kaloleni	15,000,000		15,000,000	
1022	3110402	Murraming of Mnyenzeni/Gotani Road (Proposed Rehabillitation of Kayafungo ward roads)	Kayafungo	Kaloleni	10,000,000		10,000,000	
1023	3110402	Bomani to Kokotoni road murraming 5kms (Proposed Rehabillitation of Magarini Access roads)	Magarini	Magarini	5,000,000		5,000,000	
1024	3110402	Posta to Garithe road Grading	Magarini	Magarini	2,000,000		2,000,000	
1025	3110402	Grading and Murraming :- Feeder roads ;Serena roads,Kisumu ndogo roads,Majengo Mapya roads,Mtangani roads and Majengo central roads.(Proposed Rehabillitation of Malindi town ward roads)	Malindi Town	Malindi	10,000,000		10,000,000	
1026	3110402	Forest Office - Light house footbridge (Construction Forest Office - Light house footbridge)	Mariakani	Kaloleni	10,000,000		10,000,000	
1027	3110402	Mariakani Town roads to cabro standards 1.5Km (Upgrading of Mariakani Access roads to cabro standards)	Mariakani	Kaloleni	15,000,000		15,000,000	
1028	3110402	Grading and Murraming of Mwandeje to Roka Maweni to Nauvoya junction road	Matsangoni	Kilifi North	10,000,000		10,000,000	
1029	3110402	Chang'ombe/Pwani/Bwaga moyo Road 8Km (Proposed Openning and Grading of chang'ombe/Pwani/Bwaga moyo Road 8Km)	Mwawesa	Rabai	10,200,000		10,200,000	
1030	3110402	(Opening and Grading of Kayanda - Maweni road)	Mnarani	Kilifi North	3,800,000		3,800,000	
1031	3110402	Miembe Kumi - Timbetimbe road 5km (Rehabillitation of Miembe Kumi - Timbetimbe road 5km)	Mtepeni	Kilifi South	10,000,000		10,000,000	
1032	3110402	Kwandomo-Prison road murraming (Proposed Rehabillitation of Sabaki ward Roads)	Sabaki	Magarini	25,000,000		25,000,000	
1033	3110402	Cabro in Shella Ngala to Muyeye road (Rehabilitation of Shella Ward Road)	Shella	Malindi	25,000,000		25,000,000	
1034	3110402	Boda boda Sheds Built in Four areas-Mtwapa Town	Shimo La Tewa	Kilifi South	2,000,000		2,000,000	
1035	3110402	Vitengeni - Dzikunze road (Proposed Opening and Drainage works of Vitengeni - Dzikunze road)	Sokoke	Ganze	7,000,000		7,000,000	
1036	3110402	Forodhoyo - Mitsedzini - Shagweni - Mrima wa ndege road (Rehabillitation of Forodhoyo - Mitsedzini - Shagweni - Mrima wa ndege road)	Sokoke	Ganze	8,000,000		8,000,000	
1037	3110402	Kafuloni - Milore - Muryachakwe - Bungale road (Proposed Opening, grading and Drainage works of Kafuloni - Milore - Muryachakwe - Bungale road)	Sokoke	Ganze	10,000,000		10,000,000	
1038	3110402	Upgrading and Opening up of roads in KKB	Sokoni	Kilifi North	7,000,000		7,000,000	
1039	3110402	Opening up of Mibuyu Saba roads;(1) Makaburini - Mwanyule-Nyundo to Tarmac road B8 (2) Mwanyule to Koi road(3) Mephi health - makao - Mibuyu Saba - Mwango road(4) Hamisi Magongo to said Keti road(5)Menza Hse to Said keti road (Proposed Opening and grading of Sokoni Ward Roads)	Sokoni	Kilifi North	4,000,000		4,000,000	
1040	3110402	Opening of Old Ferry road (Proposed Opening and grading of Sokoni Ward Roads)	Sokoni	Kilifi North	1,500,000		1,500,000	
1041	3110402	Opening up of Kiwandani roads(Airstrip);(1) Pastor Masai to kiwandani Dispensary,(2)OI-Jog to Mr Chulas Hse (Proposed Opening and grading of Sokoni Ward Roads)	Sokoni	Kilifi North	2,500,000		2,500,000	
1042	3110402	Gravelling Kituoni Badi Kahaso road (Rehabillitation of Tezo Ward Roads)	Tezo	Kilifi North	3,000,000		3,000,000	
1043	3110402	Completion of Mama Jilani to Kwa Musha road (Rehabilitation of Tezo Ward Roads)	Tezo	Kilifi North	4,400,000		4,400,000	
1044	3110402	Dairy Cows for Mbarakachembe Farmers	Watamu	Kilifi North	5,000,000	(5,000,000)	-	L
1045	3110402	Cabro block Timbo taka (Timboni area)	Watamu	Kilifi North	10,000,000	(10,000,000)	-	
1046	3110402	Mikanjuni-Chief's Office	Shimo La Tewa	Kilifi South		10,000,000	10,000,000	
1047	3110402	Construction of Bodaboda Shed at Uwanja wa ndege)	Rabai/Kisurutini	Rabai	600,000		600,000	
1048	3110402	Heavy grading and murraming of Uyombo Girls Secondary School Road	Matsangoni	Kilifi North		10,000,000	10,000,000	
1049	3110402	Kwambaji - Mwatsama road (Proposed Rehabillitation of Kwambaji - Mwatsama road)	Rabai/Kisurutini	Rabai	20,000,000		20,000,000	
1050	3110402	Bondora - Kinung'una-Nguzo Ishirini road (Proposed Rehabillitation of Bondora - Kinung'una-Nguzo Ishirini road)	Kambe/Ribe	Rabai	40,000,000		40,000,000	
1051	3110402	Kanamai (Majengo) - Animo road (Rehabillitation Of Kanamai (Majengo) - Animo road)	Mtepeni	Kilifi South	30,000,000		30,000,000	
1052	3110402	Completion of Maluwani Road	Kaloleni	Kaloleni	5,000,000		5,000,000	

1053	3110402	Upgrading of 5km Bamba township roads (Rehabillitation of Mtsara wa Tsatsu Road)	Bamba	Ganze		13,000,000		13,000,000	
1054	3110402	Mbaraka Chembe Road(Proposed Grading and Gravelling of Mbaraka Chembe Road)	Dabaso	Kilifi North		10,000,000		10,000,000	
1055	3110402	Petanguo to Dungicha Road (Proposed Opening Grading and gravelling Tsangalaweni to Dungicha Road)	Ganze	Ganze		20,000,000		20,000,000	
1056	3110402	Mapimo Road (Proposed Rehabilitation of Mapimo Road)	Gongoni&Mar afa	Magarini		20,000,000		20,000,000	
1057	3110402	Cabro blocks Timbo Taka Area to Timboni	Dabaso	Kilifi North		10,000,000	(10,000,000)	-	
1058	3110402	Upgrading of Watamu Market Road To Cabro Standard	Dabaso	Kilifi North			10,000,000	10,000,000	
1059	3110402	Cabro Completion of Bus Park - St. Luke's Road	Kaloleni	Kaloleni		10,000,000	(10,000,000)		
1060	3110402	Opening and Grading of Kwa Kabozo, Kinani,Birini to Mwamleka Road	Kaloleni	Kaloleni			10,000,000	10,000,000	
1061	3110402	Majengo Kanamai to Jumuia Road (Proposed Rehabilitation of Majengo Kanamai to Jumuia Road)	Mtepeni	Kilifi South		20,000,000		20,000,000	
1062	3110402	Completion of Shella Cabro (Completion of Shella Road to Cabro Standard)	Shella	Malindi		5,000,000		5,000,000	
1063	3110402	Grading of Kizingo- Mashamba to Gahaleni Road (Proposed Opening, Rehabillitation Mashamba to Gahaleni Road)	Ganda	Malindi		10,000,000		10,000,000	
1064	3110402	Completion of Vwevwesi to Kizingo road	Mwarakaya	Kilifi South		5,000,000		5,000,000	
1065	3110402	Completion of Mtwapa Buspark	Shimo La Tewa	Kilifi South		150,000,000		150,000,000	
1066	3110499	4.2km Upgrading of A7 (Kanu Office - Kisumu ndogo (Mbuyuni road) ,Bus park - Muyeye)	Malindi	Kilifi North		273,000,000	(273,000,000)	-	
1067	3110499	Upgrading of Malindi Township Roads to Bitumen Standard(Ngala-Malindi High-Muyeye- New Bus Park)	Shella	Kilifi North			150,000,000	150,000,000	<u>80,000,000</u>
1068	3110499	Upgrading of Malindi Township Roads to Cabro Standard (Ngala-HGM- Kisumu Ndogo-Kanu Office)	Malindi	Kilifi North			123,000,000	123,000,000	60,000,000
1069	3110499	Upgrading to Bitumen Standard of BP petrol station- Eden Rock Road	Malindi Town	Malindi			100,000,000	100,000,000	100,000,000
1070	3110499	Gravelling of kwa Mbaji - Buni - Kibaoni road	Rabai/kisurutini	Rabai		10,000,000		10,000,000	
1071	3110499	Completion of 2.5KM Upgrading of B8 - Sultan Palace road	Mtepeni	Kilifi South		72,000,000		72,000,000	
1072	3110499	Opening and Murraming of Charo Ngoma, mdzongoloni to Kwa Shutu Road	Kibarani	Kilifi North		6,000,000		6,000,000	
1073	3110499	A7(Mzambarauni) - Chiefs Office (mtwapa health centre)	Shimo la Tewa	Kilifi South		15,000,000		15,000,000	
1074	3110501	Completion of Chitswa cha Mkamba Bridge(Proposed Opening and Grading of Chitswa cha Mkamba Bridge Road)	Ruruma	Rabai		5,000,000		5,000,000	
1075	3110604	Completion of Sosoni - Majengo - Mulunguni road	Marafa	Magarini		5,000,000		5,000,000	
		SUB TOTAL			240,855,992	1,097,400,000	150,912,831	1,489,168,823	248,000,000
	S.P 1.3: Ma	intanance of Roads							
1076	3110604	Beautification of Malindi Town Roundabout	Malindi	Malindi		5,000,000	(5,000,000)	-	<u>5,000,000</u>
1077	3110499	Rehabilitation of Kakwakwani-Wathala Road					5,000,000	5,000,000	
1078	3111120	Purchase of 1 no Low loader	HQ	HQ		19,000,000		19,000,000	
1079	3111160	Purchase of 1no BullDozer	HQ	HQ		21,000,000		21,000,000	
1080	3111160	Purchase of 1 no Roller SUB TOTAL	HQ	HQ		12,000,000 57,000,000		12,000,000 57,000,000	5,000,000
	SP15 Tra	Insport Systems and Transport Safety			-	57,000,000	-	57,000,000	5,000,000
1081	3110202	Top up Construction of bodaboda shades (3 No.)	RURUMA	Rabai	1,500,000			1,500,000	
1082	3110202	Construction of 1 No. Modern Fire Station [MTWAPA)	Shimo La Tewa	Kilifi South	23,000,000		(23,000,000)	-	<u>23,000,000</u>
1083	3110202	Opening, Grading and Murraming of A7 (Menhart- Arabuko Sokoke Road)	Ganda	Malindi			23,000,000	23,000,000	
1084	3110202	Construction of fire stations (Construct and Equiping of fire Station)	Mariakani/Soko	Kaloleni&Kilifi N	14,889,730			14,889,730	
1085	3110402	Mtwapa bus park Phase I	Shimo La Tewa	Kilifi South	8,647,110			8,647,110	
1086	3110402	Kilifi Mnarani Street lights	Sokoni	Kilifi North	36,000,000			36,000,000	
1087	3110402	Modern Rescue vehicle	HQ	HQ	12,000,000		(12,000,000)	-	12,000,000
		Upgrading to Cabro Standard of Malindi Road	Malindi	HQ			12,000,000	12,000,000	
1088	3110402	(Shella)							
1088 1089	3110402 3110402	(Shella) Nzombere Road	Mnarani	Kilifi North	3,987,036			3,987,036	
		· · ·	Mnarani Mtepeni	Kilifi North Kilifi South	3,987,036 3,000,000		(3,000,000)	3,987,036	

				r	1	1			
1092	3110504	Construction of storm water drain at Kilifi	Sokoni	Kilifi North	4,617,692			4,617,692	
1093	3110504	Purchase of fire fighting equipment	HQ	HQ	1,000,000		(1,000,000)	-	
1094	3110504	Rehabilitation of golden key lambada road	Shimo La Tewa	Kilifi South	2,320,150			2,320,150	
1095	3110504	Rehabillitation of Streetlights@Mariakani	Mariakani	Kaloleni	2,779,708			2,779,708	
1096	3110504	Rehabillitation of Drainage works-Malindi Round	Malindi	Malindi	1,062,831		(1,062,831)	-	
		About			,,		(,		
1097	3110604	Boda boda and passenger sheds (on B8 road from Mtwapa to Marereni)	Various	Various		49,000,000		49,000,000	
1098	3110504	Installation of a Highmast Light at kibao cha Fundisa TC	Magarini	GONGONI			4,000,000	4,000,000	
1099	3110504	Flood lights(Mulika Mwizi) Maziwani(Ribe)	Rabai	KAMBE/RIBE			5,000,000	5,000,000	
1100	3110504	Street/Security lights to areas of Goa, Nyambura, Mtomondoni, Mikanjuni, Maweni and Mtwapa Mtaani.Electricity lights which were replaced with energy saver by KPLC to be used.	Kilifi South	SHIMO-LA- TEWA			8,000,000	8,000,000	
1101	3110504	High mast lights at Mtondia Trading centre	TEZO	Kilifi North			4,500,000	4,500,000	
		SUB TOTAL			114,804,257	49,000,000	19,437,169	183,241,426	35,000,000
					355,660,249	1,203,400,000	170,350,000	1,729,410,249	288,000,000
		311900000 LAND, E	NERGY, HOUSIN	IG, PHYSICAL F	LANNING AN	D URBAN DEVEL	OPMENT		
		PROGRAMMES, SUB-PROGRAMMES AND					BV 211000000		
	ITEM CODE	PROJECT NAME	WARD	SUB COUNTY	REVOTED ESTIMATES ROLLED OVER TO FY 2016/17	ANNUAL ESTIMATES FY 2016/17	CHANGE AMOUNT	REVISED ESTIMATES FY 2016/17	MTEF ESTIMATES FY 2017/18
					КЅН	KSH	КЅН	КЅН	KSH
	P.2 Land Po	licy and Planning							
	S.P.2.1 Land	d Survey		U					
1102	2211310	Valuation roll	HQ	HQ	20,962,510			20,962,510	
1103	2211324	Land survey in Mitsedzini, Malanga/ Ndugumnani and 3,000 acres in Ndigiria Sub- Location	Sokoke	Ganze	2,000,000			2,000,000	
1104	2211324	Survey for Kambe Polytechnic Land	Kambe Ribe	Rabai	700,000			700,000	
1105	2211324	Survey of Kamala Adu Adjudication Section	Adu	Magarini	4,456,800			4,456,800	
1106	2211324	Survey of Mtsarawa Tsatsu scheme	Bamba	Ganze	3,350,000			3,350,000	
1107	2211324	Survey of MwembeKati/Kasidi	Mwarakaya	Kilifi South	3,350,000			3,350,000	
1108	2211324	Survey of Viriko adjudication section		Malindi	5,000,000			5,000,000	
1109	2211324	Survey of Baricho/Bakadha adjudication section	Garashi	Magarini	3,350,000			3,350,000	
1110	2211324	Tsangalaweni B Adjucation Section	Ganze	Ganze	2,450,240			2,450,240	
1111	2211324	Kidutani settlemt scheme	Mtepeni	Kilifi South	4,120,478			4,120,478	
1112	2211324	Titling of County Assets	Various	Various	7,260,000			7,260,000	
1113	2211324	Land Clinics			2,000,000			2,000,000	
1114	2211324	Land adjudication(Magogoni A and other sections)	HQ	Ganze	7,000,000			7,000,000	
1115	2211324	(Survey of) Baricho adj section(Malindi)	Garashi	Magarini	3,000,000			3,000,000	
1116	2211324	Viriko adj sec (and other sections)	Various	Various	3,000,000			3,000,000	
1117	2211324	Other sections(survey of mirihini Adjudication section)	HQ	HQ	6,480,000			6,480,000	
1118	2211324	Land survey	HQ	HQ	500,000			500,000	
1119	2211324	Tittling of County facilities	HQ	HQ	3,000,000			3,000,000	
1120	2211324	Survey of Msoloni project	Malindi	GANDA		500,000		500,000	
1121	2211324	Surveying of public utility plot-(1.5Acres)	Malindi	MALINDI TOWN		500,000	(500,000)	-	
1122	2211324	Survey of Mwahera E Adjudication sections	Ganze	Ganze		5,000,000		5,000,000	
1123	2211324	Survey of Tsangatsini Adjudication section	Kayafungo	Kaloleni		5,000,000		5,000,000	
1124	2211324	Survey of Jimba/Kaliangombe Adjudication sections	Kisurutini	Rabai		5,000,000		5,000,000	
1125	2211324	Survey of Viragoni/Migwaleni Adjudication sections	Mwanamwinga	Kaloleni		5,000,000		5,000,000	
1126	2211324	Survey of Kilodi settlement scheme	Matsangoni	Kilifi North		5,000,000		5,000,000	
1127	2211324	Survey of Kamale/Adu II Adjudication sections	Adu	Magarini		6,000,000		6,000,000	
1128	2211324	Survey of Misufini informal settlement	Mariakani	Kaloleni		5,000,000		5,000,000	
1129	2211324	Survey of Kinangoni Adjudication sections	Kayafungo	Kaloleni		5,000,000		5,000,000	
1130	2211324	Survey of Chengoni Adjudication sections	Mtepeni	Kilifi South		5,000,000		5,000,000	
1131	2211324	Survey of Mwarakaya & Mbuyuni adjudication section	Mwarakaya	Kilifi South		4,000,000		4,000,000	
1132	2211324	Survey of Mtsara wa Tsatsu Adjudication sections	Bamba	Ganze		5,000,000		5,000,000	

1133	2211324	Survey of Matsangoni Trading Centres	Matsangoni	Kilifi North		3,000,000		3,000,000	
1134	2211324	Survey of MatanoTrading Centres	Matano Mane	Ganze		3,000,000		3,000,000	
1135	2211324	Survey of kakuyuni Trading Centre	Kakuyuni	Malindi		2,000,000		2,000,000	
1136	2211324	Titlilng of County Assets	All	All sub counties		1,500,000		1,500,000	
1137	2211324	Survey of Adjudication Sections Mitsedzini B	Sokoke	Ganze		4,000,000		4,000,000	
1138	2211324	Planning and survey of Roka settlement scheme	Matsanoni	Kilifi North		3,700,000		3,700,000	
1139	3111111	Automation of Land Information Management	HQ	HQ	15,000,000			15,000,000	
		SUB TOTAL			96,980,028	73,200,000	(500,000)	169,680,028	-
	S.P 2.2 Lan	d Use		r	г — г				r
1140	2211310	Development of County Development Control bill	HQ	HQ	2,000,000			2,000,000	
1141	2211310	Development Control Manual	HQ	HQ	2,000,000			2,000,000	
1142	2211310	Urban Planninng(Kakoneni)	HQ	HQ	3,870,000			3,870,000	
1143	3130101 3130101	Purchase of land for development:- Kisumu Ndogo	Malindi	MALINDI TOWN		2,500,000	(2,500,000)	-	
1144		Purchase of 2 Acres of land for a Dispensary. Purchase of land for development:- Kauyeni	GANDA	Malindi MALINDI			2,000,000	2,000,000	
1145	3130101	dispensary (0.75Acres)	Malindi	TOWN			2,000,000	2,000,000	
		SUB TOTAL			7,870,000	2,500,000	1,500,000	11,870,000	-
	S.P 2.3 Lan	d settlement		n	· · ·				r
1146	2211310	County Spartial Plan	HQ	Various	3,863,333			3,863,333	
1147	2211324	Planning of Jilore adjudication centre	Jilore	Malindi	1,000,000			1,000,000	
1148	2211324	Preparation of upgrading development plans for:- Misufini, Tsangatsini	Various	Various	14,000,000			14,000,000	
1149	2211324	Design concept for street scape for county streets	HQ	HQ	500,000			500,000	
1150	2211324	Revision of Mtwapa Mariakani and Kilifi ISUDP	Various	Various	2,000,000			2,000,000	
1151	2211324	Revision of Malindi Zoning plan	Malindi	Malindi	100,000			100,000	
1152	2211324	Resource Mapping and GIS system	HQ	HQ	9,370,498			9,370,498	
1153	2211324	Preparation of Jakaba Informal settlement plan	Mariakani	Kaloleni		5,000,000	(5,000,000)	-	
1154	2211324	Preparation of Makaburini Informal settlement plan	Mariakani	Kaloleni		5,000,000	(5,000,000)	-	
1155	2211324	Preparation of Njoro Takatifu Informal settlement	Mariakani	Kaloleni		3,500,000	(3,500,000)	-	
1156	2211324	Preparation of Njoro Chini Informal settlement plan	Mariakani	Kaloleni		4,000,000	(4,000,000)	-	
1157	2211324	preparation of local physical development plan for tezo trading centre	Tezo	Kilifi North		-	5,000,000	5,000,000	
1158	2211324	preparation of local physical development plan for Msabaha trading centre	Ganda	Malindi		-	5,000,000	5,000,000	
1159	2211324	preparation of local physical development plan for Kikambala trading centre	Mtepeni	Kilifi South		-	3,500,000	3,500,000	
1160	2211324	preparation of local physical development plan for Ramada trading centre	Adu	Magarini		-	4,000,000	4,000,000	
1161	2211324	Preparation of Shariani Local Physical Development Plans	Mnarani	Kilifi South		4,000,000		4,000,000	
1162	2211324	Preparation of Gongoni Local Physical Development Plans Preparation Ganze Local Physical Development	Gongoni	Magarini		4,000,000		4,000,000	
1163	2211324	Preparation Ganze Local Physical Development Plans Preparation of Mkapuni Local Physical	Ganze	Ganze		4,000,000		4,000,000	
1164	2211324	Preparation of Mkapuni Local Physical Development Plans Preparation of Majengo- KanamaiLocal Physical	Ruruma	Rabai		2,000,000		2,000,000	
1165	2211324	Preparation of Majengo- KanamaiLocal Physical Development Plans SUB TOTAL	Junju	Kilifi South	30,833,831	4,000,000 35,500,000		4,000,000 66,333,831	
	P.3.: Housin	ng development and Human settlement		l	50,053,051	33,300,000	-	00,333,031	
		using development							
1166	2211310	Development of County Housing Policy	HQ	HQ	2,000,000			2,000,000	
1167	3110402	Opening up of Access roads in KKB Settlement Scheme	Sokoni,	Kilifi North		7,000,000		7,000,000	
1168	3111114	Top up for purchase of hydrofoam machine	Ruruma	Rabai	1,000,000		2,000,000	3,000,000	
1169	3130101	Purchase of Land for Ruruma Youth Polytechnic	Ruruma	Rabai	2,000,000		(2,000,000)	-	
1170	3130101	Purchase of Land for Mwarakaya Stadium	Mwarakaya	Kilifi South			2,000,000	2,000,000	
		SUB TOTAL			5,000,000	7,000,000	2,000,000	14,000,000	
	P.4.: Govern	nment Buildings Programme							
	S.P 4.1 Sta	lled and new Government buildings							
1171	3110201	Renovation of County Estates-Mwangea	Sokoni	Kilifi North		5,000,000		5,000,000	
1172	3110202	Completion of lands Head quarter building	HQ	Kilifi North	2,328,022			2,328,022	

	3110202	Completion of Lands offices	HQ	Kilifi North		5,000,000		5,000,000	
		SUB TOTAL			2,328,022	10,000,000	-	12,328,022	
	P.5 Alterna	tive energy technologies							
	S.P 5.1Alte	rnative energy technologies							
1174	2211310	Energy audit	HQ	HQ	1,200,000			1,200,000	
1175	2211310	County energy policy	HQ	HQ		2,000,000		2,000,000	
1176	2211324	Solar Lanterns and Bio gas Kits	Various	Various	6,000,000			6,000,000	
1177	3110299	construction of modern charcoal conversion kiln) - Magarini subcounty	Adu	Magarini		2,000,000		2,000,000	
1178	3110504	Construction of 4 biogas plants		Magarini, Kaloleni, Kilifi South, Kilifi North, Rabai		4,000,000		4,000,000	
1179	3111114	Purchase of 5 bio gas kits (Construction of biogas digester)	HQ	HQ	500,000			500,000	
	3110504	Installation of a Highmast Light at kibao cha Fundisa TC	Magarini	GONGONI		4,000,000	(4,000,000)	-	
	3110504	Flood lights(Mulika Mwizi) Maziwani(Ribe)	Rabai	KAMBE/RIBE		5,000,000	(5,000,000)	-	
	3110504	Street/Security lights to areas of Goa, Nyambura, Mtomondon i, Mikanjuni, Maweni and Mtwapa Mtaani. Electricity lights which were replaced with energy saver by KPLC to be used.	Kilifi South	SHIMO-LA- TEWA		8,000,000	(8,000,000)	-	
	3110504	High mast lights at Mtondia Trading centre	TEZO	Kilifi North		4,500,000	(4,500,000)	-	
		SUB TOTAL			7,700,000	29,500,000	-	15,700,000	
		GROSS EXPENDITURE			150,711,881	157,700,000	3,000,000	289,911,881	
			312000000 ICT,	CULTURE AND	O SOCIAL SERV	ICES			
		PROGRAMMES, SUB-PROGRAMMES AND	ITEMS UNDER V	VHICH THIS VO	OTE WILL BE A	CCOUNTED FOR	BY 3110000000 I	KILIFI COUNTY	
	ITEM CODE	PROJECT NAME	WARD	SUB COUNTY	REVOTED ESTIMATES ROLLED OVER TO FY 2016/17	ANNUAL ESTIMATES FY 2016/17	CHANGE AMOUNT	REVISED ESTIMATES FY 2016/17	MTEF ESTIMATES FY 2017/18
]				KSH	КЅН	КЅН	КЅН	KSH
	P3:CULTUR	E							
		E rary Services		-					
1180			HQ	HQ		27,000,000	(27,000,000)	-	
1180	S.P 3.2: Lib 2211009	rary Services	HQ	HQ		27,000,000	(27,000,000)	-	
1180 1181	S.P 3.2: Lib 2211009	rary Services Establishment of 2 No. Mobile Libraries	HQ	HQ Kaloleni		27,000,000	(27,000,000)	- 5,000,000	
	S.P 3.2: Lib 2211009 S.P 3.1: Con	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and	HQ				(27,000,000) (27,000,000)	- 5,000,000 5,000,000	
	S.P 3.2: Lib 2211009 S.P 3.1: Con 3110101	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and Expansion of Mepoho Shrine	HQ			5,000,000			
	S.P 3.2: Lib 2211009 S.P 3.1: Con 3110101 P.4 :SOCIAL	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and Expansion of Mepoho Shrine SUB TOTAL				5,000,000			
	S.P 3.2: Lib 2211009 S.P 3.1: Con 3110101 P.4 :SOCIAL	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and Expansion of Mepoho Shrine SUB TOTAL DEVELOPMENT			- 1,853,012	5,000,000			
1181	S.P 3.2: Lib 2211009 S.P 3.1: Con 3110101 P.4 :SOCIAL S.P 4.1: SO	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and Expansion of Mepoho Shrine SUB TOTAL DEVELOPMENT CIAL WELFARE AND VOCATIONAL REHABILITATI	ON	Kaloleni		5,000,000		5,000,000	
1181 1182 1183	S.P 3.2: Lib 2211009 S.P 3.1: Con 3110101 P.4 :SOCIAL S.P 4.1: SO 3110202	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and Expansion of Mepoho Shrine SUB TOTAL DEVELOPMENT CIAL WELFARE AND VOCATIONAL REHABILITATI Construction of Mariakani social hall 10 No ICT centres (Kaloleni,Mwabaya nyundo, Kaloleni Yp, Pingilikani Yp, Dzitsoni Yp, Gede	ON Mariakani	Kaloleni	1,853,012	5,000,000		5,000,000	
1181 1182 1183 1184	S.P 3.2: Lib 2211009 S.P 3.1: Con 3110101 P.4 :SOCIAL S.P 4.1: SO 3110202 3110202	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and Expansion of Mepoho Shrine SUB TOTAL DEVELOPMENT CIAL WELFARE AND VOCATIONAL REHABILITATI Construction of Mariakani social hall 10 No ICT centres (Kaloleni,Mwabaya nyundo, Kaloleni Yp, Pingilikani Yp, Dzitsoni Yp, Gede Yp,Jilore Yp, Kakuyuni Yp,Jaribuni Yp and Adu Yp)	ON Mariakani Various	Kaloleni Kaloleni Various	1,853,012	5,000,000		5,000,000 1,853,012 18,000,000	
1181 1182 1183 1184 1185	S.P 3.2: Lib 2211009 S.P 3.1: Con 3110101 P.4 :SOCIAL S.P 4.1: SOC 3110202 3110202 3110202	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and Expansion of Mepoho Shrine SUB TOTAL DEVELOPMENT CIAL WELFARE AND VOCATIONAL REHABILITATI Construction of Mariakani social hall 10 No ICT centres (Kaloleni,Mwabaya nyundo, Kaloleni Yp, Pingilikani Yp, Dzitsoni Yp, Gede Yp,Jilore Yp, Kakuyuni Yp,Jaribuni Yp and Adu Yp) Completion of Chumani Social Hall	ON Mariakani Various Matsangoni	Kaloleni Kaloleni Various Kilifi North Kilifi North &	1,853,012 18,000,000 972,775	5,000,000 32,000,000		5,000,000 1,853,012 18,000,000 972,775	
1181 1182 1183 1184 1185 1186	S.P 3.2: Lib 2211009 S.P 3.1: Con 3110101 P.4 :SOCIAL S.P 4.1: SO 3110202 3110202 3110202 3110202	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and Expansion of Mepoho Shrine SUB TOTAL DEVELOPMENT CIAL WELFARE AND VOCATIONAL REHABILITATI Construction of Mariakani social hall 10 No ICT centres (Kaloleni,Mwabaya nyundo, Kaloleni Yp, Pingilikani Yp, Dzitsoni Yp, Gede Yp,Jilore Yp, Kakuyuni Yp,Jaribuni Yp and Adu Yp) Completion of Chumani Social Hall Construction of 2 Social Halls (Gede, Marafa)	ON Mariakani Various Matsangoni Dabaso,Marafa	Kaloleni Kaloleni Various Kilifi North Kilifi North & Magarini	1,853,012 18,000,000 972,775	5,000,000 32,000,000		5,000,000 1,853,012 18,000,000 972,775 2,037,528	
1181 1182 1183 1184 1185 1186 1187	S.P 3.2: Lib 2211009 S.P 3.1: Con 3110101 P.4 :SOCIAI S.P 4.1: SO 3110202 3110202 3110202 3110202 3110202	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and Expansion of Mepoho Shrine SUB TOTAL DEVELOPMENT CIAL WELFARE AND VOCATIONAL REHABILITATI Construction of Mariakani social hall 10 No ICT centres (Kaloleni,Mwabaya nyundo, Kaloleni Yp, Pingilikani Yp, Jaribuni Yp and Adu Yp) Completion of Chumani Social Hall Construction of 2 Social Halls (Gede, Marafa) Community Hall with furniture	ON Mariakani Various Matsangoni Dabaso,Marafa Mwarakaya	Kaloleni Kaloleni Various Kilifi North Kilifi North & Magarini Kilifi South	1,853,012 18,000,000 972,775	5,000,000 32,000,000 9,000,000		5,000,000 1,853,012 18,000,000 972,775 2,037,528 9,000,000	
1181 1182 1183 1184 1185 1186 1187 1188	S.P 3.2: Lib 2211009 S.P 3.1: Con 3110101 P.4 :SOCIAI S.P 4.1: SO 3110202 3110202 3110202 3110202 3110202 3110202	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and Expansion of Mepoho Shrine SUB TOTAL DEVELOPMENT CIAL WELFARE AND VOCATIONAL REHABILITATI Construction of Mariakani social hall 10 No ICT centres (Kaloleni, Mwabaya nyundo, Kaloleni Yp, Pingilikani Yp, Dzitsoni Yp, Gede Yp,Jilore Yp, Kakuyuni Yp,Jaribuni Yp and Adu Yp) Completion of Chumani Social Hall Construction of 2 Social Halls (Gede, Marafa) Community Hall with furniture Grading,Fencing of Msabaha Football ground	ON Mariakani Various Matsangoni Dabaso,Marafa Mwarakaya Malindi	Kaloleni Kaloleni Various Kilifi North Kilifi North & Magarini Kilifi South Ganda	1,853,012 18,000,000 972,775	5,000,000 32,000,000 9,000,000 400,000		5,000,000 1,853,012 18,000,000 972,775 2,037,528 9,000,000 400,000	
1181 1182 1183 1184 1185 1186 1187 1188 1189	S.P 3.2: Lib 2211009 S.P 3.1: Con 3110101 P.4 :SOCIAL S.P 4.1: SO 3110202 3110202 3110202 3110202 3110202 3110202	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and Expansion of Mepoho Shrine SUB TOTAL DEVELOPMENT CIAL WELFARE AND VOCATIONAL REHABILITATI Construction of Mariakani social hall 10 No ICT centres (Kaloleni,Mwabaya nyundo, Kaloleni Yp, Pingilikani Yp, Dzitsoni Yp, Gede Yp,Jilore Yp, Kakuyuni Yp,Jaribuni Yp and Adu Yp) Completion of Chumani Social Hall Construction of 2 Social Halls (Gede, Marafa) Community Hall with furniture Grading,Fencing of Msabaha Football ground 2nd Phase kibarani social hall and 1m furniture	ON Mariakani Various Matsangoni Dabaso,Marafa Mwarakaya Malindi Kilifi North	Kaloleni Kaloleni Various Kilifi North Kilifi North & Magarini Kilifi South Ganda Kibarani	1,853,012 18,000,000 972,775	5,000,000 32,000,000 9,000,000 400,000 3,000,000		5,000,000 1,853,012 18,000,000 972,775 2,037,528 9,000,000 400,000 3,000,000	
1181 1182 1182 1183 1184 1185 1186 1187 1188 1189 1190	S.P 3.2: Lib 2211009 S.P 3.1: Con 3110101 P.4 :SOCIAL S.P 4.1: SO 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and Expansion of Mepoho Shrine SUB TOTAL DEVELOPMENT CIAL WELFARE AND VOCATIONAL REHABILITATI Construction of Mariakani social hall 10 No ICT centres (Kaloleni,Mwabaya nyundo, Kaloleni Yp, Pingilikani Yp, Dzitsoni Yp, Gede Yp,Jilore Yp, Kakuyuni Yp,Jaribuni Yp and Adu Yp) Completion of Chumani Social Hall Construction of 2 Social Halls (Gede, Marafa) Comunity Hall with furniture Grading,Fencing of Msabaha Football ground 2nd Phase kibarani social hall Market Social Halls (Second Structure) Completion of Social hall and 1m furniture Topping up of social hall	ON Mariakani Various Matsangoni Dabaso,Marafa Mwarakaya Malindi Kilifi North Kilifi North	Kaloleni Kaloleni Various Kilifi North Kilifi North & Magarini Kilifi South Ganda Kibarani Sokoni	1,853,012 18,000,000 972,775	5,000,000 32,000,000 9,000,000 400,000 3,000,000 8,000,000		5,000,000 1,853,012 18,000,000 972,775 2,037,528 9,000,000 400,000 3,000,000 8,000,000	4,000,00
1181 1182 1182 1183 1184 1185 1186 1187 1188 1189 1190 1191	S.P 3.2: Lib 2211009 S.P 3.1: Con 3110101 P.4 :SOCIAL S.P 4.1: SO 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and Expansion of Mepoho Shrine SUB TOTAL DEVELOPMENT CIAL WELFARE AND VOCATIONAL REHABILITATI Construction of Mariakani social hall 10 No ICT centres (Kaloleni,Mwabaya nyundo, Kaloleni Yp, Pingilikani Yp, Dzitsoni Yp, Gede Yp,Jilore Yp, Kakuyuni Yp,Jaribuni Yp and Adu Yp) Completion of Chumani Social Hall Construction of 2 Social Halls (Gede, Marafa) Community Hall with furniture Grading,Fencing of Msabaha Football ground 2nd Phase kibarani social hall and 1m furniture Topping up of social hall Rehabilitation of Takaungu Ruins	ON Mariakani Various Matsangoni Dabaso,Marafa Mwarakaya Malindi Kilifi North Kilifi North Kilifi North	Kaloleni Kaloleni Various Kilifi North Kilifi North & Magarini Kilifi South Ganda Kibarani Sokoni Kilifi North	1,853,012 18,000,000 972,775	5,000,000 32,000,000 9,000,000 400,000 3,000,000 8,000,000	(27,000,000)	5,000,000 1,853,012 18,000,000 972,775 2,037,528 9,000,000 400,000 3,000,000 8,000,000 5,000,000	
1181 1182 1182 1183 1184 1185 1186 1187 1188 1189 1190 1191 1192	S.P 3.2: Lib 2211009 S.P 3.1: Con 3110101 P.4 :SOCIAI S.P 4.1: SO 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and Expansion of Mepoho Shrine SUB TOTAL DEVELOPMENT CIAL WELFARE AND VOCATIONAL REHABILITATI Construction of Mariakani social hall 10 No ICT centres (Kaloleni,Mwabaya nyundo, Kaloleni Yp, Pingilikani Yp, Diritsoni Yp, Gede Yp,Jilore Yp, Kakuyuni Yp,Jaribuni Yp and Adu Yp) Completion of Chumani Social Hall Construction of 2 Social Halls (Gede, Marafa) Community Hall with furniture Grading,Fencing of Msabaha Football ground 2nd Phase kibarani social hall and 1m furniture Topping up of social hall Rehabilitation of Takaungu Ruins Rabai Multi Purpose Hall	ON Mariakani Various Matsangoni Dabaso,Marafa Mwarakaya Malindi Kilifi North Kilifi North Kilifi North Mnarani Rabai Kisurutini	Kaloleni Kaloleni Various Kilifi North Kilifi North & Magarini Kilifi South Ganda Kibarani Sokoni Kilifi North Rabai	1,853,012 18,000,000 972,775	5,000,000 32,000,000 32,000,000 9,000,000 9,000,000 3,000,000 3,000,000 5,000,000	(27,000,000)	5,000,000 1,853,012 1,853,012 18,000,000 972,775 2,037,528 9,000,000 400,000 3,000,000 3,000,000 5,000,000 5,000,000	4,000,00
1181 1182 1182 1183 1184 1185 1186 1187 1188 1189 1190 1191 1192 1193	S.P 3.2: Lib 2211009 S.P 3.1: Con 3110101 P.4 :SOCIAI S.P 4.1: SO 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and Expansion of Mepoho Shrine SUB TOTAL DEVELOPMENT CIAL WELFARE AND VOCATIONAL REHABILITATI Construction of Mariakani social hall 10 No ICT centres (Kaloleni, Mwabaya nyundo, Kaloleni Yp, Pingilikani Yp, Dzitsoni Yp, Gede Yp,Jilore Yp, Kakuyuni Yp,Jaribuni Yp and Adu Yp) Completion of Chumani Social Hall Construction of 2 Social Halls (Gede, Marafa) Community Hall with furniture Grading,Fencing of Msabaha Football ground 2nd Phase kibarani social hall Rehabilitation of Takaungu Ruins Rabai Multi Purpose Hall Kaloleni Social Hall	ON Mariakani Various Matsangoni Dabaso,Marafa Mwarakaya Malindi Kilifi North Kilifi North Kilifi North Kilifi North Kaloleni	Kaloleni Kaloleni Various Kilifi North Kilifi North & Magarini Kilifi South Ganda Kibarani Sokoni Kilifi North Rabai Kaloleni	1,853,012 18,000,000 972,775	5,000,000 32,000,000 32,000,000 9,000,000 400,000 3,000,000 8,000,000 5,000,000 9,500,000	(27,000,000) (27,000,000) (4,000,000) (4,000,000)	5,000,000 1,853,012 18,000,000 972,775 2,037,528 9,000,000 400,000 3,000,000 5,000,000 5,000,000 5,500,000 5,500,000	4,000,00
1181 1182 1182 1183 1184 1185 1186 1187 1188 1189 1190 1191 1192 1193	S.P 3.2: Lib 2211009 S.P 3.1: Con 3110101 P.4 :SOCIAI S.P 4.1: SOC 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and Expansion of Mepoho Shrine SUB TOTAL DEVELOPMENT CIAL WELFARE AND VOCATIONAL REHABILITATI Construction of Mariakani social hall 10 No ICT centres (Kaloleni, Mwabaya nyundo, Kaloleni Yp, Pingilikani Yp, Dzitsoni Yp, Gede Yp,Jilore Yp, Kakuyuni Yp,Jaribuni Yp and Adu Yp) Completion of Chumani Social Hall Construction of 2 Social Halls (Gede, Marafa) Community Hall with furniture Grading,Fencing of Msabaha Football ground 2nd Phase kibarani social hall Rehabilitation of Takaungu Ruins Rabai Multi Purpose Hall Kaloleni Social Hall Kakuyuni Social Hall	ON Mariakani Various Matsangoni Dabaso,Marafa Mwarakaya Malindi Kilifi North Kilifi North Kilifi North Mnarani Rabai Kisurutini Kaloleni Kakuyuni	Kaloleni Kaloleni Various Kilifi North Kilifi North & Magarini Kilifi South Ganda Kibarani Sokoni Kilifi North Rabai Kaloleni Malindi	1,853,012 18,000,000 972,775	5,000,000 32,000,000 32,000,000 9,000,000 9,000,000 3,000,000 3,000,000 8,000,000 9,500,000 9,500,000 9,500,000	(27,000,000) (27,000,000) (4,000,000) (4,000,000) (4,000,000)	5,000,000	4,000,00 <u>4,000,00</u>
1181	S.P 3.2: Lib 2211009 S.P 3.1: Con 3110101 P.4 :SOCIAL S.P 4.1: SO 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and Expansion of Mepoho Shrine SUB TOTAL DEVELOPMENT CIAL WELFARE AND VOCATIONAL REHABILITATI Construction of Mariakani social hall 10 No ICT centres (Kaloleni,Mwabaya nyundo, Kaloleni Yp, Pingilikani Yp, Dzitsoni Yp, Gede Yp,Jilore Yp, Kakuyuni Yp,Jaribuni Yp and Adu Yp) Completion of Chumani Social Hall Construction of 2 Social Halls (Gede, Marafa) Community Hall with furniture Grading,Fencing of Msabaha Football ground 2nd Phase kibarani social hall Rehabilitation of Takaungu Ruins Rabai Multi Purpose Hall Kaloleni Social Hall Construction of Social Hall at Dabaso	ON Mariakani Various Matsangoni Dabaso,Marafa Mwarakaya Malindi Kilifi North Kilifi North Mnarani Rabai Kisurutini Kaloleni Kakuyuni Dabaso	Kaloleni Kaloleni Various Kilifi North Kilifi North & Magarini Kilifi South Ganda Kibarani Sokoni Kilifi North Rabai Kaloleni Malindi Kilifi North	1,853,012 18,000,000 972,775	5,000,000 32,000,000 32,000,000 9,000,000 9,000,000 3,000,000 3,000,000 3,000,000 9,500,000 9,500,000 9,500,000 9,500,000	(27,000,000) (27,000,000) (4,000,000) (4,000,000) (4,000,000)	5,000,000	4,000,00 <u>4,000,00</u>
1181 1182 1182 1183 1184 1185 1186 1187 1188 1189 1190 1191 1191 1192 1193 1194	S.P 3.2: Lib 2211009 S.P 3.1: Con 3110101 P.4 :SOCIAI S.P 4.1: SO 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and Expansion of Mepoho Shrine SUB TOTAL DEVELOPMENT CIAL WELFARE AND VOCATIONAL REHABILITATI Construction of Mariakani social hall 10 No ICT centres (Kaloleni,Mwabaya nyundo, Kaloleni Yp, Pingilikani Yp, Dzitsoni Yp, Gede Yp,Jilore Yp, Kakuyuni Yp,Jaribuni Yp and Adu Yp) Completion of Chumani Social Hall Construction of 2 Social Halls (Gede, Marafa) Community Hall with furniture Grading,Fencing of Msabaha Football ground 2nd Phase kibarani social hall Rehabilitation of Takaungu Ruins Rabai Multi Purpose Hall Kakuyuni Social Hall Construction of Social Hall at Dabaso Fencing of Chonyi Cultural Centre Construction of Public toilets at Sabaki Bridge	ON Mariakani Various Matsangoni Dabaso,Marafa Mwarakaya Malindi Kilifi North Kilifi North Kilifi North Mnarani Rabai Kisurutini Kaloleni Kakuyuni Dabaso Mwarakaya	Kaloleni Kaloleni Various Kilifi North Kilifi North & Magarini Kilifi South Ganda Kibarani Sokoni Kilifi North Rabai Kaloleni Malindi Kilifi North Kilifi South	1,853,012 18,000,000 972,775	5,000,000 32,000,000 32,000,000 9,000,000 400,000 3,000,000 3,000,000 8,000,000 9,500,000 9,500,000 9,500,000 9,500,000 10,000,000	(27,000,000) (27,000,000) (4,000,000) (4,000,000) (4,000,000)	5,000,000 1,853,012 18,000,000 972,775 2,037,528 9,000,000 400,000 3,000,000 3,000,000 5,500,000 5,500,000 5,500,000 5,500,000 6,000,000 2,000,000	4,000,00 <u>4,000,00</u>
1181 1182 1182 1183 1184 1185 1186 1187 1188 1189 1190 1191 1192 1193 1194 1195 1196	S.P 3.2: Lib 2211009 S.P 3.1: Con 3110101 P.4 :SOCIAL S.P 4.1: SO 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and Expansion of Mepoho Shrine SUB TOTAL DEVELOPMENT CIAL WELFARE AND VOCATIONAL REHABILITATI Construction of Mariakani social hall 10 No ICT centres (Kaloleni,Mwabaya nyundo, Kaloleni Yp, Pingilikani Yp, Dzitsoni Yp, Gede Yp,Jilore Yp, Kakuyuni Yp,Jaribuni Yp and Adu Yp) Completion of Chumani Social Hall Construction of 2 Social Halls (Gede, Marafa) Community Hall with furniture Grading,Fencing of Msabaha Football ground 2nd Phase kibarani social hall Rehabilitation of Takaungu Ruins Rabai Multi Purpose Hall Kakuyuni Social Hall Construction of Social Hall at Dabaso Fencing of Chonyi Cultural Centre Construction of Public toilets at Sabaki Bridge Trading Centre	ON Mariakani Various Matsangoni Dabaso,Marafa Mwarakaya Malindi Kilifi North Kilifi North Mnarani Rabai Kisurutini Kaloleni Kakuyuni Dabaso Mwarakaya Sabaki	Kaloleni Kaloleni Various Kilifi North Kilifi North & Magarini Kilifi South Ganda Kibarani Sokoni Kilifi North Rabai Kaloleni Malindi Kilifi North Kilifi North Kilifi South Magarini	1,853,012 18,000,000 972,775	5,000,000 32,000,000 32,000,000 9,000,000 400,000 3,000,000 3,000,000 3,000,000 3,000,000 9,500,000 9,500,000 9,500,000 10,000,000 2,500,000	(27,000,000) (27,000,000) (4,000,000) (4,000,000) (4,000,000)	5,000,000	4,000,00 4,000,00 4,000,00
1181 1182 1182 1183 1184 1185 1186 1187 1188 1189 1190 1191 1192 1193 1194 1195 1196 1197 1198	S.P 3.2: Lib 2211009 S.P 3.1: Con 3110101 P.4 :SOCIAI S.P 4.1: SO 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and Expansion of Mepoho Shrine SUB TOTAL DEVELOPMENT CIAL WELFARE AND VOCATIONAL REHABILITATI Construction of Mariakani social hall 10 No ICT centres (Kaloleni,Mwabaya nyundo, Kaloleni Yp, Pingilikani Yp, Ditsoni Yp, Gede Yp,Jilore Yp, Kakuyuni Yp,Jaribuni Yp and Adu Yp) Completion of Chumani Social Hall Construction of 2 Social Halls (Gede, Marafa) Community Hall with furniture Grading,Fencing of Msabaha Football ground 2nd Phase kibarani social hall Rehabilitation of Takaungu Ruins Rabai Multi Purpose Hall Kaloleni Social Hall Construction of Social Hall at Dabaso Fencing of Chonyi Cultural Centre Construction of Public toilets at Sabaki Bridge Trading Centre Construction of toilets at Kilifi Community Library	ON Mariakani Various Matsangoni Dabaso,Marafa Mwarakaya Malindi Kilifi North Kilifi North Kilifi North Mnarani Rabai Kisurutini Kaloleni Kakuyuni Dabaso Mwarakaya Sabaki Sokoni	Kaloleni Kaloleni Various Kilifi North Kilifi North & Magarini Kilifi South Ganda Kibarani Sokoni Kilifi North Rabai Kaloleni Malindi Kilifi North Kilifi South Malgarini Kilifi South	1,853,012 18,000,000 972,775	5,000,000 32,000,000 32,000,000 9,000,000 3,000,000 3,000,000 3,000,000 3,000,000	(27,000,000) (27,000,000) (4,000,000) (4,000,000) (4,000,000) (4,000,000)	5,000,000	4,000,00 <u>4,000,00</u>
1181 1182 1182 1183 1184 1185 1186 1186 1187 1188 1189 1190 1191 1192 1193 1194 1195 1196 1197	S.P 3.2: Lib 2211009 S.P 3.1: Con 3110101 P.4 :SOCIAI S.P 4.1: SO 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	rary Services Establishment of 2 No. Mobile Libraries nservation of Heritage Purchase of Land for Establishment and Expansion of Mepoho Shrine SUB TOTAL DEVELOPMENT CIAL WELFARE AND VOCATIONAL REHABILITATI Construction of Mariakani social hall 10 No ICT centres (Kaloleni, Mwabaya nyundo, Kaloleni Yp, Pingilikani Yp, Dzitsoni Yp, Gede Yp,Jilore Yp, Kakuyuni Yp,Jaribuni Yp and Adu Yp) Completion of Chumani Social Hall Construction of 2 Social Halls (Gede, Marafa) Community Hall with furniture Grading,Fencing of Msabaha Football ground 2nd Phase kibarani social hall Rehabilitation of Takaungu Ruins Rabai Multi Purpose Hall Kaloleni Social Hall Construction of Social Hall at Dabaso Fencing of Chonyi Cultural Centre Construction of public toilets at Sabaki Bridge Trading Centre Construction of community library at Tezo	ON Mariakani Various Matsangoni Dabaso,Marafa Mwarakaya Malindi Kilifi North Kilifi North Kilifi North Mnarani Rabai Kisurutini Kaloleni Kakuyuni Dabaso Mwarakaya Sabaki Sokoni Tezo	Kaloleni Kaloleni Various Kilifi North Kilifi North & Magarini Kilifi South Ganda Kibarani Sokoni Kilifi North Rabai Kaloleni Malindi Kilifi North Kilifi South Magarini Kilifi North	1,853,012 18,000,000 972,775	5,000,000 32,000,000 32,000,000 9,000,000 9,000,000 3,000,000 3,000,000 3,000,000 9,500,000 9,500,000 9,500,000 9,500,000 10,000,000 2,000,000 2,500,000 2,500,000 8,000,000	(27,000,000) (27,000,000) (4,000,000) (4,000,000) (4,000,000) (4,000,000) (4,000,000) (4,000,000) (4,000,000)	5,000,000	4,000,00 4,000,00 4,000,00 3,455,35

	P.5:INFORM	ATION AND COMMUNICATION SERVICES							
	SP 5.2 E-GO	DVERNMENT							
1201	3111111	Unified Communication	HQ	HQ	11,918,132			11,918,132	
1202	3111111	Design, installation & communication of an electronic document management system	HQ	HQ	3,550,000			3,550,000	
1203	3111111	Audio and visual Equipments for Voice recording and video shooting	Malindi Town	Malindi		2,500,000	1,000,000	3,500,000	
1204	3111111	Unified communication phase 2	HQ	H/Q		15,000,000		15,000,000	
1205	3111111	Set up of a county call centre	HQ	H/Q		3,000,000		3,000,000	
1206	3111111	Optimise Data Centre	Sokoni	Kilifi North		5,000,000		5,000,000	
		Equipment for County Radio Station and						-,,	
1207	3111111	Recording Studio	Sokoni	Kilifi North	15 460 400	25,000,000	(25,000,000)	-	
					15,468,132	50,500,000	(24,000,000)	41,968,132	-
		GROSS EXPENDITURE			38,331,447	176,900,000	(73,455,399)	141,776,048	22,455,39
	1	312100000 TRAI PROGRAMMES, SUB-PROGRAMMES AND				URISM AND WIL CCOUNTED FOR		KILIFI COUNTY	
	ITEM CODE	PROJECT NAME	WARD	SUB COUNTY	REVOTED ESTIMATES ROLLED OVER TO FY 2016/17	ANNUAL ESTIMATES FY 2016/17	CHANGE AMOUNT	REVISED ESTIMATES FY 2016/17	MTEF ESTIMATES FY 2017/18
					KSH	кѕн	кзн	КЅН	KSH
	P.1: Genera	I Administration, Planning and Support services							
	S.P 1.1: Ad	ministration, Planning and Support Services							
1208	3110302	Renovation of the department headquarters	SOKONI	KILIFI NORTH	6,000,000			6,000,000	
1209	3110302	Refurbishment of Dept. Hqs	SOKONI	KILIFI NORTH	3,000,000			3,000,000	
		SUB TOTAL			9,000,000	-	-	9,000,000	
	P2. Trade D	evelopment and Promotion							
	S.P. 2.1 Ma	rket Development							
1210	2640505	Mbegu Funds for MSMEs	ALL	ALL		50,000,000		50,000,000	
1211	3110202	Cassava Market	Ganze	Ganze	4,000,000			4,000,000	
1212	3110202	Construction of a tailoring block at Buni	Rabai Kisurutini	Rabai	1,600,000			1,600,000	
1213	3110202	Construction of Malanga Modern Open Air Market	Sokoke	Ganze	4,000,000			4,000,000	
1214	3110202	Construcion of Mwarakaya market (Mwarakaya	Mwarakaya	Kilifi South	5,000,000			5,000,000	
1215	3110202	ward) Completion of Mkwajuni market (Mnarani Ward)	Mnarani	KILIFI NORTH	5,000,000			5,000,000	
1216	3110202	Construction of market Shade at Tsangatsini trading centre (Kayafungo ward)	Kayafungo	Kaloleni	2,000,000			2,000,000	
1217	3110202	Construction of 2no. toilets at Mijomboni Market Centre (Dabaso Ward)	Dabaso	KILIFI NORTH	1,000,000		(1,000,000)	-	
1218	3110202	Construction of 2No. 1No. Door pit latrines at Majaoni trading centre	Tezo	KILIFI NORTH	1,400,000			1,400,000	
1219	3110202	Construction of Mjanaheri toilets 4No. Door	Magarini	Magarini	1,000,000			1,000,000	
1220	3110202	Construction of charo ngoma market	Kibarani	KILIFI NORTH	5,000,000			5,000,000	
1220	3110202	Garashi open air market	Garashi	Magarini	2,000,000			2,000,000	
1221	3110202	Construction of roof market at Kagombani		-					
			Magarini	Magarini Kilifi South	2,652,583 25,000,000			2,652,583	
1223	3110202	Construction of Mtwapa Market	SHIMO LA TEWA	Kilifi South					
1224	3110202	Construction of Mjanaheri Market	GONGONI	Magarini	4,000,000			4,000,000	
1225	3110202	Construction of Vitengeni Market	Ganze	Ganze	7,500,000			7,500,000	
1226	3110202	Construction Ganze Market	GANZE	Ganze	4,400,000			4,400,000	
1227	3110202	Mariakani market stalls	Marikani	Kaloleni	2,576,528			2,576,528	
1228	3110202	Charo wa Mae Mrkt (Phase 2)	Sokoni	KILIFI NORTH	25,000,000		(15,000,000)	10,000,000	
1229	3110202	Completion of Charo wamae Market	Sokoni	Kilifi North		62,000,000	(62,000,000)	-	
1230	3110202	Mtwapa market phase II	Shimo La Tewa	Kilifi South		89,950,635	(33,514,633)	56,436,002	
1231	3110202	Gongoni Phase II	Gongoni	Magarini		30,000,000		30,000,000	
1232	3110202	Construction of Calibration Laboratory in Malindi	SHELA		4,750,000			4,750,000	
1233	3110302	Marafa Market (rehabilitation)	Marafa	Magarini	2,500,000			2,500,000	
1234	3110302	Rehabilitation of Sosoni open air market	Marafa	Magarini	2,000,000			2,000,000	
1235	3110302	Charo wa Mae Phase I	SOKONI	KILIFI NORTH	-		1,277,152	1,277,152	_
1236	3110302	Mariakani High Rise	Mariakani	Kaloleni	-		3,722,848	3,722,848	
1237	3110302	Renovation of Msabaha Market	Ganda	Malindi Town		4,000,000		4,000,000	
1238	3110302	Renovation of Gede Market	Watamu	Kilifi North		5,000,000	(5,000,000)	-	
1239	3110302	Renovation of Chembekibaba Mche Market	Watamu	Kilifi North		5,000,000	(5,000,000)	-	
		Electrification of Oleitiptip Market	SOKONI	Kilifi South			1,000,000	1,000,000	
1240	3110302								

1242	3110302	Kwajiwa Phase II	Shella	Malindi Town		1	25,000,000	25,000,000	
1243	3110302	Mariakani High Rise	mariakani	Kaloleni			9,050,275	9,050,275	
1244	3110504	Mariakani open air Market (Fencing)	Mariakani	Kaloleni	2,000,000		5,050,215	2,000,000	
1245	3111120	Purchase and Installation of Posho Mill at Shikaadabu	Rabai/Kisurutini	Rabai	1,000,000			1,000,000	
1246	3111120	Purchase of Mkt Tents	Kakuyuni	Malindi	1,500,000			1,500,000	
1247	3111120	Purchase of Market Tents	Marafa	Magarini	500,000			500,000	
1248	3111120	Purchase of Market Tents	Gongoni	Magarini	280,000			280,000	
1249	3111120	Purchase of Tents for Open Mkt Traders	ALL	ALL	2,150,000			2,150,000	
		SUB TOTAL			119,809,111	245,950,635	(81,000,000)	284,759,746	
	SP 2.2 Fair	trade and consumer protection							
1250	2210504	Capacity building and sensatization on Mbegu Fund	ALL		16,157,400			16,157,400	
		SUB TOTAL			16,157,400	-	-	16,157,400	
	SP 2.3 Trad	e development	·	•			·	•	
1251	2210504	Promotion of New Co-operatives	ALL	ALL	3,302,490			3,302,490	
1252	2640402	Purchase of 1 posho mill	Tezo	Kilifi North		500,000	(500,000)	-	
1253	2640402	Purchase of 3 No. tents and 500 No. plastic chairs	Tezo	Kilifi North		1,000,000	(1,000,000)	-	
1254	2640505	Establishment of Mbegu Fund for MSMEs	ALL		12,000,000		İ	12,000,000	
1255	3110202	Top up for construction of Tailoring Hall at Buni sub location	Rabai	Rabai Kisurutini		3,400,000		3,400,000	
1256	3111120	Purchase of Market Tents	Gongoni	Magarini		500,000		500,000	
1257	3111120	Beads and Leather for Leather beads sandals	Malindi	Malindi Town		400,000	100,000	500,000	
1258	3111120	10 No, Smoothing and Allignment Machine	Malindi	Malindi Town		100,000	(100,000)	-	
1259	3111120	10 No. Car washing machines and water tanks	Malindi	Malindi Town		500,000		500,000	
1260	3111120	Purchase of Market Tents	Mnarani	Kilifi North		1,000,000		1,000,000	
1261	3111120	Purchase of plastic chairs	Mnarani	Kilifi North		1,000,000		1,000,000	
1262	3111120	Purchase of Posho Mill for Mwele Simakeni women group	Rabai Kisurutini	Rabai		1,000,000	(300,000)	700,000	
1263	3111120	Purchase of a posho mill for women group at Kaliang'ombe	Rabai Kisurutini	Rabai		1,000,000	(300,000)	700,000	
1264	3111120	Purchase of Market Tents	Rabai Kisurutini	Rabai		-	600,000	600,000	
1265	3111120	Purchase of 1 posho mill	Tezo	Kilifi North		-	500,000	500,000	
1266	3111120	Purchase of 3 No tents and 500nplastic chairs	Tezo	Kilifi North		-	1,000,000	1,000,000	
1267	3111499	Feasibility studies (EIA)	ALL		3,000,000			3,000,000	
		SUB TOTAL			18,302,490	10,400,000	-	28,702,490	
	Р.3.: Со-ор	erative Development and Promotion							
	SP 3.1 Pror	notion of Co-operative and advisory services	r	r	· · ·				
1268	2210504	Promotion of Co-operative Marketing (Dairy,Cashnuts, Coconuts)	ALL	ALL	2,000,000			2,000,000	
		SUB TOTAL			2,000,000	-	-	2,000,000	
	SP 3.3 Co-c	operative marketing and value addition	1		,	,			
1269	2210504	Development of County Beach management Plan	ALL	ALL	2,620,000			2,620,000	
1270	3111499	Feasibility Study for Revival of Mariakani Dairy Co-operative	MARIAKANI		3,000,000			3,000,000	
	D4 T ·	SUB TOTAL		ļ	5,620,000	-	-	5,620,000	
		n Development and Promotion	tion						
1774		e tourism products development and diversifica	1		2 000 000	I	I	2 000 000	
1271	2210504	Maping of Tourism site	ALL	ALL	3,000,000			3,000,000	
	CD 4 3 T-	SUB TOTAL			3,000,000	-	-	3,000,000	
1272		rism promotion and marketing	A11	A11	2 200 210	1	1	2 200 210	
1272	2210505	Tourism Promotion Activities	ALL	ALL	3,309,210			3,309,210	
1273	3110202	Watamu Tourism & Cultural Market	WATAMU		5,000,900			5,000,900	
					8,310,110	-	-	8,310,110	
		GROSS EXPENDITURE			182,199,111	256,350,635	(81,000,000)	357,549,746	