

**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  
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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 prudence 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 regulations 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
<b>Re-voted</b>	<b>2,831,590,371</b>
Re-voted	2,831,590,371
<b>Allocation of Equitable Share of Revenue Raised Nationally</b>	<b>8,029,167,703</b>
Equitable Share	8,029,167,703
<b>Conditional Allocations from National Government Revenue</b>	<b>427,175,164</b>
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
<b>Conditional Allocations from Loans and Grants from Development Partners</b>	<b>122,422,642</b>
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
<b>World Bank, Kenya Devolution Support Program Capacity &amp; Performance Grant</b>	<b>35,193,507</b>
C&P Grant	35,193,507
<b>Local Revenue Collection</b>	<b>1,585,881,577</b>
Own Revenue	1,385,881,577
FIF	200,000,000
<b>TOTAL</b>	<b>13,031,430,964</b>

**311000000 KILIFI COUNTY  
SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FY 2016/2017**

	GROSS RECURRENT ESTIMATES		GROSS CAPITAL ESTIMATES		GROSS TOTAL ESTIMATES		SUPPLEMENTARY ESTIMATES
	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	
311100000 COUNTY ASSEMBLY	774,923,317	774,923,317	415,144,013	415,144,013	1,190,067,330	1,190,067,330	-
311200000 COUNTY EXECUTIVE	342,249,726	371,227,098	-	-	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	-	-	67,027,670	67,027,670	-
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
<b>GRAND-TOTAL Kshs.</b>	<b>6,076,818,740</b>	<b>6,271,549,140</b>	<b>6,954,612,224</b>	<b>6,759,881,824</b>	<b>13,031,430,964</b>	<b>13,031,430,964</b>	<b>-</b>
<b>Budget Threshold</b>	<b>47%</b>	<b>48%</b>	<b>53%</b>	<b>52%</b>			

**BUDGET SUMMARY;**

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

**311000000 KILIFI COUNTY  
SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME FY 2016/2017**

VOTE	PROGRAMME	GROSS CURRENT ESTIMATES		GROSS CAPITAL ESTIMATES		GROSS TOTAL ESTIMATES		SUPPLEMENTARY ESTIMATES
		APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	
311100000 COUNTY ASSEMBLY	<b>TOTAL</b>	<b>774,923,317</b>	<b>774,923,317</b>	<b>415,144,013</b>	<b>415,144,013</b>	<b>1,190,067,330</b>	<b>1,190,067,330</b>	-
	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	<b>TOTAL</b>	<b>342,249,726</b>	<b>371,227,098</b>	-	-	<b>342,249,726</b>	<b>371,227,098</b>	<b>28,977,372</b>
	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 PLANNING	<b>TOTAL</b>	<b>567,911,791</b>	<b>517,647,240</b>	<b>40,063,063</b>	<b>40,063,063</b>	<b>607,974,854</b>	<b>557,710,303</b>	<b>(50,264,551)</b>
	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 AGRICULTURE, LIVESTOCK AND FISHERIES	<b>TOTAL</b>	<b>300,986,450</b>	<b>298,767,057</b>	<b>478,524,535</b>	<b>478,824,535</b>	<b>779,510,985</b>	<b>777,591,592</b>	<b>(1,919,393)</b>
	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 RESOURCES AND SOLID WASTE MANAGEMENT	<b>TOTAL</b>	<b>174,358,099</b>	<b>197,500,282</b>	<b>1,144,189,459</b>	<b>1,296,445,953</b>	<b>1,318,547,558</b>	<b>1,493,946,235</b>	<b>175,398,677</b>
	P.1: General Administration, Planning and Support Services	174,358,099	197,500,282			174,358,099	197,500,282	23,142,183
	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 EDUCATION, SPORTS AND YOUTH AFFAIRS	<b>TOTAL</b>	<b>698,062,354</b>	<b>684,532,277</b>	<b>1,211,658,354</b>	<b>1,083,976,860</b>	<b>1,909,720,708</b>	<b>1,768,509,137</b>	<b>(141,211,571)</b>
	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	<b>TOTAL</b>	<b>1,949,514,895</b>	<b>1,975,314,896</b>	<b>990,290,528</b>	<b>773,290,527</b>	<b>2,939,805,423</b>	<b>2,748,605,423</b>	<b>(191,200,000)</b>
	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)

	P.4. Health Research and Development			3,000,000	3,000,000	3,000,000	3,000,000	-
	P.5.: Maternal and Child Health			192,907,599	192,407,599	192,907,599	192,407,599	(500,000)
<b>311800000 ROADS, TRANSPORT AND PUBLIC WORKS</b>	<b>TOTAL</b>	<b>235,332,269</b>	<b>309,778,803</b>	<b>1,559,060,249</b>	<b>1,729,410,249</b>	<b>1,794,392,518</b>	<b>2,039,189,052</b>	<b>244,796,534</b>
	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	205,957,461
	P. 2.: General Administration, Planning and Support Services	203,332,269	242,171,342			203,332,269	242,171,342	38,839,073
<b>311900000 LANDS, HOUSING, PHYSICAL PLANNING AND ENERGY</b>	<b>TOTAL</b>	<b>209,973,817</b>	<b>192,847,704</b>	<b>308,411,881</b>	<b>289,911,881</b>	<b>518,385,698</b>	<b>482,759,585</b>	<b>(35,626,113)</b>
	P.1.: General Administration, Planning and Support Services	178,783,817	182,837,704			178,783,817	182,837,704	4,053,887
	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
	P.3.: Housing Development and Human Settlement	2,815,000	2,815,000	12,000,000	14,000,000	14,815,000	16,815,000	2,000,000
	P. 4.: Government Buildings Programme	2,215,000	1,215,000	12,328,022	12,328,022	14,543,022	13,543,022	(1,000,000)
	P.5 Alternative Energy Technologies	21,765,000	2,185,000	37,200,000	15,700,000	58,965,000	17,885,000	(41,080,000)
<b>312000000 ICT, E-GOVERNMENT, CULTURE AND SOCIAL SERVICES</b>	<b>TOTAL</b>	<b>110,404,195</b>	<b>123,641,353</b>	<b>215,231,447</b>	<b>141,776,048</b>	<b>325,635,642</b>	<b>265,417,401</b>	<b>(60,218,241)</b>
	P.1.: General Administration, Planning and Support Services	54,852,119	65,158,475			54,852,119	65,158,475	10,306,356
	P.2.: ICT Infrastructure Development	33,079,400	29,873,870			33,079,400	29,873,870	(3,205,530)
	P.3.: Culture	6,731,875	7,962,873	32,000,000	5,000,000	38,731,875	12,962,873	(25,769,002)
	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)
	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)
<b>312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISM AND WILDLIFE</b>	<b>TOTAL</b>	<b>80,579,785</b>	<b>77,847,071</b>	<b>438,549,746</b>	<b>357,549,746</b>	<b>519,129,531</b>	<b>435,396,817</b>	<b>(83,732,714)</b>
	P.1 General Administration, Planning and Support Services	54,718,471	52,577,968	9,000,000	9,000,000	63,718,471	61,577,968	(2,140,503)
	P2. Trade Development and Promotion	9,008,650	8,372,210	410,619,636	329,619,636	419,628,286	337,991,846	(81,636,440)
	P3. Co-operative Development and Promotion	6,325,508	6,853,962	7,620,000	7,620,000	13,945,508	14,473,962	528,454
	P4. Tourism Development and Promotion	10,527,156	10,042,931	11,310,110	11,310,110	21,837,266	21,353,041	(484,225)
<b>312200000 COUNTY PUBLIC SERVICE BOARD</b>	<b>TOTAL</b>	<b>67,027,670</b>	<b>67,027,670</b>	<b>-</b>	<b>-</b>	<b>67,027,670</b>	<b>67,027,670</b>	<b>-</b>
	P.1 General administration, planning and support services	34,968,663	34,668,663					
	P.2 Public service transformation	32,059,007	32,359,007					
<b>312300000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT</b>	<b>TOTAL</b>	<b>565,494,372</b>	<b>680,494,372</b>	<b>153,488,949</b>	<b>153,488,949</b>	<b>718,983,321</b>	<b>833,983,321</b>	<b>115,000,000</b>
	P.1. Strategic Human Resource Management	230,105,000	236,105,000			230,105,000	236,105,000	6,000,000
	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)
	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.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)
<b>GRAND-TOTAL Kshs.</b>		<b>6,076,818,740</b>	<b>6,271,549,140</b>	<b>6,954,612,224</b>	<b>6,759,881,824</b>	<b>13,031,430,964</b>	<b>13,031,430,964</b>	<b>0</b>
<b>Budget Threshold</b>		<b>47%</b>	<b>48%</b>	<b>53%</b>	<b>52%</b>			

**BUDGET SUMMARY;**

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



**RECURRENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2016/2017**

**311100000 COUNTY ASSEMBLY  
PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY**

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	CHANGE AMOUNT	REVISED ESTIMATES	COMPENSATION TO EMPLOYEES		USE OF GOODS AND SERVICES		OTHER RECURRENT	
		KSH	KSH	KSH	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES
<b>P. 1. GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>										
<b>S.P : 1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>										
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	Transport Allowance	8,688,000	-	8,688,000	8,688,000	8,688,000				
2110320	Leave Allowance	648,000	-	648,000	648,000	648,000				
2110405	Telephone Allowance	1,920,000	(1,920,000)	-	1,920,000	-				
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		
2210102	Water and sewerage charges	750,000	(200,000)	550,000			750,000	550,000		
2210103	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		

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 Communications Equipment		2,000,000	2,000,000					-	2,000,000
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
<b>SUB-TOTAL</b>		<b>384,748,931</b>	<b>3,514,563</b>	<b>388,263,494</b>	<b>111,801,531</b>	<b>99,881,531</b>	<b>136,793,000</b>	<b>149,877,563</b>	<b>136,154,400</b>	<b>138,504,400</b>

**P. 2. LEGISLATION AND REPRESENTATION**

**S.P : 2.1 LEGISLATION AND REPRESENTATION**

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	Responsibility Allowance	13,608,000	-	13,608,000	13,608,000	13,608,000				
2110405	Telephone Allowance	3,348,000	-	3,348,000			3,348,000	3,348,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,000,000	-	25,000,000			25,000,000	25,000,000		
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 Machinery	100,000		100,000			100,000	100,000		
2210711	Tuition Fees	500,000	(500,000)	-			500,000	-		
2210799	Training Expenses - Other (Bud	1,000,000	-	1,000,000			1,000,000	1,000,000		
2210801	Catering Services (receptions), 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
<b>SUB-TOTAL</b>		<b>326,742,386</b>	<b>(3,514,563)</b>	<b>323,227,823</b>	<b>217,702,305</b>	<b>217,702,305</b>	<b>90,617,563</b>	<b>87,103,000</b>	<b>18,422,518</b>	<b>18,422,518</b>

**S.P : 2.2.OVERSIGHT**

2210302	Accommodation - Domestic Travel	54,432,000		54,432,000			54,432,000	54,432,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000		4,000,000			4,000,000	4,000,000		
2210802	Boards, Committees, Conferences and Seminars	5,000,000		5,000,000			5,000,000	5,000,000		
<b>SUB-TOTAL</b>		<b>63,432,000</b>	<b>-</b>	<b>63,432,000</b>	<b>-</b>	<b>-</b>	<b>63,432,000</b>	<b>63,432,000</b>	<b>-</b>	<b>-</b>
<b>GROSS EXPENDITURE</b>		<b>774,923,317</b>	<b>-</b>	<b>774,923,317</b>	<b>329,503,836</b>	<b>317,583,836</b>	<b>290,842,563</b>	<b>300,412,563</b>	<b>154,576,918</b>	<b>156,926,918</b>

**31120000 COUNTY EXECUTIVE  
PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY**

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	CHANGE AMOUNT	REVISED ESTIMATES	COMPENSATION TO EMPLOYEES		USE OF GOODS AND SERVICES		OTHER RECURRENT	
		KSH	KSH	KSH	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES
<b>Programme.1 Leadership and Coordination of County Departments</b>										
<b>Sub-Programme 1.1: Intergovernmental relations council support</b>										
2210701	Travel Allowance	200,000		200,000			200,000	200,000		
2210702	Remuneration 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 Information Services	3,000,000	(1,000,000)	2,000,000			3,000,000	2,000,000		
	<b>SUB TOTAL</b>	<b>16,910,000</b>	<b>5,830,000</b>	<b>22,740,000</b>	-	-	<b>16,910,000</b>	<b>22,740,000</b>	-	-

<b>Sub-Programme 1.2: Management of county Executive affairs</b>										
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 and Printers	1,000,000		1,000,000			1,000,000	1,000,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	550,000		550,000			550,000	550,000		
2211199	Office and General Supplies	1,000,000		1,000,000			1,000,000	1,000,000		
2211201	Refined Fuels and Lubricants for Transport	7,400,000	(500,000)	6,900,000			7,400,000	6,900,000		
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		
	<b>SUB TOTAL</b>	<b>20,450,000</b>	<b>12,150,000</b>	<b>32,600,000</b>	-	-	<b>20,450,000</b>	<b>32,600,000</b>	-	-

<b>Sub-Programme 1.3 County Advisory Services</b>										
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	Maintenance of Computers, softwares and Networks	1,100,000		1,100,000					1,100,000	1,100,000
2220212	Maintenance of Communications Equipment	1,100,000	(300,000)	800,000					1,100,000	800,000
2220213	Maintenance of Civil Works Equipment	484,000		484,000					484,000	484,000
2220299	Routine Maintenance - Other As (Governor's Residence)	5,550,000	(800,000)	4,750,000					5,550,000	4,750,000
2710102	Gratuity - Civil Servants	35,929,421		35,929,421					35,929,421	35,929,421
3110302	Refurbishment of Non-Residential Buildings	8,250,000		8,250,000					8,250,000	8,250,000
3110701	Purchase of motor vehicles		677,372	677,372					-	677,372
3110999	Purchase of Household Furniture	1,100,000		1,100,000					1,100,000	1,100,000
3111001	Purchase of Office Furniture and Fittings	2,200,000		2,200,000					2,200,000	2,200,000
3111002	Purchase of computers, printers and other IT Equipments	2,750,000		2,750,000					2,750,000	2,750,000
3111004	Purchase of Exchanges and other Communications Equipment	1,000,000		1,000,000					1,000,000	1,000,000

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	
	<b>SUB TOTAL</b>	<b>138,563,421</b>	<b>(8,672,628)</b>	<b>129,890,793</b>	<b>-</b>	<b>-</b>	<b>68,550,000</b>	<b>57,950,000</b>	<b>70,013,421</b>	<b>71,940,793</b>
<b>Programme 2. General administration, planning and support services</b>										
<b>Sub-Programme 2.1: Administration, Planning and Support Services</b>										
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 Sewerage 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		
2210606	Hire of equipment, Plant and Machinery	550,000	1,270,000	1,820,000	(371,227,098.00)		550,000	1,820,000		
	<b>SUB TOTAL</b>	<b>166,326,305</b>	<b>19,670,000</b>	<b>185,996,305</b>	<b>(248,673,193)</b>	<b>122,553,905</b>	<b>43,772,400</b>	<b>63,442,400</b>	<b>-</b>	<b>-</b>
	<b>GROSS EXPENDITURE</b>	<b>342,249,726</b>	<b>28,977,372</b>	<b>371,227,098</b>	<b>(248,673,193)</b>	<b>122,553,905</b>	<b>149,682,400</b>	<b>176,732,400</b>	<b>70,013,421</b>	<b>71,940,793</b>

**311300000 FINANCE AND ECONOMIC PLANNING  
PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY**

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	CHANGE AMOUNT	REVISED ESTIMATES	COMPENSATION TO EMPLOYEES		USE OF GOODS AND SERVICES		OTHER RECURRENT	
		KSH	KSH	KSH	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES
<b>Programme 1: Public Financial Management</b>										
<b>Sub-Programme 1.1: Budget Formulation, Cordination and Management</b>										
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	-		
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 Subsistence Allowance	1,428,000		1,428,000			1,428,000	1,428,000		

2210304	Sundry items (e.g Air port tax, taxis etc)	480,000		480,000			480,000	480,000		
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		
2210505	Trade Shows and Exhibitions	100,000		100,000			100,000	100,000		
2210599	Printing, advertising -others	300,000		300,000			300,000	300,000		
2210606	Hire of Equipment, Plant & Machinery	300,000		300,000			300,000	300,000		
2210715	Kenya School of Government	600,000		600,000			600,000	600,000		
2210799	Training Expenses - Other (Bud	1,500,000		1,500,000			1,500,000	1,500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000			300,000	300,000		
2210802	Boards, Committees, Conferences and Seminars	600,000		600,000			600,000	600,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000		2,000,000			2,000,000	2,000,000		
2211102	Supplies and Accessories for Computers and Printers	180,000		180,000			180,000	180,000		
2211310	Contracted Professional Services	3,500,000		3,500,000			3,500,000	3,500,000		
2220210	Maintenance of Computers, Softwares and Networks	300,000		300,000					300,000	300,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000		1,200,000					1,200,000	1,200,000
3111005	Purchase of photocopiers	500,000	(500,000)	-					500,000	-
3111111	Purchase of ICT Networking and Communication Equipment	200,000	(200,000)	-					200,000	-
	<b>SUB TOTAL</b>	<b>18,338,000</b>	<b>(1,200,000)</b>	<b>17,138,000</b>	<b>-</b>	<b>-</b>	<b>16,138,000</b>	<b>15,638,000</b>	<b>2,200,000</b>	<b>1,500,000</b>
<b>Sub-Programme 1.2: Audit Services</b>										
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000			200,000	200,000		
2210202	Internet Connections	100,000	(100,000)	-			100,000	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000			300,000	300,000		
2210302	Accommodation-Domestic Travel	300,000		300,000			300,000	300,000		
2210303	Daily Subsistence Allowance	714,000		714,000			714,000	714,000		
2210304	Sundry items (e.g Air port tax, taxis etc)	180,000		180,000			180,000	180,000		
2210505	Trade Shows and Exhibitions	100,000		100,000			100,000	100,000		
2210599	Printing, advertising -others	200,000		200,000			200,000	200,000		
2210715	Kenya School of Government	300,000		300,000			300,000	300,000		
2210799	Training Expenses - Other (Bud	600,000		600,000			600,000	600,000		
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)	800,000		800,000			800,000	800,000		
2211102	Supplies and Accessories for Computers and Printers	100,000		100,000			100,000	100,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000			200,000	200,000		
2211320	Temporary Committees Expenses		2,000,000	2,000,000			-	2,000,000		
2220205	Maintenance of buildings and stations	1,020,000		1,020,000					1,020,000	1,020,000
2220210	Maintenance of Computers, Softwares and Networks	200,000		200,000					200,000	200,000
3111002	Purchase of Computers, Printers and other IT Equipment	700,000		700,000					700,000	700,000
3111111	Purchase of ICT Networking and Communication Equipment	500,000	(200,000)	300,000					500,000	300,000
3111112	Purchase of software	5,000,000		5,000,000					5,000,000	5,000,000
	<b>SUB TOTAL</b>	<b>12,114,000</b>	<b>1,700,000</b>	<b>13,814,000</b>	<b>-</b>	<b>-</b>	<b>4,694,000</b>	<b>6,594,000</b>	<b>7,420,000</b>	
<b>S.P 1.3: Accounting Services</b>										
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000			200,000	200,000		
2210202	Internet Connections	100,000	(100,000)	-			100,000	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000			300,000	300,000		
2210302	Accommodation-Domestic Travel	300,000		300,000			300,000	300,000		
2210303	Daily Subsistence Allowance	572,200		572,200			572,200	572,200		
2210304	Sundry items (e.g Air port tax, taxis etc)	190,000		190,000			190,000	190,000		
2210505	Trade Shows and Exhibitions	100,000		100,000			100,000	100,000		

2210599	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	
	<b>SUB TOTAL</b>	<b>7,662,200</b>	<b>(100,000)</b>	<b>7,562,200</b>	<b>-</b>	<b>-</b>	<b>7,662,200</b>	<b>7,562,200</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>Sub-Programme 1.4: Supply Chain Management Services</b>										
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	Accommodation-Domestic Travel	200,000		200,000		200,000	200,000			
2210303	Daily Subsistence 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	
	<b>SUB TOTAL</b>	<b>14,946,000</b>	<b>(100,000)</b>	<b>14,846,000</b>	<b>-</b>	<b>-</b>	<b>14,746,000</b>	<b>14,646,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Sub-Programme 1.5: Resource Mobilization/Debt Management</b>										
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	250,000		250,000		250,000	250,000			
2210202	Internet Connections	100,000	(100,000)	-		100,000	-			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	360,000		360,000		360,000	360,000			
2210302	Accommodation-Domestic Travel	300,000		300,000		300,000	300,000			
2210303	Daily Subsistence Allowance	714,000		714,000		714,000	714,000			
2210304	Sundry items (e.g Air port tax, taxis etc)	200,000		200,000		200,000	200,000			
2210502	Publishing and Printing services	1,770,000		1,770,000		1,770,000	1,770,000			
2210504	Advertising, Awareness and Publicity Campaigns	10,000,000		10,000,000		10,000,000	10,000,000			
2210505	Trade Shows and Exhibitions	100,000		100,000		100,000	100,000			
2210599	Printing, advertising -others	500,000		500,000		500,000	500,000			
2210603	Rents and Rates - Non-Residential	500,000		500,000		500,000	500,000			
2210799	Training Expenses - Other (Bud	850,000		850,000		850,000	850,000			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000		300,000	300,000			
2210802	Boards, Committees,Conferences and Seminars	600,000		600,000		600,000	600,000			
2211016	Purchase of Uniforms and Clothing	950,000		950,000		950,000	950,000			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000		2,500,000		2,500,000	2,500,000			
2211102	Supplies and Accessories for Computers and Printers	200,000		200,000		200,000	200,000			
2211103	Sanitary and Cleaning Materials,Supplies and Services	100,000		100,000		100,000	100,000			

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
	<b>SUB TOTAL</b>	<b>135,694,000</b>	<b>(18,200,000)</b>	<b>117,494,000</b>		-	<b>123,294,000</b>	<b>106,694,000</b>	<b>12,400,000</b>	<b>10,800,000</b>
<b>Programme 2: Economic Policy and County Fiscal Planning</b>										
<b>Sub-Programme 2.1: County Fiscal Planning</b>										
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	Accommodation-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
2220210	Maintenance of Computers, Softwares and Networks	100,000	(100,000)	-					100,000	-
	<b>SUB TOTAL</b>	<b>10,110,333</b>	<b>(200,000)</b>	<b>9,910,333</b>		-	<b>3,410,333</b>	<b>3,310,333</b>		
<b>Sub-Programme 2.2: Statistical Information Services/Monitoring and Evaluation Services</b>										
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	100,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000			150,000	150,000		
2210302	Accommodation-Domestic Travel	50,000		50,000			50,000	50,000		
2210303	Daily Subsistance Allowance	200,000		200,000			200,000	200,000		
2210304	Sundry items (e.g Air port tax, taxis etc)	125,000		125,000			125,000	125,000		
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	41,667		41,667			41,667	41,667		
2210799	Training Expenses - Other (Bud	450,000		450,000			450,000	450,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	500,000	650,000			150,000	650,000		
2210802	Boards, Committees,Conferences and Seminars	100,000		100,000			100,000	100,000		
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		
2220210	Maintenance of Computers, Softwares and Networks	100,000	(100,000)	-					100,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	200,000		200,000					200,000	200,000
3111111	Purchase of ICT Networking and Communication Equipment	300,000	4,400,000	4,700,000					300,000	4,700,000
	<b>SUB TOTAL</b>	<b>3,516,667</b>	<b>4,800,000</b>	<b>8,316,667</b>		-	<b>2,916,667</b>	<b>3,416,667</b>	<b>600,000</b>	<b>4,900,000</b>
<b>Programme 3: General Administration, Planning and Support Services</b>										



Sub-Programme 3.1 Administration, Support and Planning Services									
2110199	Basic Salaries - Permanent - Others	136,945,880	(22,472,116)	114,473,764	136,945,880	114,473,764			
2110202	Casual Labour - Others	9,000,000	7,500,000	16,500,000	9,000,000	16,500,000			
2110301	House allowance	44,248,734	(10,000,000)	34,248,734	44,248,734	34,248,734			
2110314	Transport allowance	14,123,502		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 Social Security Fund	712,800		712,800	712,800	712,800			
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 Sewerage 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	Accommodation-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	Accommodation	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		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		
2210801	Catering Services (receptions), 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 etc)	1,200,000		1,200,000		1,200,000	1,200,000		
2211102	Supplies and Accessories for Computers and Printers	200,000		200,000		200,000	200,000		
2211103	Sanitary and Cleaning Materials,Supplies and Services	200,000		200,000		200,000	200,000		
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 Equipment	500,000		500,000				500,000	500,000

2640402	Donations	33,000,000	(3,492,435)	29,507,565					33,000,000	29,507,565
3110704	Purchase of bicycles and motorcycles	400,000		400,000					400,000	400,000
3111001	Purchase of office furnitures and fittings	2,269,000		2,269,000					2,269,000	2,269,000
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
	<b>SUB TOTAL</b>	<b>351,030,591</b>	<b>(36,964,551)</b>	<b>314,066,040</b>	<b>232,928,831</b>	<b>207,956,715</b>	<b>64,365,105</b>	<b>60,565,105</b>	<b>53,736,655</b>	<b>45,544,220</b>

<b>Sub-Programme 3.2.:Kenya Devolution Support Programme Capacity and Performance</b>										
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000			100,000	100,000		
2210302	Accommodation-Domestic Travel	100,000		100,000			100,000	100,000		
2210303	Daily Subsistence 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
	<b>SUB TOTAL</b>	<b>14,500,000</b>	<b>-</b>	<b>14,500,000</b>	<b>-</b>	<b>-</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
	<b>GROSS EXPENDITURE</b>	<b>567,911,791</b>	<b>(50,264,551)</b>	<b>517,647,240</b>	<b>232,928,831</b>	<b>207,956,715</b>	<b>247,726,305</b>	<b>228,926,305</b>	<b>81,956,655</b>	<b>68,344,220</b>

**311400000 AGRICULTURE, LIVESTOCK AND FISHERIES  
PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY**

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	CHANGE AMOUNT	REVISED ESTIMATES	COMPENSATION TO EMPLOYEES		USE OF GOODS AND SERVICES		OTHER RECURRENT	
		KSH	KSH	KSH	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES
<b>P.1: General Administration, Planning and Support Services</b>										
<b>S.P 1.1: Administration, Planning and Support Services</b>										
2110199	Basic Salaries-Permanent others	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		

2210605	Hire of equipments plant and machinery	300,456	(300,456)	-		300,456	-			
2210701	Travel Allowance	214,400		214,400		214,400	214,400			
2210702	Remuneration of Instructors and Contract Based Training Services	75,543		75,543		75,543	75,543			
2210703	Production and Printing of Training Materials	211,242		211,242		211,242	211,242			
2210704	Hire of Training Facilities and Equipment	240,342		240,342		240,342	240,342			
2210710	Accommodation Allowance	1,492,132		1,492,132		1,492,132	1,492,132			
2210711	Tuition Fees	2,112,000	400,000	2,512,000		2,112,000	2,512,000			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,032,266		1,032,266		1,032,266	1,032,266			
2210802	Boards, Committees, Conferences and Seminars	738,332		738,332		738,332	738,332			
2210807	Medals, Awards and Honors	26,400	(26,400)	-		26,400	-			
2210808	Purchase of Coffins	90,000		90,000		90,000	90,000			
2210809	Board Allowance	106,392		106,392		106,392	106,392			
2210903	Plant, Equipment and Machinery Insurance	1,793,040	(1,793,040)	-		1,793,040	-			
2210904	Motor Vehicle Insurance	-	-	-		-	-			
2211016	Purchase of Uniforms and Clothing - Staff	875,200	(200,000)	675,200		875,200	675,200			
2211023	Supplies for Production	264,000		264,000		264,000	264,000			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,995,490	400,000	2,395,490		1,995,490	2,395,490			
2211102	Supplies and Accessories for Computers and Printers	388,664		388,664		388,664	388,664			
2211103	Sanitary and Cleaning Materials, Supplies and Services	769,235	304,266	1,073,501		769,235	1,073,501			
2211199	Office and General Supplies -	182,879		182,879		182,879	182,879			
2211201	Refined Fuels and Lubricants for Transport	4,140,000	3,000,000	7,140,000		4,140,000	7,140,000			
2211202	Refined Fuels and Lubricants for production	6,376,000	2,000,000	8,376,000		6,376,000	8,376,000			
2211204	Other Fuels ,wood, charcoal	255,757		255,757		255,757	255,757			
2211301	Bank Service Commission and Charges	44,880	(44,880)	-		44,880	-			
2211305	Contracted Guards and Cleaning Services	3,360,000		3,360,000		3,360,000	3,360,000			
2211306	Memberships Fees, Dues and Subscriptions to Professional and Trade Bodies	211,939	-	211,939		211,939	211,939			
2211307	Transport Costs and Charges ( freight, loading/unloading, clearing and s	159,139	-	159,139		159,139	159,139			
2211308	Legal Dues/Fees, Arbitration and Compensation Payments		1,000,000	1,000,000						
2211310	Contracted Professional Services	200,000	(200,000)	-		200,000	-			
2211311	Contracted Technical Services	500,000	(500,000)	-		500,000	-			
2211329	HIV AIDS Secretariat workplace Policy Development	158,400	-	158,400		158,400	158,400			
2220101	Maintenance Expenses - Motor Vehicles	5,762,272	1,801,664	7,563,936				5,762,272	7,563,936	
2220201	Maintenance of plant machinery and equipment	3,501,070	1,373,000	4,874,070				3,501,070	4,874,070	
2220202	Maintenance of Office Furniture and Equipment	264,135	-	264,135				264,135	264,135	
2220205	Maintenance of Buildings and Stations -- Non-Residential	584,000	300,000	884,000				584,000	884,000	
2220206	Maintenance of Civil Works	-	-	-				-	-	
2220210	maintenance of computer and software and networks	532,584		532,584				532,584	532,584	
3110701	Purchase of Motorvehicle		9,198,336	9,198,336				-	9,198,336	
3110801	Overhaul of vehicles	1,373,000	(1,373,000)	-				1,373,000	-	
3111001	Purchase of Office Furniture and Fittings	1,712,517	2,024,634	3,737,151				1,712,517	3,737,151	
3111002	Purchase of Computers, Printers and other IT Equipment	1,127,600	1,106,000	2,233,600				1,127,600	2,233,600	
3111201	Overhaul of plant machinery and equipment	1,400,456	-	1,400,456				1,400,456	1,400,456	
	<b>SUB TOTAL</b>	<b>285,405,417</b>	<b>2,163,007</b>	<b>287,568,424</b>	<b>224,041,026</b>	<b>207,214,673</b>	<b>45,106,757</b>	<b>48,665,483</b>	<b>16,257,634</b>	<b>30,688,268</b>
<b>P.2: Crop Development and Management</b>										
<b>S.P 2.2 Food security initiatives</b>										
2211007	Agricultural Materials, Supplies and Small Equipment	3,382,400	(2,382,400)	1,000,000			3,382,400	1,000,000		

2211015	Food and Rations	5,000,000	(1,000,000)	4,000,000			5,000,000	4,000,000		
	<b>SUB TOTAL</b>	<b>8,382,400</b>	<b>(3,382,400)</b>	<b>5,000,000</b>	-	-	<b>8,382,400</b>	<b>5,000,000</b>	-	-
<b>P.3: Agribusiness and information management</b>										
<b>S.P 3.1: Agribusiness and information management</b>										
2210504	Advertising, Awareness and Publicity Campaigns	5,601,068	(1,000,000)	4,601,068			5,601,068	4,601,068		
2210505	Trade Shows and Exhibitions	1,597,565		1,597,565			1,597,565	1,597,565		
	<b>SUB TOTAL</b>	<b>7,198,633</b>	<b>(1,000,000)</b>	<b>6,198,633</b>	-	-	<b>7,198,633</b>	<b>6,198,633</b>	-	-
	<b>GROSS EXPENDITURE</b>	<b>300,986,450</b>	<b>(2,219,393)</b>	<b>298,767,057</b>	<b>224,041,026</b>	<b>207,214,673</b>	<b>60,687,790</b>	<b>59,864,116</b>	<b>16,257,634</b>	<b>30,688,268</b>

**311500000 WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY**

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	CHANGE AMOUNT	REVISED ESTIMATES	COMPENSATION TO EMPLOYEES		USE OF GOODS AND SERVICES		OTHER RECURRENT	
		KSH	KSH	KSH	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES

**P.1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES**

**S.P. 1.1 ADMINISTRATION PLANNING AND SUPPORT 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	Accommodation-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	Accommodation-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		

2211103	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
	<b>SUB TOTAL</b>	<b>170,758,099</b>	<b>23,142,183</b>	<b>193,900,282</b>	<b>124,808,099</b>	<b>116,450,282</b>	<b>36,450,000</b>	<b>66,790,000</b>	<b>9,500,000</b>	<b>10,660,000</b>
<b>S.P 2.1 Kenya Devolution Support Programme -Capacity and Performance Grant</b>										
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		
	<b>SUB TOTAL</b>	<b>3,600,000</b>	<b>-</b>	<b>3,600,000</b>	<b>-</b>	<b>-</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>-</b>	<b>-</b>
	<b>GROSS EXPENDITURE</b>	<b>174,358,099</b>	<b>23,142,183</b>	<b>197,500,282</b>	<b>124,808,099</b>	<b>116,450,282</b>	<b>40,050,000</b>	<b>70,390,000</b>	<b>9,500,000</b>	<b>10,660,000</b>

**311600000 EDUCATION, YOUTH AFFAIRS AND SPORTS  
PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY**

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	CHANGE AMOUNT	REVISED ESTIMATES	COMPENSATION TO EMPLOYEES		USE OF GOODS AND SERVICES		OTHER RECURRENT	
		KSH	KSH	KSH	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES
<b>P1 General Administration, Planning and Support Services</b>										
<b>SP 1.1 Administration, Planning and Support Services</b>										
2110199	Basic Salaries - Permanent - Others	135,426,362		135,426,362	135,426,362	135,426,362				
2110201	Contractual Employees	72,530,150	(69,730,077)	2,800,073	72,530,150	2,800,073				
2110202	Casual Labour - Others	6,626,652		6,626,652	6,626,652	6,626,652				
2110301	House Allowance	33,626,326		33,626,326	33,626,326	33,626,326				
2110314	Transport Allowance	30,737,700		30,737,700	30,737,700	30,737,700				
2110320	Leave Allowance	2,000,000		2,000,000	2,000,000	2,000,000				
2120101	Employer Contributions to National Social Security Fund	196,800		196,800	196,800	196,800				
2120102	Employer Contribution to Staff Pensions Scheme	5,918,855		5,918,855	5,918,855	5,918,855				
2210101	Electricity	500,000		500,000			500,000	500,000		
2210102	Water and Sewerage Charges	500,000		500,000			500,000	500,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,298,000		3,298,000			3,298,000	3,298,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000		3,000,000			3,000,000	3,000,000		
2210302	Accommodation-domestic travel	3,000,000	990,000	3,990,000			3,000,000	3,990,000		
2210303	Daily Subsistence Allowance	3,500,000		3,500,000			3,500,000	3,500,000		
2210504	Advertising, Awareness and Publicity Campaigns	7,259,000	20,000,000	27,259,000			7,259,000	27,259,000		
2210603	Rents and Rates - Non-Residential	2,000,000		2,000,000			2,000,000	2,000,000		
2210604	Hire of Transport, Equipment	2,000,000	1,350,000	3,350,000			2,000,000	3,350,000		
2210701	Travel Allowance	2,500,000	1,881,400	4,381,400			2,500,000	4,381,400		
2210715	Training fees	2,000,000	-	2,000,000			2,000,000	2,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	5,243,800	6,743,800			1,500,000	6,743,800		

2210802	Boards, Committees, Conferences and Seminars	1,500,000	8,150,200	9,650,200			1,500,000	9,650,200		
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		1,896,480	1,896,480			-	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
	<b>SUB TOTAL</b>	<b>343,062,354</b>	<b>(26,686,997)</b>	<b>316,375,357</b>	<b>287,062,845</b>	<b>217,332,768</b>	<b>40,950,921</b>	<b>83,257,601</b>	<b>15,048,588</b>	<b>15,784,988</b>

**P2. Early Childhood Development Education**

**S.P 2.1. Free 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				
	<b>SUB TOTAL</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>10,500,000</b>	<b>5,000,000</b>	<b>10,500,000</b>	-	-	-	-

**P3. Education Support Services**

**S.P2.1 Scholarship, 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
	<b>SUB TOTAL</b>	<b>350,000,000</b>	<b>7,656,920</b>	<b>357,656,920</b>	-	-	-	<b>7,656,920</b>	<b>350,000,000</b>	<b>350,000,000</b>
	<b>GROSS EXPENDITURE</b>	<b>698,062,354</b>	<b>(13,530,077)</b>	<b>684,532,277</b>	<b>292,062,845</b>	<b>227,832,768</b>	<b>40,950,921</b>	<b>90,914,521</b>	<b>365,048,588</b>	<b>365,784,988</b>

**311700000 COUNTY HEALTH SERVICES**

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

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	CHANGE AMOUNT	REVISED ESTIMATES	COMPENSATION TO EMPLOYEES		USE OF GOODS AND SERVICES		OTHER RECURRENT	
		KSH	KSH	KSH	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES
<b>P1.: Preventive and Promotive Health Services</b>										
<b>S.P.1.1.: Health Promotion</b>										
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		
	<b>SUB TOTAL</b>	<b>22,800,000</b>	<b>(1,500,000)</b>	<b>21,300,000</b>	-	-	<b>22,800,000</b>	<b>21,300,000</b>	-	-
<b>S.P. 1.2.: Non-Communicable Diseases</b>										
2220101	Maintenance Expenses - Motor Vehicles	11,000,000	1,800,000	12,800,000					11,000,000	12,800,000
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)	5,000,000	(3,000,000)	2,000,000					5,000,000	2,000,000
2220202	Maintenance of Office Furniture and Equipment	1,000,000		1,000,000					1,000,000	1,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	6,180,000		6,180,000					6,180,000	6,180,000

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
	<b>SUB TOTAL</b>	<b>33,180,000</b>	<b>(1,700,000)</b>	<b>31,480,000</b>	-	-	-	-	<b>33,180,000</b>	<b>31,480,000</b>
<b>P.2.: Curative Health Services</b>										
<b>S.P.2.1.: County Health Care Services</b>										
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 Small Equipment	10,850,000	15,000,000	25,850,000			10,850,000	25,850,000		
2211016	Purchase of Uniforms and Clothing - Staff	5,000,000	(4,000,000)	1,000,000			5,000,000	1,000,000		
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		
	<b>SUB TOTAL</b>	<b>402,012,957</b>	<b>23,500,000</b>	<b>425,512,957</b>	-	-	<b>402,012,957</b>	<b>425,512,957</b>	-	-
<b>S.P.2.2.: County Referral Services</b>										
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	-		
	<b>SUB TOTAL</b>	<b>43,000,000</b>	<b>9,800,000</b>	<b>52,800,000</b>	-	-	<b>43,000,000</b>	<b>52,800,000</b>	-	-
<b>P.3.:General Administration, Planning and Support Services</b>										
<b>S.P. 3.1.: Administration, Planning and Support Services</b>										
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	146,984,872	(15,984,876)	130,999,996	146,984,872	130,999,996				
2110314	Transport Allowance	92,358,000	(5,930,676)	86,427,324	92,358,000	86,427,324				
2110315	Extraneous Allowance	355,055,400	(23,000,000)	332,055,400	355,055,400	332,055,400				
2110318	Non- Practicing Allowance	42,877,800	(4,681,812)	38,195,988	42,877,800	38,195,988				
2110320	Leave Allowance	23,166,000		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 (Uniform Allowance)	25,578,000	(5,000,000)	20,578,000	25,578,000	20,578,000				
2120101	Employer Contributions to National Social Security Fund	1,560,000		1,560,000	1,560,000	1,560,000				
2120103	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		

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		-	-					-	-
	<b>SUB TOTAL</b>	<b>1,448,521,938</b>	<b>(4,299,999)</b>	<b>1,444,221,939</b>	<b>1,406,581,938</b>	<b>1,370,581,938</b>	<b>41,940,000</b>	<b>73,640,001</b>		
	<b>GROSS EXPENDITURE</b>	<b>1,949,514,895</b>	<b>25,800,001</b>	<b>1,975,314,896</b>	<b>1,406,581,938</b>	<b>1,370,581,938</b>	<b>509,752,957</b>	<b>573,252,958</b>	<b>33,180,000</b>	<b>31,480,000</b>

**311800000 ROADS, TRANSPORT AND PUBLIC WORKS  
PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY**

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	CHANGE AMOUNT	REVISED ESTIMATES	COMPENSATION TO EMPLOYEES		USE OF GOODS AND SERVICES		OTHER RECURRENT	
		KSH	KSH	KSH	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES
<b>P. 1: Road Transport</b>										
<b>S.P 1.3 Maintenance of Roads</b>										
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
	<b>SUB TOTAL</b>	<b>16,500,000</b>	<b>42,607,461</b>	<b>59,107,461</b>	-	-	-	-	<b>16,500,000</b>	<b>59,107,461</b>
<b>S.P 1.5. Transport Systems and Transport Safety</b>										
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						
	<b>SUB TOTAL</b>	<b>15,500,000</b>	<b>(2,000,000)</b>	<b>8,500,000</b>	-	-	-	-	<b>15,500,000</b>	<b>8,500,000</b>
<b>P. 2.: General Administration, Planning and Support Services</b>										
<b>S.P 2.1: Administration, Planning Support Services</b>										
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		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				
2110314	Transport Allowance	6,239,520	-	6,239,520	6,239,520	6,239,520				
2110315	Extraneous Allowances	163,800		163,800	163,800	163,800				
2110320	Leave Allowance	4,437,154	-	4,437,154	4,437,154	4,437,154				
2110322	Risk Allowance	504,000		504,000	504,000	504,000				
2120101	Employer Contributions to National Social Security Fund	340,800		340,800	340,800	340,800				
2120103	Employer Contribution to Staff Pensions Scheme	8,739,094	-	8,739,094	8,739,094	8,739,094				
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		



2210404	Sundry Items (e.g. airport tax, taxis, etc...)	600,000	(400,000)	200,000			600,000	200,000		
2210502	Publishing and Printing Services	1,200,000		1,200,000			1,200,000	1,200,000		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000		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		
2210601	Rent of Vehicles	300,000	(300,000)	-			300,000	-		
2210603	Rents and Rates - Non-Residential	2,000,000		2,000,000			2,000,000	2,000,000		
2210701	Travel Allowance	1,000,000		1,000,000			1,000,000	1,000,000		
2210702	Remuneration of Instructors and Contract Based Training Services	1,200,000	500,000	1,700,000			1,200,000	1,700,000		
2210703	Production and Printing of Training Materials	1,000,000	1,000,000	2,000,000			1,000,000	2,000,000		
2210704	Hire of Training Facilities and Equipment	1,000,000	1,000,000	2,000,000			1,000,000	2,000,000		
2210710	Accommodation Allowance	1,000,000		1,000,000			1,000,000	1,000,000		
2210711	Tuition Fees	500,000		500,000			500,000	500,000		
2210715	Kenya School of Government	650,000		650,000			650,000	650,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	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		
2210807	Medals, Awards and Honors	500,000		500,000			500,000	500,000		
2210808	Purchase of Coffins (benevolence)	300,000		300,000			300,000	300,000		
2210903	Plant, Equipment and Machinery Insurance	4,500,000		4,500,000			4,500,000	4,500,000		
2210904	Motor Vehicle Insurance	24,926,203	5,493,040	30,419,243			24,926,203	30,419,243		
2211002	Dressings and Other Non-Pharmaceutical Medical Items	220,000	(220,000)	-			220,000	-		
2211004	Fungicides, Insecticides and Sprays	200,000		200,000			200,000	200,000		
2211006	Purchase of Workshop Tools, Spares and Small Equipment	3,000,000		3,000,000			3,000,000	3,000,000		
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	4,500,000	7,500,000			3,000,000	7,500,000		
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		
2211102	Supplies and Accessories for Computers and Printers	1,500,000	2,600,000	4,100,000			1,500,000	4,100,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	800,000	400,000	1,200,000			800,000	1,200,000		
2211199	Office and General Supplies -	500,000	500,000	1,000,000			500,000	1,000,000		
2211201	Refined Fuels and Lubricants for Transport	15,000,000	(2,000,000)	13,000,000			15,000,000	13,000,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	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	100,000	(100,000)	-					100,000	-
2220299	Routine Maintenance - Other As	100,000	(100,000)	-					100,000	-
2710102	Gratuity	600,000	(600,000)	-					600,000	-
2710120	Govt. Pension and Retire - Oth	335,000	(335,000)	-					335,000	-
3111001	Purchase of Office Furniture and Fittings	3,000,000	2,000,000	5,000,000					3,000,000	5,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000	1,400,000	2,600,000					1,200,000	2,600,000
3111009	Purchase of other Office Equipment	1,113,228		1,113,228					1,113,228	1,113,228
3111112	Purchase of Software	183,333	2,000,000	2,183,333					183,333	2,183,333
	<b>SUB TOTAL</b>	<b>192,182,269</b>	<b>31,989,073</b>	<b>224,171,342</b>	<b>101,474,505</b>	<b>90,720,538</b>	<b>83,576,203</b>	<b>122,054,243</b>	<b>7,131,561</b>	<b>11,396,561</b>
2211310	Contracted Professional Services	3,000,000	2,500,000	5,500,000			3,000,000	5,500,000		
2211311	Contracted Technical Services	3,000,000	1,500,000	4,500,000			3,000,000	4,500,000		
2211320	Temporary Committees Expenses	800,000	(800,000)	-			800,000	-		
2211321	Parking charges	50,000	(50,000)	-			50,000	-		
2211322	Binding of Records	300,000	(300,000)	-			300,000	-		
2220101	Maintenance Expenses - Motor Vehicles	4,000,000	4,000,000	8,000,000					4,000,000	8,000,000
	<b>SUB TOTAL</b>	<b>11,150,000</b>	<b>6,850,000</b>	<b>18,000,000</b>	<b>-</b>	<b>-</b>	<b>7,150,000</b>	<b>10,000,000</b>	<b>4,000,000</b>	<b>8,000,000</b>
	<b>GROSS EXPENDITURE</b>	<b>235,332,269</b>	<b>79,446,534</b>	<b>309,778,803</b>	<b>101,474,505</b>	<b>90,720,538</b>	<b>90,726,203</b>	<b>132,054,243</b>	<b>43,131,561</b>	<b>87,004,022</b>

**311900000 LAND, ENERGY, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY**

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	CHANGE AMOUNT	REVISED ESTIMATES	COMPENSATION TO EMPLOYEES		USE OF GOODS AND SERVICES		OTHER RECURRENT	
		KSH	KSH	KSH	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES
<b>P.1 General Administration, Planning and Support Services</b>										
<b>S.P.1 Administration Planning and Support Services</b>										
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	274,200		274,200	274,200	274,200				
2120101	Employer contribution to national social security fund	86,400		86,400	86,400	86,400				
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	Builing 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
	<b>SUB TOTAL</b>	<b>178,783,817</b>	<b>4,053,887</b>	<b>182,837,704</b>	<b>36,974,309</b>	<b>33,748,196</b>	<b>132,801,743</b>	<b>140,081,743</b>	<b>9,007,765</b>	<b>9,007,765</b>
<b>P.2 Land Policy and Planning</b>										
<b>S.P 2.2 Land use</b>										
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		
	<b>SUB TOTAL</b>	<b>2,095,000</b>	<b>(600,000)</b>	<b>1,495,000</b>	-	-	<b>2,095,000</b>	<b>1,495,000</b>	-	-
<b>S.P 2.3 Land settlement</b>										
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		
	<b>SUB TOTAL</b>	<b>2,300,000</b>	-	<b>2,300,000</b>	-	-	<b>2,300,000</b>	<b>2,300,000</b>	-	-
<b>P.3 Housing Development and Human Settlement</b>										
<b>S.P 3.1 Housing Development</b>										
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
	<b>SUB TOTAL</b>	<b>2,815,000</b>	-	<b>2,815,000</b>	-	-	<b>465,000</b>	<b>465,000</b>	<b>2,350,000</b>	<b>2,350,000</b>
<b>P. 4.: Government Buildings Programme</b>										
<b>S.P 4.1 Stalled and new Government buildings</b>										
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
	<b>SUB TOTAL</b>	<b>2,215,000</b>	<b>(1,000,000)</b>	<b>1,215,000</b>	-	-	<b>1,465,000</b>	<b>465,000</b>	<b>750,000</b>	<b>750,000</b>
<b>P.5 Alternative Energy Technologies</b>										
<b>S.P 5.1 Alternative energy technologies</b>										
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
	<b>SUB TOTAL</b>	<b>21,765,000</b>	<b>(19,580,000)</b>	<b>2,185,000</b>	-	-	<b>21,015,000</b>	<b>1,015,000</b>	<b>750,000</b>	<b>1,170,000</b>
		<b>209,973,817</b>	<b>(17,126,113)</b>	<b>192,847,704</b>	<b>36,974,309</b>	<b>33,748,196</b>	<b>160,141,743</b>	<b>145,821,743</b>	<b>12,857,765</b>	<b>13,277,765</b>
<b>312000000 ICT, CULTURE AND SOCIAL SERVICES PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY</b>										
ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	CHANGE AMOUNT	REVISED ESTIMATES	COMPENSATION TO EMPLOYEES		USE OF GOODS AND SERVICES		OTHER RECURRENT	
		KSH	KSH	KSH	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES
<b>P1 :General Administration, Planning and Support Services</b>										
<b>S.P 1.1: Administration, Planning and Support Services</b>										
2110199	Basic Salaries - Permanent - Others	19,180,539	(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				
2110322	Risk Allowance	12,600	-	12,600	12,600	12,600				

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
	<b>SUB TOTAL</b>	<b>54,852,119</b>	<b>10,306,356</b>	<b>65,158,475</b>	<b>39,202,577</b>	<b>36,489,437</b>	<b>14,524,542</b>	<b>27,291,538</b>	<b>10,650,149</b>	<b>8,902,649</b>
<b>P. 2: ICT Infrastructure Development</b>										
<b>S.P 2.1: ICT infrastructure connectivity</b>										
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	Purchase 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
3111504	Other Infrastructure and Civil Works	900,000	(58,600)	841,400					900,000	841,400

	<b>SUB TOTAL</b>	<b>33,079,400</b>	<b>(3,205,530)</b>	<b>29,873,870</b>	-	-	<b>21,794,400</b>	<b>21,923,500</b>	<b>11,285,000</b>	<b>7,950,370</b>
<b>P3: Culture</b>										
<b>S.P 3.1: Conservation of Heritage</b>										
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
	<b>SUB TOTAL</b>	<b>5,534,041</b>	<b>1,043,400</b>	<b>6,577,441</b>	-	-	<b>5,284,041</b>	<b>6,377,441</b>	<b>250,000</b>	<b>200,000</b>
<b>S.P 3.2: Library Services</b>										
2210502	Publishing and Printing services	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	Maintenance of Office Furniture and Equipment.	125,000		125,000					125,000	125,000
	<b>SUB TOTAL</b>	<b>1,197,834</b>	<b>187,598</b>	<b>1,385,432</b>	-	-	<b>1,072,834</b>	<b>1,260,432</b>	<b>125,000</b>	<b>125,000</b>
<b>P4.:Social Development</b>										
<b>S.P 4.1: Social Welfare and vocational rehabilitation</b>										
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		
	<b>SUB TOTAL</b>	<b>1,593,475</b>	-	<b>1,593,475</b>	-	-	<b>1,593,475</b>	<b>1,593,475</b>	-	-
<b>S.P 4.2: Social Assistance to Vulnerable Groups</b>										
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 subsistence 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		
	<b>SUB TOTAL</b>	<b>5,084,375</b>	<b>1,176,734</b>	<b>6,261,109</b>	-	-	<b>5,084,375</b>	<b>6,261,109</b>	-	-
<b>P5:Information and Communication Services</b>										
<b>S.P 5.1: News and Information Services</b>										
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	Advertisement , 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		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	166,668		166,668			166,668	166,668		

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	Maintenance of Office Furniture and Equipment.	125,000		125,000					125,000	125,000
2220210	Maintenance of Computers, Printers and others IT Equipment	3,000,000	(550,502)	2,449,498					3,000,000	2,449,498
	<b>SUB TOTAL</b>	<b>7,304,068</b>	<b>3,378,600</b>	<b>10,682,668</b>	-	-	<b>4,179,068</b>	<b>8,108,170</b>	<b>3,125,000</b>	<b>2,574,498</b>
<b>S.P 5.2 e-Government</b>										
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	Advertisement, 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 Compensation Payments	275,000		275,000			275,000	275,000		
	<b>SUB TOTAL</b>	<b>1,758,883</b>	<b>350,000</b>	<b>2,108,883</b>	-	-	<b>1,758,883</b>	<b>2,108,883</b>	-	-
	<b>GROSS EXPENDITURE</b>	<b>110,404,195</b>	<b>13,237,158</b>	<b>123,641,353</b>	<b>39,202,577</b>	<b>36,489,437</b>	<b>55,291,618</b>	<b>74,924,548</b>	<b>25,435,149</b>	<b>19,752,517</b>

**312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISM AND WILDLIFE PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY**

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	CHANGE AMOUNT	REVISED ESTIMATES	COMPENSATION TO EMPLOYEES		USE OF GOODS AND SERVICES		OTHER RECURRENT	
		KSH	KSH	KSH	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES
<b>P.1 General Administration, Planning and Support Services</b>										
<b>S.P.1 Administration Planning and Support Services</b>										
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	-		
2211004	Fungicides, Insecticides and Sprays	20,000	(20,000)	-			20,000	-		

2211016	Purchase of Uniforms and Clothing - Staff	100,000	(100,000)	-		100,000	-			
2211021	Purchase of Bedding and Linen	50,000	(50,000)	-		50,000	-			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,068,686	(300,000)	768,686		1,068,686	768,686			
2211102	Supplies and Accessories for Computers and Printers	400,000	(40,000)	360,000		400,000	360,000			
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	100,000	500,000		400,000	500,000			
2211201	Refined Fuels and Lubricants for Transport	600,000	100,000	700,000		600,000	700,000			
2211203	Refined Fuels and Lubricants -- Other	400,000	100,000	500,000		400,000	500,000			
2211204	Other Fuels (wood, charcoal, cooking gas etc?)	50,000	(5,000)	45,000		50,000	45,000			
2211299	Fuel Oil and Lubricants - Others	20,000	(20,000)	-		20,000	-			
2211301	Bank Service Commission and Charges	50,000	(50,000)	-		50,000	-			
2211305	Contracted Guards and Cleaning Services	500,000		500,000		500,000	500,000			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	(5,000)	45,000		50,000	45,000			
2211307	Transport Costs and Charges ( freight, loading/unloading, clearing and shipping charges)	50,000	(5,000)	45,000		50,000	45,000			
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,200,000	(500,000)	700,000		1,200,000	700,000			
2211310	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			
2211329	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			
2220101	Maintenance Expenses - Motor Vehicles	550,000	333,449	883,449				550,000	883,449	
2220105	Routine Maintenance - Vehicles	500,000	400,000	900,000				500,000	900,000	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000		200,000				200,000	200,000	
2220202	Maintenance of Office Furniture and Equipment	100,000	100,000	200,000				100,000	200,000	
2220205	Maintenance of Buildings and Stations -- Non-Residential	550,000	200,000	750,000				550,000	750,000	
2710120	Govt. Pension and Retire - Oth	200,000	(200,000)	-				200,000	-	
3111001	Purchase of Office Furniture and Fittings	100,000	(100,000)	-				100,000	-	
3111002	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	-	
	<b>SUB TOTAL</b>	<b>54,718,471</b>	<b>(2,140,503)</b>	<b>52,577,968</b>	<b>38,505,721</b>	<b>37,905,721</b>	<b>12,132,288</b>	<b>10,849,798</b>	<b>4,080,462</b>	<b>3,822,449</b>
<b>P2. Trade Development and Promotion</b>										
<b>S.P. 2.1 Market Development</b>										
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		
	<b>SUB TOTAL</b>	<b>2,176,825</b>	<b>(350,641)</b>	<b>1,826,184</b>	<b>-</b>	<b>-</b>	<b>2,176,825.00</b>	<b>1,826,184.00</b>	<b>-</b>	<b>-</b>
<b>S.P. 2.2 Fair Trade and Consumer Protection</b>										
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
	<b>SUB TOTAL</b>	<b>4,637,000</b>	<b>97,842</b>	<b>4,734,842</b>	<b>-</b>	<b>-</b>	<b>4,637,000</b>	<b>4,734,842</b>	<b>-</b>	<b>4,500,000</b>
<b>S.P. 2.3 Trade Development</b>										
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		

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		
	<b>SUB TOTAL</b>	<b>2,194,825</b>	<b>(383,641)</b>	<b>1,811,184</b>	-	<b>2,194,825</b>	<b>1,811,184</b>	-	-
<b>P3. Co-operative Development and Promotion</b>									
<b>S.P. 3.1 Promotion of Co-operative &amp; Advisory services</b>									
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	125,000	65,000	190,000		125,000	190,000		
2210302	Accommodation - Domestic Travel	40,000	28,421	68,421		40,000	68,421		
2210303	Daily Subsistence Allowance	400,000	40,000	440,000		400,000	440,000		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	125,000	35,375	160,375		125,000	160,375		
2210402	Accommodation - International Travel	100,000	(10,000)	90,000		100,000	90,000		
2210502	Publishing & Printing Services	96,000	84,000	180,000		96,000	180,000		
2210505	Trade Shows and Exhibitions	1,225,651	159,129	1,384,780		1,225,651	1,384,780		
	<b>SUB TOTAL</b>	<b>2,111,651</b>	<b>401,925</b>	<b>2,513,576</b>	-	<b>2,111,651</b>	<b>2,513,576</b>	-	-
<b>S.P. 3.2 Co-operative Governance</b>									
2210402	Accommodation - International Travel	100,000	(10,000)	90,000		100,000	90,000		
2210502	Publishing & Printing Services	64,000	56,000	120,000		64,000	120,000		
2210505	Trade Shows and Exhibitions	153,206	19,870	173,076		153,206	173,076		
	<b>SUB TOTAL</b>	<b>317,206</b>	<b>65,870</b>	<b>383,076</b>	-	<b>317,206</b>	<b>383,076</b>	-	-
<b>S.P. 3.3 Co-operative marketing and value addition</b>									
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	130,000	380,000		250,000	380,000		
2210302	Accommodation - Domestic Travel	200,000	142,105	342,105		200,000	342,105		
2210303	Daily Subsistence Allowance	300,000	30,000	330,000		300,000	330,000		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	125,000	35,375	160,375		125,000	160,375		
2210402	Accommodation - International Travel	100,000	(10,000)	90,000		100,000	90,000		
2210502	Publishing & Printing Services	96,000	84,000	180,000		96,000	180,000		
2210505	Trade Shows and Exhibitions	1,225,651	159,129	1,384,780		1,225,651	1,384,780		
2210799	Training Expenses - Other (Bud	1,500,000	(485,950)	1,014,050		1,500,000	1,014,050		
2211310	Contracted Professional Services	100,000	(24,000)	76,000		100,000	76,000		
	<b>SUB TOTAL</b>	<b>3,896,651</b>	<b>60,659</b>	<b>3,957,310</b>	-	<b>3,896,651</b>	<b>3,957,310</b>	-	-
<b>P4. Tourism Development and Promotion</b>									
<b>S.P. 4.1 Niche Tourism products development and diversification</b>									
2210502	Publishing & Printing Services	32,000	28,000	60,000		32,000	60,000		
2210505	Trade Shows and Exhibitions	130,647	16,970	147,617		130,647	147,617		
	<b>SUB TOTAL</b>	<b>162,647</b>	<b>44,970</b>	<b>207,617</b>	-	<b>162,647</b>	<b>207,617</b>	-	-
<b>S.P. 4.2 Tourism promotion and marketing</b>									
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	26,000	76,000		50,000	76,000		
2210302	Accommodation - Domestic Travel	400,000	284,210	684,210		400,000	684,210		
2210303	Daily Subsistence Allowance	500,000	450,000	950,000		500,000	950,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	60,000	(60,000)	-		60,000	-		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	141,500	641,500		500,000	641,500		
2210402	Accommodation - International Travel	500,000	(50,000)	450,000		500,000	450,000		
2210404	Sundry Items (e.g. airport tax, taxis, etc?)	200,000	(200,000)	-		200,000	-		
2210502	Publishing & Printing Services	96,000	84,000	180,000		96,000	180,000		
2210505	Trade Shows and Exhibitions	1,532,064	1,854,572	3,386,636		1,532,064	3,386,636		
2210799	Training Expenses - Other (Bud	3,000,000	(3,000,000)	-		3,000,000	-		
	<b>SUB TOTAL</b>	<b>6,838,064</b>	<b>(469,718)</b>	<b>6,368,346</b>	-	<b>6,838,064</b>	<b>6,368,346</b>	-	-
<b>S.P. 4.3 Tourism infrastructure and development</b>									
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	125,000	35,375	160,375		125,000	160,375		
2210502	Publishing & Printing Services	96,000	84,000	180,000		96,000	180,000		
2210505	Trade Shows and Exhibitions	306,413	39,799	346,212		306,413	346,212		
	<b>SUB TOTAL</b>	<b>527,413</b>	<b>159,174</b>	<b>686,587</b>	-	<b>527,413</b>	<b>686,587</b>	-	-
<b>S.P.4.4 Tourism training and capacity building</b>									
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	26,000	76,000		50,000	76,000		
2210302	Accommodation - Domestic Travel	80,000	56,843	136,843		80,000	136,843		



2210401	Travel Costs (airlines, bus, railway, 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	Publishing & Printing Services	128,000	112,000	240,000			128,000	240,000		
2210505	Trade Shows and Exhibitions	766,032	100,081	866,113			766,032	866,113		
2210799	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		
	<b>SUB TOTAL</b>	<b>2,999,032</b>	<b>(218,651)</b>	<b>2,780,381</b>	-	-	<b>2,999,032</b>	<b>2,780,381</b>	-	-
	<b>GROSS EXPENDITURE</b>	<b>80,579,785</b>	<b>(2,732,714)</b>	<b>77,847,071</b>	<b>38,505,721</b>	<b>37,905,721</b>	<b>37,993,602</b>	<b>36,118,901</b>	<b>4,080,462</b>	<b>8,322,449</b>

**312200000 COUNTY PUBLIC SERVICE BOARD  
PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY**

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	CHANGE AMOUNT	REVISED ESTIMATES	COMPENSATION TO EMPLOYEES		USE OF GOODS AND SERVICES		OTHER RECURRENT	
		KSH	KSH	KSH	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES

**P.1 General administration, planning and support services**

**S.P.1.1.: Administration and support services**

2110199	Basic Salaries - Permanent	25,504,202		25,504,202	25,504,202	25,504,202				
2110301	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 Sewerage 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		44,000			44,000	44,000		
		<b>34,968,663</b>	<b>(300,000)</b>	<b>34,668,663</b>	<b>33,658,663</b>	<b>33,658,663</b>	<b>1,310,000</b>	<b>1,010,000</b>	-	-

**P.2 Public service transformation**

**S.P.2.1.: Recruitment and Selection**

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	510,000	310,630	820,630			510,000	820,630		
2210302	Accommodation - Domestic Travel	666,280	500,000	1,166,280			666,280	1,166,280		
2210303	Daily Subsistence 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 Subsistence 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 Insurance	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 Supplies(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, Software 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	
	<b>SUB TOTAL</b>	<b>32,059,007</b>	<b>300,000</b>	<b>32,359,007</b>	<b>-</b>	<b>-</b>	<b>26,723,294</b>	<b>26,521,494</b>	<b>4,773,858</b>	<b>5,475,658</b>
	<b>GROSS EXPENDITURE</b>	<b>67,027,670</b>	<b>-</b>	<b>67,027,670</b>	<b>33,658,663</b>	<b>33,658,663</b>	<b>28,033,294</b>	<b>27,531,494</b>	<b>4,773,858</b>	<b>5,475,658</b>

**312300000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY**

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	CHANGE AMOUNT	REVISED ESTIMATES	COMPENSATION TO EMPLOYEES		USE OF GOODS AND SERVICES		OTHER RECURRENT	
		KSH	KSH	KSH	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	REVISED ESTIMATES
<b>P.1. Strategic Human Resource Management</b>										
<b>S.P.1.1:Human Resource Development</b>										
2210301	Travel costs	500,000		500,000			500,000	500,000		
2210302	Accomodation- domestic travel	600,000		600,000			600,000	600,000		
2210715	Kenya School of Government	-	3,000,000	3,000,000			-	3,000,000		
	<b>SUB TOTAL</b>	<b>1,100,000</b>	<b>3,000,000</b>	<b>4,100,000</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>	<b>4,100,000</b>	<b>-</b>	<b>-</b>
<b>S.P.1.2: Human Resource Management</b>										
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,605,000	3,000,000	4,605,000			1,605,000	4,100,000		
2210910	Medical Insurance	207,000,000		207,000,000			207,000,000	4,605,000		
2210999	Insurance costs-Other (Budge (WIBA) )	20,000,000		20,000,000			20,000,000	207,000,000		
2211306	Membership fees, dues and subscription to professional bodies	400,000		400,000			400,000	20,000,000		
	<b>SUB TOTAL</b>	<b>229,005,000</b>	<b>3,000,000</b>	<b>232,005,000</b>	<b>-</b>	<b>-</b>	<b>229,005,000</b>	<b>235,705,000</b>	<b>-</b>	<b>-</b>
<b>P.2. Management of Sub County Units</b>										
<b>S.P.2.1 :Sub county and ward administration services</b>										
2210102	Water and sewerage charges	2,000,000	(1,500,000)	500,000			2,000,000	500,000		
2210106	Utilities, supplies and other	1,500,000	(1,000,000)	500,000			1,500,000	500,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	(500,000)	500,000			1,000,000	500,000		
2210301	Travel costs	500,000		500,000			500,000	500,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment	500,000	1,000,000	1,500,000			500,000	1,500,000		

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	
	<b>SUB TOTAL</b>	<b>7,000,000</b>	<b>1,800,000</b>	<b>8,800,000</b>	-	-	<b>5,500,000</b>	<b>3,500,000</b>	<b>1,500,000</b>	<b>5,300,000</b>
<b>S.P. 2.2 : Town administration services</b>										
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	Accommodation- 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		
	<b>SUB TOTAL</b>	<b>9,025,000</b>	<b>(3,000,000)</b>	<b>6,025,000</b>	-	-	<b>9,025,000</b>	<b>6,025,000</b>	-	-
<b>P.3. Disaster Management</b>										
<b>S.P. 3.1 : Relief and Rehabilitation</b>										
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	
	<b>SUB TOTAL</b>	<b>89,300,000</b>	<b>124,450,000</b>	<b>213,750,000</b>	-	-	<b>3,300,000</b>	<b>2,750,000</b>	<b>86,000,000</b>	<b>211,000,000</b>
<b>P.4. General Administration, Planning and Support Services</b>										
<b>S.P.4.1.: General Administration, planning and Support services</b>										
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	Utilities, supplies and other	1,500,000	(1,000,000)	500,000			1,500,000	500,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	(500,000)	500,000			1,000,000	500,000		
2210202	Internet Connections	300,000		300,000			300,000	300,000		
2210203	Courier and Postal Services	75,000		75,000			75,000	75,000		
2210301	Travel costs	500,000	-	500,000			500,000	500,000		
2210302	Domestic Accommodation	700,000	-	700,000			700,000	700,000		
2210303	Daily Subsistence Allowance	700,000	1,000,000	1,700,000			700,000	1,700,000		
2210401	Travel costs(airline, bus , railway allowance)	650,000		650,000			650,000	650,000		
2210403	Daily Subsistence Allowance	1,000,000		1,000,000			1,000,000	1,000,000		
2210502	Publishing and Printing Services	1,100,000		1,100,000			1,100,000	1,100,000		
2210504	Advertising, Awareness and Publicity Campaigns	300,000	300,000	600,000			300,000	600,000		
2210604	Hire of transport	500,000		500,000			500,000	500,000		
2210701	Travel costs	2,000,000		2,000,000			2,000,000	2,000,000		

2210704	Hire of Training Facilities and Equipment			-			-	-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,605,000	-	1,605,000			1,605,000	1,605,000		
2210802	Boards, Committees, Conferences and Seminars	750,000		750,000			750,000	750,000		
2210805	National Celebrations	1,000,000		1,000,000			1,000,000	1,000,000		
2210808	Purchase of coffins	500,000	(500,000)	-			500,000	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000		1,500,000			1,500,000	1,500,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	600,000			300,000	600,000		
2211203	Refined fuels, oil lubricants-other	1,000,000		1,000,000			1,000,000	1,000,000		
2211311	Contracted Technical services	24,092,000	(12,000,000)	12,092,000			24,092,000	12,092,000		
2220101	Maintenance Expenses - Motor Vehicles	500,000		500,000					500,000	500,000
2220202	Maintenance of Office Furniture and Equipment	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
2220210	Maintenance of computers, software and networks.	200,000		200,000					200,000	200,000
3111001	Purchase of Office Furniture and Fittings	1,500,000	(1,400,000)	100,000					1,500,000	100,000
	<b>SUB TOTAL</b>	<b>212,970,865</b>	<b>(14,250,000)</b>	<b>198,720,865</b>	<b>168,148,352</b>	<b>168,148,352</b>	<b>42,222,000</b>	<b>29,172,000</b>	<b>2,600,513</b>	<b>1,400,513</b>
<b>S.P 4.2. Kenya Devolution Support Programme Capacity &amp; Performance</b>										
2210502	Publishing and Printing Services	1,500,000		1,500,000			1,500,000	1,500,000		
2210702	Remuneration of instructors and contract based training	4,200,000		4,200,000			4,200,000	4,200,000		
2210703	Production and printing of training materials	1,293,507		1,293,507			1,293,507	1,293,507		
2210704	Hire of Training Facilities and Equipment	1,600,000		1,600,000			1,600,000	1,600,000		
2210715	Kenya School of Government	2,000,000		2,000,000			2,000,000	2,000,000		
2210799	Training Expenses - Other (Bud	4,000,000		4,000,000			4,000,000	4,000,000		
3111001	Purchase of Office Furniture and Fittings	1,000,000		1,000,000					1,000,000	1,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000		1,500,000					1,500,000	1,500,000
	<b>SUB TOTAL</b>	<b>17,093,507</b>	<b>-</b>	<b>17,093,507</b>	<b>-</b>	<b>-</b>	<b>14,593,507</b>	<b>14,593,507</b>	<b>2,500,000</b>	<b>2,500,000</b>
	<b>GROSS EXPENDITURE</b>	<b>565,494,372</b>	<b>115,000,000</b>	<b>680,494,372</b>	<b>168,148,352</b>	<b>168,148,352</b>	<b>304,745,507</b>	<b>295,845,507</b>	<b>92,600,513</b>	<b>220,200,513</b>
	<b>GROSS EXPENDITURE</b>	<b>6,076,818,740</b>	<b>199,730,400</b>	<b>6,271,549,140</b>	<b>2,779,217,509</b>	<b>2,970,845,024</b>	<b>2,016,624,903</b>	<b>2,212,789,299</b>	<b>913,412,524</b>	<b>1,089,858,111</b>

**311000000 KILIFI COUNTY  
DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2016/2017**

**311100000 COUNTY ASSEMBLY  
PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY**

S/No:	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	KSH	KSH	KSH	KSH
<b>P. 1. GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>									
<b>S.P : 1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>									
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	
		<b>SUB-TOTAL</b>			<b>164,144,013</b>	<b>251,000,000</b>	-	<b>415,144,013</b>	-
		<b>GROSS EXPENDITURE</b>			<b>164,144,013</b>	<b>251,000,000</b>	-	<b>415,144,013</b>	-

**311300000 FINANCE AND ECONOMIC PLANNING  
PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY**

<b>P. 1: Public Financial Management</b>									
<b>S.P 1.4: Supply Chain Management Services</b>									
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	
		<b>SUB TOTAL</b>			<b>17,061,200</b>	-	-	<b>17,061,200</b>	-
<b>S.P 1.5: Resource Mobilization/Debt Management</b>									
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	
		<b>SUB TOTAL</b>			<b>13,001,863</b>	-	-	<b>13,001,863</b>	-
<b>P.3: General Administration, Planning and Support Services</b>									
<b>S.P 3.1 Administration, Support and Planning Services</b>									
12	3110302	Refurbishment of County Treasury Building	HQ	Kilifi North	10,000,000			10,000,000	
		<b>SUB TOTAL</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>	-
		<b>GROSS EXPENDITURE</b>			<b>40,063,063</b>	-	-	<b>40,063,063</b>	-

**311400000 AGRICULTURE, LIVESTOCK AND FISHERIES  
PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY**

<b>P.1: General Administration, Planning and Support Services</b>									
<b>S.P 1.1: Administration, Planning and Support Services</b>									
13	3110202	Construction of a hostel	Kilifi South		3,569,581		7,500,000	11,069,581	
14	3110302	Refurbishment of county vet offices	sokoni		7,806			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	
		<b>SUB TOTAL</b>			<b>10,175,507</b>	<b>1,000,000</b>	<b>7,500,000</b>	<b>18,675,507</b>	-
<b>P.2 Crop Development and Management</b>									
<b>S. P. 2.1 Food security initiatives</b>									

21	2210799	Farmers Capacity Building on Crop production, Bee Keeping, Dairy/Livestock farming and Fishing	Mwawesa	Rabai		2,000,000		2,000,000	
22	2210799	Farmers capacity building	All wards			5,100,000	(1,000,000)	4,100,000	
23	3110706	Purchase of 2 No. tractors	Kakuyuni	Malindi		8,000,000	(8,000,000)	-	
24	3110706	Purchase of Tractors	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)	-	
		<b>SUB TOTAL</b>				<b>18,426,907</b>	<b>104,600,000</b>	<b>(32,400,000)</b>	<b>90,626,907</b>
<b>P.3: Agribusiness and information management</b>									
<b>S.P 3.1: Agribusiness and information management</b>									
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	
		<b>SUB TOTAL</b>				<b>3,139,461</b>	<b>12,000,000</b>	<b>-</b>	<b>15,139,461</b>
<b>P 4 . Irrigation and drainage infrastructure development</b>									
<b>S.P 4.1 Irrigation and drainage infrastructure development</b>									
42	2211007	Purchase of 15 Kits Drip Irrigation Kits	Ganda	Malindi		600,000		600,000	
43	3110502	Purchase of Irrigation Kits in Ndigiria	Sokoke			200,000		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	
47	3110502	Matandale Waterpan pipes & fittings - Kilifi South	Mtepeni ward			500,000	-	500,000	
48	3110502	Pipping and fittings for 4 water pans	Ganze, Jaribuni 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				28,680,000	28,680,000	
57	3111399	Provision of fertilizers	All wards			14,280,000	(14,280,000)	-	
58	3111399	Purchase of Fertilizer	All			22,000,000	(6,000,000)	16,000,000	
59	3111499	Rare Irrigation Scheme feasibility Study (Ganze Ward)	Ganze			2,000,000	(2,000,000)	-	

60	3111499	Dagamra Feasibility Study	Marafa		4,000,000			4,000,000	
		<b>SUB TOTAL</b>			<b>49,095,508</b>	<b>48,880,000</b>	<b>23,900,000</b>	<b>121,875,508</b>	-
<b>P.5: Livestock Resources Management and Development</b>									
<b>S.P.5 1 Livestock policy and capacity development</b>									
61	2210504	Information, Education and Communication materials	All Wards		3,000,000			3,000,000	
62	2210799	Farmer capacity building	All sub counties		2,303,320			2,303,320	
63	2210799	Capacity building for farmers	All wards			4,995,100	(600,000)	4,395,100	
64	2210799	Capacity building- stake holders	All wards			2,000,000	(200,000)	1,800,000	
65	3111302	Purchase of Dairy cows for Youth/Women Empowerment	Tezo	Kilifi North		800,000		800,000	
66	3111302	Dairy Cows for Mbarakachembe Farmers	Watamu	Kilifi North			5,000,000	5,000,000	
		<b>SUB TOTAL</b>			<b>5,303,320</b>	<b>7,795,100</b>	<b>4,200,000</b>	<b>17,298,420</b>	-
<b>S. P.5.2 Livestock production and management</b>									
67	3110502	supply of water for livestock( earth pans of 30,000cubic metres)each	Ruruma		2,500,000		-	2,500,000	
68	3110504	construction of toilet facilities at Ganze	Ganze		250,000			250,000	
69	3110504	Construction of Toilet at Rabai	Rabai		250,000			250,000	
70	3111103	Purchase of Incubators 4 pcs	Tezo		100,000			100,000	
71	3111302	Beef production improvement (purchase of 8breeding Boran bulls-For bull cumps	All Sub Counties		1,575,704			1,575,704	
		<b>SUB TOTAL</b>			<b>4,675,704</b>	-	-	<b>4,675,704</b>	-
<b>S.P.5.3 Livestock value addition and marketing</b>									
72	2211007	Purchase of extension equipment and farm inputs for demonstration (Liv. Prod )			3,250,000		-	3,250,000	
73	2211007	fodder and pasture production and conservation	ALL		1,086,029		-	1,086,029	
74	3110504	Completion of construction of modern slaughter slab	Marafa	Magarini		10,000,000	400,000	10,400,000	
75	3110504	Dairy Projects	Ruruma		4,000,000			4,000,000	
76	3110504	Construction of milk collection and cooling centres (housing, office,equipment)	Bamba, Ganze, & marafa		9,551,000		-	9,551,000	
77	3110504	Ganze milk cooling centre (Ganze ward)	GANZE		5,500,000			5,500,000	
78	3110504	Dairy Project	Ruruma		3,000,000			3,000,000	
79	3110504	Milk cooling plant at Marafa	Marafa		6,400,000			6,400,000	
80	3110504	Tsangasini sale yard	Mwanamwinga		5,519,233			5,519,233	
81	3110504	Bamba milk cooling centre	Bamba		6,700,000			6,700,000	
82	3110504	Vitengeni livestock sale yard	Sokoke		1,670,747		-	1,670,747	
83	3110504	Construction of local slaughter slabs-2 Magarini, 1 Ganze	Magarini, Ganze		3,612,983			3,612,983	
84	3110504	Dairy project	Rabai / Kisurutini	Rabai		6,000,000	4,000,000	10,000,000	
85	3110504	Dairy project	Ruruma	Rabai		5,000,000		5,000,000	
86	3110504	Survey and Fencing of Vipingo slaughter house	Vipingo			3,545,769		3,545,769	
87	3110504	Completion and equipping milk collection centre	Magarini Bamba and Ganze			20,010,000	(11,000,000)	9,010,000	
88	3110704	1 No. Motorcycle for mtondia dairy	Tezo		120,000		-	120,000	
		<b>SUB TOTAL</b>			<b>50,409,992</b>	<b>44,555,769</b>	<b>(6,600,000)</b>	<b>88,365,761</b>	-
<b>S. P.5.5 Livestock disease management and control</b>									
89	2211007	Livestock materials and small equipment( Foot pumps, A.I equipment)	All Wards		2,000,000			2,000,000	
90	2211007	Purchase of inspection materials	All wards			600,000		600,000	
91	2211007	Purchase of foot pumps	All wards			660,000		660,000	
92	2211026	Purchase of liquid nitrogen			1,700,000			1,700,000	
93	2211026	Purchase of AI equipment			3,500,000			3,500,000	
94	2211026	Purchase of 500L of synthetic pyrethroids acaricides	14 cattle dips		1,000,000			1,000,000	
95	2211026	Purchase of pour-ons	County wide		1,160,000			1,160,000	

96	2211026	Purchase of vaccines-	County wide		4,600,000			4,600,000	
97	2211026	purchase of acaricide for every rehabilitated 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 programmes	All wards			2,000,000		2,000,000	
100	2211026	Artificial insemination;Purchase of 2 kg liquid nitrogen to support AI	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	
		<b>SUB TOTAL</b>			<b>25,123,890</b>	<b>18,710,000</b>	<b>(400,000)</b>	<b>43,433,890</b>	-
<b>P.6.: Fisheries Development and Management</b>									
<b>SP 6.1 Sustainable Management and Development of Capture fisheries</b>									
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	
		<b>SUB TOTAL</b>			<b>12,546,400</b>	<b>4,500,000</b>	<b>7,580,000</b>	<b>24,626,400</b>	-
<b>SP 6.2 Aquaculture development</b>									
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	
132	3111302	Procure and supply fingerlings to fish farmers.	All wards (names)			3,080,000	(3,080,000)	-	
133	3111499	Feasibility Study for a Fisheries Development	Sokoni, shella		4,500,000			4,500,000	



		<b>SUB TOTAL</b>			<b>41,657,977</b>	<b>15,929,000</b>	<b>(3,480,000)</b>	<b>54,106,977</b>	-
		<b>GROSS EXPENDITURE</b>			<b>220,554,666</b>	<b>257,969,869</b>	<b>300,000</b>	<b>478,824,535</b>	-

**311500000 WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 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	KSH	KSH	KSH	KSH

**P.2.: ENVIRONMENT MANAGEMENT AND PROTECTION**

**S.P.2.1 COUNTY ENVIRONMENTAL MANAGEMENT**

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	
		<b>SUB TOTAL</b>			<b>30,000,000</b>	<b>15,775,000</b>	<b>(2,025,000)</b>	<b>43,750,000</b>	-

**S.P.2.2. REHABILITATION AND CONSERVATION OF DEGRADED 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			6,000,000	6,000,000	
151	3111305	Marine conservation	North	and Kibarani		1,875,000	(1,875,000)	-	
		<b>SUB TOTAL</b>			-	<b>8,625,000</b>	<b>(125,000)</b>	<b>8,500,000</b>	-

**P.3 NATURAL RESOURCES MANAGEMENT AND CONSERVATION**

**S.P.3.1 FOREST CONSERVATION AND MANAGEMENT**

152	2210502	Gazettment of Mwangea	Magarini & Gan	Magarini & Ganze		1,250,000	(1,250,000)	-	
153	2210799	Youth Empowerment Program through Environmental 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	
		<b>SUB TOTAL</b>			<b>5,700,000</b>	<b>5,000,000</b>	<b>(2,000,000)</b>	<b>8,700,000</b>	-

**P.4 Water Resources Management**

**S.P 4.1: Water 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		10,000,000		10,000,000	
161	3110504	Upgrading of Water pipeline at Sita One	DABASO	Kilifi North		3,000,000		3,000,000	
162	3110504	Upgrading of Water pipeline at Sita Two	DABASO	Kilifi North		3,000,000		3,000,000	
163	3110504	Drilling of 6No. Boreholes	GANDA	Malindi		6,000,000		6,000,000	
164	3110504	Purchase of Water pumps and Pipes	GARASHI	Magarini		3,500,000	(3,500,000)	-	
165	3110504	Sogorosa - Kambi ya Waya water pipeline	GONGONI	Magarini		4,000,000		4,000,000	
166	3110504	Tsanzuni to Palakumi water project	JARIBUNI	GANZE		3,400,000		3,400,000	
167	3110504	Jilore B Water project	JILORE	Malindi		2,000,000		2,000,000	
168	3110504	Mzizima Water project	JILORE	Malindi		2,000,000		2,000,000	
169	3110504	Construction of Kizurini water pan	KALOLENI	Kaloleni		3,000,000		3,000,000	
170	3110504	Construction of Vuga water pan	KALOLENI	Kaloleni		3,000,000		3,000,000	
171	3110504	Construction of Vikindani water pan	KALOLENI	Kaloleni		3,000,000		3,000,000	
172	3110504	Mwandodo - Mleji Water project(kambe)	KAMBE/RIBE	Rabai		1,000,000		1,000,000	
173	3110504	Purchase of 5No Water tanks (10,000 lts)	KIBARANI	Kilifi North		1,000,000		1,000,000	
174	3110504	Majahazini Water piping	MAGARINI	Magarini		1,500,000		1,500,000	
175	3110504	Ng'andu Chasimba Water piping	MAGARINI	Magarini		1,500,000		1,500,000	
176	3110504	Kaembeni - Kavunyalalo Water piping	MAGARINI	Magarini		1,500,000		1,500,000	
177	3110504	Magarini - Magari/Mabomu Water piping	MAGARINI	Magarini		1,500,000		1,500,000	
178	3110504	Wathala Water Project	MARAFI	Magarini		8,000,000		8,000,000	
179	3110504	Dharako Water Dam	MARAFI	Magarini		7,000,000		7,000,000	
180	3110504	Wakala - Boji water project	MARAFI	Magarini		3,000,000		3,000,000	
181	3110504	Purchase of 1No water tank at Kidunda	MNARANI	Kilifi North		1,000,000		1,000,000	
182	3110504	Drilling of 1No borehole at Madevu	MNARANI	Kilifi North		600,000		600,000	
183	3110504	Construction of 1No water tank at Mbogolo	MNARANI	Kilifi North		1,000,000		1,000,000	
184	3110504	Construction of 1No water tank at Kiriba	MNARANI	Kilifi North		1,000,000		1,000,000	
185	3110504	Drilling of 1No borehole at Katsuhanzala	MNARANI	Kilifi North		600,000		600,000	
186	3110504	Drilling of 1 No borehole at Reserve	MNARANI	Kilifi North		600,000		600,000	
187	3110504	Drilling of 1 No borehole at Kayanda	MNARANI	Kilifi North		600,000		600,000	
188	3110504	Drilling of 1 No borehole at Kadzinuni	MNARANI	Kilifi North		600,000		600,000	
189	3110504	Drilling of 1 No borehole at Mafumbini	MNARANI	Kilifi North		600,000		600,000	
190	3110504	Drilling of 1 No borehole at Majajani	MNARANI	Kilifi North		600,000		600,000	
191	3110504	Construction of 1No water tank at Majajani	MNARANI	Kilifi North		1,000,000		1,000,000	
192	3110504	Construction of 1No water tank at Reserve	MNARANI	Kilifi North		1,000,000		1,000,000	
193	3110504	Construction of 1No water tank at Miwani	MNARANI	Kilifi North		1,000,000		1,000,000	
194	3110504	Construction of 1No water tank at Kanyumbuni	MNARANI	Kilifi North		1,000,000		1,000,000	
195	3110504	Kahingoni - mwamleka Water Pipeline	MWANAMWING	Kaloleni		4,000,000		4,000,000	
196	3110504	Mnazimwenga animal Dam	MWANAMWING	Kaloleni		3,000,000		3,000,000	
197	3110504	Mwanamwanga - Viragoni Water Pipeline	MWANAMWING	Kaloleni		5,000,000		5,000,000	
198	3110504	Chembe kalama Dam	MWANAMWING	Kaloleni		3,000,000		3,000,000	
199	3110504	Construction of Water Tank 50M3 at Kaliaang'ombe sub- location	RABAI KISURUTIN	Rabai		2,000,000		2,000,000	
200	3110504	Construction of Water Storage Tank 50M3 at Mgadini kwa Bendegwa village	RABAI KISURUTIN	Rabai		2,000,000		2,000,000	
201	3110504	Construction of Water Storage Tank 50M3 at Mgadini kwa Sheti	RABAI KISURUTIN	Rabai		2,000,000		2,000,000	
202	3110504	Construction of Water Storage Tank 50M3 at Monzo village	RABAI KISURUTIN	Rabai		2,000,000		2,000,000	
203	3110504	Construction of Water Storage Tank 50M3 at Mnyalani/ Simakeni	RABAI KISURUTIN	Rabai		2,000,000		2,000,000	
204	3110504	Construction of Water Storage Tank 50M3 at Mwadzagu village	RABAI KISURUTIN	Rabai		2,000,000		2,000,000	
205	3110504	Construction of Water Storage Tank 50M3 at Simakeni/Bengo	RABAI KISURUTIN	Rabai		2,000,000		2,000,000	
206	3110504	Construction of Water Storage Tank 50M3 at Muungango No.7	RABAI KISURUTIN	Rabai		2,000,000		2,000,000	
207	3110504	Mleji Water pipeline project	RURUMA	Rabai		3,000,000		3,000,000	
208	3110504	Kawala waterpipeline project	RURUMA	Rabai		3,000,000		3,000,000	
209	3110504	Construction of Amani water pan	RURUMA	Rabai		5,000,000		5,000,000	
210	3110504	Water pipeline block 10 and Water tank	TEZO	Kilifi North		1,500,000		1,500,000	
211	3110504	Purchase of 2No. Water tanks for Ngerenya Trading centre	TEZO	Kilifi North		700,000		700,000	
212	3110504	Chamari Borehole	Marafa	magarini			4,000,000	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	
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	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	3,000,000	
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, Equipping (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 supply	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	Rehabilitaion 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, Equipping (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, Equipping (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 equipping 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	3110504	Mtepeni-Majengo Phase II Water supply project	Kilifi South	Junju		16,000,000		16,000,000	
249	3110504	Mtwapa Scheme/Mtomondoni water supply project	Kilifi South	Shimo la Tewa		20,000,000		20,000,000	
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, Equipping (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	

254	3110504	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Hawe Wanje borehole.	Magarini	Adu		5,000,000		5,000,000	
255	3110504	Marereni-Kanagoni pipeline Phase I	Magarini	Adu		10,000,000		10,000,000	
256	3110504	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Kanyumbuni borehole.	Magarini	Marafa		5,000,000		5,000,000	
257	3110504	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Shakohola borehole.	Magarini	Adu		5,000,000		5,000,000	
258	3110504	Ramada-Kwa Mboya pipeline rehabilitation	Magarini	Adu		4,000,000		4,000,000	
259	3110504	4 No. Sabaki-Maboromokoni Water Kiosks	Magarini	Sabaki		2,000,000		2,000,000	
260	3110504	Shomela Water project	Magarini	Adu		10,000,000		10,000,000	
261	3110504	Tsakarolovu Water Pipeline project	Kaloleni	Kaloleni		10,000,000		10,000,000	
262	3110504	Kaliapapo water project Phase II	Malindi	Kakuyuni		5,000,000		5,000,000	
263	3110504	Kazungu Kithoweo water pipeline project	Malindi	Kakuyuni		6,000,000		6,000,000	
264	3110504	Extension of water reticulation of system at Sabaki-Veterinary area	Malindi	Malindi		6,000,000		6,000,000	
265	3110504	Girimacha Dam	Malindi	Jilore		9,000,000		9,000,000	
266	3110504	Baramare water supply pipeline	Rabai	Rabai Kisurutini		5,000,000		5,000,000	
267	3110504	Manoloni water supply pipeline	Rabai	Rabai Kisurutini		5,000,000		5,000,000	
268	3110504	Mwakuchi water supply pipeline	Rabai	Rabai Kisurutini		5,000,000		5,000,000	
269	3110504	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Makonjeni borehole.	Rabai	Rabai Kisurutini		10,000,000		10,000,000	
270	3110504	Bofa Water pipeline	Kilifi North	Tezo		5,000,000		5,000,000	
271	3110504	Construction of Tezo-Ngala water pipeline Phase II	Kilifi North	Tezo		7,000,000		7,000,000	
272	3110504	Construction of Garashi-Bore pipeline	Garashi	Magarini		6,000,000		6,000,000	
273	3110504	Construction of Garashi- Karimboni pipeline	Magarini	Garashi		10,000,000		10,000,000	
274	3110504	Kibaokiche-Kadzuyuni pipeline phase 1 project	Rabai	Ruruma		15,000,000		15,000,000	
275	3110504	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Mwawesa borehole.	Rabai	Mwawesa		10,000,000		10,000,000	
276	3110504	Masonry Water Tank at Bengo	Rabai	Rabai Kisurutini		3,500,000		3,500,000	
277	3110504	Mwachidemu water kiosk	Rabai	Rabai Kisurutini		489,459		489,459	
278	3110504	Gongoni Water Pipeline Extension Project	Magarini	Gongoni		15,000,000		15,000,000	
279	3110504	Mbonga-Katofeni water project	Ganze	Ganze		10,000,000		10,000,000	
280	3110504	Migingi Water Project	Malindi	Malindi Town		14,000,000		14,000,000	
281	3110504	Keresha Water Project	Malindi	Shella		6,000,000		6,000,000	
282	3110504	Zia ra Furunzi	Malindi	Malindi Town		6,000,000		6,000,000	
283	3110504	Kijiwe Tanga Water Project	Malindi	Ganda		8,000,000		8,000,000	
284	3110504	Kadzandani Kisima Cha Kufa Kaoyeni Water Pipeline Rehabilitation Project	Magarini	Adu		5,000,000		5,000,000	
285	3110504	Magarini Hill 250CUM Masonry Water Storage Tank	Magarini	Magarini		6,000,000		6,000,000	
286	3110504	Mambui Water Supply Pipeline	Magarini	Gongoni		10,000,000		10,000,000	
287	3110504	Kadzandani-Ngamani Water Project	Ganze	Ganze		7,000,000		7,000,000	
288	3110504	Kirosa-Danicha Water Project	Magarini	Marafa		10,000,000		10,000,000	
289	3110504	Marafiki Water Project	Malindi	Shella		6,000,000		6,000,000	
290	3111504	Water project with tank (Mkenge II water project)	dabaso	Kilifi North	12,000,000			12,000,000	
291	3111504	Ngala Girls Water Project	dabaso	Kilifi North	3,000,000			3,000,000	
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	
294	3111504	Kadzandani Pry to Muungano Pry to Masahani 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				5,000,000	5,000,000	
298	3111504	Construction of Mnazimwenga water pan (Mwanamwanga ward)	Mwanamwanga				8,000,000	8,000,000	
299	3111504	Installation of Hademu Borehole (Mwanamwanga ward)	Mwanamwanga				6,000,000	6,000,000	
300	3111504	Mbuyuni Water Pipeline with Two Storage Tanks	Mwarakaya				1,200,000	1,200,000	
301	3111504	Chije Water Pipeline with Two Storage Tanks	Mwarakaya				1,300,000	1,300,000	
302	3111504	Mkwajuni Water Pipeline with Storage Tank	Mwarakaya				1,000,000	1,000,000	
303	3111504	Rehabilitation of Kwa - Hakatsa Water Pan	Bamba				5,000,000	5,000,000	
304	3111504	GIS User Training	HQ				500,000	500,000	
305	3111504	Purchase of 30 outdoor elevated recycle at source street bins for Mtwapa	Shimo la tewa				1,875,000	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	Mwanamwanga	Kaloleni	6,000,000			6,000,000	
321	3111504	Hademu-Tsakathune-kilonga water project	Mwanamwanga	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	Mwanamwanga	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	Kalimapoia 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	Kizingo Mbaraka Chembe Water Project	Watamu	Kilifi North	10,000,000			10,000,000	
339	3111504	Kwa Jola-Mafisini water project	mwarakaya	Kilifi North	3,000,000			3,000,000	
340	3111504	Lower & Upper Ribe Kaloleni water project	Kambe-Ribe	Rabai	20,000,000			20,000,000	
341	3111504	Malomani-Varavo Water pipeline	Ganze	Ganze	4,000,000			4,000,000	
342	3111504	Mariakani-Shangia-Katolani	Mariakani	Kaloleni	10,000,000			10,000,000	
343	3111504	Maziwani-Fundi Hamisi	Ganda	Malindi	6,000,000			6,000,000	
344	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	

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, Equipping (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, Equipping (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
		<b>SUB TOTAL</b>					<b>156,406,494</b>	<b>1,235,495,953</b>	<b>10,000,000</b>
		<b>GROSS EXPENDITURE</b>			<b>490,700,000</b>	<b>653,489,459</b>	<b>152,256,494</b>	<b>1,296,445,953</b>	

**311600000 EDUCATION, YOUTH AFFAIRS AND SPORTS  
PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 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	KSH	KSH	KSH	KSH
<b>P.2 EARLY CHILDHOOD DEVELOPMENT EDUCATION</b>								
<b>SP 2.1 Free Pre-Primary Education</b>								
374	3110202	Construction of 2 No. ECD Classrooms at Vuga Pry	Adu	Magarini	1,536,254		1,536,254	
375	3110202	Construction of 2 No. ECD Classrooms at Kadzandani Pry	Adu	Magarini	3,000,000		3,000,000	
376	3110202	Construction os 2 No. ECD Classrooms at Chambuu Pry	Adu	Magarini	3,000,000		3,000,000	
377	3110202	Construction os 1 No. ECD Classrooms at Kadzuyuni Pry	Adu	Magarini	813,816		813,816	
378	3110202	Construction os 1 No. ECD Classrooms at Nyamalasine Pry	Adu	Magarini	1,500,000		1,500,000	
379	3110202	Construction os 1 No. ECD Classrooms at Adimaye Pry	Adu	Magarini	1,500,000		1,500,000	
380	3110202	Construction of Baraka Jembe ECD 3no. Classrooms 6door toilets and 60No desks	Adu	Magarini	2,570,459		2,570,459	
381	3110202	2No. ECD Classrooms, Staff Room and 2 Door Toilet at Chasimba Central Pri	Chasimba	Kilifi South	5,000,000		5,000,000	
382	3110202	2No. ECD Classrooms, Staff Room and 2 Door Toilet at Kolongoni Primary	Chasimba	Kilifi South	5,000,000		5,000,000	
383	3110202	2No. ECD Classrooms, 1No. Staff Room and 2 Door Toilet at Katikirieni Pri.	Chasimba	Kilifi South	5,000,000		5,000,000	
384	3110202	Construction of 1 No. Classroom at Vimburuni ECD	Ganze	Ganze	1,600,000		1,600,000	

385	3110202	Construction of 1 No. Classroom at Kimbule ECD	Ganze	Ganze	1,600,000			1,600,000	
386	3110202	Construction of 2 No. Classrooms at Muhoni ECD	Ganze	Ganze	3,200,000			3,200,000	
387	3110202	Construction of 1 No. Classroom at Mgamboni ECD	Ganze	Ganze	1,600,000			1,600,000	
388	3110202	Construction of 3No. Classrooms at Bate ECD	Garashi	Magarini	2,589,857			2,589,857	
389	3110202	Construction of 2No. Classrooms at Bore Gonja ECD	Garashi	Magarini	3,000,000			3,000,000	
390	3110202	Construction of 2No. Classrooms at Masinde ECD	Garashi	Magarini	920,596			920,596	
391	3110202	Construction of 2 Latrines of 2 doors at Katsangatifu ECD	Garashi	Magarini	1,500,000			1,500,000	
392	3110202	Construction of 2 No. ECD Classrooms at Kambi ya Waya Pry	Gongoni	Magarini	1,481,723			1,481,723	
393	3110202	Construction of 1 No. ECD Classrooms at Borabora ECD Centre	Gongoni	Magarini	1,500,000			1,500,000	
394	3110202	Construction of 1 No. ECDE Classroom at Mitangani Pry	Jaribuni	Ganze	1,500,000			1,500,000	
395	3110202	Construction of 1 No. ECDE Classroom at Boponi Pry	Jaribuni	Ganze	1,500,000			1,500,000	
396	3110202	Construction of 1 No. ECDE Classroom at Dunguni Pry	Jaribuni	Ganze	1,500,000			1,500,000	
397	3110202	Construction of 1 No. ECDE Classroom at Manganga	Jaribuni	Ganze	1,500,000			1,500,000	
398	3110202	Construction of 1 No. ECDE Classroom at Baraka Nusery	Jaribuni	Ganze	1,500,000			1,500,000	
399	3110202	Construction of 1 No. ECDE Classroom at Chinyume Pry	Jaribuni	Ganze	1,500,000			1,500,000	
400	3110202	Purchase of Sports Equipments	Malindi Town				1,500,000	1,500,000	
401	3110202	Purchase of Sports Kits	Malindi Town				650,000	650,000	
402	3110202	Electrification of Mwarakaya Youth Polytechnic	Mwarakaya				500,000	500,000	
403	3110202	Purchase of Sports Equipments	Mwarakaya				2,000,000	2,000,000	
404	3110202	Top up for Renovation of Dungicha ECD	Ganze				1,000,000	1,000,000	
405	3110202	Top up for Construction of Mapotea ECD	Ganze				590,866	590,866	
406	3110202	Top up for Construction of Sokoke ECD toilets	Ganze				1,777,640	1,777,640	
407	3110202	Construction of 1 No. ECDE Classroom at Vitsapuni	Jaribuni	Ganze	1,500,000			1,500,000	
408	3110202	Construction of 1 No. ECDE Classroom at Ngoi	Jaribuni	Ganze	1,500,000			1,500,000	
409	3110202	Construction of 2No. ECDE Classrooms at Bodoi Pry school	Junju	Kilifi South	1,811,480			1,811,480	
410	3110202	Construction of 2No. ECDE Classrooms at Mto Mkuu Pry school	Junju	Kilifi South	3,200,000			3,200,000	
411	3110202	Construction of 2No. ECDE Classrooms at Mapawa Pry school	Junju	Kilifi South	3,200,000			3,200,000	
412	3110202	Construction of 2No. Classrooms at Sirini Nursery school.	Junju	Kilifi South	981,892			981,892	
413	3110202	Construction of 2 No. Classrooms at Baguo ECD	Kakuyuni	Malindi	1,782,620			1,782,620	
414	3110202	Construction of 2 No. Classrooms at Goshi ECD	Kakuyuni	Malindi	3,200,000			3,200,000	
415	3110202	Construction of 1 No. Classroom at Mgandini ECD	Kakuyuni	Malindi	1,600,000			1,600,000	
416	3110202	Construction of 1 No. Classroom at Arabuko Sokoke ECD	Kakuyuni	Malindi	1,600,000			1,600,000	
417	3110202	Construction of 2 No. ECD Classrooms at Walea Pry	Kaloleni	Kaloleni	3,000,000			3,000,000	
418	3110202	Construction of 2 No. ECD Classrooms at Makomboani Pry	Kaloleni	Kaloleni	2,197,580			2,197,580	
419	3110202	Construction of 2 No. ECD Classrooms at Mwamleka Pry	Kaloleni	Kaloleni	1,399,330			1,399,330	
420	3110202	Construction of 2 No. ECD Classrooms at Mikiriani Pry	Kaloleni	Kaloleni	3,000,000			3,000,000	
421	3110202	Construction of 2 No. ECD Classrooms at Imani Pry	Kaloleni	Kaloleni	3,000,000			3,000,000	
422	3110202	Construction of 1. No Classroom at Njoweni ECD	Kayafungo	Kaloleni	1,500,000			1,500,000	
423	3110202	Construction of 2. No Classrooms at Mwandai ECD	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	Construction of 2 No. ECD Classrooms at Mawazo ECD	Marafa	Magarini	3,200,000			3,200,000	
434	3110202	Construction of 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. Muiywakae(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 Muiyuwaikae 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)	-	3,600,000
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			1,200,000	-	1,200,000	
461	3110202	Completion of Adimaye ECD classroom and Water Tank	ADU			1,000,000	-	1,000,000	
462	3110202	Completion of Nyamalinene ECD classroom and Water Tank	ADU			1,000,000	-	1,000,000	



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 Karimbongi 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	
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	
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 Makalangen 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
503	3110202	Construction of 2 toilets at Bomani Kireme ECD	JUNJU			1,500,000	(750,000)	750,000	750,000
504	3110202	Construction of 2No. ECD classroom at Mtendani ECD unit	KALO LENI			3,000,000	(1,500,000)	1,500,000	1,500,000

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 Chanagande ECD unit	KALOLENI			3,000,000	(1,500,000)	1,500,000	1,500,000
508	3110202	Construction of 2No ECD classrooms and 2No. 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 for Resource Centre	KIBARANI			5,000,000	(5,000,000)	-	
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	(800,000)	800,000	800,000
529	3110202	Construction of 1No ECD classroom at Mkomani	MNARANI			1,600,000	(800,000)	800,000	800,000
530	3110202	Construction of 1No ECD classroom at Lamwembe	MNARANI			1,600,000	(800,000)	800,000	800,000
531	3110202	Construction of 1No toilet with 5 doors at Matandale Nursery School	MTEPENI			3,200,000	-	3,200,000	
532	3110202	Construction of 2No classrooms at Ushindi Nursery School	MTEPENI			3,000,000	(1,500,000)	1,500,000	1,500,000
533	3110202	Construction of 1 No. classroom and office at Bikadzaya ECD	MWANAMWIN GA			2,000,000	(1,000,000)	1,000,000	1,000,000
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 Mwanamwina ECDEs	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 Kinyakani ECD from FY 2015/2016	RABAI KISURUTINI			400,000	600,000	1,000,000	1,000,000
540	3110202	Construction of 1 No classroom at Ushindi/ Mwele ECD	RABAI KISURUTINI			2,000,000	(1,000,000)	1,000,000	1,000,000
541	3110202	Construction of 2No. ECD classrooms at Jumba 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	
545	3110202	Construction of 1No ECD classrooms at Bahati primary school	TEZO			1,600,000	(800,000)	800,000	800,000
546	3110202	Construction of 2 door pit latrine at Ngerenya primary school	TEZO			700,000	-	700,000	
547	3110202	Construction of 1No ECD classrooms at Majaoni primary school	TEZO			1,600,000	(800,000)	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	Mwanamwinga		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	Construction 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 Nursery sch.	Chasimba	Kilifi South		1,600,000	(1,600,000)	-	
589	3110202	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 ECD	Kaloleni	Kaloleni		3,000,000	-	3,000,000	
591	3110202	Completion Of Six No.Toilets At Ganze	Ganze	Ganze		2,400,000	-	2,400,000	
592	3110202	Construction of 2 No. ECD Classrooms at Tangini Kwa Kagumba ECD Centre	Gongoni	Magarini	1,810,548			1,810,548	
593	3110202	Construction of 1. No Classroom at Zhengoni 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	Mwanamwinga	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 ndugummani 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 Magoni primary school	Bamba	Ganze	1,600,000			1,600,000	
611	3110202	Construction of ECD 2No. Classrooms at Keresia 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		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	
655	3110202	Construction of 2 No ECD classrooms - Mido	GANZE		2,471,984			2,471,984	
656	3110202	Construction of 2No ECD classrooms & toilets at Kitsoeni pre-school	Chasimba		2,799,720			2,799,720	

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 1 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 - Makonden	Ruruma		3,000,000			3,000,000	
692	3110202	Construction of 2 No ECD classrooms - Dzanikeni	Ruruma		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 Primary School - Chasimba Ward	chasimba		632,874			632,874	
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 classrooms 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. Muyuwaikae(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	
733	3111001	ECD Desks Mnarani primary	Mnarani		1,000,000			1,000,000	
734	3111001	50.No.desks to be supplied to ten ECD school 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	
740	3111001	Supply of Desks to ECDs	All Wards		15,000,000			15,000,000	
741	3111001	Purchase of desks	GARASHI				-	1,700,000	1,700,000

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	
		<b>SUB TOTAL</b>			<b>539,912,800</b>	<b>375,636,554</b>	<b>(96,081,494)</b>	<b>819,467,860</b>	<b>92,600,000</b>
<b>SP.2.2. Pre-Primary School Health and Nutrition</b>									
	2211006	Free Feeding Programme for ECD Centres	All	Countywide		50,000,000	-	50,000,000	
		<b>SUB TOTAL</b>				<b>50,000,000</b>	<b>-</b>	<b>50,000,000</b>	<b>-</b>
<b>P. 4. Vocational Education and Training</b>									
<b>SP.4.1.Revitalization of Youth Polytechnics/Vocational Training Centres</b>									
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	Baalala 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 Mwanamwanga Village Polytechnic (Mwanamwanga 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 equipping 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) mwamsunga 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 Baalala 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 Mwanamwanga Village Polytechnic (Mwanamwanga 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	



778	3110202	Village polytechnic at Kibarani uwanja wa ndege	Rabai/Kisurutini			1,700,000	-	1,700,000	
779	3110202	Construction of 3No. Toilets at Kijiwetanga secondary school equiping Gahaleni youth polytechnic	Ganda			3,000,000	-	3,000,000	
780	3110202	Construction and equiping workshop at Dagamma youth polytechnic	Garashi			2,000,000	-	2,000,000	
781	3110202	Construction of a Village polytechnic (Watamu ward)	Watamu			4,000,000	(4,000,000)	-	
783	3110202	Construction of youth Polytechnic at Kibokoni bohole (Sabaki Ward)	Sabaki			3,700,000	(3,700,000)	-	
784	3110202	2 No. Classrooms, 1 No. Office and Toilet at Godoma Youth Polytechnic	Ganze			7,000,000	-	7,000,000	
785	3110202	Construction of ECD 1No. Classroom with equipments at Amoeba youth polytechnic	Gongoni			2,500,000	(2,500,000)	-	
786	3110202	Completion of ICT lab Dzitsoni Youth polytechnic	Chasimba			3,000,000	-	3,000,000	
787	3110202	completion Of 2No.Classrooms And 6.No Toilets Kambi Ya Waya YP	Gongoni			5,400,000	-	5,400,000	
788	3110202	Construction of 2No Classroom at Ganda YP	Ganda			4,000,000	-	4,000,000	
789	3110202	Completion Of Six No.Toilets At Milalani	Sabaki			2,400,000	(2,400,000)	-	
790	3110302	Renovation of Gede Polytechnic plus 2 classes	Dabaso		2,350,000	-		2,350,000	
791	3110708	Purchase of bus for Mapimo Youth Polytechnic	Gongoni		3,500,000	-	1,500,000	5,000,000	
792	3111109	Purchase of Equipment for Mwarakaya YP	Mwarakaya		2,000,000	-	(4,000,000)	(2,000,000)	
793	3111109	Purchase of Equipment for Tezo YP	Tezo		1,000,000	-		1,000,000	
794	3111109	Purchase of Equipment for milalani youth Polytechnic	Sabaki		1,000,000	-		1,000,000	
795	3111109	Equiping of Roka youth polytechnic.	Matsangoni		2,000,000	-		2,000,000	
796	3110202	Construction of ICT lab Kakuyuni Youth Polytechnic	Kakuyuni		2,000,000	-		2,000,000	
797	3110202	Construction of ICT lab Dzitsoni Youth polytechnic	Chasimba		2,000,000	-		2,000,000	
798	3110202	Construction of ICT lab Kaloleni Youth Polytechnic	Kaloleni		2,000,000	-		2,000,000	
799	3110202	Construction of ICT lab Pingilikani Youth polytechnic	Mwarakaya		2,000,000	-		2,000,000	
800	3110202	Construction of ICT lab Jaribuni polytechnic	Jaribuni		2,000,000	-		2,000,000	
801	3110202	Construction of ICT lab Jilore Youth polytechnic	Jilore			3,000,000	-	3,000,000	
802	3110202	Construction of ICT lab Adu polytechnic	Adu			3,000,000	-	3,000,000	
803	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	
804	3110202	Construction of ICT lab Gede Youth Polytechnic	Dabaso			3,000,000	-	3,000,000	
805	3110202	Construction of ICT lab kakuyuni polytechnic	Kakuyuni			3,000,000	-	3,000,000	
		<b>SUB TOTAL</b>			<b>97,317,610</b>	<b>84,800,000</b>	<b>(18,700,000)</b>	<b>163,417,610</b>	<b>-</b>
<b>P.5. YOUTH EMPOWERMENT</b>									
<b>SP.5.1 YOUTH DEVELOPMENT SERVICES</b>									
806	2210799	Youth Empowerment on Enviromental issues	ADU			2,000,000	-	2,000,000	
807	3110202	Construction of a Multi- purpose Talents Hall	Shimo la Tewa		7,700,000	-		7,700,000	
808	3110202	Construction of Youth Empowerment centre	Mnarani		1,500,000	-		1,500,000	
809	3110202	Construction of a Multi- purpose Talents Hall	Shimo la Tewa			7,700,000	(7,700,000)	-	
810	3111001	Equipping of Youth Empowerment Centers (Kilifi, Kaloleni & Gongoni YECs)			3,000,000	-		3,000,000	
811	3111120	Integrated Youth development program	All Wards		3,500,000	-		3,500,000	
		<b>SUB TOTAL</b>			<b>15,700,000</b>	<b>9,700,000</b>	<b>(7,700,000)</b>	<b>17,700,000</b>	
<b>P.6. SPORTS</b>									
<b>SP 6.1. Sports Improvement</b>									
812	3110202	Establishment of Mtwapa Sports Ground	Shimo La Tewa		4,600,000	-		4,600,000	
813	3110504	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 kaloleni sports ground	Kaloleni		2,000,000	-		2,000,000	
817	3110202	Upgrading of Mwanjama sport ground ( Phase 2) (Ruruma)	Ruruma	Rabai	2,000,000	-	(2,000,000)	-	
818	3111120	Sports Equipment; (Football, Volleyballs, Nets)	Ruruma	Rabai			400,000	400,000	
819	3110504	Upgrading of Vipingo Sports ground	Mtepeni	Kilifi South	2,000,000	-		2,000,000	
820	3110504	Upgrading of Mwanjama 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	Shimoloteawa	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 Kisurutini	Rabai	1,700,000	-	(1,700,000)	-
826	3110202	Purchase of sports equipments	GANZE	GANZE	400,000	-	400,000	
827	3111120	Sports Items,soccer,volleyballs and kits	ADU	Magarini	1,000,000	-	1,000,000	
828	3111120	Purchase of sports equipments; Soccer 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)	-	
		<b>SUB TOTAL</b>			<b>25,591,390</b>	<b>13,000,000</b>	<b>(5,200,000)</b>	<b>33,391,390</b>
		<b>GROSS EXPENDITURE</b>			<b>678,521,800</b>	<b>533,136,554</b>	<b>(127,681,494)</b>	<b>1,083,976,860</b>
								<b>92,600,000</b>

**311700000 COUNTY HEALTH SERVICES  
PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 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	KSH	KSH	KSH	KSH
<b>P.1.:Preventive and Promotive Health Services</b>								
<b>S.P. 1.3.: Communicable Disease Control</b>								
835	3110202	Construction of a modern toilet at Mitsajeni dispensary	Kambe Ribe	700,000			700,000	
836	3110202	Septic tank at Chamari Dispensary	Marafa		882,088		882,088	
837	3110202	Septic tank at Mitsanjani Dispensary	Kambe/ Rimbe		589,641		589,641	
838	3110202	Septic tank at Gede Dispensary	Dabaso		672,882		672,882	
839	3110202	Septic tank at Tsangatsini Dispensary	Kayafungo		683,885		683,885	
840	3110202	Septic tank at Sosoni Dispensary	Marafa		698,124		698,124	
841	3110202	Septic tank at Kadfiteseneni Dispensary	Magarini		893,668		893,668	
842	3110202	Septic tank at Ndatani Dispensary	Kayafungo		683,885		683,885	
843	3110202	Septic tank at Mulunguni Dispensary	Marafa		882,668		882,668	
844	3110202	Septic tank at Jila Dispensary	GANZE		867,281		867,281	
845	3110202	Septic tank at Kachoroni Dispensary	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		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	
853	3110504	Jila Dispensary soak pit	Bamba	1,000,000			1,000,000	
854	3111101	Purchase and installation of incinerator at Bamba	Bamba	12,000,000			12,000,000	
855	3110202	Septic tank at Tunzanane Dispensary			683,885		683,885	
856	3110202	Septic tank at Kiwandani Dispensary	Sokoni		817,429		817,429	
857	3110202	Construction of 2 No. toilets at Ganda Dispensary.	Malindi		500,000		500,000	
858	3110202	Completion of New Mtwapa dispensary toilets and Water,Power installation.	Kilifi South		5,000,000		5,000,000	
859	3110202	Construction of 2No. Door pit latrine at Ngerenya Dispensary	Kilifi North		700,000		700,000	
860	3110202	Rehabilitation of Public Toilets			4,000,000		4,000,000	
861	3110202	Construction of Toilets and Septic Tank and Soak Pit at Boyani Dispensary	Rabai/Kisurutini			993,879	993,879	1,000,000
		<b>SUB TOTAL</b>		<b>20,700,000</b>	<b>19,290,545</b>	<b>993,879</b>	<b>40,984,424</b>	<b>1,000,000</b>

<b>S.P 1.4.: Community Strategy</b>									
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	
		<b>SUB TOTAL</b>				-	<b>5,132,000</b>	-	<b>5,132,000</b>
<b>P. 2: Curative Health Services</b>									
<b>S.P. 2.3.: Forensic and Diagnostic Services</b>									
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
870	3111101	Expansion and Equipping of Mtondia Dispensary (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 Orphtomolic 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
		<b>SUB TOTAL</b>				<b>13,300,000</b>	<b>48,000,000</b>	<b>24,200,000</b>	<b>85,500,000</b>
<b>P.3.: General Administration, Planning and Support Services</b>									
<b>S.P. 3.2.: Infrastructural Development</b>									
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 Dispensary				1,000,000			1,000,000
900	3110202	Completion of Milalani Dispensary	Kaloleni			6,000,000			6,000,000
901	3110202	Modern Dispensary - Maereni				4,000,000			4,000,000

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	2,000,000
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	soko, Shella	Kilifi North, Malindi and Mariakani			16,000,000		16,000,000	
910	3110202	Completion of Jimba Dispensary (Ruruma ward)	Ruruma	Rabai			4,590,078		4,590,078	
911	3110202	Completion of Dispensary at Mtangani (Sabaki Ward)	Sabaki	Magarini			8,456,233	(2,456,233)	6,000,000	2,456,233
912	3110202	Completion 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 Kwajuje 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	Mwawesa	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 inpatient ward at Kilifi Hospital	Kilifi	Kilifi North			10,000,000		10,000,000	
926	3110202	Construct inpatient ward at Malindi Hospital	Shella	Malindi			10,000,000		10,000,000	
927	3110202	Construct inpatient ward at Mariakani Hospital	Mariakani	Kaloleni			10,000,000		10,000,000	
928	3110202	Completion of Kithengwani Dispensary (Mwanamwina ward)	Mwanamwina				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	Construction 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	1,000,000
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 equipping 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	2,000,000
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	Soko			500,000			500,000	

949	3110504	Uwanja wa ndege staff house fencing.	kisurutini		1,000,000			1,000,000	
950	3110504	Fencing Hospital compound at Bamba	Bamba		5,000,000			5,000,000	
951	3110504	Gongoni Dispensary Fencing	Gongoni		1,000,000			1,000,000	
952	3110504	Fencing of the Gahaleni Dispensary	GANDA	Malindi		500,000		500,000	
953	3111001	Purchase of Furniture for Mitsajeni Dispensary	Kambe Ribe		500,000			500,000	
954	3111001	Purchase of Furniture for Ribe Dispensary	Kambe Ribe		400,000			400,000	
955	3111101	Operationisation of Kachochoroni Dispensary	Ganze		800,000			800,000	
956	3111101	Purchase and installation of Warehouse Cold room equipment at Kilifi County Warehouse	Sokoni		10,500,000			10,500,000	
957	3111101	Purchase & installation of Oxygen plant for Kilifi Hosp	Sokoni		45,000,000			45,000,000	
958	3130101	Purchase of 2 Acres of land for a Dispensary.	GANDA	Malindi		2,000,000	(2,000,000)	-	
959	3130101	Purchase of land for development:- Kauyeni dispensary (0.75Acres)	Malindi	MALINDI TOWN		2,000,000	(4,000,000)	(2,000,000)	
960	3130101	Purchase of land and Construction of Public Toilets in Mtwapa Town	Shimo La Tewa	Kilifi South		10,000,000	(10,000,000)	-	10,000,000
961	3110202	Construction of Kadzandani/Muyuwakaye Dispensary	Adu	Magarini			3,000,000	3,000,000	7,000,000
962	31110202	Construction of Maternity at Uwanja wa Ndege Dispensary	Rabai/Kisurutini	Rabai			1,500,000	1,500,000	6,500,000
		<b>SUB TOTAL</b>			<b>237,669,708</b>	<b>450,290,676</b>	<b>(241,693,880)</b>	<b>446,266,504</b>	<b>221,693,880</b>
<b>P.4. Health Research and Development</b>									
<b>S.P.4.1.: Research and Innovations</b>									
963	3111499	Research, Feasibility Studies	Sokoni, Malindi Town, Mariakani			3,000,000		3,000,000	
					-	<b>3,000,000</b>	-	<b>3,000,000</b>	-
<b>P.5.: Maternal and Child Health</b>									
<b>S.P.5.1.: Maternity and Child Health</b>									
964	3110202	Construction of Mrima wa Ndege Maternity	Sokoke	Ganze			1,500,000	1,500,000	6,500,000
965	3110202	Construction of Maternity theatre at Marafa	Marafa		10,000,000			10,000,000	
966	3110202	Construction of One Delivery Room Watamu Dispensary	Watamu		2,000,000			2,000,000	
967	3110202	Construction of Maternity at Chiferi	Mwawesa		3,000,000			3,000,000	
968	3110202	Construction of Maternity ward at Kombeni	Mwawesa		3,600,000			3,600,000	
969	3110202	Construct/Upgrade Maternity and Operating theatre in Marafa	Marafa		22,277,042			22,277,042	
970	3110202	Construct/Upgrade Maternity and Operating theatre in Bamba	Bamba		24,853,513			24,853,513	
971	3110202	Construct/Upgrade Maternity and Operating theatre in Rabai	Rabai/Kisurutini		30,000,000			30,000,000	
972	3110202	Construction completion of Maternity and operating theatre at Rabai Health Centre	Rabai/Kisurutini	Rabai		20,800,000		20,800,000	
973	3110202	Kinarani Maternity Block	Kaloleni	MWANA MWINGA		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	
975	3110202	Completion of Maternity ward at Kombeni	Ruruma	Rabai		4,000,000		4,000,000	
976	3110202	Equipment of Maternity at Ngerenya Dispensary	Tezo	Kilifi North		1,000,000		1,000,000	
977	3110202	Purchase of assorted equipment to furnish maternity and Theatres Units	All	All		10,000,000		10,000,000	
978	3110202	Construction completion of Maternity and operating theatre at Bamba Hospital	Bamba	Ganze		14,500,000		14,500,000	
979	3110202	Construction of Maternity at Chiferi	mwawesa	Rabai		5,000,000		5,000,000	
980	3110202	Construction of Maternity theatre at Marafa	Marafa	Magarini		14,077,044	(4,000,000)	10,077,044	4,000,000
981	3110202	Construction of Mwatsama Maternity	Rabai/Kisurutini	Rabai			2,000,000	2,000,000	6,000,000
982	3111101	Purchase of Maternity Equipment and Theatre units at Gongoni Health Centre	Magarini	GONGONI		3,000,000		3,000,000	
		<b>SUB TOTAL</b>			<b>95,730,555</b>	<b>97,177,044</b>	<b>(500,000)</b>	<b>192,407,599</b>	<b>16,500,000</b>
		<b>GROSS EXPENDITURE</b>			<b>367,400,263</b>	<b>622,890,265</b>	<b>(217,000,001)</b>	<b>773,290,527</b>	<b>239,193,880</b>

**311800000 ROADS, TRANSPORT AND PUBLIC WORKS**

**PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 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	KSH	KSH	KSH	KSH
<b>P. 1: Road Transport</b>									
<b>S.P 1.1 Construction of Roads and Bridges</b>									
983	3110402	Majengo - Kiroasa road (10	Marafa	Magarini	2,448,064			2,448,064	
984	3110402	Babadogo Road	Kaloleni	Kaloleni	1,000,000		2,062,831	3,062,831	
985	3110402	Junction B8 Kikambala to Sultan Palace	Mtepeni	Kilifi South	19,435,117			19,435,117	
986	3110402	Construction of Dzalankadze-Mama Fahima Rd (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 Graveling (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)	-	8,000,000
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 (Rehabilitation 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 (Rehabilitation of Ngome - Hussain road)	Kaloleni	Kaloleni		4,000,000		4,000,000	
1019	3110402	Mangale,Gede,Darajani Mugumoni road(kambe) (Rehabilitation 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 Rehabilitation of Kayafungo ward roads)	Kayafungo	Kaloleni		15,000,000		15,000,000	
1022	3110402	Murraming of Mnyenzi/Gotani Road (Proposed Rehabilitation of Kayafungo ward roads)	Kayafungo	Kaloleni		10,000,000		10,000,000	
1023	3110402	Bomani to Kokotoni road murraming 5kms (Proposed Rehabilitation 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 Rehabilitation 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 (Rehabilitation of Miembe Kumi - Timbetimbe road 5km)	Mtepeni	Kilifi South		10,000,000		10,000,000	
1032	3110402	Kwandomo-Prison road murraming (Proposed Rehabilitation 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 (Rehabilitation 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 (Rehabilitation 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)	-	
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 Rehabilitation of Kwambaji - Mwatsama road)	Rabai/Kisurutini	Rabai		20,000,000		20,000,000	
1050	3110402	Bondora - Kinung'una-Nguzo Ishirini road (Proposed Rehabilitation of Bondora - Kinung'una-Nguzo Ishirini road)	Kambe/Ribe	Rabai		40,000,000		40,000,000	
1051	3110402	Kanamai (Majengo) - Animo road (Rehabilitation 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 (Rehabilitation of Mtsara wa Tsatsu Road)	Bamba	Ganze		13,000,000		13,000,000		
1054	3110402	Mbaraka Chembe Road(Proposed Grading and Graveling of Mbaraka Chembe Road)	Dabaso	Kilifi North		10,000,000		10,000,000		
1055	3110402	Petanguo to Dungicha Road (Proposed Opening Grading and graveling 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, Rehabilitation Mashamba to Gahaleni Road)	Ganda	Malindi		10,000,000		10,000,000		
1064	3110402	Completion of Vwewesi 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 - Muye)	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	80,000,000	
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	Graveling 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(Mzambarauini) - 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		
		<b>SUB TOTAL</b>				<b>240,855,992</b>	<b>1,097,400,000</b>	<b>150,912,831</b>	<b>1,489,168,823</b>	<b>248,000,000</b>
<b>S.P 1.3: Maintenance of Roads</b>										
1076	3110604	Beautification of Malindi Town Roundabout	Malindi	Malindi		5,000,000	(5,000,000)	-	5,000,000	
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	HQ	HQ		12,000,000		12,000,000		
		<b>SUB TOTAL</b>				-	<b>57,000,000</b>	-	<b>57,000,000</b>	<b>5,000,000</b>
<b>S.P 1.5. Transport Systems and Transport Safety</b>										
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)	-	23,000,000	
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 Equipping 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	
1088	3110402	Upgrading to Cabro Standard of Malindi Road (Shella)	Malindi	HQ			12,000,000	12,000,000		
1089	3110402	Nzombere Road	Mnarani	Kilifi North		3,987,036		3,987,036		
1090	3110504	Fencing of Kikambala Playing Ground and Shades	Mtepeni	Kilifi South		3,000,000	(3,000,000)	-		
1091	3110504	Graveling and putting of murr on Msumarini road Junction to Msumarini Dispensary	Mtepeni	Kilifi South			3,000,000	3,000,000		



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	Rehabilitation of Streetlights@Mariakani	Mariakani	Kaloleni	2,779,708			2,779,708	
1096	3110504	Rehabilitation of Drainage works-Malindi Round About	Malindi	Malindi	1,062,831		(1,062,831)	-	
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(Muliika 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	
		<b>SUB TOTAL</b>			<b>114,804,257</b>	<b>49,000,000</b>	<b>19,437,169</b>	<b>183,241,426</b>	<b>35,000,000</b>
					<b>355,660,249</b>	<b>1,203,400,000</b>	<b>170,350,000</b>	<b>1,729,410,249</b>	<b>288,000,000</b>

**311900000 LAND, ENERGY, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT**

**PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 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	KSH	KSH	KSH	KSH
	<b>P.2 Land Policy and Planning</b>								
	<b>S.P.2.1 Land Survey</b>								
1102	2211310	Valuation roll	HQ	HQ	20,962,510			20,962,510	
1103	2211324	Land survey in Mitsedzini, Malanga/ Ndigummani 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 Adjudication 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	Titling 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 Mwhera 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 Matano Trading 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	Titling 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	
		<b>SUB TOTAL</b>			<b>96,980,028</b>	<b>73,200,000</b>	<b>(500,000)</b>	<b>169,680,028</b>	<b>-</b>
<b>S.P 2.2 Land Use</b>									
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 Planning(Kakoneni)	HQ	HQ	3,870,000			3,870,000	
1143	3130101	Purchase of land for development:- Kisumu Ndogo	Malindi	MALINDI TOWN	2,500,000		(2,500,000)	-	
1144	3130101	Purchase of 2 Acres of land for a Dispensary.	GANDA	Malindi			2,000,000	2,000,000	
1145	3130101	Purchase of land for development:- Kauyeni dispensary (0.75Acres)	Malindi	MALINDI TOWN			2,000,000	2,000,000	
		<b>SUB TOTAL</b>			<b>7,870,000</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>11,870,000</b>	<b>-</b>
<b>S.P 2.3 Land settlement</b>									
1146	2211310	County Spatial 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	Gongoni	Magarini	4,000,000			4,000,000	
1163	2211324	Preparation Ganze Local Physical Development Plans	Ganze	Ganze	4,000,000			4,000,000	
1164	2211324	Preparation of Mkapuni Local Physical Development Plans	Ruruma	Rabai	2,000,000			2,000,000	
1165	2211324	Preparation of Majengo- Kanamai Local Physical Development Plans	Junju	Kilifi South	4,000,000			4,000,000	
		<b>SUB TOTAL</b>			<b>30,833,831</b>	<b>35,500,000</b>	<b>-</b>	<b>66,333,831</b>	<b>-</b>
<b>P.3.: Housing development and Human settlement</b>									
<b>S.P 3.1 Housing development</b>									
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	
		<b>SUB TOTAL</b>			<b>5,000,000</b>	<b>7,000,000</b>	<b>2,000,000</b>	<b>14,000,000</b>	
<b>P.4.: Government Buildings Programme</b>									
<b>S.P 4.1 Stalled and new Government buildings</b>									
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	

1173	3110202	Completion of Lands offices	HQ	Kilifi North		5,000,000		5,000,000	
		<b>SUB TOTAL</b>				<b>2,328,022</b>	<b>10,000,000</b>	-	<b>12,328,022</b>
<b>P.5 Alternative energy technologies</b>									
<b>S.P 5.1 Alternative energy technologies</b>									
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(Muliika Mwizi) Maziwani(Ribe)	Rabai	KAMBE/RIBE		5,000,000	(5,000,000)	-	
	3110504	Street/Security lights to areas of Goa,Nyambara,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)	-	
		<b>SUB TOTAL</b>				<b>7,700,000</b>	<b>29,500,000</b>	-	<b>15,700,000</b>
		<b>GROSS EXPENDITURE</b>				<b>150,711,881</b>	<b>157,700,000</b>	<b>3,000,000</b>	<b>289,911,881</b>
<b>312000000 ICT, CULTURE AND SOCIAL SERVICES</b>									
<b>PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY</b>									
	<b>ITEM CODE</b>	<b>PROJECT NAME</b>	<b>WARD</b>	<b>SUB COUNTY</b>	<b>REVOTED ESTIMATES ROLLED OVER TO FY 2016/17</b>	<b>ANNUAL ESTIMATES FY 2016/17</b>	<b>CHANGE AMOUNT</b>	<b>REVISED ESTIMATES FY 2016/17</b>	<b>MTEF ESTIMATES FY 2017/18</b>
					<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>
<b>P3:CULTURE</b>									
<b>S.P 3.2: Library Services</b>									
1180	2211009	Establishment of 2 No. Mobile Libraries	HQ	HQ		27,000,000	(27,000,000)	-	
<b>S.P 3.1: Conservation of Heritage</b>									
1181	3110101	Purchase of Land for Establishment and Expansion of Mepoho Shrine		Kaloleni		5,000,000		5,000,000	
		<b>SUB TOTAL</b>				-	<b>32,000,000</b>	<b>(27,000,000)</b>	<b>5,000,000</b>
<b>P4 :SOCIAL DEVELOPMENT</b>									
<b>S.P 4.1: SOCIAL WELFARE AND VOCATIONAL REHABILITATION</b>									
1182	3110202	Construction of Mariakani social hall	Mariakani	Kaloleni	1,853,012			1,853,012	
1183	3110202	10 No ICT centres (Kaloleni,Mwabaya nyundo, Kaloleni Yp, Pingilikani Yp, Dzitsoni Yp, Gede Yp,Jilore Yp, Kakuyuni Yp, Jaribuni Yp and Adu Yp)	Various	Various	18,000,000			18,000,000	
1184	3110202	Completion of Chumani Social Hall	Matsangoni	Kilifi North	972,775			972,775	
1185	3110202	Construction of 2 Social Halls (Gede, Marafa)	Dabaso,Marafa	Kilifi North & Magarini	2,037,528	9,000,000		2,037,528	
1186	3110202	Community Hall with furniture	Mwarakaya	Kilifi South				9,000,000	
1187	3110202	Grading,Fencing of Msabaha Football ground	Malindi	Ganda		400,000		400,000	
1188	3110202	2nd Phase kibarani social hall and 1m furniture	Kilifi North	Kibarani		3,000,000		3,000,000	
1189	3110202	Topping up of social hall	Kilifi North	Sokoni		8,000,000		8,000,000	
1190	3110202	Rehabilitation of Takaungu Ruins	Mnarani	Kilifi North		5,000,000		5,000,000	
1191	3110202	Rabai Multi Purpose Hall	Rabai Kisurutini	Rabai		9,500,000	(4,000,000)	5,500,000	4,000,000
1192	3110202	Kaloleni Social Hall	Kaloleni	Kaloleni		9,500,000	(4,000,000)	5,500,000	4,000,000
1193	3110202	Kakuyuni Social Hall	Kakuyuni	Malindi		9,500,000	(4,000,000)	5,500,000	4,000,000
1194	3110202	Construction of Social Hall at Dabaso	Dabaso	Kilifi North		10,000,000	(4,000,000)	6,000,000	4,000,000
1195	3110202	Fencing of Chonyi Cultural Centre	Mwarakaya	Kilifi South		2,000,000		2,000,000	
1196	3110202	Construction of Public toilets at Sabaki Bridge Trading Centre	Sabaki	Magarini		2,500,000		2,500,000	
1197	3110202	Construction of toilets at Kilifi Community Library	Sokoni	Kilifi North		2,500,000		2,500,000	
1198	3110202	Construction of community library at Tezo	Tezo	Kilifi North		8,000,000	(3,455,399)	4,544,601	3,455,399
1199	3110202	Construction of Social Hall at Kibarani	Kibarani	Kilifi North		10,000,000	(3,000,000)	7,000,000	3,000,000
1200	3110202	Mpirani Social Hall Phase II	Magarini	Magarini		5,500,000		5,500,000	
		<b>SUB TOTAL</b>				<b>22,863,315</b>	<b>94,400,000</b>	<b>(22,455,399)</b>	<b>94,807,916</b>
									<b>22,455,399</b>

P.5:INFORMATION AND COMMUNICATION SERVICES									
SP 5.2 E-GOVERNMENT									
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	
1207	3111111	Equipment for County Radio Station and Recording Studio	Sokoni	Kilifi North		25,000,000	(25,000,000)	-	
		<b>SUB TOTAL</b>			<b>15,468,132</b>	<b>50,500,000</b>	<b>(24,000,000)</b>	<b>41,968,132</b>	<b>-</b>
		<b>GROSS EXPENDITURE</b>			<b>38,331,447</b>	<b>176,900,000</b>	<b>(73,455,399)</b>	<b>141,776,048</b>	<b>22,455,399</b>
312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISM AND WILDLIFE PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 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	KSH	KSH	KSH	KSH	
<b>P.1: General Administration,Planning and Support services</b>									
<b>S.P 1.1: Administration, Planning and Support Services</b>									
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		
		<b>SUB TOTAL</b>			<b>9,000,000</b>	<b>-</b>	<b>-</b>	<b>9,000,000</b>	
<b>P2. Trade Development and Promotion</b>									
<b>S.P 2.1 Market Development</b>									
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	Construction of Mwarakaya market (Mwarakaya ward)	Mwarakaya	Kilifi South	5,000,000		5,000,000		
1215	3110202	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		
1221	3110202	Garashi open air market	Garashi	Magarini	2,000,000		2,000,000		
1222	3110202	Construction of roof market at Kagombani	Magarini	Magarini	2,652,583		2,652,583		
1223	3110202	Construction of Mtwapa Market	SHIMO LA TEWA	Kilifi South	25,000,000		25,000,000		
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)	-	
1240	3110302	Electrification of Oleiptip Market	SOKONI	Kilifi South			1,000,000	1,000,000	
1241	3110302	Electrification of Kwajiwa Market	shella	Malindi Town			464,358	464,358	

1242	3110302	Kwajiwa Phase II	Sheila	Malindi Town			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			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	
		<b>SUB TOTAL</b>			<b>119,809,111</b>	<b>245,950,635</b>	<b>(81,000,000)</b>	<b>284,759,746</b>	
<b>SP 2.2 Fair trade and consumer protection</b>									
1250	2210504	Capacity building and sensitization on Mbegu Fund	ALL		16,157,400			16,157,400	
		<b>SUB TOTAL</b>			<b>16,157,400</b>	-	-	<b>16,157,400</b>	
<b>SP 2.3 Trade development</b>									
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			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	
		<b>SUB TOTAL</b>			<b>18,302,490</b>	<b>10,400,000</b>	-	<b>28,702,490</b>	
<b>P.3.: Co-operative Development and Promotion</b>									
<b>SP 3.1 Promotion of Co-operative and advisory services</b>									
1268	2210504	Promotion of Co-operative Marketing (Dairy,Cashnuts, Coconuts)	ALL	ALL	2,000,000			2,000,000	
		<b>SUB TOTAL</b>			<b>2,000,000</b>	-	-	<b>2,000,000</b>	
<b>SP 3.3 Co-operative marketing and value addition</b>									
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	
		<b>SUB TOTAL</b>			<b>5,620,000</b>	-	-	<b>5,620,000</b>	
<b>P4. Tourism Development and Promotion</b>									
<b>SP 4.1 Niche tourism products development and diversification</b>									
1271	2210504	Maping of Tourism site	ALL	ALL	3,000,000			3,000,000	
		<b>SUB TOTAL</b>			<b>3,000,000</b>	-	-	<b>3,000,000</b>	
<b>SP 4.2 Tourism promotion and marketing</b>									
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	
		<b>SUB TOTAL</b>			<b>8,310,110</b>	-	-	<b>8,310,110</b>	
		<b>GROSS EXPENDITURE</b>			<b>182,199,111</b>	<b>256,350,635</b>	<b>(81,000,000)</b>	<b>357,549,746</b>	

