

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KILIFI



THE COUNTY TREASURY

**ESTIMATES OF REVENUE AND EXPENDITURE
FOR THE YEAR ENDING JUNE, 2017**

MEDIUM TERM EXPENDITURE FRAMEWORK, 2016/17-2018/19

AUGUST, 2016

TABLE OF CONTENTS

| | |
|---|----|
| FISCAL RESPONSIBILITY PRINCIPLES | 2 |
| SUMMARY OF REVENUE ESTIMATES FY 2016/17 | 3 |
| SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY BUDGET FY 2016/2017 | 4 |
| RECURRENT EXPENDITURE SUMMARY 2016/17 AND PROJECTED EXPENDITURE SUMMARY FOR FY 2017/2018-2018/2019 | 5 |
| DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018-2018/19 | 34 |
| LIST OF PROJECTS FY 2016/17 | 39 |
| LIST OF REVOTED PROJECTS FY 2016/17 | 54 |

FISCAL RESPONSIBILITY PRINCIPLES

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.

SUMMARY OF REVENUE ESTIMATES FY 2016/17

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

311000000 KILIFI COUNTY

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY BUDGET FY 2016/2017

| Details | RECURRENT | | Rec. Ests. (%) | DEVELOPMENT | | Dev. Ests. (%) | GROSS TOTAL FY 2016/17 | GRAND TOTAL (REVOTED & Ests. FY 2016/17) | Total Ests. (%) |
|--|---------------------|---------------------------|----------------|----------------------|---------------------------|----------------|------------------------|--|-----------------|
| | FY 2015/16 Re-voted | Annual Ests. FY 2016/2017 | | FY 2015/16 Re-voted | Annual Ests. FY 2016/2017 | | | | |
| 311100000 COUNTY ASSEMBLY | | 774,923,317 | 13% | 164,144,013 | 251,000,000 | 6% | 1,025,923,317 | 1,190,067,330 | 10% |
| 311200000 COUNTY EXECUTIVE | | 342,249,726 | 6% | | | 0% | 342,249,726 | 342,249,726 | 3% |
| 311300000 FINANCE AND ECONOMIC PLANNING | 74,056,281 | 493,855,510 | 8% | 40,063,063 | - | 0% | 493,855,510 | 607,974,854 | 5% |
| 311400000 AGRICULTURE, LIVESTOCK AND FISHERIES | | 300,986,451 | 5% | 220,554,666 | 257,969,869 | 6% | 558,956,320 | 779,510,986 | 5% |
| 311500000 WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT | | 174,358,099 | 3% | 490,700,000 | 653,489,459 | 16% | 827,847,558 | 1,318,547,558 | 8% |
| 311600000 EDUCATION, SPORTS AND YOUTH AFFAIRS | | 698,062,354 | 12% | 678,521,800 | 533,136,554 | 13% | 1,231,198,908 | 1,909,720,708 | 12% |
| 311700000 COUNTY HEALTH SERVICES | | 1,949,514,895 | 33% | 367,400,263 | 622,890,265 | 15% | 2,572,405,160 | 2,939,805,424 | 25% |
| 311800000 ROADS, TRANSPORT AND PUBLIC WORKS | | 235,332,269 | 4% | 355,660,249 | 1,203,400,000 | 29% | 1,438,732,269 | 1,794,392,518 | 14% |
| 311900000 LANDS, HOUSING, PHYSICAL PLANNING AND ENERGY | | 209,973,818 | 4% | 150,711,881 | 157,700,000 | 4% | 367,673,818 | 518,385,699 | 4% |
| 312000000 ICT, E - GOVERNMENT, CULTURE AND SOCIAL SERVICES | | 110,404,195 | 2% | 38,331,447 | 176,900,000 | 4% | 287,304,195 | 325,635,642 | 3% |
| 312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISM AND WILDLIFE | | 80,579,784 | 1% | 182,199,111 | 256,350,635 | 6% | 336,930,419 | 519,129,530 | 3% |
| 312200000 COUNTY PUBLIC SERVICE BOARD | 6,345,409 | 60,682,261 | 1% | - | | 0% | 60,682,261 | 67,027,670 | 1% |
| 312300000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT | | 565,494,372 | 9% | 62,902,188 | 90,586,761 | 2% | 656,081,133 | 718,983,321 | 6% |
| GRAND-TOTAL..... Kshs. | 80,401,690 | 5,996,417,050 | 100% | 2,751,188,681 | 4,203,423,543 | 100% | 10,199,840,593 | 13,031,430,964 | 100% |
| Budget Threshold (Re-voted & Estimates FY 2016/17) | | 47% | | | 53% | | | 100% | |

**VOTE R311000000 KILIFI COUNTY
RECURRENT EXPENDITURE SUMMARY 2016/17 AND
PROJECTED EXPENDITURE SUMMARY FOR FY 2017/2018-2018/2019**

Heads and Items under which this Vote will be accounted for the 311000000 KILIFI COUNTY

| VOTE | ITEM CODE | ITEM DESCRIPTION | KSDP C&P Grant FY 2016/17 | Re-voted FY 2016/17 | FY 2016/17 | Projected Estimates | |
|--|-----------|--|---------------------------|---------------------|--------------------|---------------------|--------------------|
| | | | | | | FY 2017/18 | FY 2018/19 |
| 311100000 COUNTY ASSEMBLY | 2110100 | Basic Salaries - Permanent Employees | | | 238,276,641 | 262,104,305 | 288,314,736 |
| | 2110199 | Basic Salaries - Permanent - Others | | | 238,276,641 | 262,104,305 | 288,314,736 |
| | 2110200 | Basic Wages - Temporary Employees | | | 27,810,000 | 30,591,000 | 33,650,100 |
| | 2110202 | Casual Labour - Others | | | 3,240,000 | 3,564,000 | 3,920,400 |
| | 2110299 | Basic Wages - Temporary -Other | | | 24,570,000 | 27,027,000 | 29,729,700 |
| | 2110300 | Personal Allowance - Paid as Part of Salary | | | 53,968,560 | 59,365,416 | 65,301,958 |
| | 2110301 | House Allowance | | | 25,756,560 | 28,332,216 | 31,165,438 |
| | 2110312 | Responsibility Allowance | | | 13,608,000 | 14,968,800 | 16,465,680 |
| | 2110314 | Transport Allowance | | | 8,688,000 | 9,556,800 | 10,512,480 |
| | 2110320 | Leave Allowance | | | 648,000 | 712,800 | 784,080 |
| | 2110405 | Telephone Allowance | | | 5,268,000 | 5,794,800 | 6,374,280 |
| | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | | | 12,796,635 | 14,076,299 | 15,483,928 |
| | 2120101 | Employer Contributions to National Social Security Fund | | | 120,000 | 132,000 | 145,200 |
| | 2120103 | Employer Contribution to Staff Pensions Scheme | | | 12,676,635 | 13,944,299 | 15,338,728 |
| | 2210100 | Utilities Supplies and Services | | | 2,050,000 | 2,255,000 | 2,480,500 |
| | 2210101 | Electricity | | | 1,200,000 | 1,320,000 | 1,452,000 |
| | 2210102 | Water and sewerage charges | | | 750,000 | 825,000 | 907,500 |
| | 2210106 | Utilities, Supplies- Other (| | | 100,000 | 110,000 | 121,000 |
| | 2210200 | Communication, Supplies and Services | | | 2,600,000 | 2,860,000 | 3,146,000 |
| | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | | | 500,000 | 550,000 | 605,000 |
| | 2210202 | Internet Connections | | | 1,800,000 | 1,980,000 | 2,178,000 |
| | 2210203 | Courier and Postal Services | | | 100,000 | 110,000 | 121,000 |
| | 2210205 | Satellite Access Services | | | 100,000 | 110,000 | 121,000 |
| | 2210299 | Communication, Supplies - Othe | | | 100,000 | 110,000 | 121,000 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | | | 124,300,000 | 136,730,000 | 150,403,000 |
| | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | 31,000,000 | 34,100,000 | 37,510,000 |
| | 2210302 | Accommodation - Domestic Travel | | | 86,300,000 | 94,930,000 | 104,423,000 |
| | 2210303 | Daily Subsistence Allowance | | | 6,000,000 | 6,600,000 | 7,260,000 |
| | 2210304 | Sundry Items (e.g. airport tax, taxis, etc) | | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210400 | Foreign Travel and Subsistence, and other transportation costs | | | 4,350,000 | 4,785,000 | 5,263,500 |
| | 2210401 | Travel Costs (airlines, bus, railway, etc.) | | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2210402 | Accommodation - Foreign Travel | | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2210404 | Sundry Items (e.g. airport tax, taxis, etc) | | | 350,000 | 385,000 | 423,500 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | | | 10,600,000 | 11,660,000 | 12,826,000 |
| | 2210502 | Publishing and Printing Services | | | 2,500,000 | 2,750,000 | 3,025,000 |

| | | | | | | |
|---------|--|--|--|-------------------|-------------------|-------------------|
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | | | 100,000 | 110,000 | 121,000 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | | | 7,000,000 | 7,700,000 | 8,470,000 |
| 2210599 | Printing, Advertising - Other | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210600 | Rentals of Produced Assets | | | 34,680,000 | 38,148,000 | 41,962,800 |
| 2210602 | Payment of Rents and Rates - Residential | | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210603 | 2210603 Rents and Rates - Non-Residential | | | 32,130,000 | 35,343,000 | 38,877,300 |
| 2210604 | 2210604 Hire of Transport | | | 350,000 | 385,000 | 423,500 |
| 2210606 | Hire of Equipment, Plant and Machinery | | | 200,000 | 220,000 | 242,000 |
| 2210700 | Training Expenses | | | 8,000,000 | 8,800,000 | 9,680,000 |
| 2210711 | Tuition Fees | | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2210799 | Training Expenses - Other (Bud | | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2210800 | Hospitality Supplies and Services | | | 17,964,563 | 19,761,019 | 21,737,121 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | | 7,500,000 | 8,250,000 | 9,075,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | | | 8,000,000 | 8,800,000 | 9,680,000 |
| 2210807 | Medals, Awards and Honors | | | 14,563 | 16,019 | 17,621 |
| 2210808 | Purchase of Coffins | | | 250,000 | 275,000 | 302,500 |
| 2210809 | Board Allowance | | | 2,200,000 | 2,420,000 | 2,662,000 |
| 2210900 | Insurance Costs | | | 31,100,000 | 34,210,000 | 37,631,000 |
| 2210903 | Plant, Equipment, Machinery Insurance and building | | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2210904 | Motor Vehicle Insurance | | | 4,100,000 | 4,510,000 | 4,961,000 |
| 2210910 | Medical Insurance | | | 22,000,000 | 24,200,000 | 26,620,000 |
| 2211000 | Specialised Materials and Supplies | | | 3,050,000 | 3,355,000 | 3,690,500 |
| 2211002 | 2211002 Dressings and Other Non-Pharmaceutical Medical Items | | | 50,000 | 55,000 | 60,500 |
| 2211004 | Fungicides, Insecticides and Sprays | | | 100,000 | 110,000 | 121,000 |
| 2211009 | Education and Library Supplies | | | 50,000 | 55,000 | 60,500 |
| 2211010 | Supplies for Broadcasting and Information Services | | | 600,000 | 660,000 | 726,000 |
| 2211011 | Purchase/Production of Photographic and Audio- Visual Materials | | | 600,000 | 660,000 | 726,000 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2211024 | Purchase of Election materials- Ballot Boxes, Polling Booths, Security R | | | 50,000 | 55,000 | 60,500 |
| 2211031 | Specialised Materials - Other | | | 100,000 | 110,000 | 121,000 |
| 2211100 | Office and General Supplies and Services | | | 6,600,000 | 7,260,000 | 7,986,000 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment | | | 3,500,000 | 3,850,000 | 4,235,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | | | 1,600,000 | 1,760,000 | 1,936,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211199 | Office and General Supplies - | | | 500,000 | 550,000 | 605,000 |
| 2211200 | Fuel Oil and Lubricants | | | 4,000,000 | 4,400,000 | 4,840,000 |
| 2211201 | Refined Fuels and Lubricants for Transport | | | 3,200,000 | 3,520,000 | 3,872,000 |
| 2211203 | Refined Fuels and Lubricants -- Other | | | 500,000 | 550,000 | 605,000 |
| 2211299 | Fuel Oil and Lubricants - Othe | | | 300,000 | 330,000 | 363,000 |
| 2211300 | Other Operating Expenses | | | 33,750,000 | 37,125,000 | 40,837,500 |
| 2211301 | Bank Service Commission and Charges | | | 500,000 | 550,000 | 605,000 |

| | | | | | | |
|---------|--|--|--|--------------------|--------------------|--------------------|
| 2211304 | Medical Expenses | | | 200,000 | 220,000 | 242,000 |
| 2211305 | Contracted Guards and Cleaning Services | | | 7,000,000 | 7,700,000 | 8,470,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | | 3,800,000 | 4,180,000 | 4,598,000 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | | | 18,250,000 | 20,075,000 | 22,082,500 |
| 2211310 | Contracted Professional Services | | | 400,000 | 440,000 | 484,000 |
| 2211311 | Contracted Technical Services | | | 400,000 | 440,000 | 484,000 |
| 2211313 | Security Operations | | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211322 | Binding of Records | | | 100,000 | 110,000 | 121,000 |
| 2211323 | Laundry Expenses | | | 100,000 | 110,000 | 121,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2220105 | Routine Maintenance - Vehicles | | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2220200 | Routine Maintenance - Other Assets | | | 1,450,000 | 1,595,000 | 1,754,500 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | | | 500,000 | 550,000 | 605,000 |
| 2220202 | Maintenance of Office Furniture and Equipment | | | 250,000 | 275,000 | 302,500 |
| 2220205 | Maintenance of Buildings and Stations -- Non- Residential | | | 250,000 | 275,000 | 302,500 |
| 2220211 | Maintenance of Police and Security Equipment | | | 250,000 | 275,000 | 302,500 |
| 2220299 | Routine Maintenance - Other As | | | 200,000 | 220,000 | 242,000 |
| 2710100 | Government Pension and Retirement Benefits | | | 19,426,918 | 21,369,610 | 23,506,571 |
| 2710103 | Gratuity | | | 19,426,918 | 21,369,610 | 23,506,571 |
| 3111000 | Purchase of Office Furniture and General Equipment | | | 3,000,000 | 3,300,000 | 3,630,000 |
| 3111001 | Purchase of Office Furniture and Fittings | | | 500,000 | 550,000 | 605,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | | | 1,500,000 | 1,650,000 | 1,815,000 |
| 3111004 | Purchase of Exchanges and other Communications Equipment | | | 500,000 | 550,000 | 605,000 |
| 3111009 | Purchase of other office equipment | | | 500,000 | 550,000 | 605,000 |
| 3111100 | Purchase of Specialised Plant, Equipment and Machinery | | | 2,150,000 | 2,365,000 | 2,601,500 |
| 3111110 | Purchase of Generators | | | 150,000 | 165,000 | 181,500 |
| 3111112 | Purchase of Software | | | 2,000,000 | 2,200,000 | 2,420,000 |
| 4110400 | Domestic Loan to individuals & household | | | 130,000,000 | 143,000,000 | 157,300,000 |
| 4110402 | House loans to members of parliament and their staff | | | 130,000,000 | 143,000,000 | 157,300,000 |
| | NET EXPENDITURE FOR SUBHEAD | | | 774,923,317 | 852,415,649 | 937,657,214 |

| VOTE | ITEM CODE | ITEM DESCRIPTION | KSDP C&P Grant FY 2016/17 | Re-voted FY 2016/17 | FY 2016/17 | Projected Estimates | |
|----------------------------------|----------------|--|---------------------------|---------------------|-------------------|---------------------|--------------------|
| | | | | | | FY 2017/18 | FY 2018/19 |
| 311200000 COUNTY EXECUTIVE | 2110100 | Basic salary-permanent employees | | | 96,222,072 | 105,844,279 | 116,428,707 |
| | 2110199 | Basic salary-permanent employees | | | 96,222,072 | 105,844,279 | 116,428,707 |
| | 2110200 | Basic Wages - Temporary Employees | | | 2,114,100 | 2,325,510 | 2,558,061 |
| | 2110202 | Casual Labour - others | | | 2,114,100 | 2,325,510 | 2,558,061 |
| | 2110300 | Personal Allowance | | | 23,662,684 | 26,028,953 | 28,631,848 |
| | 2110301 | House Allowance | | | 16,538,194 | 18,192,014 | 20,011,215 |
| | 2110314 | Transport Allowance | | | 5,852,090 | 6,437,299 | 7,081,029 |
| | 2110315 | Extraneous Allowance | | | 214,200 | 235,620 | 259,182 |
| | 2110320 | Leave Allowance | | | 1,058,200 | 1,164,020 | 1,280,422 |
| | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | | | 555,049 | 610,553 | 671,609 |
| | 2120101 | Employer Contributions to National Social Security Fund | | | 19,200 | 21,120 | 23,232 |
| | 2120102 | Employer Contribution to Staff Pensions Scheme | | | 535,849 | 589,433 | 648,377 |
| | 2210100 | Utilities Supplies and Services | | | 5,649,400 | 6,214,340 | 6,835,774 |
| | 2210101 | Electricity | | | 2,600,000 | 2,860,000 | 3,146,000 |
| | 2210102 | Water and Sewerage Charges | | | 1,450,000 | 1,595,000 | 1,754,500 |
| | 2210103 | Gas expenses | | | 599,400 | 659,340 | 725,274 |
| | 2210106 | Utilities, Supplies- Other | | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210200 | Communication, Supplies and Services | | | 4,323,000 | 15,755,300 | 17,330,830 |
| | 2210201 | Telephone,telex,Fascimile and Mobile Phone services | | | 2,703,000 | 2,973,300 | 3,270,630 |
| | 2210202 | Internet connections/communicatio ns | | | 500,000 | 550,000 | 605,000 |
| | 2210203 | Courier & Postal Services | | | 1,120,000 | 1,232,000 | 1,355,200 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation | | | 10,000,000 | 11,000,000 | 12,100,000 |
| | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | 2,500,000 | 8,250,000 | 9,075,000 |
| | 2210302 | Accommodation - Domestic Travel | | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2210303 | Daily subsistence allowance | | | 5,000,000 | 5,500,000 | 6,050,000 |
| | 2210304 | Sundry Items (e.g. airport tax, taxis, etc?) | | | 500,000 | 550,000 | 605,000 |
| | 2210400 | Foreign Travel and, and Other Transportation Cost | | | 10,000,000 | 11,000,000 | 12,100,000 |
| | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | 4,000,000 | 4,400,000 | 4,840,000 |
| | 2210402 | Accommodation | | | 1,800,000 | 1,980,000 | 2,178,000 |
| | 2210403 | Daily Subsistence Allowance | | | 4,000,000 | 4,400,000 | 4,840,000 |
| | 2210404 | Sundry Items (e.g. airport tax, taxis,etc?) | | | 200,000 | 220,000 | 242,000 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | | | 11,750,000 | 12,925,000 | 14,217,500 |
| | 2210501 | International News Services | | | 330,000 | 363,000 | 399,300 |
| | 2210502 | Publishing & Printing Services | | | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2210503 | Subscription to newspapers, magazines and periodicals | | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210504 | Advertising, Awareness and Publicity Campaigns | | | 5,000,000 | 5,500,000 | 6,050,000 |
| | 2210505 | Trade Shows and Exhibitions | | | 550,000 | 605,000 | 665,500 |
| | 2210506 | Purchase of Curios | | | 220,000 | 242,000 | 266,200 |

| | | | | | | |
|----------------|--|--|--|-------------------|-------------------|-------------------|
| 2210599 | Printing, Advertising - Other | | | 1,650,000 | 1,815,000 | 1,996,500 |
| 2210600 | Rentals of Produced Assets | | | 2,050,000 | 2,255,000 | 2,480,500 |
| 2210604 | Hire of transport and othe Equipments | | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210606 | Hire of equipment, Plant and Machinery | | | 550,000 | 605,000 | 665,500 |
| 2210700 | Training Expenses- others (Bud | | | 4,910,000 | 5,401,000 | 5,941,100 |
| 2210701 | Travel Allowance | | | 200,000 | 220,000 | 242,000 |
| 2210702 | Remuneration to Instructors and contracted based training services | | | 560,000 | 616,000 | 677,600 |
| 2210703 | Production and printing of training materials | | | 1,800,000 | 1,980,000 | 2,178,000 |
| 2210704 | Hire of training facilities | | | 550,000 | 605,000 | 665,500 |
| 2210708 | Trainer Allowance | | | 700,000 | 770,000 | 847,000 |
| 2210711 | Tuition Fees | | | 500,000 | 550,000 | 605,000 |
| 2210714 | Gender Mainstreaming | | | 100,000 | 110,000 | 121,000 |
| 2210799 | Training Expenses- others(Bud | | | 500,000 | 550,000 | 605,000 |
| 2210800 | Hospitality Supplies and Services | | | 11,000,000 | 12,100,000 | 13,310,000 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2210802 | Board, committees, conference and seminars | | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2210805 | National Celebrations | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211000 | Specialised Materials and Supplies | | | 4,500,000 | 4,950,000 | 5,445,000 |
| 2211010 | Supplies for Broadcasting and Information Services | | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | | | 500,000 | 550,000 | 605,000 |
| 2211021 | Purchase of Bedding and Linen | | | 500,000 | 550,000 | 605,000 |
| 2211031 | Specialised Materials - Other | | | 500,000 | 550,000 | 605,000 |
| 2211100 | Office and General Office Supplies | | | 5,550,000 | 6,105,000 | 6,715,500 |
| 2211101 | General office supplies | | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211102 | Supplies and accessories for computers and Printers | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | | | 550,000 | 605,000 | 665,500 |
| 2211199 | Office and General Supplies | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211200 | Fuel Oil and Lubricants | | | 7,950,000 | 8,745,000 | 9,619,500 |
| 2211201 | Refined Fuels and Lubricants for Transport | | | 7,400,000 | 8,140,000 | 8,954,000 |
| 2211203 | Refined Fuels and Lubricants -- Other | | | 550,000 | 605,000 | 665,500 |
| 2211300 | Other Operating Expenses | | | 72,000,000 | 79,200,000 | 87,120,000 |
| 2211304 | Medical Expenses | | | 850,000 | 935,000 | 1,028,500 |
| 2211305 | Contracted Guards and Cleaning Services | | | 1,100,000 | 1,210,000 | 1,331,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | | 500,000 | 550,000 | 605,000 |
| 2211307 | Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges) | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | | | 54,000,000 | 59,400,000 | 65,340,000 |
| 2211309 | Management Fees | | | 1,100,000 | 1,210,000 | 1,331,000 |
| 2211311 | Contracted Technical Services | | | 1,100,000 | 1,210,000 | 1,331,000 |
| 2211312 | Contracted Professional services | | | 10,300,000 | 11,330,000 | 12,463,000 |
| 2211313 | Security Operations | | | 550,000 | 605,000 | 665,500 |
| 2211323 | Laundry Expenses | | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2220100 | Routine Maintenance - MV and Other Transport Equipment | | | 2,550,000 | 2,805,000 | 3,085,500 |
| 2220101 | Maintenance Expenses - Motor Vehicles | | | 2,000,000 | 2,200,000 | 2,420,000 |

| | | | | | | | |
|--------------------|--------------------------|---|---|---|--------------------|-----------------------|--------------------|
| | 2220105 | Routine Maintenance - Vehicles | | | 550,000 | 605,000 | 665,500 |
| | 2220200 | Routine Maintenance - Other Assets | | | 10,434,000 | 11,477,400 | 12,625,140 |
| | 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | | | 550,000 | 605,000 | 665,500 |
| | 2220202 | Maintenance of Office Furniture and Equipment | | | 550,000 | 605,000 | 665,500 |
| | 2220205 | Maintenance of Buildings and Stations -- Non- Residential | | | 1,100,000 | 1,210,000 | 1,331,000 |
| | 2220210 | Maintenance of Computers, softwares and Networks | | | 1,100,000 | 1,210,000 | 1,331,000 |
| | 2220212 | Maintenance of Communications Equipment | | | 1,100,000 | 1,210,000 | 1,331,000 |
| | 2220213 | Maintenance of Civil Works Equipment | | | 484,000 | 532,400 | 585,640 |
| | 2220299 | Routine Maintenance - Other As (Governor's Residence) | | | 5,550,000 | 6,105,000 | 6,715,500 |
| | 2710100 | Government Pension and Retirement Benefits | | | 35,929,421 | 39,522,363 | 43,474,599 |
| | 2710102 | Gratuity - Civil Servants | | | 35,929,421 | 39,522,363 | 43,474,599 |
| | 3110300 | Refurbishment of Buildings | | | 8,250,000 | 9,075,000 | 9,982,500 |
| | 3110302 | Refurbishment of Non- Residential Buildings | | | 8,250,000 | 9,075,000 | 9,982,500 |
| | 3110900 | Purchase of Household Furniture and Institutional Equipments | | | 1,100,000 | 1,210,000 | 1,331,000 |
| | 3110999 | Purchase of Household Furniture | | | 1,100,000 | 1,210,000 | 1,331,000 |
| | 3111000 | Purchase of Office Furniture and fittings | | | 11,750,000 | 12,925,000 | 14,217,500 |
| | 3111001 | Purchase of Office Furniture and Fittings | | | 2,200,000 | 2,420,000 | 2,662,000 |
| | 3111002 | Purchase of computers, printers and other IT Equipments | | | 1,650,000 | 1,815,000 | 1,996,500 |
| | 3111002 | Purchase of computers, printers and other IT Equipments | | | 1,100,000 | 1,210,000 | 1,331,000 |
| | 3111004 | Purchase of Exchanges and other Communications Equipment | | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 3111005 | Purchase of Photocopiers | | | 800,000 | 880,000 | 968,000 |
| | 3111009 | Purchase of other Office Equipment | | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 3111099 | Purch. of Office Furn. & Gen. - Other (Budget) | | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 3111112 | Purchase of Software | | | 1,000,000 | 1,100,000 | 1,210,000 |
| | GROSS EXPENDITURE | | | | 342,249,726 | 384,724,698.89 | 423,197,168 |
| | | | | | | | |
| 311300000 | | | | | | | |
| FINANCE AND | 2110100 | Basic Salaries - Permanent Employees | - | - | 136,945,880 | 139,684,798 | 153,653,277 |
| ECONOMIC | 2110199 | Basic Salaries - Permanent - Others | | | 136,945,880 | 139,684,798 | 153,653,277 |
| PLANNING | 2110200 | Basic Wages - Temporary Employees | - | - | 9,000,000 | 9,900,000 | 10,890,000 |
| | 2110202 | Casual Labour - Others | | | 9,000,000 | 9,900,000 | 10,890,000 |
| | 2110300 | Personal Allowances paid as part of Salary | - | - | 64,674,636 | 71,142,100 | 78,256,310 |
| | 2110301 | House allowance | | | 44,248,734 | 48,673,607 | 53,540,968 |
| | 2110314 | Transport allowance | | | 14,123,502 | 15,535,852 | 17,089,437 |
| | 2110320 | Leave allowance | | | 6,000,000 | 6,600,000 | 7,260,000 |
| | 2110315 | Extraneous Allowance | | | 189,000 | 207,900 | 228,690 |
| | 2110318 | Non- Practicing Allowance | | | 63,000 | 69,300 | 76,230 |
| | 2110322 | Risk Allowance | | | 50,400 | 55,440 | 60,984 |

| VOTE | ITEM CODE | ITEM DESCRIPTION | KSDP C&P Grant FY 2016/17 | Re-voted FY 2016/17 | FY 2016/17 | Projected Estimates | |
|------|----------------|--|---------------------------|---------------------|-------------------|---------------------|-------------------|
| | | | | | | FY 2017/18 | FY 2018/19 |
| | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | - | - | 22,308,315 | 24,539,147 | 26,993,061 |
| | 2120101 | Employer Contributions to National Social Security Fund | | | 712,800 | 784,080 | 862,488 |
| | 2120102 | Employer Contribution to Staff Pensions Scheme | | | 21,595,515 | 23,755,067 | 26,130,573 |
| | 2210100 | Utilities, Supplies and Services | - | - | 333,824 | 367,206 | 403,927 |
| | 2210101 | Electricity | | | 183,824 | 202,206 | 222,427 |
| | 2210102 | Water and Sewerage Charges | | | 150,000 | 165,000 | 181,500 |
| | 2210200 | Communication, Supplies and Services | - | - | 3,320,000 | 3,652,000 | 4,017,200 |
| | 2210201 | Telephone, Telex,Fascimile and Mobile Phone Services | | | 1,470,000 | 1,617,000 | 1,778,700 |
| | 2210202 | Internet Connections | | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210203 | Courier & Postal Services | | | 850,000 | 935,000 | 1,028,500 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 500,000 | - | 10,271,200 | 11,298,320 | 12,428,152 |
| | 2210301 | Travel Costs (airlines, bus, railway, mileage etc) | 100,000 | | 2,185,000 | 2,403,500 | 2,643,850 |
| | 2210302 | Accommodation- Domestic Travel | 100,000 | | 2,300,000 | 2,530,000 | 2,783,000 |
| | 2210303 | Daily Subsistence Allowance | 300,000 | | 4,286,200 | 4,714,820 | 5,186,302 |
| | 2210304 | Sundry items (e.g Air port tax, taxis etc) | | | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | - | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2210401 | Travel costs(airlines, bus, railway, mileage allowance) | | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210402 | Accommodation | | | 500,000 | 550,000 | 605,000 |
| | 2210403 | Daily Subsistence Allowance | | | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 2,000,000 | 18,000,000 | 14,320,000 | 15,752,000 | 17,327,200 |
| | 2210502 | Publishing and Printing services | 2,000,000 | | 6,770,000 | 7,447,000 | 8,191,700 |
| | 2210503 | Subscription to newspapers, magazines and periodicals | | | 500,000 | 550,000 | 605,000 |
| | 2210504 | Advertising, Awareness and Publicity Campaigns | | 10,000,000 | 4,000,000 | 4,400,000 | 4,840,000 |
| | 2210505 | Trade Shows and Exhibitions | | | 1,300,000 | 1,430,000 | 1,573,000 |
| | 2210599 | Printing, advertising - others | | 8,000,000 | 1,750,000 | 1,925,000 | 2,117,500 |
| | 2210600 | Rentals of Produced Assets | - | - | 1,680,000 | 1,848,000 | 2,032,800 |
| | 2210603 | Rents and Rates - Non - Residential | | | 500,000 | 550,000 | 605,000 |
| | 2210606 | Hire of Equipment, Plant & Machinery | | | 1,180,000 | 1,298,000 | 1,427,800 |
| | 2210700 | Training Expenses | 8,000,000 | - | 11,750,000 | 12,925,000 | 14,217,500 |
| | 2210701 | Travel Allowances | | | 700,000 | 770,000 | 847,000 |
| | 2210702 | Remuneration of Instructors and Contract Based Training Services | 3,000,000 | | 200,000 | 220,000 | 242,000 |
| | 2210703 | Production and Printing of Training Materials | | | 500,000 | 550,000 | 605,000 |
| | 2210704 | Hire of Training Facilities and Equipment | 700,000 | | | | |
| | 2210711 | Tuition Fees Allowance | | | 500,000 | 550,000 | 605,000 |
| | 2210715 | Kenya School of Government | | | 3,000,000 | 3,300,000 | 3,630,000 |

| | | | | | | |
|----------------|---|------------------|-------------------|--------------------|--------------------|--------------------|
| 2210799 | Training Expenses - Other (Bud | 4,300,000 | | 6,850,000 | 7,535,000 | 8,288,500 |
| 2210800 | Hospitality Supplies and Servi | - | - | 6,070,000 | 6,677,000 | 7,344,700 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | | 2,300,000 | 2,530,000 | 2,783,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | | | 3,470,000 | 3,817,000 | 4,198,700 |
| 2210808 | Purchase of Coffin | | | 300,000 | 330,000 | 363,000 |
| 2210900 | Insurance Costs | - | - | 5,000,000 | 5,500,000 | 6,050,000 |
| 2210902 | Buildings Insurance | | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2211000 | Specialised Materials and Supp | - | - | 3,050,000 | 3,355,000 | 3,690,500 |
| 2211009 | Education and Library Supplies | | | 1,100,000 | 1,210,000 | 1,331,000 |
| 2211016 | Purchase of Uniforms and Clothing | | | 1,950,000 | 2,145,000 | 2,359,500 |
| 2211100 | Office and General Supplies and Services | - | - | 10,330,000 | 11,363,000 | 12,499,300 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | | | 8,700,000 | 9,570,000 | 10,527,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | | | 980,000 | 1,078,000 | 1,185,800 |
| 2211103 | Sanitary and Cleaning Materials,Supplies and Services | | | 650,000 | 715,000 | 786,500 |
| 2211200 | Fuel Oil and Lubricants | - | - | 6,300,000 | 6,930,000 | 7,623,000 |
| 2211201 | Refined fuel and lubricants | | | 6,300,000 | 6,930,000 | 7,623,000 |
| 2211300 | Other Operating Expenses | - | 32,156,281 | 110,245,000 | 121,269,500 | 133,396,450 |
| 2211301 | Bank Service Commission and Charges | | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | | 1,245,000 | 1,369,500 | 1,506,450 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | | | 33,000,000 | 36,300,000 | 39,930,000 |
| 2211310 | Contracted Professional Services | | 3,000,000 | 3,500,000 | 3,850,000 | 4,235,000 |
| 2211311 | Contracted Technical Services | | 29,156,281 | 70,000,000 | 77,000,000 | 84,700,000 |
| 2211313 | Security operations | | | 500,000 | 550,000 | 605,000 |
| 2211329 | HIV AIDS Secretariat workplace Policy Development | | | 500,000 | 550,000 | 605,000 |
| 2220100 | Routine Maintenance - Vehicles | - | - | 2,500,000 | 2,750,000 | 3,025,000 |
| 2220101 | Maintenance expenses- motor vehicle | | | 500,000 | 550,000 | 605,000 |
| 2220105 | Routine Maintenance - Vehicles | | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2220200 | Routine Maintenance - Other Assets | - | 14,900,000 | 6,070,000 | 6,677,000 | 7,344,700 |
| 2220202 | Maintenance of office furniture and equipment | | | 300,000 | 330,000 | 363,000 |
| 2220205 | Maintenance of Buildings and Stations -- Non- Residential | | 11,000,000 | 3,620,000 | 3,982,000 | 4,380,200 |
| 2220209 | Minor Alterations to Buildings and Civil Works | | 3,900,000 | - | - | - |
| 2220210 | Maintenance of Computers, Software and Networks | | | 1,650,000 | 1,815,000 | 1,996,500 |
| 2220212 | Maintenance of Communication Equipment | | | 500,000 | 550,000 | 605,000 |
| 2640400 | Other Current Transfer, Grants and Subsidies | | | 33,000,000 | 36,300,000 | 39,930,000 |
| 2640402 | Donations | | | 33,000,000 | 36,300,000 | 39,930,000 |
| 3110700 | Purchase of Vehicles and Other Transport Equipment | - | - | 400,000 | 440,000 | 484,000 |
| 3110704 | Purchase of bicycles and motorcycles | | | 400,000 | 440,000 | 484,000 |
| 3111000 | Purchase of Office Furniture & General Equipment | 4,000,000 | 4,000,000 | 5,886,655 | 6,475,321 | 7,122,853 |
| 3111001 | Purchase of office furniture and fittings | | | 2,269,000 | 2,495,900 | 2,745,490 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 4,000,000 | 4,000,000 | 2,417,655 | 2,659,421 | 2,925,363 |

| VOTE | ITEM CODE | ITEM DESCRIPTION | KSDP C&P Grant FY 2016/17 | Re-voted FY 2016/17 | FY 2016/17 | Projected Estimates | |
|---|--------------------------|--|---------------------------|---------------------|--------------------|---------------------|--------------------|
| | | | | | | FY 2017/18 | FY 2018/19 |
| | 3111005 | Purchase of photocopiers | | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 3111009 | Purchase of other Office Equipments. | | - | 200,000 | 220,000 | 242,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | - | 5,000,000 | 12,900,000 | 14,190,000 | 15,609,000 |
| | 3111111 | Purchase of ICT Networking and Communication Equipment | | | 1,900,000 | 2,090,000 | 2,299,000 |
| | 3111112 | Purchase of soft ware | | 5,000,000 | 11,000,000 | 12,100,000 | 13,310,000 |
| | GROSS EXPENDITURE | | 14,500,000 | 74,056,281 | 493,855,510 | 516,335,391 | 567,968,930 |
| 31140000 | 2110100 | Basic Salaries - Permanent Employees | | | 153,719,509 | 169,091,459 | 186,000,605 |
| AGRICULTURE, LIVESTOCK AND FISHERIES | 2110199 | Basic Salaries-Permanent others | | | 153,719,509 | 169,091,459 | 186,000,605 |
| | 2110200 | Basic Salaries- Temporary employees | | | 4,500,000 | 4,950,000 | 5,445,000 |
| | 2110202 | Casual Labour - Others | | | 4,500,000 | 4,950,000 | 5,445,000 |
| | 2110300 | Personal Allowance - Paid as Part of Salary | | | 62,910,480 | 69,201,528 | 76,121,681 |
| | 2110301 | House Allowance | | | 34,245,540 | 37,670,094 | 41,437,103 |
| | 2110314 | Transport Allowance | | | 22,446,900 | 24,691,590 | 27,160,749 |
| | 2110320 | Leave Allowance | | | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2110315 | Extraneous Allowance | | | 466,200 | 512,820 | 564,102 |
| | 2110322 | Risk Allowance | | | 2,751,840 | 3,027,024 | 3,329,726 |
| | 2120100 | Employer Contribution to compulsory national Security Schemes | | | 2,911,037 | 3,202,141 | 3,522,355 |
| | 2120101 | Employer Contributions to National Social Security Fund | | | 180,000 | 198,000 | 217,800 |
| | 2120103 | Employer Contribution to Staff Pensions Scheme | | | 2,731,037 | 3,004,141 | 3,304,555 |
| | 2210100 | Utilities Supplies and Services | | | 1,433,840 | 1,577,224 | 1,734,947 |
| | 2210101 | Electricity | | | 733,840 | 807,224 | 887,947 |
| | 2210103 | Gas expenses | | | 30,000 | 33,000 | 36,300 |
| | 2210106 | Utilities, Supplies- Other (| | | 670,000 | 737,000 | 810,700 |
| | 2210200 | Communication, Supplies and Services | | | 1,282,491 | 1,410,740 | 1,551,814 |
| | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | | | 800,000 | 880,000 | 968,000 |
| | 2210202 | Internet Connections | | | 300,000 | 330,000 | 363,000 |
| | 2210203 | Courier and Postal Services | | | 132,412 | 145,653 | 160,218 |
| | 2210299 | Communication, Supplies - Other | | | 50,079 | 55,087 | 60,596 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | | | 9,050,079 | 9,955,087 | 10,950,596 |
| | 2210301 | Travel Costs (airlines, bus, railway, etc.) | | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2210302 | Accommodation | | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2210303 | Daily Subsistence Allowance | | | 5,000,000 | 5,500,000 | 6,050,000 |
| | 2210304 | Sundry Items (e.g. airport tax, taxis, etc) | | | 50,079 | 55,087 | 60,596 |
| | 2210400 | Foreign Travel and Subsistence, and other transportation costs | | | 1,861,259 | 2,047,384 | 2,252,123 |
| | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | 500,000 | 550,000 | 605,000 |
| | 2210402 | Accommodation | | | 400,000 | 440,000 | 484,000 |
| | 2210403 | Daily Subsistence Allowance | | | 800,000 | 880,000 | 968,000 |
| | 2210404 | Sundry Items (e.g. airport tax, taxis, etc) | | | 161,259 | 177,384 | 195,123 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | | | 8,031,592 | 8,834,751 | 9,718,226 |

| | | | | | | |
|----------------|--|--|--|-------------------|-------------------|-------------------|
| 2210502 | Publishing and Printing Services | | | 558,400 | 614,240 | 675,664 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | | | 274,560 | 302,016 | 332,218 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | | | 5,601,068 | 6,161,174 | 6,777,292 |
| 2210505 | Trade Shows and Exhibitions | | | 1,597,564 | 1,757,320 | 1,933,052 |
| 2210600 | Rentals of Produced Assets | | | 2,632,456 | 2,895,702 | 3,185,272 |
| 2210603 | Rents and Rates - Non- Residential | | | 1,300,000 | 1,430,000 | 1,573,000 |
| 2210604 | Hire of Transport | | | 1,032,000 | 1,135,200 | 1,248,720 |
| 2210605 | Hire of equipments plant and machinery | | | 300,456 | 330,502 | 363,552 |
| 2210700 | Training Expenses | | | 4,345,660 | 4,780,226 | 5,258,248 |
| 2210701 | Travel Allowance | | | 214,400 | 235,840 | 259,424 |
| 2210702 | Remuneration of Instructors and Contract Based Training Services | | | 75,543 | 83,098 | 91,407 |
| 2210703 | Production and Printing of Training Materials | | | 211,242 | 232,366 | 255,603 |
| 2210704 | Hire of Training Facilities and Equipment | | | 240,342 | 264,377 | 290,814 |
| 2210710 | Accommodation Allowance | | | 1,492,132 | 1,641,345 | 1,805,480 |
| 2210711 | Tuition Fees | | | 2,112,000 | 2,323,200 | 2,555,520 |
| 2210800 | Hospitality Supplies and Services | | | 1,993,390 | 2,192,729 | 2,412,002 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | | 1,032,266 | 1,135,493 | 1,249,042 |
| 2210802 | Boards, Committees, Conferences and Seminars | | | 738,332 | 812,166 | 893,382 |
| 2210807 | Medals, Awards and Honors | | | 26,400 | 29,040 | 31,944 |
| 2210808 | Purchase of Coffins | | | 90,000 | 99,000 | 108,900 |
| 2210809 | Board Allowance | | | 106,392 | 117,031 | 128,734 |
| 2210900 | Insurance Costs | | | 1,793,040 | 1,972,344 | 2,169,578 |
| 2210903 | Plant, Equipment and Machinery Insurance | | | 1,793,040 | 1,972,344 | 2,169,578 |
| 2211000 | Specialised Materials and Supplies | | | 9,521,600 | 10,473,760 | 11,521,136 |
| 2211007 | Agricultural Materials, Supplies and Small Equipment | | | 3,382,400 | 3,720,640 | 4,092,704 |
| 2211015 | Food and Rations | | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | | | 875,200 | 962,720 | 1,058,992 |
| 2211023 | Supplies for Production | | | 264,000 | 290,400 | 319,440 |
| 2211100 | Office and General Supplies and Services | | | 3,336,269 | 3,669,896 | 4,036,885 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment) | | | 1,995,490 | 2,195,039 | 2,414,543 |
| 2211102 | Supplies and Accessories for Computers and Printers | | | 388,664 | 427,530 | 470,283 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | | | 769,235 | 846,159 | 930,775 |
| 2211199 | Office and General Supplies - | | | 182,879 | 201,167 | 221,284 |
| 2211200 | Fuel Oil and Lubricants | | | 10,771,758 | 11,848,934 | 13,033,827 |
| 2211201 | Refined Fuels and Lubricants for Transport | | | 4,140,000 | 4,554,000 | 5,009,400 |
| 2211202 | Refined Fuels and Lubricants for production | | | 6,376,000 | 7,013,600 | 7,714,960 |
| 2211204 | Other Fuels ,wood, charcoal | | | 255,758 | 281,334 | 309,467 |
| 2211300 | Other Operating Expenses | | | 4,634,358 | 5,097,794 | 5,607,574 |
| 2211301 | Bank Service Commission and Charges | | | 44,880 | 49,368 | 54,305 |
| 2211305 | Contracted Guards and Cleaning Services | | | 3,360,000 | 3,696,000 | 4,065,600 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | | 211,939 | 233,133 | 256,446 |

| VOTE | ITEM CODE | ITEM DESCRIPTION | KSDP C&P Grant FY 2016/17 | Re-voted FY 2016/17 | FY 2016/17 | Projected Estimates | |
|-----------------------|--------------------------|--|---------------------------|---------------------|--------------------|---------------------|--------------------|
| | | | | | | FY 2017/18 | FY 2018/19 |
| | 2211307 | Transport Costs and Charges (freight, loading/unloading, clearing and s | | | 159,139 | 175,053 | 192,558 |
| | 2211310 | Contracted Professional Services | | | 200,000 | 220,000 | 242,000 |
| | 2211311 | Contracted Technical Services | | | 500,000 | 550,000 | 605,000 |
| | 2211329 | HIV AIDS Secretariat workplace Policy Development | | | 158,400 | 174,240 | 191,664 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | | | 5,762,272 | 6,338,499 | 6,972,349 |
| | 2220101 | Maintenance Expenses - Motor Vehicles | | | 5,762,272 | 6,338,499 | 6,972,349 |
| | 2220200 | Routine Maintenance - Other Assets | | | 4,881,789 | 5,369,968 | 5,906,964 |
| | 2220201 | Maintenance of plant machinery and equipment | | | 3,501,070 | 3,851,177 | 4,236,295 |
| | 2220202 | Maintenance of Office Furniture and Equipment | | | 264,135 | 290,548 | 319,603 |
| | 2220205 | Maintenance of Buildings and Stations -- Non- Residential | | | 584,000 | 642,400 | 706,640 |
| | 2220210 | maintenance of computer and software and networks | | | 532,584 | 585,842 | 644,427 |
| | 3110800 | overhaul of plant and equipment | | | 1,373,000 | 1,510,300 | 1,661,330 |
| | 3110801 | Overhaul of vehicles | | | 1,373,000 | 1,510,300 | 1,661,330 |
| | 3111000 | Purchase of Office Furniture and General Equipment | | | 2,840,117 | 3,124,129 | 3,436,542 |
| | 3111001 | Purchase of Office Furniture and Fittings | | | 1,712,517 | 1,883,769 | 2,072,146 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | | | 1,127,600 | 1,240,360 | 1,364,396 |
| | 3111200 | overhaul of plant and equipment | | | 1,400,456 | 1,540,501 | 1,694,551 |
| | 3111201 | Overhaul of plant machinery and equipment | | | 1,400,456 | 1,540,501 | 1,694,551 |
| | GROSS EXPENDITURE | | | | 300,986,450 | 331,085,095 | 364,193,605 |
| 311500000 | 2110100 | Basic Salaries - Permanent Employees | - | - | 36,202,043 | 39,822,248 | 43,804,473 |
| WATER, ENVIRON | 2110199 | Basic Salaries - Permanent - Others | | | 36,202,043 | 39,822,248 | 43,804,473 |
| MENTAND SOLID | 2110200 | Basic Wages - Temporary Employees | - | - | 65,566,000 | 72,122,600 | 79,334,860 |
| WASTE MANAGE | 2110201 | Contractual Employees | | | 500,000 | 550,000 | 605,000 |
| MENT | 2110202 | Casual Labour - Others | | | 65,066,000 | 71,572,600 | 78,729,860 |
| | 2110300 | Personnel Allowances and other | - | - | 18,653,563 | 20,518,920 | 22,570,812 |
| | 2110301 | House Allowance | | | 10,402,467 | 11,442,713 | 12,586,985 |
| | 2110314 | Transport Allowance | | | 6,797,497 | 7,477,246 | 8,224,971 |
| | 2110315 | Extraneous allowance | | | 403,200 | 443,520 | 487,872 |
| | 2110320 | Leave Allowance | | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2110322 | Risk Allowance | | | 50,400 | 55,440 | 60,984 |
| | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | - | - | 4,386,492 | 4,825,141 | 5,307,655 |
| | 2120101 | Employer Contributions to National Social Security Fund | | | 273,600 | 300,960 | 331,056 |
| | 2120102 | Employer Contribution to Staff Pensions Scheme | | | 4,112,892 | 4,524,181 | 4,976,599 |
| | 2210100 | Utilities Supplies and Services | - | - | 3,450,000 | 3,795,000 | 4,174,500 |
| | 2210101 | Electricity | | | 250,000 | 275,000 | 302,500 |
| | 2210102 | Water and sewerage charges | | | 3,200,000 | 3,520,000 | 3,872,000 |
| | 2210200 | Communication, Supplies and Services | - | - | 200,000 | 220,000 | 242,000 |

| | | | | | | |
|----------------|---|------------------|---|-------------------|-------------------|-------------------|
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | | | 100,000 | 110,000 | 121,000 |
| 2210202 | Internet Connections | | | 50,000 | 55,000 | 60,500 |
| 2210203 | Courier and Postal Services | | | 50,000 | 55,000 | 60,500 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | - | - | 3,000,000 | 3,300,000 | 3,630,000 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210302 | Accommodation-domestic travel | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210303 | Daily Subsistence Allowance | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | - | - | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | | | 500,000 | 550,000 | 605,000 |
| 2210402 | Accommodation-foreign travel | | | 500,000 | 550,000 | 605,000 |
| 2210403 | Daily subsistence allowance | | | 500,000 | 550,000 | 605,000 |
| 2210500 | Printing , Advertising and Information Supplies and Services | - | - | 1,300,000 | 1,445,000 | 1,606,000 |
| 2210503 | Periodicals | | | 300,000 | 345,000 | 396,000 |
| 2210504 | Advertising, awareness and publicity campaign | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210600 | Rentals of Produced Assets | - | - | 500,000 | 560,000 | 869,500 |
| 2210603 | Rents and Rates - Non- Residential | | | 200,000 | 230,000 | 264,500 |
| 2210604 | Hire of Transport | | | 300,000 | 330,000 | 605,000 |
| 2210700 | Training Expenses | 3,600,000 | - | 3,500,000 | 2,750,000 | 1,815,000 |
| 2210702 | Remuneration of Instructors and Contract Based Training Services | 1,700,000 | | 500,000 | 550,000 | 605,000 |
| 2210703 | Production and Printing of Training Materials | 1,000,000 | | 1,500,000 | 1,650,000 | 605,000 |
| 2210704 | Hire of Training Facilities and Equipment | 400,000 | | | | |
| 2210799 | Training Expenses - Other (Bud | 500,000 | | 1,500,000 | 550,000 | 605,000 |
| 2210800 | Hospitality Supplies and Services | - | - | 1,500,000 | 1,650,000 | 1,872,500 |
| 2210801 | Catering services (Reception),Accom, gifts,food and drinks | | | 500,000 | 1,150,000 | 1,322,500 |
| 2210802 | Boards, Committees, Conferences and Seminars | | | 1,000,000 | 500,000 | 550,000 |
| 2210900 | Insurance Costs | | | 500,000 | 550,000 | 605,000 |
| 2210903 | Plant, Equipment and Machinery Insurance | | | 500,000 | 550,000 | 605,000 |
| 2211000 | Specialised Materials and Supplies | - | - | 3,800,000 | 4,120,000 | 4,589,500 |
| 2211004 | Fungicides, Insecticides and Sprays | | | 1,100,000 | 575,000 | 661,250 |
| 2211006 | Purchase of Workshop Tools, Spares and Small Equipment | | | 1,700,000 | 1,870,000 | 2,057,000 |
| 2211009 | Education and Library Supplies | | | - | 575,000 | 661,250 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211100 | Office and General Supplies and Services | - | - | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment | | | 500,000 | 550,000 | 605,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | | | 500,000 | 550,000 | 605,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | | | 500,000 | 550,000 | 605,000 |
| 2211199 | Office and General Supplies - | | | 500,000 | 550,000 | 605,000 |
| 2211200 | Fuel Oil and Lubricants | - | - | 12,000,000 | 13,200,000 | 14,520,000 |
| 2211201 | Refined Fuels and Lubricants for Transport | | | 12,000,000 | 13,200,000 | 14,520,000 |
| 2211300 | Other Operating Expenses | - | - | 3,200,000 | 1,830,000 | 2,113,250 |

| VOTE | ITEM CODE | ITEM DESCRIPTION | KSDP C&P Grant FY 2016/17 | Re-voted FY 2016/17 | FY 2016/17 | Projected Estimates | |
|--|--------------------------|--|---------------------------|---------------------|--------------------|---------------------|--------------------|
| | | | | | | FY 2017/18 | FY 2018/19 |
| | 2211301 | Bank Service Commission and Charges | | | 200,000 | 220,000 | 242,000 |
| | 2211305 | Contracted Guards and Cleaning Services | | | 500,000 | 550,000 | 605,000 |
| | 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | | | 2,000,000 | 550,000 | 605,000 |
| | 2211399 | Other Operating Expenses - Oth | | | 500,000 | 510,000 | 661,250 |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | - | - | 5,000,000 | 10,000,000 | 13,225,000 |
| | 2220101 | Maintenance Expenses - Motor Vehicles | | | 3,000,000 | 5,000,000 | 6,612,500 |
| | 2220105 | Routine Maintenance - Vehicles | | | 2,000,000 | 5,000,000 | 6,612,500 |
| | 2220200 | Routine Maintenance - Other Assets | - | - | 2,500,000 | 7,400,000 | 8,485,000 |
| | 2220202 | Maintenance of Office Furniture and Equipment | | | 500,000 | 575,000 | 661,250 |
| | 2220210 | Maintenance of Computers, Software, and Networks | | | 500,000 | 575,000 | 661,250 |
| | 2220299 | Routine maintenance - other As | | | - | 1,150,000 | 1,322,500 |
| | 2220206 | Maintenance of civil works | | | - | 4,600,000 | 5,290,000 |
| | 2220205 | Maintenance of buildings and stations- Non residential | | | 1,500,000 | 500,000 | 550,000 |
| | 2710100 | Government Pension and Retirement Benefits | - | - | - | 633,182 | 728,159 |
| | 2710120 | Govt. pension and retire- oth | | | - | 633,182 | 728,159 |
| | 2710200 | Social Security Benefits | | | - | 575,000 | 661,250 |
| | 2710201 | Social security benefits in cash | | | - | 575,000 | 661,250 |
| | 3110700 | 3110700 Purchase of Vehicles and Other Transport Equipment | | | - | - | 5,500,000 |
| | 3110701 | Purchase of Motor vehicles | | | - | - | 5,500,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | - | - | 2,000,000 | 2,290,000 | 2,645,000 |
| | 3111001 | Purchase of Office Furniture and Fittings | | | 1,000,000 | 1,140,000 | 1,322,500 |
| | 3111003 | 3111003 Purchase of computers, Printers and other IT Equipments | | | 1,000,000 | 1,150,000 | 1,322,500 |
| | GROSS EXPENDITURE | | 3,600,000 | - | 174,358,099 | 195,457,091 | 222,534,458 |
| 311600000 | | | | | | | |
| EDUCATION, YOUTH AFFAIRS AND SPORTS | 2110100 | Basic Salaries - Permanent Employees | | | 135,426,362 | 148,968,999 | 163,865,899 |
| | 2110199 | Basic Salaries - Permanent - Others | | | 135,426,362 | 148,968,999 | 163,865,899 |
| | 2110200 | Basic Wages - Temporary Employees | | | 79,156,802 | 87,072,482 | 95,779,730 |
| | 2110202 | Casual Labour - Others | | | 6,626,652 | 7,289,317 | 8,018,249 |
| | 2110201 | Contractual Employees | | | 72,530,150 | 79,783,165 | 87,761,482 |
| | 2110300 | Personal Allowances paid as part of Salary | | | 66,364,026 | 73,000,428 | 80,300,471 |
| | 2110301 | House Allowance | | | 33,626,326 | 36,988,958 | 40,687,854 |
| | 2110314 | Transport Allowance | | | 30,737,700 | 33,811,470 | 37,192,617 |
| | 2110320 | Leave Allowance | | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | | | 6,115,655 | 6,727,220 | 7,399,942 |
| | 2120101 | Employer Contributions to National Social Security Fund | | | 196,800 | 216,480 | 238,128 |
| | 2120102 | Employer Contribution to Staff Pensions Scheme | | | 5,918,855 | 6,510,740 | 7,161,814 |

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|--------------------------|---|--|--|--------------------|--------------------|--------------------|
| 2210100 | Utilities, Supplies and Services | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210101 | Electricity | | | 500,000 | 550,000 | 605,000 |
| 2210102 | Water and Sewerage Charges | | | 500,000 | 550,000 | 605,000 |
| 2210200 | Communication, Supplies and Services | | | 3,298,000 | 3,627,800 | 3,990,580 |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | | | 3,298,000 | 3,627,800 | 3,990,580 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | | | 9,500,000 | 10,450,000 | 11,495,000 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2210302 | Accommodation-domestic travel | | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2210303 | Daily Subsistence Allowance | | | 3,500,000 | 3,850,000 | 4,235,000 |
| 2210500 | Printing , Advertising and Information Supplies | | | 7,259,000 | 7,984,900 | 8,783,390 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | | | 7,259,000 | 7,984,900 | 8,783,390 |
| 2210600 | Rentals of Produced Assets | | | 4,000,000 | 4,400,000 | 4,840,000 |
| 2210603 | Rents and Rates - Non- Residential | | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210604 | Hire of Transport, Equipment | | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210700 | Training Expenses | | | 4,500,000 | 4,950,000 | 5,445,000 |
| 2210701 | Travel Allowance | | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2210715 | Training fees | | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210800 | Hospitality Supplies and Servi | | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2211100 | Office and General Supplies and Services | | | 5,893,921 | 6,483,313 | 7,131,644 |
| 2211101 | General Office Supplies (papers, pencils, forms | | | 4,893,921 | 5,383,313 | 5,921,644 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211200 | Fuel Oil and Lubricants | | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211201 | Refined Fuels and Lubricants for Transport | | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211300 | Other Operating Expenses | | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2211301 | Bank charges and commissions | | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2220100 | Routine Maintenance - Vehicles | | | 3,519,588 | 3,871,547 | 4,258,701 |
| 2220101 | Maintenance Expenses - Motor Vehicles | | | 3,519,588 | 3,871,547 | 4,258,701 |
| 2220200 | Routine Maintenance - Other Assets | | | 2,259,000 | 2,484,900 | 2,733,390 |
| 2220210 | Maintenance of Computers, Software, and Networks | | | 2,259,000 | 2,484,900 | 2,733,390 |
| 2640100 | Scholarships and other Educational Benefits | | | 350,000,000 | 385,000,000 | 423,500,000 |
| 2649999 | Scholarships and Other Educ. - | | | 350,000,000 | 385,000,000 | 423,500,000 |
| 3111000 | Purchase of Office Furniture and General Equipment | | | 9,270,000 | 10,197,000 | 11,216,700 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | | | 5,000,000 | 5,500,000 | 6,050,000 |
| 3111099 | Purch. of Office Furn. & Gen. - Other (Budget) | | | 4,270,000 | 4,697,000 | 5,166,700 |
| 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | | | 2,000,000 | 2,200,000 | 2,420,000 |
| 3111499 | Research, Feasibility Studies | | | 2,000,000 | 2,200,000 | 2,420,000 |
| GROSS EXPENDITURE | | | | 698,062,354 | 767,868,589 | 844,655,448 |

| VOTE | ITEM CODE | ITEM DESCRIPTION | KSDP C&P Grant FY 2016/17 | Re-voted FY 2016/17 | FY 2016/17 | Projected Estimates | |
|------------------------------------|----------------|--|---------------------------|---------------------|--------------------|---------------------|--------------------|
| | | | | | | FY 2017/18 | FY 2018/19 |
| 31170000 COUNTY HEALTH SERVICES | 2110100 | Basic Salaries - Permanent Employees | | | 568,835,933 | 625,719,527 | 688,291,479 |
| | 2110199 | Basic Salaries - Permanent - Others | | | 568,835,933 | 625,719,527 | 688,291,479 |
| | 2110200 | Basic Wages - Temporary Employees | | | 39,600,800 | 43,560,880 | 47,916,968 |
| | 2110202 | Casual Labour - Others | | | 39,600,800 | 43,560,880 | 47,916,968 |
| | 2110300 | Personal Allowance - Paid as Part of Salary | | | 773,979,412 | 851,377,353 | 936,515,088 |
| | 2110301 | House Allowance | | | 146,984,872 | 161,683,359 | 177,851,695 |
| | 2110314 | Transport Allowance | | | 92,358,000 | 101,593,800 | 111,753,180 |
| | 2110315 | Extraneous Allowance | | | 355,055,400 | 390,560,940 | 429,617,034 |
| | 2110318 | Non- Practicing Allowance | | | 42,877,800 | 47,165,580 | 51,882,138 |
| | 2110320 | Leave Allowance | | | 23,166,000 | 25,482,600 | 28,030,860 |
| | 2110322 | Risk Allowance | | | 40,331,340 | 44,364,474 | 48,800,921 |
| | 2110335 | Emergency Call Allowance | | | 47,628,000 | 52,390,800 | 57,629,880 |
| | 2110399 | Personal Allowance paid- Other (Uniform Allowance) | | | 25,578,000 | 28,135,800 | 30,949,380 |
| | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | | | 24,165,793 | 26,582,373 | 29,240,610 |
| | 2120101 | Employer Contributions to National Social Security Fund | | | 1,560,000 | 1,716,000 | 1,887,600 |
| | 2120103 | Employer Contribution to Staff Pensions Scheme | | | 22,605,793 | 24,866,373 | 27,353,010 |
| | 2210100 | Utilities Supplies and Services | | | 22,290,000 | 24,519,000 | 26,970,900 |
| | 2210101 | Electricity | | | 8,720,000 | 9,592,000 | 10,551,200 |
| | 2210102 | Water and sewerage charges | | | 5,720,000 | 6,292,000 | 6,921,200 |
| | 2210103 | Gas expenses (Chemical and industrial gases- Medical) | | | 7,850,000 | 8,635,000 | 9,498,500 |
| | 2210200 | Communication, Supplies and Services | | | 4,600,000 | 5,060,000 | 5,566,000 |
| | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | | | 3,050,000 | 3,355,000 | 3,690,500 |
| | 2210202 | Internet Connections | | | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2210203 | Courier and Postal Services | | | 50,000 | 55,000 | 60,500 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | | | 15,050,000 | 16,555,000 | 18,210,500 |
| | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2210302 | Accommodation - Domestic Travel | | | 5,000,000 | 5,500,000 | 6,050,000 |
| | 2210303 | Daily Subsistence Allowance | | | 7,050,000 | 7,755,000 | 8,530,500 |
| | 2210400 | Foreign Travel and Subsistence, and other transportation costs | | | 2,500,000 | 2,750,000 | 3,025,000 |
| | 2210401 | Travel Costs (airlines, bus, railway, etc.) | | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210403 | Daily Subsistence Allowance | | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210404 | Sundry Items (e.g. airport tax, taxis, etc) | | | 500,000 | 550,000 | 605,000 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | | | 15,300,000 | 16,830,000 | 18,513,000 |
| | 2210502 | Publishing and Printing Services | | | 9,000,000 | 9,900,000 | 10,890,000 |
| | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | | | 300,000 | 330,000 | 363,000 |
| | 2210504 | Advertising, Awareness and Publicity Campaigns | | | 6,000,000 | 6,600,000 | 7,260,000 |
| | 2210700 | Training Expenses | | | 5,000,000 | 5,500,000 | 6,050,000 |
| | 2210701 | Travel Allowance | | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2210710 | Accommodation Allowance | | | 2,000,000 | 2,200,000 | 2,420,000 |

| | | | | | | |
|----------------|--|--|--|--------------------|--------------------|--------------------|
| 2210711 | Tuition Fees | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210800 | 2210800 Hospitality Supplies and Services | | | 27,425,000 | 30,167,500 | 33,184,250 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | | 20,925,000 | 23,017,500 | 25,319,250 |
| 2210802 | Boards, Committees, Conferences and Seminars | | | 5,700,000 | 6,270,000 | 6,897,000 |
| 2210807 | Medals, Awards and Honors | | | 500,000 | 550,000 | 605,000 |
| 2210808 | Purchase of Coffins | | | 300,000 | 330,000 | 363,000 |
| 2210900 | Insurance Costs | | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2210903 | Plant, Equipment and Machinery Insurance | | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211000 | Specialised Materials and Supplies | | | 365,587,957 | 402,146,753 | 442,361,428 |
| 2211001 | Medical Drugs | | | 170,602,957 | 187,663,253 | 206,429,578 |
| 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | | | 164,135,000 | 180,548,500 | 198,603,350 |
| 2211004 | Fungicides, Insecticides and Sprays | | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211006 | Purchase of Workshop Tools, Spares and Small Equipment | | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211008 | Laboratory Materials, Supplies and Small Equipment | | | 10,850,000 | 11,935,000 | 13,128,500 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2211021 | Purchase of Bedding and Linen | | | 7,000,000 | 7,700,000 | 8,470,000 |
| 2211028 | Purchase of X Ray Supplies | | | 4,000,000 | 4,400,000 | 4,840,000 |
| 2211100 | Office and General Supplies and Services | | | 12,000,000 | 13,200,000 | 14,520,000 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment) | | | 6,000,000 | 6,600,000 | 7,260,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | | | 6,000,000 | 6,600,000 | 7,260,000 |
| 2211200 | Fuel Oil and Lubricants | | | 17,000,000 | 18,700,000 | 20,570,000 |
| 2211201 | Refined Fuels and Lubricants for Transport | | | 11,000,000 | 12,100,000 | 13,310,000 |
| 2211203 | Refined Fuels and Lubricants -- Other | | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211204 | Other Fuels (wood, charcoal, cooking gas etc...) | | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211300 | Other Operating Expenses | | | 20,000,000 | 22,000,000 | 24,200,000 |
| 2211305 | Contracted Guards and Cleaning Services | | | 10,000,000 | 11,000,000 | 12,100,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | | 300,000 | 330,000 | 363,000 |
| 2211307 | Transport Costs and Charges (freight, loading/unloading, clearing and s | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211310 | Contracted Professional Services | | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211311 | Contracted Technical Services | | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211320 | Temporary Committees Expenses | | | 200,000 | 220,000 | 242,000 |
| 2211321 | Parking charges | | | 500,000 | 550,000 | 605,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | | | 13,000,000 | 14,300,000 | 15,730,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles | | | 11,000,000 | 12,100,000 | 13,310,000 |
| 2220105 | Routine Maintenance - Vehicles | | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2220200 | Routine Maintenance - Other Assets | | | 17,180,000 | 18,898,000 | 20,787,800 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | | | 5,000,000 | 5,500,000 | 6,050,000 |
| 2220202 | Maintenance of Office Furniture and Equipment | | | 1,000,000 | 1,100,000 | 1,210,000 |

| VOTE | ITEM CODE | ITEM DESCRIPTION | KSDP C&P Grant FY 2016/17 | Re-voted FY 2016/17 | FY 2016/17 | Projected Estimates | |
|---|--------------------------|---|---------------------------|---------------------|----------------------|----------------------|----------------------|
| | | | | | | FY 2017/18 | FY 2018/19 |
| | 2220205 | Maintenance of Buildings and Stations -- Non- Residential | | | 6,180,000 | 6,798,000 | 7,477,800 |
| | 2220210 | Maintenance of Computers, Software, and Networks | | | 5,000,000 | 5,500,000 | 6,050,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | | | 3,000,000 | 3,300,000 | 3,630,000 |
| | 3111099 | Purch. of Office Furn. & Gen. - Other (Budget) | | | 3,000,000 | 3,300,000 | 3,630,000 |
| | GROSS EXPENDITURE | | | | 1,949,514,895 | 2,144,466,385 | 2,358,913,023 |
| | | | | | | | |
| 311900000 LANDS, HOUSING AND PHYSICAL PLANNING | 2110100 | Basic Salaries - Permanent Employees | | | 22,113,554 | 32,074,493 | 35,281,942 |
| | 2110199 | Basic Salaries - Permanent - Others | | | 22,113,554 | 32,074,493 | 35,281,942 |
| | 2110200 | Basic Wages - Temporary Employees | | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2110202 | Casual Labour - Others | | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2110300 | Personal Allowance - Paid as Part of Salary | | | 9,579,779 | 10,537,757 | 11,591,532 |
| | 2110301 | House Allowance | | | 6,470,579 | 7,117,637 | 7,829,400 |
| | 2110314 | Transport Allowance | | | 2,620,800 | 2,882,880 | 3,171,168 |
| | 2110315 | Extraneous Allowance | | | 214,200 | 235,620 | 259,182 |
| | 2110320 | Leave Allowance | | | 274,200 | 301,620 | 331,782 |
| | 2120100 | Employer contribution to compulsory national social security schemes | | | 3,280,976 | 3,550,000 | 4,150,000 |
| | 2120101 | Employer Contributions to National Social Security Fund | | | 86,400 | 550,000 | 650,000 |
| | 2120103 | Employer Contribution to Staff Pensions Scheme | | | 3,194,576 | 3,000,000 | 3,500,000 |
| | 2210100 | Utilities Supplies and Services | | | 21,311,743 | 68,062,500 | 74,868,750 |
| | 2210101 | Electricity | | | 20,686,743 | 67,375,000 | 74,112,500 |
| | 2210102 | Water and sewerage charges | | | 500,000 | 550,000 | 605,000 |
| | 2210103 | Gas expenses | | | 125,000 | 137,500 | 151,250 |
| | 2210200 | Communication, Supplies and Services | | | 870,000 | 1,727,000 | 1,899,700 |
| | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | | | 550,000 | 605,000 | 665,500 |
| | 2210202 | Internet Connections | | | 300,000 | 1,100,000 | 1,210,000 |
| | 2210203 | Courier and Postal Services | | | 20,000 | 22,000 | 24,200 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | | | 7,900,000 | 17,490,000 | 19,239,000 |
| | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | 1,000,000 | 5,500,000 | 6,050,000 |
| | 2210302 | Accommodation - Domestic Travel | | | 2,000,000 | 4,400,000 | 4,840,000 |
| | 2210303 | Daily Subsistence Allowance | | | 4,100,000 | 6,710,000 | 7,381,000 |
| | 2210304 | Sundry Items (e.g. airport tax, taxis, etc) | | | 800,000 | 880,000 | 968,000 |
| | 2210400 | Foreign Travel and Subsistence, and other transportation costs | | | 2,600,000 | 2,860,000 | 3,146,000 |
| | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances etc) | | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210402 | Accommodation | | | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2210404 | Sundry Items (e.g. airport tax, taxis, etc) | | | 100,000 | 110,000 | 121,000 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | | | 5,290,000 | 5,819,000 | 6,400,900 |
| | 2210502 | Publishing and Printing Services | | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | | | 340,000 | 374,000 | 411,400 |

| | | | | | | |
|----------------|--|--|--|--------------------|--------------------|--------------------|
| 2210504 | Advertising, Awareness and Publicity Campaigns | | | 2,950,000 | 3,245,000 | 3,569,500 |
| 2210600 | Rentals of Produced Assets | | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210603 | Rents and Rates - Non- Residential | | | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210700 | Training Expenses | | | 3,000,000 | 3,300,000 | 3,630,000 |
| 2210704 | Hire of Training Facilities and Equipment | | | 500,000 | 550,000 | 605,000 |
| 2210799 | Training Expenses - Other (Bud | | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2210800 | 2210800 Hospitality Supplies and Services | | | 4,100,000 | 4,510,000 | 4,961,000 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | | 1,600,000 | 1,760,000 | 1,936,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2210900 | Insurance Costs | | | 5,000,000 | 15,000,000 | 20,000,000 |
| 2210902 | Buildings Insurance | | | 5,000,000 | 15,000,000 | 20,000,000 |
| 2210904 | Motor Vehicle Insurance | | | - | | |
| 2211000 | Specialised Materials and Supplies | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211100 | Office and General Supplies and Services | | | 3,000,000 | 3,850,000 | 4,235,000 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment | | | 1,500,000 | 2,200,000 | 2,420,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | | | 500,000 | 550,000 | 605,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | | | 4,550,000 | 5,500,000 | 6,050,000 |
| 2211201 | Refined Fuels and Lubricants for Transport | | | 4,550,000 | 5,500,000 | 6,050,000 |
| 2211300 | Other Operating Expenses | | | 100,020,000 | 110,022,000 | 121,024,200 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | | 20,000 | 22,000 | 24,200 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | | | 100,000,000 | 110,000,000 | 121,000,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | | | 3,350,000 | 3,685,000 | 4,053,500 |
| 2220101 | Maintenance Expenses - Motor Vehicles | | | 2,250,000 | 2,475,000 | 2,722,500 |
| 2220105 | Routine Maintenance - Vehicles | | | 1,100,000 | 1,210,000 | 1,331,000 |
| 2220200 | Routine Maintenance - Other Assets | | | 4,500,000 | 10,505,000 | 11,555,500 |
| 2220202 | Maintenance of Office Furniture and Equipment | | | 100,000 | 110,000 | 121,000 |
| 2220205 | Maintenance of Buildings and Stations -- Non- Residential | | | 2,350,000 | 2,585,000 | 2,843,500 |
| 2220210 | Maintenance of Computers, Software, and Networks | | | 500,000 | 550,000 | 605,000 |
| 2220212 | Maintenance of Communications Equipment | | | 50,000 | 660,000 | 726,000 |
| 2220299 | Routine Maintenance - Residential Buildings | | | 1,500,000 | 6,600,000 | 7,260,000 |
| 311700 | Purchase of Vehicles and Other Transport Equipment | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 3110799 | Purchase of Vehicles and Other Transport | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 3111000 | Purchase of Office Furniture and General Equipment | | | 3,507,765 | 3,858,542 | 4,244,396 |

| VOTE | ITEM CODE | ITEM DESCRIPTION | KSDP C&P Grant FY 2016/17 | Re-voted FY 2016/17 | FY 2016/17 | Projected Estimates | |
|--|--------------------------|---|---------------------------|---------------------|--------------------|---------------------|--------------------|
| | | | | | | FY 2017/18 | FY 2018/19 |
| | 3111001 | Purchase of Office Furniture and Fittings | | | 750,000 | 825,000 | 907,500 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 3111003 | Purchase of Air- conditioners, Fans and Heating Appliances | | | 500,000 | 550,000 | 605,000 |
| | 3111004 | Purchase of Exchanges and other Communications Equipment | | | 500,000 | 550,000 | 605,000 |
| | 3111005 | Purchase of Photocopiers | | | 757,765 | 833,542 | 916,896 |
| | 3111111 | Purchase of ICT networking and Communications Equipment | | | 500,000 | 550,000 | 605,000 |
| | 3111111 | Purchase of ICT networking and Communications Equipment | | | 500,000 | 550,000 | 605,000 |
| | GROSS EXPENDITURE | | | | 209,973,818 | 308,951,291 | 343,591,420 |
| | | | | | | | |
| 31180000 | 2110100 | Basic Salaries - Permanent Employees | | | 56,876,501 | 65,407,976 | 75,219,172 |
| ROADS, TRANSPORT AND PUBLIC WORKS | 2110199 | Basic Salaries - Permanent - Others | | | 56,876,501 | 65,407,976 | 75,219,172 |
| | 2110200 | Basic Wages - Temporary Employees | | | 7,000,000 | 8,050,000 | 9,257,500 |
| | 2110202 | Casual labour - others | | | 7,000,000 | 8,050,000 | 9,257,500 |
| | 2110300 | Personal allowances-paid as part of salary | | | 28,518,110 | 32,795,826 | 37,715,200 |
| | 2110301 | House Allowance | | | 17,173,636 | 19,749,682 | 22,712,134 |
| | 2110314 | Transport Allowance | | | 6,239,520 | 7,175,448 | 8,251,765 |
| | 2110320 | Leave Allowance | | | 4,437,154 | 5,102,727 | 5,868,136 |
| | 2110315 | Extraneous Allowance | | | 163,800 | 188,370 | 216,626 |
| | 2110322 | Risk Allowance | | | 504,000 | 579,600 | 666,540 |
| | 2120100 | Employer contribution to compulsory national social security schemes | | | 9,079,894 | 10,441,878 | 12,008,159 |
| | 2120101 | Employer Contributions to National Social Security Fund | | | 340,800 | 391,920 | 450,708 |
| | 2120102 | Employer Contribution to Staff Pensions Scheme | | | 8,739,094 | 10,049,958 | 11,557,451 |
| | 2210100 | Utilities Supplies and Services | | | 3,150,000 | 3,622,500 | 4,165,875 |
| | 2210101 | Electricity | | | 2,000,000 | 2,300,000 | 2,645,000 |
| | 2210102 | Water and sewerage charges | | | 1,000,000 | 1,150,000 | 1,322,500 |
| | 2210103 | Gas expenses | | | 50,000 | 57,500 | 66,125 |
| | 2210106 | Utilities, Supplies- Other (| | | 100,000 | 115,000 | 132,250 |
| | 2210200 | Communication, Supplies and services | | | 3,080,000 | 3,542,000 | 4,073,300 |
| | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | | | 660,000 | 759,000 | 872,850 |
| | 2210202 | Internet Connections | | | 2,100,000 | 2,415,000 | 2,777,250 |
| | 2210203 | Courier and Postal Services | | | 220,000 | 253,000 | 290,950 |
| | 2210299 | Communication, Supplies - Other | | | 100,000 | 115,000 | 132,250 |
| | 2210300 | Domestic Travel and Subsistence and Other Transportation Cost | | | 5,800,000 | 6,670,000 | 7,670,500 |
| | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | 1,000,000 | 1,150,000 | 1,322,500 |
| | 2210302 | Accommodation - Domestic Travel | | | 500,000 | 575,000 | 661,250 |
| | 2210303 | Daily Subsistence Allowance | | | 4,000,000 | 4,600,000 | 5,290,000 |
| | 2210304 | Sundry Items (e.g. airport tax, taxis, etc) | | | 300,000 | 345,000 | 396,750 |
| | 2210400 | Foreign Travel and subsistence and other Transportation Costs | | | 2,600,000 | 2,990,000 | 3,438,500 |

| | | | | | | |
|----------------|--|--|--|-------------------|-------------------|-------------------|
| 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | 1,000,000 | 1,150,000 | 1,322,500 |
| 2210402 | Accommodation | | | 500,000 | 575,000 | 661,250 |
| 2210403 | Daily Subsistence Allowance | | | 500,000 | 575,000 | 661,250 |
| 2210404 | Sundry Items (e.g. airport tax, taxis, etc) | | | 600,000 | 690,000 | 793,500 |
| 2210500 | Printing, Advertising and information supplies and services | | | 3,000,000 | 3,450,000 | 3,967,500 |
| 2210502 | Publishing and Printing Services | | | 1,200,000 | 1,380,000 | 1,587,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | | | 300,000 | 345,000 | 396,750 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | | | 1,500,000 | 1,725,000 | 1,983,750 |
| 2210600 | Rental of Produced Assets | | | 2,300,000 | 2,645,000 | 3,041,750 |
| 2210601 | Rent of Vehicles | | | 300,000 | 345,000 | 396,750 |
| 2210603 | Rents and Rates - Non- Residential | | | 2,000,000 | 2,300,000 | 2,645,000 |
| 2210700 | Training Expenses | | | 6,350,000 | 7,302,500 | 8,397,875 |
| 2210701 | Travel Allowance | | | 1,000,000 | 1,150,000 | 1,322,500 |
| 2210702 | Remuneration of Instructors and Contract Based Training Services | | | 1,200,000 | 1,380,000 | 1,587,000 |
| 2210703 | Production and Printing of Training Materials | | | 1,000,000 | 1,150,000 | 1,322,500 |
| 2210704 | Hire of Training Facilities and Equipment | | | 1,000,000 | 1,150,000 | 1,322,500 |
| 2210710 | Accommodation Allowance | | | 1,000,000 | 1,150,000 | 1,322,500 |
| 2210711 | Tuition Fees | | | 500,000 | 575,000 | 661,250 |
| 2210715 | Kenya School of Government | | | 650,000 | 747,500 | 859,625 |
| 2210800 | Hospitality Supplies and Services | | | 2,050,000 | 2,357,500 | 2,711,125 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | | 500,000 | 575,000 | 661,250 |
| 2210802 | Boards, Committees, Conferences and Seminars | | | 750,000 | 862,500 | 991,875 |
| 2210807 | Medals, Awards and Honors | | | 500,000 | 575,000 | 661,250 |
| 2210808 | Purchase of Coffins (benevolence) | | | 300,000 | 345,000 | 396,750 |
| 2210900 | Insurance costs | | | 29,426,203 | 33,840,133 | 38,916,153 |
| 2210903 | Plant, Equipment and Machinery Insurance | | | 4,500,000 | 5,175,000 | 5,951,250 |
| 2210904 | Motor Vehicle Insurance | | | 24,926,203 | 28,665,133 | 32,964,903 |
| 2211000 | Specialised Materials and supplies | | | 6,420,000 | 7,383,000 | 8,490,450 |
| 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | | | 220,000 | 253,000 | 290,950 |
| 2211004 | Fungicides, Insecticides and Sprays | | | 200,000 | 230,000 | 264,500 |
| 2211006 | Purchase of Workshop Tools, Spares and Small Equipment | | | 3,000,000 | 3,450,000 | 3,967,500 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | | | 3,000,000 | 3,450,000 | 3,967,500 |
| 2211100 | Office and General Supplies and services | | | 4,300,000 | 4,945,000 | 5,686,750 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment) | | | 1,500,000 | 1,725,000 | 1,983,750 |
| 2211102 | Supplies and Accessories for Computers and Printers | | | 1,500,000 | 1,725,000 | 1,983,750 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | | | 800,000 | 920,000 | 1,058,000 |
| 2211199 | Office and General Supplies - | | | 500,000 | 575,000 | 661,250 |
| 2211200 | Fuel oil and Lubricants | | | 15,000,000 | 17,250,000 | 19,837,500 |
| 2211201 | Refined Fuels and Lubricants for Transport | | | 15,000,000 | 17,250,000 | 19,837,500 |
| 2211300 | Other Operating Expenses | | | 7,250,000 | 8,337,500 | 9,588,125 |

| | | | | | | | |
|--|--------------------------|--|--|--|--------------------|--------------------|--------------------|
| | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | | 100,000 | 115,000 | 132,250 |
| | 2211310 | Contracted Professional Services | | | 3,000,000 | 3,450,000 | 3,967,500 |
| | 2211311 | Contracted Technical Services | | | 3,000,000 | 3,450,000 | 3,967,500 |
| | 2211320 | Temporary Committees Expenses | | | 800,000 | 920,000 | 1,058,000 |
| | 2211321 | Parking charges | | | 50,000 | 57,500 | 66,125 |
| | 2211322 | Binding of Records | | | 300,000 | 345,000 | 396,750 |
| | 2220100 | Routine Maintenance- Vehicles and Other Transport Equipment | | | 6,000,000 | 6,900,000 | 7,935,000 |
| | 2220101 | Maintenance Expenses - Motor Vehicles | | | 4,000,000 | 4,600,000 | 5,290,000 |
| | 2220105 | Routine Maintenance - Vehicles | | | 2,000,000 | 2,300,000 | 2,645,000 |
| | 2220200 | Routine Maintenance- Other Assets | | | 30,700,000 | 35,305,000 | 40,600,750 |
| | 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | | | 7,000,000 | 8,050,000 | 9,257,500 |
| | 2220202 | Maintenance of Office Furniture and Equipment | | | 500,000 | 575,000 | 661,250 |
| | 2220206 | Maintenance of Civil Works | | | 14,500,000 | 16,675,000 | 19,176,250 |
| | 2220207 | Maintenance of Roads, Ports and Jetties | | | 8,000,000 | 9,200,000 | 10,580,000 |
| | 2220210 | Maintenance of Computers, Software, and Networks | | | 500,000 | 575,000 | 661,250 |
| | 2220212 | Maintenance of Communications Equipment | | | 100,000 | 115,000 | 132,250 |
| | 2220299 | Routine Maintenance - Other As | | | 100,000 | 115,000 | 132,250 |
| | 2710100 | Government Pensions and Retirement Benefits | | | 935,000 | 1,075,250 | 1,236,538 |
| | 2710102 | Gratuity | | | 600,000 | 690,000 | 793,500 |
| | 2710120 | Govt. Pension and Retire - Oth | | | 335,000 | 385,250 | 443,038 |
| | 3111000 | Purchase of Office Furniture and General Equipment | | | 5,313,229 | 6,110,213 | 7,026,745 |
| | 3111001 | Purchase of Office Furniture and Fittings | | | 3,000,000 | 3,450,000 | 3,967,500 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | | | 1,200,000 | 1,380,000 | 1,587,000 |
| | 3111009 | Purchase of other Office Equipment | | | 1,113,229 | 1,280,213 | 1,472,245 |
| | 3111100 | Purchase of specialised plant, Equipment and Machinery | | | 183,333 | 210,833 | 242,458 |
| | 3111112 | Purchase of Software | | | 183,333 | 210,833 | 242,458 |
| | GROSS EXPENDITURE | | | | 235,332,269 | 270,632,110 | 311,226,926 |

| VOTE | ITEM CODE | ITEM DESCRIPTION | KSDP C&P Grant FY 2016/17 | Re-voted FY 2016/17 | FY 2016/17 | Projected Estimates | |
|--|--|--|---------------------------|---------------------|-------------------|---------------------|-------------------|
| | | | | | | FY 2017/18 | FY 2018/19 |
| 312000000 ICT, CULTURE AND SOCIAL SERVICES. | 2210100 | Basic Salary-Permanent Employees | | | 19,180,539 | 21,098,593 | 23,208,452 |
| | 2110199 | Basic Salary-Permanent - Others | | | 19,180,539 | 21,098,593 | 23,208,452 |
| | 2110200 | Basic wages-Temporary Employees | | | 5,400,000 | 5,940,000 | 6,534,000 |
| | 2110202 | Casual Labour-Others | | | 5,400,000 | 5,940,000 | 6,534,000 |
| | 2110300 | Personal Allowances paid as part of Salary. | | | 9,677,961 | 10,645,757 | 11,710,333 |
| | 2110301 | House Allowance | | | 6,629,818 | 7,292,799 | 8,022,079 |
| | 2110314 | Transport Allowance | | | 1,864,800 | 2,051,280 | 2,256,408 |
| | 2210320 | Leave Allowance | | | 1,170,743 | 1,287,818 | 1,416,599 |
| | 2110322 | Risk Allowance | | | 12,600 | 13,860 | 15,246 |
| 2120100 | Employer Contribution to compulsory national Security Schemes | | | 4,944,077 | 5,808,084 | 6,388,893 | |

| | | | | | | |
|----------------|--|--|--|------------------|------------------|------------------|
| 2120101 | Employer Contributions to National Social Security Fund | | | 458,400 | 504,240 | 554,664 |
| 2120103 | Employer Contribution to Staff Pensions Scheme | | | 4,485,677 | 4,934,244 | 5,427,669 |
| 2210100 | Utilities, Supplies and Services | | | 336,000 | 369,600 | 406,560 |
| 2210101 | Electricity | | | 150,000 | 165,000 | 181,500 |
| 2210102 | Water and Sewerage Charges | | | 120,000 | 132,000 | 145,200 |
| 2210103 | Gas expenses | | | 11,000 | 12,100 | 13,310 |
| 2210106 | Utilities, Supplies- Other (| | | 55,000 | 60,500 | 66,550 |
| 2210200 | Communication Supplies and Services | | | 2,942,952 | 3,237,247 | 3,560,972 |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | | | 211,200 | 232,320 | 255,552 |
| 2210202 | Internet Connections | | | 2,709,752 | 2,980,727 | 3,278,800 |
| 2210203 | Courier & Postal Services | | | 22,000 | 24,200 | 26,620 |
| 2210300 | Domestic Travel and Subsistence and other Transportation Costs | | | 2,973,900 | 3,271,290 | 3,598,419 |
| 2210301 | Travel costs (airline, bus, railway, mileage allowances, etc) | | | 1,947,700 | 2,142,470 | 2,356,717 |
| 2210302 | Accommodation- Domestic Travel.. | | | 826,200 | 908,820 | 999,702 |
| 2210303 | Daily subsistence Allowances | | | 200,000 | 220,000 | 242,000 |
| 2210500 | Printing Advertising and Information Supplies and Services | | | 2,270,000 | 2,497,000 | 2,746,700 |
| 2210502 | Publishing and Printing services | | | 830,000 | 913,000 | 1,004,300 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | | | 55,000 | 60,500 | 66,550 |
| 2210504 | Advertisement , Awareness and Publicity Campaigns. | | | 1,385,000 | 1,523,500 | 1,675,850 |
| 2210600 | Rental And produced Assets | | | 2,385,000 | 2,623,500 | 2,885,850 |
| 2210603 | Rents and Rates - Non- Residential | | | 1,320,000 | 1,452,000 | 1,597,200 |
| 2210604 | Hire of transport, Equipment. | | | 1,065,000 | 1,171,500 | 1,288,650 |
| 2210700 | Training Expenses | | | 5,517,766 | 6,069,543 | 6,676,497 |
| 2210702 | Remuneration of Instructors and Contract Based Training Services. | | | 1,308,000 | 1,438,800 | 1,582,680 |
| 2210703 | Production and Printing of Training Materials | | | 840,000 | 924,000 | 1,016,400 |
| 2210704 | Hire of Training Facilities and Equipment | | | 40,000 | 44,000 | 48,400 |
| 2210708 | Trainer Allowance | | | 700,000 | 770,000 | 847,000 |
| 2210712 | Trainee Allowance | | | 350,000 | 385,000 | 423,500 |
| 2210715 | Kenya School of Government. | | | 1,129,766 | 1,242,743 | 1,367,017 |
| 2210799 | Training Expenses- Other(Bud | | | 1,150,000 | 1,265,000 | 1,391,500 |
| 2210800 | Hospitality Supplies Services | | | 5,467,000 | 6,013,700 | 6,615,070 |
| 2210801 | Catering Services(receptions),Accommodation, Gifts, Food and Drinks. | | | 1,597,000 | 1,756,700 | 1,932,370 |
| 2210802 | Boards, Committees, Conferences and Seminars. | | | 1,650,000 | 1,815,000 | 1,996,500 |
| 2210805 | National celebrations. | | | 1,320,000 | 1,452,000 | 1,597,200 |
| 2210807 | Medals, Awards and Honors. | | | 900,000 | 990,000 | 1,089,000 |
| 2210900 | Insurance Costs | | | 220,000 | 242,000 | 266,200 |
| 2210903 | Plant, Equipment and Machinery Insurance | | | 220,000 | 242,000 | 266,200 |
| 2211000 | Specialized Materials and Supplies | | | 3,800,000 | 4,180,000 | 4,598,000 |
| 2211016 | Purchase of Uniforms and Clothing-Staff. | | | 1,800,000 | 1,980,000 | 2,178,000 |
| 2211031 | Specialized Materials - Others. | | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211100 | Office and General Supplies services | | | 1,523,000 | 1,675,300 | 1,842,830 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | | | 500,000 | 550,000 | 605,000 |

| | | | | | | |
|-------------------------------|--|--|--|--------------------|--------------------|--------------------|
| 2211102 | Supplies and Accessories for Computers and Printers | | | 550,000 | 605,000 | 665,500 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | | | 33,000 | 36,300 | 39,930 |
| 2211199 | Office and General Supplies - | | | 440,000 | 484,000 | 532,400 |
| 2211200 | Fuel and Oil Lubricants | | | 3,360,000 | 3,696,000 | 4,065,600 |
| 2211201 | Refined Fuels and Lubricants for Transport. | | | 3,360,000 | 3,696,000 | 4,065,600 |
| 2211300 | Other Operating Expenses | | | 24,496,000 | 26,945,600 | 29,640,160 |
| 2211305 | Contracted Guards and Cleaning Services | | | 596,000 | 655,600 | 721,160 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | | 110,000 | 121,000 | 133,100 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | | | 550,000 | 605,000 | 665,500 |
| 2211309 | Management Fees | | | 540,000 | 594,000 | 653,400 |
| 2211310 | Contracted Professional Services | | | 2,500,000 | 2,750,000 | 3,025,000 |
| 2211311 | Contracted Technical Services | | | 20,200,000 | 22,220,000 | 24,442,000 |
| 2220100 | Routine Maintenance- Vehicle and Other Transport Equipment | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2220101 | Maintenance Expenses- Motor Vehicle. | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2220200 | Routine Maintenance- Other Assets | | | 3,500,000 | 3,850,000 | 4,235,000 |
| 2220202 | Maintenance of Office Furniture and Equipment. | | | 500,000 | 550,000 | 605,000 |
| 2220210 | Maintenance of Computers, Software & Networks | | | 3,000,000 | 3,300,000 | 3,630,000 |
| 3111000 | Purchase of Office Furniture and General Equipments | | | 260,000 | 286,000 | 314,600 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | | | 260,000 | 286,000 | 314,600 |
| 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | | | 250,000 | 275,000 | 302,500 |
| 3111305 | Purchase of tree seeds and seedlings. | | | 250,000 | 275,000 | 302,500 |
| 3111500 | Rehabilitation of Civil Works | | | 900,000 | 990,000 | 1,089,000 |
| 3111504 | Other Infrastructure and Civil Works | | | 900,000 | 990,000 | 1,089,000 |
| 3111100 | Purchase of specialised plant, Equipment and Machinery | | | 10,000,000 | 6,000,000 | 7,000,000 |
| 3111111 | Purchase of IT, Networking & comm. Equipment | | | 5,000,000 | 6,000,000 | 7,000,000 |
| 3111112 | Purchase of Software | | | 5,000,000 | 6,000,000 | 7,000,000 |
| GROSS EXPENDITURE..... | | | | 110,404,195 | 119,629,414 | 132,192,355 |

| VOTE | ITEM CODE | ITEM DESCRIPTION | KSDP C&P Grant FY 2016/17 | Re-voted FY 2016/17 | FY 2016/17 | Projected Estimates | |
|--|----------------|--|---------------------------|---------------------|-------------------|---------------------|-------------------|
| | | | | | | FY 2017/18 | FY 2018/19 |
| 312000000 TRADE, INDUSTRIALIZATION | 2110100 | Basic Salaries - Permanent Employees | | | 22,622,198 | 26,015,527 | 29,917,856 |
| | 2110199 | Basic Salaries - Permanent - Others | | | 22,622,198 | 26,015,527 | 29,917,856 |
| N, COOPERATIVES, TOURISM AND WILDLIFE | 2110200 | Basic Wages - Temporary Employees | | | 3,000,000 | 3,450,000 | 3,967,500 |
| | 2110201 | Contractual Employees | | | 3,000,000 | 3,450,000 | 3,967,500 |
| | 2110300 | Personal Allowance - Paid as part of Salary | | | 10,307,473 | 11,853,594 | 13,631,633 |
| | 2110301 | House Allowance | | | 6,604,630 | 7,595,324 | 8,734,623 |
| | 2110314 | Transport Allowance | | | 2,853,290 | 3,281,284 | 3,773,476 |
| | 2110315 | Extraneous allowance | | | 163,800 | 188,370 | 216,626 |
| | 2110320 | Leave Allowance | | | 685,753 | 788,616 | 906,908 |
| | 2120100 | Employer Contributions to Compulsory National Social Security | | | 2,576,050 | 2,962,457 | 3,406,826 |
| | 2120101 | Employer Contributions to NSSF | | | 84,000 | 96,600 | 111,090 |

| | | | | | | |
|----------------|---|--|--|-------------------|----------------------|----------------------|
| 2120103 | Employer Contributions to Staff Pension Scheme | | | 2,492,050 | 2,865,857 | 3,295,736 |
| 2210100 | Utilities, Supplies and Services | | | 1,060,000 | 1,219,000 | 1,401,850 |
| 2210101 | Electricity | | | 600,000 | 690,000 | 793,500 |
| 2210102 | Water & Sewerage Charges | | | 400,000 | 460,000 | 529,000 |
| 2210106 | Utilities, Supplies - Other | | | 60,000 | 69,000 | 79,350 |
| 2210200 | Communication, Supplies and Services | | | 410,000 | 471,500 | 542,225 |
| 2210201 | Telephone Telex, Mobile phone Services | | | 250,000 | 287,500 | 330,625 |
| 2210202 | Internet Connection | | | 60,000 | 69,000 | 79,350 |
| 2210203 | Courier and Postal Services | | | 50,000 | 57,500 | 66,125 |
| 2210205 | Satellite Access Services | | | 50,000 | 57,500 | 66,125 |
| 2210300 | Domestic Travel and Subsistence and other transportation Costs | | | 2,560,000 | 2,944,000 | 3,385,600 |
| 2210301 | Travel Cost (airline, bus, railway, mileage allowance) | | | 500,000 | 575,000 | 661,250 |
| 2210302 | Accommodation- Domestic Travel | | | 800,000 | 920,000 | 1,058,000 |
| 2210303 | Daily Subsistence Allowance | | | 1,200,000 | 1,380,000 | 1,587,000 |
| 2210304 | Sundry Items (eg Airport tax,taxis etc) | | | 60,000 | 69,000 | 79,350 |
| 2210400 | Foreign Travel and Subsistence and other transportation Costs | | | 2,200,000 | 2,530,000 | 2,909,500 |
| 2210401 | Travel Cost (airline, bus, railway, etc) | | | 1,000,000 | 1,150,000 | 1,322,500 |
| 2210402 | Accommodation | | | 1,000,000 | 1,150,000 | 1,322,500 |
| 2210404 | Sundry Items (Airport tax,) | | | 200,000 | 230,000 | 264,500 |
| 2210500 | Printing, Advertising and Information Supplies and Services | | | 7,445,314 | 8,562,111 | 9,846,428 |
| 2210502 | Publishing & Printing Services | | | 800,000 | 920,000 | 1,058,000 |
| 2210503 | Subscriptions to Newspapers, Magazines & Periodicals | | | 80,000 | 92,000 | 105,800 |
| 2210505 | Trade shows and Exhibition | | | 6,565,314 | 7,550,111 | 8,682,628 |
| 2210600 | Rentals of Produced Assets | | | 278,967 | 320,812 | 368,934 |
| 2210603 | Rents and Rates- Non- Residential | | | 78,967 | 90,812.05 | 104,433.86 |
| 2210604 | Hire of Transport | | | 200,000 | 230,000.00 | 264,500.00 |
| 2210700 | Training Expenses | | | 11,910,635 | 13,697,230.25 | 15,751,814.79 |
| 2210701 | Travel Allowances | | | 500,000 | 575,000.00 | 661,250.00 |
| 2210703 | Production and Printing of Training Materials | | | 500,000 | 575,000.00 | 661,250.00 |
| 2210704 | Hire of Training Facilities & Equipment | | | 200,000 | 230,000.00 | 264,500.00 |
| 2210799 | Training Expenses-Others | | | 10,710,635 | 12,317,230.25 | 14,164,814.79 |
| 2210800 | Hospitality Supplies and Services | | | 1,730,000 | 1,989,500.00 | 2,287,925.00 |
| 2210801 | Catering Services | | | 800,000 | 920,000.00 | 1,058,000.00 |
| 2210802 | Boards, Committees, Conference & Seminars | | | 800,000 | 920,000.00 | 1,058,000.00 |
| 2210807 | Medals, Awards and Honors | | | 80,000 | 92,000.00 | 105,800.00 |
| 2210808 | Purchase of Coffins | | | 50,000 | 57,500.00 | 66,125.00 |
| 2210900 | Insurance Costs | | | 100,000 | 115,000.00 | 132,250.00 |
| 2210901 | Group Personal insurance | | | 50,000 | 57,500.00 | 66,125.00 |
| 2210902 | Building Insurance | | | 50,000 | 57,500.00 | 66,125.00 |
| 2211000 | Specialised Materials and Supplies | | | 220,000 | 253,000.00 | 290,950.00 |
| 2211002 | Dressing and other Non - Pharmaceutical Medical items | | | 50,000 | 57,500.00 | 66,125.00 |
| 2211004 | Fungicides, Insecticides & sprays | | | 20,000 | 23,000.00 | 26,450.00 |
| 2211016 | Purchase of Uniforms and clothing - staff | | | 100,000 | 115,000.00 | 132,250.00 |
| 2211021 | Purchase of bedding & linen | | | 50,000 | 57,500.00 | 66,125.00 |

| | | | | | | |
|-------------------------------|--|--|--|-------------------|---------------------|---------------------|
| 2211100 | Office and General supplies and Services | | | 1,868,686 | 2,148,988.90 | 2,471,337.24 |
| 2211101 | General office supplies (paper,pencils pens etc) | | | 1,068,686 | 1,228,988.90 | 1,413,337.24 |
| 2211102 | Supplies & Accessories for computers and printers | | | 400,000 | 460,000.00 | 529,000.00 |
| 2211103 | Sanitary & cleaning materials, supplies and services | | | 400,000 | 460,000.00 | 529,000.00 |
| 2211200 | Fuel Oil & Lubricants | | | 1,070,000 | 1,230,500.00 | 1,415,075.00 |
| 2211201 | Refined Fuel & Lubricants for transport | | | 600,000 | 690,000.00 | 793,500.00 |
| 2211203 | Refined Fuel & Lubricants-others | | | 400,000 | 460,000.00 | 529,000.00 |
| 2211204 | Other fuels(Charcoal, wood, cooking gas etc) | | | 50,000 | 57,500.00 | 66,125.00 |
| 2211299 | Fuel Oil & Lubricants - others | | | 20,000 | 23,000.00 | 26,450.00 |
| 2211300 | Other Operating Expenses | | | 2,640,000 | 3,036,000.00 | 3,491,400.00 |
| 2211301 | Bank service Commission & charges | | | 50,000 | 57,500.00 | 66,125.00 |
| 2211305 | Contracted Guards & cleaning services | | | 500,000 | 575,000.00 | 661,250.00 |
| 2211306 | Membership fees, Dues & subscriptions to professional and trade bodies | | | 50,000 | 57,500.00 | 66,125.00 |
| 2211307 | Transport costs & charges Freight,loading/unloading, clearing & shipping charges | | | 50,000 | 57,500.00 | 66,125.00 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | | | 1,200,000 | 1,380,000.00 | 1,587,000.00 |
| 2211310 | Contracted Professional Services | | | 500,000 | 575,000.00 | 661,250.00 |
| 2211311 | Contracted Technical Services | | | 100,000 | 115,000.00 | 132,250.00 |
| 2211313 | Security Operation | | | 50,000 | 57,500.00 | 66,125.00 |
| 2211329 | HIV AIDS Secretariat workplace policy Development | | | 100,000 | 115,000.00 | 132,250.00 |
| 2211399 | Other Operating Expenses- Other | | | 40,000 | 46,000.00 | 52,900.00 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | | | 1,050,000 | 1,207,500.00 | 1,388,625.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles | | | 550,000 | 632,500.00 | 727,375.00 |
| 2220105 | Routine Maintenance - Vehicles | | | 500,000 | 575,000.00 | 661,250.00 |
| 2220200 | Routine Maintenance - Other Assets | | | 850,000 | 977,500.00 | 1,124,125.00 |
| 2220201 | Maintenance of plant, Machinery and others | | | 200,000 | 230,000.00 | 264,500.00 |
| 2220202 | Maintenance of office Furniture & Equipment | | | 100,000 | 115,000.00 | 132,250.00 |
| 2220205 | Maintenance of building & stations | | | 550,000 | 632,500.00 | 727,375.00 |
| 2710100 | Government Pension and Retirement Benefits | | | 200,000 | 230,000.00 | 264,500.00 |
| 2710120 | Govt. Pension & retirement -other | | | 200,000 | 230,000.00 | 264,500.00 |
| 3111000 | Purchase office furniture and General Equipment | | | 1,200,000 | 1,380,000.00 | 1,587,000.00 |
| 3111001 | Purchase office furniture & Fittings | | | 100,000 | 115,000.00 | 132,250.00 |
| 3111002 | Purchase of computer, Printers | | | 500,000 | 575,000.00 | 661,250.00 |
| 3111003 | Purchase of Air conditioner, fans, & heating appliance | | | 300,000 | 345,000.00 | 396,750.00 |
| 3111004 | Purchase of Exchanges & other Communications Equipment | | | 300,000 | 345,000.00 | 396,750.00 |
| 3111100 | Purchase of Specialised Plant, Equipment and Machinery | | | 5,280,462 | 6,072,531 | 6,983,411 |
| 3111104 | Purchase of instrumentation and calibration equipment | | | 4,500,000 | 5,175,000.00 | 5,951,250.00 |
| 3111111 | Purchase of IT, Networking & comm. Equipment | | | 500,000 | 575,000.00 | 661,250.00 |
| 3111112 | Purchase of software | | | 280,462 | 322,531.30 | 370,911.00 |
| GROSS EXPENDITURE..... | | | | 80,579,784 | 92,666,751 | 106,566,764 |
| | | | | | | |

| VOTE | ITEM CODE | ITEM DESCRIPTION | KSDP C&P Grant FY 2016/17 | Re-voted FY 2016/17 | FY 2016/17 | Projected Estimates | | |
|--|--|--|---------------------------|---------------------|-------------------|---------------------|-------------------|------------------|
| | | | | | | FY 2017/18 | FY 2018/19 | |
| 312100000 COUNTY PUBLIC SERVICE BOARD | 2110100 | Basic Salaries - Permanent Employees | | | 25,504,202 | 27,214,296 | 29,935,725 | |
| | 2110199 | Basic Salaries - Permanent | | | 25,504,202 | 27,214,296 | 29,935,725 | |
| | 2110300 | Personal Allowances paid as part of Salary | | | 5,021,417 | 910,346 | 1,001,380 | |
| | 2110301 | House Allowance | | | 2,213,417 | 600,146 | 660,160 | |
| | 2110314 | Transport Allowance | | | 2,520,000 | 132,000 | 145,200 | |
| | 2110320 | Leave Allowance | | | 162,000 | 178,200 | 196,020 | |
| | 2110405 | Telephone Allowance | | | 126,000 | 132,000 | 145,200 | |
| | 2120100 | Employer Contributions to Compulsory National Social Security | | | 3,259,044 | 4,140,000 | 4,500,000 | |
| | 2120101 | Employer Contributions to NSSF | | | 2,120,101 | | | |
| | 2120103 | Employer Contributions to Staff Pension Scheme | | | 1,138,943 | 4,140,000 | 4,500,000 | |
| | 2210100 | Utilities Supplies and Services | | | 500,000 | 550,000 | 605,000 | |
| | 2210101 | Electricity | | | 400,000 | 440,000 | 484,000 | |
| | 2210102 | Water and Sewerage Charges | | | 100,000 | 110,000 | 121,000 | |
| | 2210200 | Communication, Supplies and Services | | | 684,000 | 752,400 | 827,640 | |
| | 2210201 | Telephone, Telex, Facsimile and Mobile Services | | | 400,000 | 440,000 | 484,000 | |
| | 2210202 | Internet Connections | | | 200,000 | 220,000 | 242,000 | |
| | 2210203 | Courier and Postal services | | | 40,000 | 44,000 | 48,400 | |
| | 2210205 | Satellite Access Services | | | 44,000 | 48,400 | 53,240 | |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | | - | 181,280 | 2,460,000 | 5,016,000 | 5,517,600 |
| | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | | 510,000 | 1,661,000 | 1,827,100 |
| | 2210302 | Accommodation - Domestic Travel | | 116,280 | | 550,000 | 1,155,000 | 1,270,500 |
| | 2210303 | Daily Subsistence Allowance | | 65,000 | | 1,050,000 | 1,815,000 | 1,996,500 |
| | 2210304 | Sundry Items(e.g. Airport, taxis etc | | | | 350,000 | 385,000 | 423,500 |
| | 2210400 | Foreign Travel and Subsistence, and other transportation costs | | | | 1,800,000 | 3,080,000 | 3,388,000 |
| | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | | 500,000 | 550,000 | 605,000 |
| | 2210402 | Accommodation - Foreign Travel | | | | - | 1,100,000 | 1,210,000 |
| | 2210403 | Daily Subsistence Allowance | | | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210404 | Sundry Items(e.g. Airport, taxis etc | | | | 300,000 | 330,000 | 363,000 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | | - | 131,776 | 2,200,000 | 2,970,000 | 3,267,000 |
| | 2210502 | Publishing and Printing Services | | | | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210503 | Subscription to Newspapers Magazines and Periodicals | | | | 200,000 | 220,000 | 242,000 |
| | 2210504 | Advertising awareness and publicity campaigns | | 131,776 | | 1,000,000 | 1,650,000 | 1,815,000 |
| | 2210600 | Rentals of Produced Assets | | | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210603 | Rents and Rates - Non Residential | | | | 2,000,000 | 2,200,000 | 2,420,000 | |
| 2210700 | Training Expenses | | | 120,000 | 3,490,000 | 3,839,000 | 4,222,900 | |
| 2210701 | Travel Allowances | | | | 1,000,000 | 1,100,000 | 1,210,000 | |
| 2210702 | Remuneration of Instructors and Contract Based Training Services | | | | 500,000 | 550,000 | 605,000 | |
| 2210703 | Production and Printing of Training Materials | | | | 230,000 | 253,000 | 278,300 | |

| | | | | | | |
|----------------|---|---|------------------|-------------------|-------------------|-------------------|
| 2210704 | Hire of Training Facilities and Equipment | | | 800,000 | 880,000 | 968,000 |
| 2210799 | Training Expenses | | 120,000 | 960,000 | 1,056,000 | 1,161,600 |
| 2210800 | Hospitality Supplies and Services | - | 605,700 | 2,250,000 | 2,475,000 | 2,722,500 |
| 2210801 | Catering services(Receptions, Accommodation, Gifts, Food and drinks) | | | 850,000 | 935,000 | 1,028,500 |
| 2210802 | Boards, Committees, Conferences and Seminars | | 605,700 | 1,400,000 | 1,540,000 | 1,694,000 |
| 2210900 | Insurance Costs | | | 3,300,000 | 3,630,000 | 3,993,000 |
| 2210901 | Group Personal Insurance | | | 500,000 | 550,000 | 605,000 |
| 2210904 | Motor Vehicle Insurance | | | 800,000 | 880,000 | 968,000 |
| 2210910 | Medical Insurance | | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211000 | Specialised Materials and Supplies | - | 261,855 | 80,000 | 88,000 | 96,800 |
| 2211004 | Fungicides, Insecticides and sprays | | | 80,000 | 88,000 | 96,800 |
| 2211016 | Purchase of uniforms and clothing(staff) | - | 261,855 | | | |
| 2211100 | Office and General Supplies and Services | - | 2,389,538 | 1,605,000 | 1,765,500 | 1,942,050 |
| 2211101 | General Office Supplies(Papers, pencils, forms, small office equipment) | | 1,480,100 | 1,155,000 | 1,270,500 | 1,397,550 |
| 2211102 | Supplies and Accessories for Computers and Printers | | 909,438 | 300,000 | 330,000 | 363,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | | | 150,000 | 165,000 | 181,500 |
| 2211200 | Fuel Oil and Lubricants | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211201 | Refined fuel and lubricants for transport | | | 700,000 | 770,000 | 847,000 |
| 2211203 | Refined Fuels and Lubricants -- Other | | | 200,000 | 220,000 | 242,000 |
| 2211299 | Fuels and Lubricants | | | 100,000 | 110,000 | 121,000 |
| 2211300 | Other Operating Expenses | - | 410,000 | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211305 | Contracted guards and cleaning services | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211306 | Membership fees, dues and subscriptions to professional and trade bodies) | | | 200,000 | 220,000 | 242,000 |
| 2211308 | Legal dues/fees/, Arbitration and compensation payments | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211310 | Contracted Professional Services | | 410,000 | 800,000 | 880,000 | 968,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | - | 221,458 | 500,000 | 550,000 | 605,000 |
| 2220101 | Maintenance Expenses - Motor vehicles | | 221,458 | 500,000 | 550,000 | 605,000 |
| 2220200 | Routine Maintenance - Other Assets | | 279,274 | 388,598 | 427,458 | 470,204 |
| 2220202 | Maintenance of Office Furniture and Equipment | | | 110,000 | 121,000 | 133,100 |
| 2220210 | Maintenance of Computers, Software and Networks | | 279,274 | 278,598 | 306,458 | 337,104 |
| 3111000 | Purchase of Office Furniture and General Equipment | - | 590,850 | 900,000 | 990,000 | 1,089,000 |
| 3111001 | Purchase of office furniture and fittings | | 140,000 | 500,000 | 550,000 | 605,000 |
| 3111002 | Purchase of Computers, printers and other IT Equipment | | 850 | 200,000 | 220,000 | 242,000 |
| 3111004 | Purchase of exchanges and other communications equipment | | | 200,000 | 220,000 | 242,000 |
| 3111005 | Purchase of photocopiers | | 450,000 | | | |
| 3111100 | Purchase of Specialised Plant, Equipment and Machinery | - | 1,153,678 | 740,000 | 880,000 | 968,000 |
| 3111111 | Purchase of ICT, Networking and Communications equipment | | 992,800 | 500,000 | 550,000 | 605,000 |
| 3111112 | Purchase of Software | | 160,878 | 240,000 | 330,000 | 363,000 |
| | GROSS EXPENDITURE..... | - | 6,345,409 | 60,682,261 | 65,943,999 | 72,484,399 |

| VOTE | ITEM CODE | ITEM DESCRIPTION | KSDP C&P Grant FY 2016/17 | Re-voted FY 2016/17 | FY 2016/17 | Projected Estimates | |
|--|----------------|---|---------------------------|---------------------|-------------------|---------------------|--------------------|
| | | | | | | FY 2017/18 | FY 2018/19 |
| 31220000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT | | | | | | | |
| | 2110100 | Basic Salaries- Permanent others | - | - | 94,534,311 | 150,978,542 | 166,076,396 |
| | 2110199 | Basic Salaries | | | 94,534,311 | 150,978,542 | 166,076,396 |
| | 2110200 | Basic Salaries- Temporary Employees | - | - | 11,190,000 | 23,309,000 | 25,639,900 |
| | 2110201 | Contractual Employees | | | 3,190,000 | 3,509,000 | 3,859,900 |
| | 2110202 | Casual Labour-others | | | 8,000,000 | 19,800,000 | 21,780,000 |
| | 2110300 | Personal allowances-paid as part of salary | - | - | 46,815,310 | 69,991,442 | 76,990,587 |
| | 2110301 | House allowance | | | 33,389,945 | 45,749,642 | 50,324,607 |
| | 2110314 | Transport allowance | | | 11,652,564 | 16,843,200 | 18,527,520 |
| | 2110315 | Extraneous duty allowance | | | 504,000 | 528,000 | 580,800 |
| | 2110320 | Leave allowance | | | 790,000 | 6,369,000 | 7,005,900 |
| | 2110322 | Risk allowance | | | 478,800 | 501,600 | 551,760 |
| | 2120100 | Employer Contribution to Compulsory National Social Security Schemes | - | - | 15,608,732 | 16,725,280 | 17,666,000 |
| | 2120101 | Employer Contribution to National Social Security Fund | | | 472,800 | 665,280 | 731,808 |
| | 2120103 | Employer contribution to staff pension scheme | | | 15,135,932 | 16,060,000 | 17,666,000 |
| | 2210100 | Utilities, supplies- and Others | - | - | 6,150,000 | 6,765,000 | 7,441,500 |
| | 2210102 | Water and sewerage charges | | | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2210103 | Gas expenses | | | 150,000 | 165,000 | 181,500 |
| | 2210106 | Utilities, supplies-other. | | | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2210200 | Communication ,Supplies and Services | - | - | 3,450,000 | 3,795,000 | 7,245,000 |
| | 2210201 | Telephone,Telex,Facsimil e and Mobile Phone Services | | | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2210202 | Internet Connections | | | 300,000 | 330,000 | 363,000 |
| | 2210203 | Courier and postal services | | | 150,000 | 165,000 | 181,500 |
| | 2210300 | Domestic Travel and Subsistence and Other | - | - | 5,500,000 | 108,350,000 | 119,185,000 |
| | 2210301 | Travel cost (airline, bus, railways, mileage allowances) | | | 1,500,000 | 20,350,000 | 22,385,000 |
| | 2210302 | Accommodation-domestic travel. | | | 2,000,000 | 58,410,000 | 64,251,000 |
| | 2210303 | Daily Subsistence Allowance | | | 2,000,000 | 29,590,000 | 32,549,000 |
| | 2210400 | Foreign Travel and Subsistence and other transportation | - | - | 1,650,000 | 19,470,000 | 21,417,000 |
| | 2210401 | Travel cost(airline,bus,railways,m ileage allowances) | | | 650,000 | 1,815,000 | 1,996,500 |
| | 2210403 | Daily Subsistence Allowance | | | 1,000,000 | 16,555,000 | 18,210,500 |
| | 2210404 | Sundry Item(e.g airport tax,taxis,etc | | | - | 1,100,000 | 1,210,000 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 1,500,000 | - | 1,100,000 | 1,210,000 | 1,331,000 |
| | 2210502 | Publishing and Printing Services | 1,500,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | 2210600 | Rentals of Produced Assets | - | - | 4,600,000 | 7,810,000 | 8,591,000 |
| | 2210603 | Rents and rates - residential. | | | 4,100,000 | 5,610,000 | 6,171,000 |
| | 2210604 | Hire of Transport | | | 500,000 | 2,200,000 | 2,420,000 |
| | 2210700 | Training Expenses | 13,093,507 | - | 2,000,000 | 26,730,000 | 29,403,000 |
| | 2210701 | Travel Allowances | - | | 2,000,000 | 26,730,000 | 29,403,000 |
| | 2210702 | Remuneration of Instructors and Contract Based Training Services | 4,200,000 | | | | |
| | 2210703 | Production and Printing of Training Materials | 1,293,507 | | | | |

| | | | | | | |
|----------------|---|-------------------|---|--------------------|--------------------|----------------------|
| 2210704 | Hire of Training Facilities and Equipment | 1,600,000 | | | | |
| 2210715 | Kenya School of Government. | 2,000,000 | | | | |
| 2210799 | Training Expenses - Other(Bud | 4,000,000 | | | | |
| 2210800 | Hospitality Supplies and Services | - | - | 6,210,000 | 68,640,000 | 75,504,000 |
| 2210801 | Catering services(receptions), accommodation, gifts, food and drinks | | | 3,210,000 | 35,750,000 | 39,325,000 |
| 2210802 | Boards, Committees, conferences and seminars | | | 1,500,000 | 31,020,000 | 34,122,000 |
| 2210805 | National Celebrations | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210807 | Medal, awards and honors. | | | - | 220,000 | 242,000 |
| 2210808 | Purchase of Coffins | | | 500,000 | 550,000 | 605,000 |
| 2210900 | Insurance Costs | - | - | 227,000,000 | 249,700,000 | 274,670,000 |
| 2210910 | Medical insurance | | | 207,000,000 | 227,700,000 | 250,470,000 |
| 2210999 | Insurance Costs - Other (Budge (WIBA) | | | 20,000,000 | 22,000,000 | 24,200,000 |
| 2220100 | Routine Maintenance- Vehicles and other Transport Equipment | - | - | 1,000,000 | 1,000,000 | 1,210,000 |
| 2220101 | Maintenance expenses- Motor vehicles | | | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211200 | Fuel, oil and lubricants | - | - | 3,400,000 | 3,740,000 | 4,114,000 |
| 2211201 | Refined Fuel, oil and lubricants | | | 1,400,000 | 1,540,000 | 1,694,000 |
| 2211203 | Refined Fuel, oil, lubricants - Others | | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211300 | Other operating Expenses | - | - | 26,492,000 | 46,640,000 | 51,304,000 |
| 2211306 | Membership fees, dues and subscriptions to professional and trade bodies. | | | 400,000 | 1,100,000 | 1,210,000 |
| 2211311 | Contracted Technical Services | | | 24,092,000 | 43,340,000 | 47,674,000 |
| 2211313 | Security Operations | | | 2,000,000 | 2,200,000 | 2,420,000 |
| 2220200 | Routine Maintenance- Other Asset | - | - | 3,200,512 | 6,270,000 | 6,897,000 |
| 2220202 | Maintenance of office furniture and equipments. | | | 1,500,000 | 3,300,000 | 3,630,000 |
| 2220205 | Maintenance of Building and Station- Non- Residential | | | 200,512 | 220,000 | 242,000 |
| 2220210 | Maintenance of computers, soft ware and networks. | | | 1,500,000 | 2,750,000 | 3,025,000 |
| 2640200 | Emergency Relief and Refugee Assistance | - | - | 86,000,000 | 94,600,000 | 104,060,000 |
| 2640201 | Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.) | | | 30,000,000 | 33,000,000 | 36,300,000 |
| 2640203 | Drought Contingency | | | 20,000,000 | 22,000,000 | 24,200,000 |
| 2640299 | Emergency Relief and Ref. - Ot | | | 36,000,000 | 39,600,000 | 43,560,000 |
| 3111000 | Purchase of office furniture and General Equipment | 2,500,000 | - | 2,500,000 | 14,740,000 | 16,214,000 |
| 3111001 | Purchase of office furniture and fittings. | 1,000,000 | | 1,500,000 | 6,050,000 | 6,655,000 |
| 3111002 | Purchase of computers, printers and other IT equipments | 1,500,000 | | 1,000,000 | 8,690,000 | 9,559,000 |
| | GROSS EXPENDITURE..... | 17,093,507 | - | 565,494,372 | 920,514,264 | 1,013,790,037 |

**DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND
PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018-2018/19**

Heads and Items Under Which This Vote will be Accounted for by 311000000 KILIFI COUNTY

| | ITEM CODE | ITEM DESCRIPTION | Re-voted | 2016/2017 | 2017/2018 | 2018/2019 |
|---|--|---|--------------------|--------------------|--------------------|--------------------|
| 31100000 COUNTY ASSEMBLY | 3110200 | Construction of Building | 140,000,000 | 230,000,000 | 253,000,000 | 278,300,000 |
| | 3110202 | Non-Residential Building (Offices,Schools,Hospitals, etc..) | 120,000,000 | 230,000,000 | 253,000,000 | 278,300,000 |
| | 3110299 | Construction of building other | 20,000,000 | | | - |
| | 3110300 | Refurbishment of Buildings | 24,144,013 | 21,000,000 | 23,100,000 | 25,410,000 |
| | 3110302 | Refurbishment of Non- Residential buildings | 24,144,013 | 21,000,000.00 | 23,100,000 | 25,410,000 |
| | | Gross Expenditure..... KShs. | 164,144,013 | 251,000,000 | 276,100,000 | 303,710,000 |
| | NET EXPENDITURE..... KShs. | 164,144,013 | 251,000,000 | 276,100,000 | 303,710,000 | |
| 311300000 FINANCE AND ECONOMIC PLANNING | 3110500 | Construction and Civil Works | 13,001,863 | | | |
| | 3110599 | Other Infrastructure and Civil Works | 13,001,863 | | | |
| | 3110200 | Construction of Building | 17,061,200 | | | |
| | 3110202 | Non-Residential Building (Offices,Schools,Hospitals, etc..) | 17,061,200 | | | |
| | 3110300 | Refurbishment of Buildings | 10,000,000 | | | |
| | 3110302 | Refurbishment of Non- Residential Buildings | 10,000,000 | | | |
| | Gross Expenditure.....KShs. | 40,063,063 | - | | | |
| | NET EXPENDITURE..... KShs. | 40,063,063 | - | | | |
| 311400000 AGRICULTURE, LIVESTOCK AND FISHERIES | 2210500 | Printing , Advertising and Information Supplies and Services | 11,694,433 | - | - | - |
| | 2210504 | Advertising, Awareness and Publicity Campaigns | 10,500,000 | | | |
| | 2210505 | Trade Shows and Exhibitions | 1,194,433 | | | |
| | 2210700 | Training Expenses | 4,136,348 | 18,944,100 | 17,000,000 | 18,500,000 |
| | 2210799 | Training Expenses - Other (Bud | 4,136,348 | 18,944,100 | 17,000,000 | 18,500,000 |
| | 2211000 | Specialised Materials and Supp | 34,283,029 | 9,450,000 | - | - |
| | 2211007 | Agricultural Materials, Supplies and Small Equipment | 27,763,029 | | | |
| | 2211026 | Purchase of Vaccines and Sera | 4,600,000 | 9,450,000 | | |
| | 2211029 | Purchase of Safety Gear | 1,920,000 | | | |
| | 3110200 | Construction of Building | 52,936,752 | 1,000,000 | 1,500,000 | 2,000,000 |
| | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) | 52,936,752 | 1,000,000 | 1,500,000 | 2,000,000 |
| | 3110300 | Refurbishment of Buildings | 907,806 | - | - | - |
| | 3110302 | Refurbishment of Non- Residential Buildings | 907,806 | | | |
| | 3110500 | Construction and Civil Works | 61,243,654 | 61,045,769 | 90,000,000 | 105,080,000 |
| | 3110502 | Water Supplies and Sewerage | | 34,000,000 | 35,000,000 | 36,540,000 |
| | 3110504 | Other Infrastructure and Civil Works | 61,243,654 | 27,045,769 | | |
| | 3110599 | Other Infrastructure and Civil Works | | | 55,000,000 | 68,540,000 |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | 720,000 | 68,000,000 | 120,000,000 | 150,000,000 |
| | 3110704 | Purchase of Bicycles and Motorcycles | 120,000 | | | |
| | 3110705 | Purchase of Trucks and Trailers | 600,000 | | | |
| 3110706 | Purchase of Tractors | | 68,000,000 | 120,000,000 | 150,000,000 | |
| 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 30,061,793 | 34,870,000 | 54,270,000 | 62,354,000 | |
| 3111103 | Purchase of Agricultural Machinery and Equipment | 30,061,793 | 34,870,000 | 54,270,000 | 62,354,000 | |
| 3111200 | Rehabilitation and Renovation of Plant, Machinery and Equipment | 995,147 | - | 2,200,000 | 2,650,000 | |

| | | | | | | |
|--|----------------|---|--------------------|--------------------|--------------------|--------------------|
| | 3111299 | Rehabilitation & Revation - | 995,147 | | 2,200,000 | 2,650,000 |
| | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 12,075,704 | 62,660,000 | 55,072,000 | 58,000,000 |
| | 3111301 | Purchase of Certified Crop Seed | | 41,300,000.00 | 30,000,000 | 32,000,000 |
| | 3111302 | Purchase of Animals and Breeding Stock | 12,075,704 | 7,080,000.00 | 9,400,000 | 10,000,000 |
| | 3111399 | Purch. of Certified Seeds - Ot | | 14,280,000 | 15,672,000 | 16,000,000 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project S | 11,500,000 | 2,000,000 | 3,000,000 | 4,000,000 |
| | 3111499 | Research, Feasibility Studies | | | | 4,000,000 |
| | | | 11,500,000 | 2,000,000.00 | 3,000,000 | |
| | | Gross Expenditure.....KShs. | 220,554,666 | 257,969,869 | 343,042,000 | 402,584,000 |
| | | NET EXPENDITURE..... KShs. | 220,554,666 | 257,969,869 | 343,042,000 | 402,584,000 |

**311500000
WATER, ENVIRONMENT
AND SOLID WASTE
MANAGEMENT**

| | | | | | | |
|--|----------------|--|--------------------|--------------------|--------------------|--------------------|
| | 3110500 | Construction and Civil Works | 490,700,000 | 626,089,459 | 688,698,405 | 757,568,245 |
| | 3110504 | Other Infrastructure and Civil Works | 490,700,000 | 626,089,459 | 688,698,405 | 757,568,245 |
| | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | - | 17,500,000 | 19,250,000 | 21,175,000 |
| | 3111305 | Purchase of Tree Seeds and Seedlings | | 17,500,000 | 19,250,000 | 21,175,000 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design | - | 2,500,000 | 2,750,000 | 3,025,000 |
| | 3111499 | Research, Feasibility Studies, Project Preparation and Design | | 2,500,000 | 2,750,000 | 3,025,000 |
| | 2210700 | Training Expenses | - | 6,150,000 | 6,765,000 | 7,441,500 |
| | 2210799 | Community Training on Water Management | | 6,150,000 | 6,765,000 | 7,441,500 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | - | 1,250,000 | - | - |
| | 2210502 | Publishing & Printing Services | | 1,250,000 | | |
| | | Gross Expenditure.....KShs. | 490,700,000 | 653,489,459 | 718,838,405 | 790,722,245 |
| | | NET EXPENDITURE..... KShs. | 490,700,000 | 653,489,459 | 718,838,405 | 790,722,245 |

**311600000
EDUCATION, YOUTH
AFFAIRS AND SPORTS**

| | | | | | | |
|--|----------------|---|--------------------|--------------------|--------------------|--------------------|
| | 2210700 | Training Expenses | - | 2,000,000 | | |
| | 2210799 | Training Expenses other | | 2,000,000 | | |
| | 3110200 | Construction of Building | 624,370,410 | 464,136,554 | 266,790,209 | 293,469,230 |
| | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) | 624,370,410 | 464,136,554 | 266,790,209 | 293,469,230 |
| | 3110500 | Construction and Civil Works | 6,291,390 | - | | |
| | 3110504 | Other Infrastructure and Civil Works | 6,291,390 | | | |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | 3,500,000 | - | | |
| | 3110708 | Purchase of Minibuses and Buses | 3,500,000 | | | |
| | 3111000 | Purchase of Office Furniture and General Equipment | 27,070,000 | - | | |
| | 3111001 | Purchase of Office Furniture and Fittings | 27,070,000 | | | |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 16,290,000 | 4,000,000 | - | - |
| | 3111109 | Purchase of Educational Aids and Related Equipment | 11,090,000 | | | |
| | 3111120 | Purch. of Specialised Plant. - | 5,200,000 | 4,000,000 | | |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 1,000,000 | - | | |
| | 3111499 | Research, Feasibility Studies | 1,000,000 | | | |
| | 2211000 | Specialised Materials and Supplies | - | 63,000,000 | 14,300,000 | 15,730,000 |
| | 2211006 | Purchase of Workshop Tools, Spares and Small Equipment | | 63,000,000 | 14,300,000 | 15,730,000 |
| | | Gross Expenditure..... KShs. | 678,521,800 | 533,136,554 | 281,090,209 | 309,199,230 |
| | | NET EXPENDITURE..... KShs. | 678,521,800 | 533,136,554 | 281,090,209 | 602,668,460 |

| | | | | | | |
|--|---|---|--------------------|----------------------|--------------------|--------------------|
| 311700000 COUNTY HEALTH SERVICES | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project S | - | 3,000,000 | 3,300,000 | 3,630,000 |
| | 3111499 | Research, Feasibility Studies | | 3,000,000 | 3,300,000 | 3,630,000 |
| | 3110200 | Construction of Building | 263,490,341 | 552,258,265 | 607,484,091 | 668,232,501 |
| | 3110201 | Residential Buildings (including hostels) | 11,718,166 | | | |
| | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) | 251,772,175 | 552,258,265 | 607,484,091 | 668,232,501 |
| | 3110300 | Refurbishment of Buildings | 15,909,922 | 9,000,000 | | |
| | 3110302 | Refurbishment of Non- Residential Buildings | 15,909,922 | 9,000,000 | | |
| | 3110500 | Construction and Civil Works | 15,500,000 | 500,000 | | |
| | 3110504 | Other Infrastructure and Civil Works | 15,500,000 | 500,000 | | |
| | 3111000 | Purchase of Office Furniture and General Equipment | 900,000 | - | | |
| | 3111001 | Purchase of Office Furniture and Fittings | 900,000 | | | |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 71,600,000 | 39,000,000 | | |
| | 3111101 | Purchase of Medical and Dental Equipment | 71,600,000 | 39,000,000 | | |
| | 2210200 | Communication, Supplies and Services | | 100,000 | 110,000 | 121,000 |
| 2210299 | Communication, Supplies - Other | | 100,000 | 110,000 | 121,000 | |
| 3110700 | Purchase of Vehicles and Other Transport Equipment | | 5,032,000 | 5,535,200 | 6,088,720 | |
| 3110704 | Purchase of Bicycles and Motorcycles | | 5,032,000 | 5,535,200 | 6,088,720 | |
| 3130100 | Acquisition of Land | | 14,000,000 | | | |
| 3130101 | Acquisition of Land | | 14,000,000 | | | |
| | | Gross Expenditure KShs. | 367,400,263 | 622,890,265 | 616,429,291 | 678,072,221 |
| | | NET EXPENDITURE KShs. | 367,400,263 | 622,890,265 | 685,179,291 | 753,697,221 |
| 311800000 ROADS, TRANSPORT AND PUBLIC WORKS | 3110200 | Construction of Building | 39,389,730 | | | |
| | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) | 39,389,730 | | | |
| | 3110400 | Construction of Roads | 301,490,138 | 1,092,400,000 | 685,300,000 | 753,830,000 |
| | 3110402 | Access road | 301,490,138 | 561,400,000 | 118,800,000 | 130,680,000 |
| | 3110499 | Construction of Roads - Other | | 526,000,000 | 561,000,000 | 617,100,000 |
| | 3110501 | Bridges | | 5,000,000 | 5,500,000 | 6,050,000 |
| | 3110500 | Construction and Civil Works | 14,780,381 | | | |
| | 3110504 | Other Infrastructure and Civil Works | 14,780,381 | | | |
| | 3110600 | Overhaul and refurbishment of construction and civil works | | 59,000,000 | 145,200,000 | 159,720,000 |
| | 3110604 | Overhaul of Other Infrastructure and Civil Works(mtwapa bus park) | | 59,000,000 | 145,200,000 | 159,720,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | | 52,000,000 | 57,200,000 | 62,920,000 |
| | 3111106 | Purchase of Fire fighting Vehicles and Equipment | | | | |
| | 3111116 | Purchase of Graders | | 33,000,000 | 36,300,000 | 39,930,000 |
| | 3111120 | Purchase of Specialised plant | | 19,000,000 | 20,900,000 | 22,990,000 |
| | | Gross Expenditure..... KShs. | 355,660,249 | 1,203,400,000 | 887,700,000 | 976,470,000 |
| | | NET EXPENDITURE..... .. KShs. | 355,660,249 | 1,203,400,000 | 887,700,000 | 976,470,000 |

| | | | | | | |
|---|---|---|--------------------|--------------------|--------------------|--------------------|
| 311900000 LAND, ENERGY, HOUSING, AND PHYSICAL PLANNING | 2211300 | Other Operating Expenses | 130,383,859 | 110,700,000 | 121,770,000 | 133,947,000 |
| | 2211310 | Contracted Professional Services | 35,895,843 | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2211324 | Registration of Land | 94,488,016 | 108,700,000 | 119,570,000 | 131,527,000 |
| | 3110200 | Construction of buildings | 2,328,022 | 12,000,000 | 13,200,000 | 14,520,000 |
| | 3110201 | Renovation of County Estates | | 5,000,000 | 5,500,000 | 6,050,000 |
| | 3110202 | Construction of Buildings Non Residential Offices, Schools, Hospitals etc | 2,328,022 | 5,000,000 | 5,500,000 | 6,050,000 |
| | 3110299 | Construction of Modern Charcoal Conversion Kiln | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 3110400 | Construction of Roads | | 7,000,000 | 7,700,000 | 8,470,000 |
| | 3110402 | Opening Up of Access Roads | | 7,000,000 | 7,700,000 | 8,470,000 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 16,000,000 | - | - | - |
| | 3111111 | Purchase of ICT networking and Communications Equipment | 15,000,000 | | | |
| | 3111114 | Purchase of Survey Equipment | 1,000,000 | | | |
| | 3111500 | Rehabilitation of Civil Works | | 25,500,000 | 28,050,000 | 30,855,000 |
| | 3111504 | Other Infrastructure and Civil Works | | 25,500,000 | 28,050,000 | 30,855,000 |
| 3130000 | Acquisition of Land and Intangible Assets | 2,000,000 | 2,500,000 | | | |
| 3130101 | Acquisition of Land | 2,000,000 | 2,500,000 | | | |
| | Gross Expenditure KShs. | 150,711,881 | 157,700,000 | 173,470,000 | 190,817,000 | |
| | NET EXPENDITURE KShs. | 150,711,881 | 157,700,000 | 173,470,000 | 190,817,000 | |
| 312000000 | ICT, CULTURE AND SOCIAL SERVICES | | | | | |
| 2211000 | Specialised Materials and Supplies | - | 27,000,000 | 50,000,000 | 70,000,000 | |
| 2211009 | Education and Library Supplies | | 27,000,000 | 50,000,000 | 70,000,000 | |
| 3110200 | Construction of Building | 22,863,315 | 94,400,000 | 103,840,000 | 114,224,000 | |
| 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) | 22,863,315 | 94,400,000 | 103,840,000 | 114,224,000 | |
| 3110100 | Purchase of land | - | 5,000,000 | 5,500,000 | 6,050,000 | |
| 3110101 | Purchase of land | | 5,000,000 | 5,500,000 | 6,050,000 | |
| 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 15,468,132 | 50,500,000 | 55,550,000 | 61,105,000 | |
| 3111111 | Purchase of ICT networking and Communications Equipment | 15,468,132 | 50,500,000 | 55,550,000 | 61,105,000 | |
| | Gross Expenditure KShs. | 38,331,447 | 176,900,000 | 194,590,000 | 214,049,000 | |
| | NET EXPENDITURE KShs. | 38,331,447 | 176,900,000 | 194,590,000 | 214,049,000 | |
| 312100000 | TRADE, INDUSTRIALIZATION, COOPERATIVE S, TOURISMAND WILDLIFE | | | | | |
| 2210500 | Printing , Advertising and Information Supplies and Services | 30,389,100 | - | - | - | |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 27,079,890 | | | | |
| 2210505 | Trade Shows and Exhibitions | 3,309,210 | | | | |
| 2640400 | Other Current Transfers, Grants and Subsidies | - | 1,500,000 | 1,650,000 | 1,815,000 | |
| 2640402 | Donations | | 1,500,000 | 1,650,000 | 1,815,000 | |
| 2640500 | Other capital grants and transfers | 12,000,000 | 50,000,000 | 55,000,000 | 60,500,000 | |
| 2640505 | Micro finance programme(mbegu fund) | 12,000,000 | 50,000,000 | 55,000,000 | 60,500,000 | |
| 3110200 | Construction of Building | 126,380,011 | 185,350,635 | 203,885,699 | 224,274,268 | |
| 3110202 | Non-Residential Buildings | 126,380,011 | 185,350,635 | 203,885,699 | 224,274,268 | |
| 3110300 | Refurbishment of Buildings | - | 14,000,000 | 15,400,000 | 16,940,000 | |
| 3110302 | Refurbishment of Non- Residential Buildings | | 14,000,000 | 15,400,000 | 16,940,000 | |
| 3110100 | Purchase of land | - | - | - | - | |
| 3110101 | Purchase of land | | | | | |
| 3110500 | Construction and Civil Works | 2,000,000 | - | | | |
| 3110504 | Other Infrastructure and Civil Works | 2,000,000 | | | | |

| | | | | | | |
|---|----------------|---|--------------------|--------------------|--------------------|--------------------|
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 5,430,000 | 5,500,000 | | |
| | 3111120 | Purch. of Specialised Plant. - | 5,430,000 | 5,500,000 | 6,050,000 | 6,655,000 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 6,000,000 | - | - | - |
| | 3111499 | Research, Feasibility Studies | 6,000,000 | | | |
| | | Gross Expenditure KShs. | 182,199,111 | 256,350,635 | 278,960,699 | 306,856,768 |
| | | NET EXPENDITURE KShs. | 182,199,111 | 256,350,635 | 281,985,699 | 310,184,268 |
| 312300000 | | | | | | |
| DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT | 2640200 | Other capital grants and transfers | | 35,000,000 | 38,500,000 | 42,350,000 |
| | 2640201 | Cash transfers | | 35,000,000 | 38,500,000 | 42,350,000 |
| | 3110200 | Construction of Building | 35,206,438 | 45,000,000 | 49,500,000 | 54,450,000 |
| | 3110202 | Non-Residential Buildings | 35,206,438 | 45,000,000 | 49,500,000 | 54,450,000 |
| | 3110300 | Refurbishment of Buildings | 3,000,000 | 10,586,761 | 11,645,437 | 12,809,981 |
| | 3110301 | Refurbishment of Buildings - Others | | 10,586,761 | 11,645,437 | 12,809,981 |
| | 3110302 | Refurbishment of Non-Residential Buildings | 3,000,000 | | | |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | 14,870,750 | | | |
| | 3110702 | Purchase of Boats | 14,870,750 | | | |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 9,825,000 | | | |
| | 3111120 | Purch. of Specialised Plant. - | 9,825,000 | | | |
| | | Gross Expenditure KShs. | 62,902,188 | 90,586,761 | 99,645,437 | 109,609,981 |
| | | NET EXPENDITURE KShs. | 62,902,188 | 90,586,761 | 99,645,437 | 109,609,981 |

LIST OF PROJECTS FY 2016/17

COUNTY ASSEMBLY

| PROJECT NAME | ITEM CODE | WARD | SUB COUNTY | BUDGET |
|----------------------------------|------------------|-------------|-------------------|--------------------|
| Construction of Assembly Complex | | Malindi | | 230,000,000 |
| Construction of Assembly Complex | | Malindi | | 21,000,000 |
| GROSS TOTAL | | | | 251,000,000 |

DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

AGRICULTURE

| | | | | |
|--|---------|-----------|------------------|--------------------|
| Farmers Capacity Building on Crop production,Bee keeping,Dairy/Livestock farming and Fishing | 2210799 | Rabai | MAWESA | 2,000,000 |
| Farmers capacity building | 2210799 | All wards | All Sub Counties | 5,100,000 |
| Purchase of 15 Kits Drip Irrigation Kits | | | | 7,100,000 |
| | 3111103 | Malindi | GANDA | 600,000 |
| Agricultural mechanization through Procurement of 10 tractors | 3110706 | All wards | All Sub Counties | 56,000,000 |
| Purchase of 2 No. tractors | 3110706 | Malindi | KAKUYUNI | 8,000,000 |
| Purchase of Tractors | 3110706 | Rabai | RURUMA | 4,000,000 |
| Development of Burangi Irrigation Scheme (Rice production) | | | | 68,000,000 |
| | 3110502 | Magarini | Magarini | 20,000,000 |
| Implementation of Dagamra Irrigation scheme | 3110502 | Magarini | Magarini | 14,000,000 |
| Establishment of Agribusiness Development Centre | 3110502 | | | 34,000,000 |
| | 3110504 | Kilifi | Kilifi North | 12,000,000 |
| Rehabilitation of tree crops orchards -Fruit Trees in Agriculture FFS | 3111301 | All wards | All Sub Counties | 4,500,000 |
| Rehabilitation of tree crops orchards - Mango | 3111301 | All wards | All Sub Counties | 3,000,000 |
| Rehabilitation of tree crops orchards - (Cashewnut and coconut) | 3111301 | All wards | All Sub Counties | 22,000,000 |
| | 3111301 | | All Sub Counties | 29,500,000 |
| Provision of fertilizers | 3111399 | All wards | All Sub Counties | 14,280,000 |
| Sub-Total | | | | 165,480,000 |

LIVESTOCK PRODUCTION

| | | | | |
|--|---------|-----------------|-----------------|-------------------|
| Capacity building for farmers | 2210799 | All wards | All subcounties | 4,995,100 |
| Dairy project | 3111302 | Rabai | RURUMA | 5,000,000 |
| Purchase of Dairy cows for Youth/Women Empowerment | 3111302 | Kilifi North | TEZO | 800,000 |
| Dairy project | 3111302 | Rabai | Rabai | 6,000,000 |
| Completion and equipping milk collection centre | 3111302 | Magarini | Magarini, Bamba | 11,800,000 |
| | 3111103 | Bamba and Ganze | and Ganze | 20,010,000 |
| Sub-Total | | | | 36,805,100 |

VETERINARY SERVICES

| | | | | |
|---|---------|-----------|-----------------|------------|
| Capacity building- stake holders and farmers | 2210799 | All wards | All subcounties | 2,000,000 |
| 2 Vaccination campaigns and 2 baiting programmes | 2210799 | All wards | All subcounties | 2,000,000 |
| Construction of soak pit tank at veterinary HQ | 2210799 | | | 4,000,000 |
| | 3110202 | HQS | HQS | 1,000,000 |
| Construction of 4No. Fishponds | 3110504 | Malindi | GANDA | 1,000,000 |
| Ward Agriculture/Fisheries project | 3110504 | Magarini | GONGONI | 500,000 |
| Survey and Fencing of Vipingo slaughter house | 3110504 | Vipingo | Kilifi south | 3,545,769 |
| Completion of construction of modern slaughter slab | 3110504 | Marafa | Marafa | 10,000,000 |
| | 3110504 | | | 15,045,769 |
| Tsetse (vector control)Purchase of synthetic pyrethroid | 2211026 | All wards | All subcounties | 2,000,000 |
| Purchase of pour – ons | 2211026 | All wards | All subcounties | 2,450,000 |

| | | | | |
|--|---------|-----------|-----------------|-------------------|
| Purchase of various veterinary vaccines, drugs (FDM, LSD,CCPP,RVF, BLANTHRAX, NCV, FOWL POX, GUMBORO, RABIES | 2211026 | All wards | All subcounties | 5,000,000 |
| | 2211026 | | All subcounties | 9,450,000 |
| Purchase of inspection materials | 3111103 | All wards | All subcounties | 600,000 |
| Purchase of foot pumps | 3111103 | All wards | All subcounties | 660,000 |
| Artificial insemination;Purchase of 2 kg liquid nitrogen to support AI | 3111103 | | All subcounties | 1,260,000 |
| | 3111302 | All wards | | 2,000,000 |
| Purchase of bull 2500 semen doses | 3111302 | All wards | All subcounties | 2,000,000 |
| Disease search and surveillance programme | 3111302 | | All subcounties | 4,000,000 |
| | 3111499 | All wards | | 2,000,000 |
| Sub-Total | | | | 36,755,769 |

| PROJECT NAME | ITEM CODE | WARD | SUB COUNTY | BUDGET |
|---|-----------|------------------------|--|--------------------|
| FISHERIES | | | | |
| BMU trainings | 2210799 | 13 wards | All subcounties | 2,849,000 |
| Procurement of fishing equipments (gears- nets) | 3111103 | 13 wards (names) | Kilifi South, Kilifi North, Malindi and Magarini | 6,500,000 |
| Support to fish ponds rehabilitation | 3111103 | All wards (names) | All subcounties | 3,500,000 |
| Mariculture ponds development support | 3111103 | Kilifi north (Mnarani) | Kilifi North | 3,000,000 |
| Procure and supply fingerlings to fish farmers. | 3111103 | All wards (names) | All subcounties | 13,000,000 |
| | 3111302 | | | 3,080,000 |
| | | | | 18,929,000 |
| GROSS TOTAL | | | | 257,969,869 |

| WATER, ENVIRONMENT AND SOLID WASTE MANAGEMENT | | | | |
|--|---------|--|--|------------|
| Gazettment of Mwangea Forest | 2210502 | Magarini & Ganze | Magarini & Ganze | 1,250,000 |
| Youth Empowerment Program through Enviromental activities | 2210799 | Malindi | JILORE | 3,000,000 |
| Forest Associations training | 2210799 | All | All | 750,000 |
| Economic empowerment of ballast artisans | 2210799 | Sokoni and Ganze | Kilifi North & Ganze | 2,000,000 |
| Community sensitization on solid waste handling and management | 2210799 | Malindi, Sokoni, Shimo la tewa and Mariakani | Kaloleni, Kilifi North, Kilifi South and Malindi | 400,000 |
| | 2210799 | | | 6,150,000 |
| Reviving water wells; Chikonde,Godi,Madzimeruhe,Gan de and Chimbule water wells | 3110504 | Kilifi South | CHASIMBA | 3,000,000 |
| Water connection from Mwamkura to Ngamani primary school | 3110504 | Kilifi South | CHASIMBA | 900,000 |
| Purchase of 3 No. Water Tanks (5000ltrs) and Pipes;Chasimba ,Kolongoni and Bungu | 3110504 | Kilifi South | CHASIMBA | 900,000 |
| Dongokundu/Kisiwani Water project phase II | 3110504 | Kilifi North | DABASO | 10,000,000 |
| Upgrading of Water pipeline at Sita One | 3110504 | Kilifi North | DABASO | 3,000,000 |
| Upgrading of Water pipeline at Sita Two | 3110504 | Kilifi North | DABASO | 3,000,000 |
| Drilling of 6No. Boreholes | 3110504 | Malindi | GANDA | 6,000,000 |
| Purchase of Water pumps and Pipes | 3110504 | Magarini | GARASHI | 3,500,000 |
| Sogorosa - Kambi ya Waya water pipeline | 3110504 | Magarini | GONGONI | 4,000,000 |
| Tsanzuni to Palakumi water project | 3110504 | Ganze | JARIBUNI | 3,400,000 |
| Jilore B Water project | 3110504 | Malindi | JILORE | 2,000,000 |
| Mzizima Water project | 3110504 | Malindi | JILORE | 2,000,000 |
| Construction of Kizurini water pan | 3110504 | Kaloleni | KALOLENI | 3,000,000 |
| Construction of Vuga water pan | 3110504 | Kaloleni | KALOLENI | |

| | | | | |
|--|---------|--------------|-------------------|------------|
| Construction of Vikindani water pan | | | | 3,000,000 |
| | 3110504 | Kaloleni | KALOLENI | 3,000,000 |
| Mwandodo - Mleji Water project(kambe) | 3110504 | Rabai | KAMBE/RIBE | 1,000,000 |
| Purchase of 5No Water tanks (10,000 lts) | 3110504 | Kilifi North | KIBARANI | 1,000,000 |
| Majahazini Water piping | 3110504 | Magarini | MAGARINI | 1,500,000 |
| Ng'andu Chasimba Water piping | 3110504 | Magarini | MAGARINI | 1,500,000 |
| Kaembeni - Kavunyalalo Water piping | 3110504 | Magarini | MAGARINI | 1,500,000 |
| Magarini - Magari/Mabomu Water piping | 3110504 | Magarini | MAGARINI | 1,500,000 |
| Gabbage collection bins,shovels,Rakes, Gloves,Gumboots Wheelbarrows and Iron Handcart. | 3110504 | Malindi | MALINDI TOWN | 2,000,000 |
| Wathala Water Project | 3110504 | Magarini | MARAFI | 8,000,000 |
| Dharako Water Dam | 3110504 | Magarini | MARAFI | 7,000,000 |
| Wakala - Boji water project | 3110504 | Magarini | MARAFI | 3,000,000 |
| Purchase of 1No water tank at Kidunda | 3110504 | Kilifi North | MNARANI | 1,000,000 |
| Drilling of 1No borehole at Madevu | 3110504 | Kilifi North | MNARANI | 600,000 |
| Construction of 1No water tank at Mbogolo | 3110504 | Kilifi North | MNARANI | 1,000,000 |
| Construction of 1No water tank at Kiriba | 3110504 | Kilifi North | MNARANI | 1,000,000 |
| Drilling of 1No borehole at Katsuhanzala | 3110504 | Kilifi North | MNARANI | 600,000 |
| Drilling of 1 No borehole at Reserve | 3110504 | Kilifi North | MNARANI | 600,000 |
| Drilling of 1 No borehole at Kayanda | 3110504 | Kilifi North | MNARANI | 600,000 |
| Drilling of 1 No borehole at Kadzinuni | 3110504 | Kilifi North | MNARANI | 600,000 |
| Drilling of 1 No borehole at Mafumbini | 3110504 | Kilifi North | MNARANI | 600,000 |
| Drilling of 1 No borehole at Majajani | 3110504 | Kilifi North | MNARANI | 600,000 |
| Construction of 1No water tank at Majajani | 3110504 | Kilifi North | MNARANI | 1,000,000 |
| Construction of 1No water tank at Reserve | 3110504 | Kilifi North | MNARANI | 1,000,000 |
| Construction of 1No water tank at Miwani | 3110504 | Kilifi North | MNARANI | 1,000,000 |
| Construction of 1No water tank at Kanyumbuni | 3110504 | Kilifi North | MNARANI | 1,000,000 |
| Kahingoni - mwamleka Water Pipeline | 3110504 | Kaloleni | MWANAM WINGA | 4,000,000 |
| Mnazimwenga animal Dam | 3110504 | Kaloleni | MWANAM WINGA | 3,000,000 |
| Mwanamwanga - Viragoni Water Pipeline | 3110504 | Kaloleni | MWANAM WINGA | 5,000,000 |
| Chembe kalama Dam | 3110504 | Kaloleni | MWANAM WINGA | 3,000,000 |
| Construction of Water Tank 50M3 at Kaliang'ombe sub-location | 3110504 | Rabai | RABAI KISURUTINI | 2,000,000 |
| Construction of Water Storage Tank 50M3 at Mgandini kwa Bendegwa village | 3110504 | Rabai | RABAI KISURUTINI | 2,000,000 |
| Construction of Water Storage Tank 50M3 at Mgadini kwa Sheti | 3110504 | Rabai | RABAI KISURUTINI | 2,000,000 |
| Construction of Water Storage Tank 50M3 at Monzo village | 3110504 | Rabai | RABAI KISURUTIN I | 2,000,000 |
| Construction of Water Storage Tank 50M3 at Minyalani/Simakeni | 3110504 | Rabai | RABAI KISURUTINI | 2,000,000 |
| Construction of Water Storage Tank 50M3 at Mwadzagu village | 3110504 | Rabai | RABAI KISURUTIN I | 2,000,000 |
| Construction of Water Storage Tank 50M3 at Simakeni/Bengo | 3110504 | Rabai | RABAI KISURUTINI | 2,000,000 |
| Construction of Water Storage Tank 50M3 at Muungango No.7 | 3110504 | Rabai | RABAI KISURUTIN I | 2,000,000 |
| Mleji Water pipeline project | 3110504 | Rabai | RURUMA | 3,000,000 |
| Kawala waterpipeline project | 3110504 | Rabai | RURUMA | 3,000,000 |
| Construction of Amani water pan | 3110504 | Rabai | RURUMA | 5,000,000 |
| Water pipeline block 10 and Water tank | 3110504 | Kilifi North | TEZO | 1,500,000 |
| Purchase of 2No. Water tanks for Ngerenya Trading centre | 3110504 | Kilifi North | TEZO | 700,000 |
| Water pipeline Bisulubu - Majivuni | 3110504 | Kilifi North | TEZO | 4,000,000 |
| Construction of Ngwenzeni water supply pipeline project | 3110504 | Mariakani | Kaloleni | 8,000,000 |
| Construction of Kitsaumbi- Kaloleni water pipeline project | 3110504 | Kaloleni | Kaloleni | 15,000,000 |
| Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Kabatheni borehole. | 3110504 | Mwanamwanga | Kaloleni | 10,000,000 |
| Fumbini pump house Water supply | 3110504 | Kibarani | Kilifi North | 4,000,000 |
| Construction of Kibaokiche- Kajongooni/Gotani water project | 3110504 | Kayafungo | Kaloleni | 6,000,000 |
| Rehabilitation of Kakunaa water project | 3110504 | Mariakani | Kaloleni | 4,500,000 |

| | | | | |
|---|---------|------------------|--------------|------------|
| Construction of Kwa Kanganji Water Dam | 3110504 | Mariakani | Kaloleni | 8,000,000 |
| Kanyumbuni water pan | 3110504 | Kayafungo | Kaloleni | 5,000,000 |
| Mwabogo water pan | 3110504 | Bamba | Ganze | 5,000,000 |
| Kirumbi water pan | 3110504 | Kayafungo | Kaloleni | 5,000,000 |
| Rehabilitatioin of Mvuro Njongera water pan | 3110504 | Jaribuni | Ganze | 5,000,000 |
| Drilling, casing, development, Equiping (solar panels, pumps, tank,treated water tank), plumbing, reticulation and water fetching points for Maandani borehole | 3110504 | Kaloleni | Kaloleni | 5,000,000 |
| Construction of borehole with hand pump in Malindi Central | 3110504 | Malindi Town | Malindi | 1,000,000 |
| Construction of Masha Kadzinga- Mrima Mkulu water pipeline | 3110504 | Kaloleni | Kaloleni | 6,000,000 |
| Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Gede/Shirango borehole | 3110504 | Bamba | Ganze | 10,000,000 |
| Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Ndigiria borehole | 3110504 | Sokoike | Ganze | 10,000,000 |
| Makonde-Katana Ngari water supply pipeline | 3110504 | Mnarani | Kilifi North | 5,000,000 |
| Roka water supply project | 3110504 | Matsangoni | Kilifi North | 6,000,000 |
| Procurement of terrameter (ABEM) | 3110504 | Sokoni | Kilifi North | 2,000,000 |
| Installation of ARC GIS software | 3110504 | Sokoni | Kilifi North | 500,000 |
| Borehole drilling and equiping Water dept HQ | 3110504 | Sokoni | Kilifi North | 1,000,000 |
| Mapawa-Kolewa Phase II Water supply project | 3110504 | Junju | Kilifi South | 9,000,000 |
| Kapecha-Shariani water supply project | 3110504 | Junju | Kilifi South | 15,000,000 |
| Mtepeni-Majengo Phase II Water supply project | 3110504 | Junju | Kilifi South | 16,000,000 |
| Mtwapa Scheme/Mtomondoni water supply project | 3110504 | Shimo la Tewa | Kilifi South | 20,000,000 |
| Bungale water pipeline rehabilitation Phase II | 3110504 | Marafa | Magarini | 10,000,000 |
| Kambicha-Marereni water supply pipeline project | 3110504 | Adu | Magarini | 24,000,000 |
| Drilling, casing, development, Equiping (solar panels, pumps, water storage tank), plumbing, reticulation and water fetching points for Bombi borehole | 3110504 | Adu | Magarini | 5,000,000 |
| Drilling, casing, development, Equiping (solar panels, pumps, water storage tank), plumbing, reticulation and water fetching points for Matolani borehole | 3110504 | Adu | Magarini | 5,000,000 |
| Drilling, casing, development, Equiping (solar panels, pumps, water storage tank), plumbing, reticulation and water fetching points for Hawe Wanje borehole | 3110504 | Adu | Magarini | 5,000,000 |
| Marereni-Kanagoni pipeline Phase I | 3110504 | Adu | Magarini | 10,000,000 |
| Drilling, casing, development, Equiping (solar panels, pumps,water tank, treated water tank), plumbing, reticulation and water fetching points for Kanyumbuni borehole | 3110504 | Marafa | Magarini | 5,000,000 |
| Drilling, casing, development, Equiping (solar panels, pumps, water tank, treated water tank), plumbing, reticulation and water fetching points for Shakahola borehole | 3110504 | Adu | Magarini | 5,000,000 |
| Ramada-Kwa Mboya pipeline rehabilitation | 3110504 | Adu | Magarini | 4,000,000 |
| 4 No. Sabaki-Maboromokoni Water Kiosks | 3110504 | Sabaki | Magarini | 2,000,000 |
| Shomela Water project | 3110504 | Adu | Magarini | 10,000,000 |
| Tsakarolovu Water Pipeline project | 3110504 | Kaloleni | Kaloleni | 10,000,000 |
| Kaliapapo water project Phase II | 3110504 | Kakuyuni | Malindi | 5,000,000 |
| Kazungu Kithoweo water pipeline project | 3110504 | Kakuyuni | Malindi | 6,000,000 |
| Extension of water reticulation of system at Sabaki-Veterinary area | 3110504 | Malindi | Malindi | 6,000,000 |
| Girimacha Dam | 3110504 | Jilore | Malindi | 9,000,000 |
| Baramare water supply pipeline | 3110504 | Rabai Kisurutini | Rabai | 5,000,000 |
| Manoloni water supply pipeline | 3110504 | Rabai Kisurutini | Rabai | 5,000,000 |
| Mwakuchi water supply pipeline | 3110504 | Rabai Kisurutini | Rabai | 5,000,000 |
| Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Makonjeni borehole | 3110504 | Rabai Kisurutini | Rabai | 10,000,000 |

| | | | | |
|--|---------|--|------------------------------------|--------------------|
| Bofa Water pipeline | 3110504 | Tezo | Kilifi North | 5,000,000 |
| Construction of Tezo-Ngala water pipeline Phase II | 3110504 | Tezo | Kilifi North | 7,000,000 |
| Construction of Garashi-Bore pipeline | 3110504 | Garashi | Magarini | 6,000,000 |
| Construction of Garashi- Karimboni pipeline | 3110504 | Garashi | Magarini | 10,000,000 |
| Kibaokiche-Kadzuyuni pipeline phase 1 project | 3110504 | Ruruma | Rabai | 15,000,000 |
| 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 | 3110504 | Mwawesa | Rabai | 10,000,000 |
| Masonry Water Tank at Bengo | 3110504 | Rabai Kisurutini | Rabai | 3,500,000 |
| Mwachidemu water kiosk | 3110504 | Rabai Kisurutini | Rabai | 489,459 |
| Gongoni Water Pipeline Extension Project | 3110504 | Gongoni | Magarini | 15,000,000 |
| Mbonga-Katofeni water project | 3110504 | Ganze | Ganze | 10,000,000 |
| Migingi Water Project | 3110504 | Malindi Town | Malindi | 14,000,000 |
| Keresha Water Project | 3110504 | Shella | Malindi | 6,000,000 |
| Zia ra Furunzi | 3110504 | Malindi Town | Malindi | 6,000,000 |
| Kijiwe Tanga Water Project | 3110504 | Ganda | Malindi | 8,000,000 |
| Kazandani Kisima Cha Kufa Kaoyeni Water Pipeline Rehabilitation Project | 3110504 | Adu | Magarini | 5,000,000 |
| Magarini Hill 250CUM Masonry Water Storage Tank | 3110504 | Magarini | Magarini | 6,000,000 |
| Mamburi Water Supply Pipeline | 3110504 | Gongoni | Magarini | 10,000,000 |
| Kazandani-Ngamani Water Project | 3111054 | Ganze | Ganze | 7,000,000 |
| Kirosa-Danicha Water Project | 3111054 | Marafa | Magarini | 10,000,000 |
| Marafiki Water Project | 3111054 | Shella | Malindi | 6,000,000 |
| Conservation and protection of Dakacha and Mwangea forests | 3110504 | Adu & Marafa | | 626,089,459 |
| | 3111305 | | Magarini | 1,500,000 |
| Improvement of county tree nurseries | 3111305 | Kayafungo, Ruruma, Ganze, Malindi, Marafa, Mariakani | Kaloleni, Malindi, Magarini, Rabai | 2,500,000 |
| River bank protection | 3111305 | Sabaki, Ganze and Mwawesa | Magarini, Ganze and Rabai | 750,000 |
| Marine conservation | 3111305 | Mwawesa, Jaribuni, Matsangoni, Mnarani and Kibarani | Rabai, Ganze, Kilifi North | 1,875,000 |
| Development of County outdoor advertisement and signage masterplan | 3111305 | All | All | 375,000 |
| Provision of mini water bowser for watering flowerbeds | 3111305 | Sokoni | Kilifi North | 750,000 |
| Greening and maintenance of Kilifi Town | 3111305 | Sokoni | Kilifi North | 750,000 |
| Provision of garbage management equipment to 8 groups | 3111305 | Malindi, Sokoni, Mariakani | Malindi, Kilifi North and Kaloleni | 500,000 |
| Acquisition of solid waste dump site for Mtwapa zone | 3111305 | Shimo la Tewa | Kilifi South | 3,500,000 |
| Provision of garbage collection personal protective equipment | 3111305 | All | All | 5,000,000 |
| Conduct environmental impact assessment to all County projects | 3111305 | | | 17,500,000 |
| | 3111499 | All | All | 2,500,000 |
| TOTAL | | | | 653,489,459 |

EDUCATION, YOUTH AFFAIRS AND SPORTS

| PROJECT DESCRIPTION | ITEM CODE | WARD | SUB COUNTY | FY 2015/16 |
|---|------------------|--------------|-------------------|-------------------|
| Youth Empowerment on Enviromental issues | 2210799 | Magarini | ADU | 2,000,000 |
| Construction of 2No ECD classrooms at Thuru primary School | 3110202 | Magarini | ADU | 3,600,000 |
| Construction of 2No ECD classrooms at Kanyumbuni primary School | 3110202 | Magarini | ADU | 3,600,000 |
| Construction of 2No ECD classrooms at Kulalu primary School | 3110202 | Magarini | ADU | 3,600,000 |
| Purchase of ECD tables and chairs | 3110202 | Magarini | ADU | 1,200,000 |
| Completion of Adimaye ECD classroom and Water Tank | 3110202 | Magarini | ADU | 1,000,000 |
| Completion of Nyamalasinene ECD classroom and Water Tank | 3110202 | Magarini | ADU | 1,000,000 |
| 2 No. ECD classrooms with 40No. Desks and 4No. Door toilets at Mengo Nursery School | 3110202 | GANZE | BAMBA | 5,000,000 |
| Construction of 2No. ECD classrooms at Makata primary school | 3110202 | Kilifi South | CHASIMBA | 3,200,000 |
| Construction of 2No. ECD classrooms at Lubondo primary school | 3110202 | Kilifi South | CHASIMBA | 3,200,000 |
| Construction of 2No. ECD classrooms and 2 door toilet at Tsalu ECD school | 3110202 | Kilifi South | CHASIMBA | 3,700,000 |
| Construction of 2No. Electrical classrooms at Dzitsoni YP | 3110202 | Kilifi South | CHASIMBA | 3,200,000 |
| Construction of 1No. ECD classrooms at Karimboni primary school | 3110202 | Kilifi South | CHASIMBA | 1,600,000 |
| Construction of 2No. ECD classrooms at Dindiri primary school | 3110202 | Kilifi South | CHASIMBA | 3,200,000 |
| Construction of 2No toilets at Mkangagani ECDE | 3110202 | Kilifi North | DABASO | 1,000,000 |
| Construction of 2 No. classrooms at Kijiwetanga ECD | 3110202 | Malindi | GANDA | 3,000,000 |
| Construction of 2 No. classrooms at Milimani ECD | 3110202 | Malindi | GANDA | 3,000,000 |
| Construction of 2 No. classrooms at Miwani ECD | 3110202 | Malindi | GANDA | 3,000,000 |
| Renovation of 1No. ECD at Maziwani Pry | 3110202 | Malindi | GANDA | 500,000 |
| Construction of 1No.classrooms at Fudumulo ECD | 3110202 | GANZE | GANZE | 1,600,000 |
| Construction of 2No.classrooms at Mkwajuni ECD | 3110202 | GANZE | GANZE | 3,200,000 |
| Purchase of sports equipments | 3110202 | GANZE | GANZE | 400,000 |
| Construction of 2No. ECD classrooms at Dodosa ECD | 3110202 | Magarini | GARASHI | 3,200,000 |
| Construction of 2No. ECD classrooms at Chumba cha Tsuiwi ECD | 3110202 | Magarini | GARASHI | 3,200,000 |
| Construction of 2No. ECD classrooms at Dhololo ECD | 3110202 | Magarini | GARASHI | 3,200,000 |
| Construction of 2No. ECD classrooms at Mugumoni feeder ECD | 3110202 | Magarini | GARASHI | 3,200,000 |
| Construction of 1No. ECD classroom at Karimani ECD | 3110202 | Magarini | GARASHI | 1,700,000 |
| Construction of 2No. Toilets at Kaguguta ECD | 3110202 | Magarini | GARASHI | 1,000,000 |
| Construction of 2No. Toilets at Bodoi ECD | 3110202 | Magarini | GARASHI | 1,000,000 |
| Construction of 2No. Toilets at Lukole ECD | 3110202 | Magarini | GARASHI | 1,000,000 |
| Construction of 2No. Toilets at Bore- Kakuhani ECD | 3110202 | Magarini | GARASHI | 1,000,000 |
| Construction of 2No. Toilets at Zhongwani ECD | 3110202 | Magarini | GARASHI | 1,000,000 |
| Construction of 2No.ECD classrooms at Bahari ya Kati ECD unit | 3110202 | Magarini | GONGONI | 3,000,000 |
| Construction of 2No.ECD classrooms at Sosoni ECD unit at Sosoni primary school | 3110202 | Magarini | GONGONI | 3,000,000 |
| Construction of 1No.ECD classroom at Katsemerini ECD unit | 3110202 | Magarini | GONGONI | 1,500,000 |
| Construction of 1No.ECD classroom at Borabora ECD unit | 3110202 | Magarini | GONGONI | 1,500,000 |
| Construction of 2No. Classrooms and 2 No. Door Toilets at Jaribuni polytechnic | 3110202 | GANZE | JARIBUNI | 4,000,000 |
| Construction of 1 No classroom at Ngamani ECDE | 3110202 | GANZE | JARIBUNI | 1,600,000 |
| Construction of 1 No classroom at Mitangani ECDE | 3110202 | GANZE | JARIBUNI | 1,600,000 |
| Construction of 1 No classroom at Chivara ECDE | 3110202 | GANZE | JARIBUNI | 1,600,000 |
| Construction of 1 No classroom at Katsangani ECDE | 3110202 | GANZE | JARIBUNI | 1,600,000 |
| Construction of 1 No classroom at Pendeza ECDE | 3110202 | GANZE | JARIBUNI | 1,600,000 |
| Construction of 1 No classroom at Mbaoni ECDE | 3110202 | GANZE | JARIBUNI | 1,600,000 |
| Construction of 1 No classroom at Makalangani ECDE | 3110202 | GANZE | JARIBUNI | 1,600,000 |
| Construction of 1 No classroom at Kirimani ECDE | 3110202 | GANZE | JARIBUNI | 1,600,000 |
| Construction of 1 No classroom at Tsanzuni ECDE | 3110202 | GANZE | JARIBUNI | 1,600,000 |
| Construction of 1 No classroom at Mariani ECDE | 3110202 | GANZE | JARIBUNI | 1,600,000 |
| Construction of 1 No classroom at Sosomakumba ECDE | 3110202 | GANZE | JARIBUNI | 1,600,000 |
| Construction of 2 toilets at Kolewa ECD | 3110202 | Kilifi South | JUNJU | 1,500,000 |
| Construction of 2 toilets at Mirimamine ECD | 3110202 | Kilifi South | JUNJU | 1,500,000 |

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| Construction of 2 toilets at Bomani Kireme ECD | 3110202 | Kilifi South | JUNJU | 1,500,000 |
| Construction of 2No. ECD classroom at Mtendani ECD unit | 3110202 | Kaloleni | KALOENI | 3,000,000 |
| Construction of 2No. ECD classroom at Vishakani ECD unit | 3110202 | Kaloleni | KALOENI | 3,000,000 |
| Construction of 2No. ECD classroom at Mkwajuni ECD unit | 3110202 | Kaloleni | KALOENI | 3,000,000 |
| Construction of 2No. ECD classroom at Chanagande ECD unit | 3110202 | Kaloleni | KALOENI | 3,000,000 |
| Construction of 2No ECD classrooms and 2No. toilets at Tumaini Dera primary school | 3110202 | Kilifi North | KIBARANI | 3,500,000 |
| Construction of 2No ECD classrooms and 2No. toilets at Konjora primary school | 3110202 | Kilifi North | KIBARANI | 3,500,000 |
| Construction of 2No ECD classrooms and 2No. toilets at Korosho primary school | 3110202 | Kilifi North | KIBARANI | 3,500,000 |
| Top Up on Construction of ECD classrooms at Jeza Zhomu primary school | 3110202 | Kilifi North | KIBARANI | 1,000,000 |
| Renovation and Furniture for Basi primary school ECD | 3110202 | Kilifi North | KIBARANI | 1,000,000 |
| Purchase of ECDE tables and chairs | 3110202 | Kilifi North | KIBARANI | 1,500,000 |
| Construction of Modern kitchen and Dining Hall for Resource Centre | 3110202 | Kilifi North | KIBARANI | 5,000,000 |
| Construction of 1No. Classroom at Miyani ECDE | 3110202 | Magarini | MAGARINI | 1,600,000 |
| Construction of 1No. Classroom at Msolo ECDE | 3110202 | Magarini | MAGARINI | 1,600,000 |
| Construction of 1No. Classroom at Kaembeni ECDE | 3110202 | Magarini | MAGARINI | 1,600,000 |
| Construction of 1No. Classroom at Murihini ECDE | 3110202 | Magarini | MAGARINI | 1,600,000 |
| Construction of 1No. Classroom at Bomani ECDE | 3110202 | Magarini | MAGARINI | 1,600,000 |
| Construction of Mamburui polytechnic | 3110202 | Magarini | MAGARINI | 4,000,000 |
| Construction of 3No. ECDE classroom at malindi primary sch.(HGM) | 3110202 | Malindi | MALINDI TOWN | 4,500,000 |
| Construction 2No. ECD classrooms and at Amkeni Ecd unit | 3110202 | Magarini | MARAFI | 4,000,000 |
| | 3110202 | Magarini | MARAFI | 3,000,000 |
| Construction of 4No classrooms at Kakoneni ECD | 3110202 | Rabai | MAWESA | 6,400,000 |
| Construction of 2No classrooms at Umoja ECD | 3110202 | Rabai | MAWESA | 3,200,000 |
| Construction of 2No classrooms at J.K Baya ECD | 3110202 | Rabai | MAWESA | 3,200,000 |
| Construction of 2No ECD classroom at Kayanda | 3110202 | Kilifi North | MNARANI | 3,200,000 |
| Construction of 1No ECD classroom at Makonde | 3110202 | Kilifi North | MNARANI | 1,600,000 |
| Construction of 1No ECD classroom at Mkomani | 3110202 | Kilifi North | MNARANI | 1,600,000 |
| Construction of 1No ECD classroom at Lamwembe | 3110202 | Kilifi North | MNARANI | 1,600,000 |
| Construction of 1No toilet with 5 doors at Matandale Nursery School | 3110202 | Kilifi South | MTEPENI | 3,200,000 |
| Construction of 2No classrooms at Ushindi Nursery School | 3110202 | Kilifi South | MTEPENI | 3,000,000 |
| Construction of 1 No. classroom and office at Bikadzaya ECD | 3110202 | Kaloleni | MWANAM WINGA | 2,000,000 |
| Construction of 1 No. classroom and office at Mudzimure ECD | 3110202 | Kaloleni | MWANAM WINGA | 2,000,000 |
| Construction of 6No. Toilets at GK and Mwanamwinga ECDs | 3110202 | Kaloleni | MWANAM WINGA | 2,000,000 |
| Construction of 2 No. Classrooms and Toilets at Kidutani ECDE | 3110202 | Kilifi South | MWARAKA YA | 4,500,000 |
| Development of Stadium | 3110202 | Kilifi South | MWARAKA YA | 4,000,000 |
| Construction of 2 No. Classrooms at Mbuyuni ECD | 3110202 | Kilifi South | MWARAKA YA | 3,500,000 |
| Construction of 2 No. Classrooms and Toilets at Mwazang'ombe ECDE | 3110202 | Kilifi South | MWARAKA YA | 4,000,000 |
| Construction of 1 No. Door pit latrine at Mugalla Sports ground | 3110202 | Rabai | RABAI KISURUTIN I | 600,000 |
| Top up for construction of 1No. Classroom at Kinyakani ECD from FY 2015/2016 | 3110202 | Rabai | RABAI KISURUTIN I | 400,000 |
| Construction of 1 No classroom at Ushindi/Mwele ECD | 3110202 | Rabai | RABAI KISURUTIN I | 2,000,000 |
| Construction of 2No. ECD classrooms at Jumba ECD unit | 3110202 | Rabai | RURUMA | 3,200,000 |
| Purchase of ICT equipments for Ruruma YP | 3110202 | Rabai | RURUMA | 1,800,000 |
| Construction of 8No. Door toilets at St. Thomas ECD | 3110202 | Kilifi North | SOKONI | 1,400,000 |
| Wiring of kiwandani Primary school ECD | 3110202 | Kilifi North | SOKONI | 600,000 |
| Construction of 1No ECD classrooms at Bahati primary school | 3110202 | Kilifi North | TEZO | 1,600,000 |
| Construction of 2 door pit latrine at Ngerenya primary school | 3110202 | Kilifi North | TEZO | 700,000 |
| Construction of 1No ECD classrooms at Majaoni primary school | 3110202 | Kilifi North | TEZO | 1,600,000 |
| Construction of Mbaoni Model centre | 3110202 | Magarini | magarini | 9,901,670 |
| Construction of 2n.Ecd at Kotayo ecd | 3110202 | Magarini | Marafa | 4,000,000 |
| Construction of 2No. ECDE classrooms at Kirepwe Island | 3110202 | Dabaso | Kilifi North | 4,200,000 |
| Top up for 2No. ECD Khombeni primary (jilore ward) | 3110202 | Malindi | Jilore | 1,500,000 |
| Top up for Baolala Youth Polytechnic (Jilore Ward) Jilore | 3110202 | Malindi | Jilore | 2,500,000 |

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| Top up for Construction of ECD 2No. Classrooms and 20No.desk at Majengo primary school | 3110202 | Malindi | Jilore | 1,833,078 |
| Top up for Construction of ECD 2No. Classrooms and 40 desks at viriko primary school. | 3110202 | Malindi | Jilore | 1,500,000 |
| Construction of ICT lab Jilore Youth polytechnic | 3110202 | Malindi | Jilore | 3,000,000 |
| Top up for Classrooms 2No. Muyuwakae(Adu Ward) Magarini | 3110202 | Magarini | Adu | 1,500,000 |
| Top up for Construction of ECD 2No. Classrooms with 40 No.desk and 4No. Door toilet at Mtoroni Primary School. | 3110202 | Magarini | Adu | 2,600,000 |
| Top up for Construction of ECD 2No. Classrooms with 40 No.desk and 4No. Door toilet at Kaloleni Primary School. Adu Magarini | 3110202 | Magarini | Adu | 2,800,000 |
| Construction of ECD 2No. Classrooms and 40No. Desks and 4no. Door toilet at Muyuwaikae Primary School. Adu Magarini | 3110202 | Magarini | Adu | 1,450,000 |
| Top up for Msumarini Polytechnic and 4No. classrooms,equipment and 4No. door toilets. | 3110202 | Magarini | Adu | 3,500,000 |
| Top up for Kanyumbuni ECD 2no. classrooms and 2 toilets (mwawesa ward) Rabai | 3110202 | Rabai | Mwawesa | 1,500,000 |
| Top up for Kanyubuni pre- primary 2 No. Classrooms and No. 2 door toilets (mwawesa) Mwawesa Rabai | 3110202 | Rabai | Mwawesa | 2,000,000 |
| Bedida Pre -Primary 2 No. Classrooms and Office (Mwawesa Ward) Rabai | 3110202 | Rabai | Mwawesa | 2,000,000 |
| Construction of 2no. ECD Classrooms at kakuyuni primary school Malindi | 3110202 | Malindi | Kakuyuni | 1,600,000 |
| Construction of 2 ECD classrooms at Madunguni dispensary Malindi | 3110202 | Malindi | Kakuyuni | 1,600,000 |
| Construction of ECD 2No. Classrooms with desk at Baricho primary school. | 3110202 | Malindi | Garashi | 1,600,000 |
| Construction of ECD 2No. Classrooms with 50No. Desks and 2 No. Door pit latrine at Bungale Primary School | 3110202 | Malindi | Garashi | 2,500,000 |
| Construction of ECD 2No. Classrooms with desk at Ulaya primary school 2 No. pit latrine. | 3110202 | Malindi | Garashi | 2,300,000 |
| Construction of ECD 2No. Classrooms with 50No. Desk and 2No door pit latrine at Karimboni primary school. | 3110202 | Malindi | Garashi | 2,500,000 |
| Construction of ECD 2No. Classrooms with desk at Kata primary school.and 2No.pit latrine | 3110202 | Malindi | Garashi | 2,300,000 |
| Construction of Mwanamwinga Village Polytechnic (Mwanamwinga ward) Kaloleni | 3110202 | Kaloleni | Mwanamwin ga | 1,700,000 |
| Construction of ECD School for people with disabilities (Mwanamwinga ward) Mwanamwinga Kaloleni | 3110202 | Kaloleni | Mwanamwin ga | 2,500,000 |
| construction of ECD 2no. classrooms at Maghudho primary school (Sokoke ward) | 3110202 | Ganze | Sokoke | 1,600,000 |
| construction of ECD 2no. classrooms at Mbwana primary school (Sokoke ward) | 3110202 | Ganze | Sokoke | 1,600,000 |
| construction of ECD 2no. Classrooms at Kafuloni primary school | 3110202 | Ganze | Sokoke | 1,600,000 |
| Construction of ECD 2no. Classrooms at ndugumnani primary school | 3110202 | Ganze | Sokoke | 1,600,000 |
| construction of ECD 2no. Classrooms at Bungale Primary school | 3110202 | Ganze | Sokoke | 1,600,000 |
| Construction of ICT lab Adu polytechnic | 3110202 | Magarini | Adu | 3,000,000 |
| ECD classrooms 3No. And 100 no. desks At Majivuni primary School (malindi town ward) Malindi | 3110202 | Malindi | Malindi Town | 2,900,000 |
| Construction of 3no. ECD classrooms at Kasimbiji primary school (Malindi town ward) Malindi | 3110202 | Malindi | Malindi Town | 2,500,000 |
| Construction of 2 classrooms and 1 adminstarion block 2No. and 4No. Cubicle pit latrine | 3110202 | Ganze | Bamba | 3,500,000 |
| 2.No. Baada Nursery school classrooms | 3110202 | Ganze | Bamba | 1,600,000 |
| Construction of ECD 2No. Classrooms at Mnagoni primary school | 3110202 | Ganze | Bamba | 1,600,000 |
| Construction of ECD 2No. Classrooms at Keresa primary school | 3110202 | Ganze | Bamba | 1,600,000 |
| Construction of ECD 2no. Classrooms and 40 desks at biyubu primary school | 3110202 | Ganze | Bamba | 2,500,000 |
| Construction of ECD 3 no. Classrooms and 2no. Toilets at Makobeni | 3110202 | Rabai | Kambe-Ribe | 2,900,000 |
| Consruction of ECD 3no. Classrooms and 2no. Toilets at Malau primary school | 3110202 | Rabai | Kambe-Ribe | 2,900,000 |
| ECD 2No.Classroom Mavueni primary school | 3110202 | Kilifi North | Mnarani | 1,600,000 |
| ECD 2No .Classroom Nzombere primary. | 3110202 | Kilifi North | Mnarani | 1,600,000 |
| Construction of ECD 3no. Classrooms at Karima Primary school | 3110202 | Malindi | Shella | 2,400,000 |
| Construction of ECD 3no. Classrooms at Airport primary school | 3110202 | Malindi | Shella | 2,400,000 |
| Construction of a workshop at Muyeye Polytechnic (Shella Ward) | 3110202 | Malindi | Shella | 1,700,000 |
| Village polytechnic at Kibarani uwanja wa ndege | 3110202 | Rabai | Rabai/Kisuru tini | 1,700,000 |
| Construction of ECD 2No. Classrooms & 2No.toilets at Kajiwe Primary school. | 3110202 | Rabai | Rabai/Kisuru tini | 2,300,000 |

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| Construction of 2 classrooms, 1No. ICT lab and 1 2No. Rooms administration block and 4No. Door toilet | 3110202 | Rabai | Rabai Kisurutini youth polytechnic | 4,500,000 |
| Construction of ECD 2No. Classrooms at Kayoeni primary school | 3110202 | Rabai | Rabai/Kisuru tini | 1,600,000 |
| Construction of ECD 3No. Classrooms & 2No.toilets at Mwele primary school | 3110202 | Rabai | Rabai/Kisuru tini | 3,250,000 |
| Construction of ECD 2No. Classrooms & 2No.toilets at Benyoka primary school | 3110202 | Rabai | Rabai/Kisuru tini | 2,000,000 |
| Construction of ECD 2No. Classrooms with 40 No.desk at Sorogosa Nusery school. | 3110202 | Kilifi south | Gongoni | 2,000,000 |
| Construction of ECD 2No. Classrooms with 40 No.desk at Kanyaule Nusery school. | 3110202 | Kilifi south | Gongoni | 2,000,000 |
| Construction of ECD 2No. Classrooms at Milimani Primary school | 3110202 | Kilifi south | Gongoni | 1,600,000 |
| Construction of ECD 2No. Classrooms at Bungu primary sch. | 3110202 | Kilifi south | Chasimba | 1,600,000 |
| construction of ECD 2no. classrooms at ng'ombeni primary school | 3110202 | Kilifi south | Chasimba | 2,129,238 |
| Construction of ICT lab Gede Youth Polythechnic | 3110202 | Malindi | Dabaso | 3,000,000 |
| Construction of 9no. Model ECD schools 3110202 | 3110202 | Mariakani, Malindi Town, Watamu, Ruruma, Mwana mwinga, Gongoni, Tezo, Garashi, Jilore | Mariakani, Malindi Town, Watamu, Ruruma, Mwana mwinga, Gongoni, Tezo, Garashi, Jilore | 24,572,568 |
| ECD classrooms 2No. at Mbwaka primary school (Kambe Ribe Ward) Rabai | 3110202 | Kaloleni | Kambe-Ribe | 1,500,000 |
| Construction of 3No. Toilets at Kijiwetanga secondary school equiping Gahaleni youth polytechnic | 3110202 | Malindi | Ganda | 3,000,000 |
| Construction of ECD 2No. Classrooms with desk at Zhongwani nursery school. | 3110202 | Magarini | Garashi | 1,600,000 |
| Construction and equiping workshop at Dagamra youth polytechnic | 3110202 | Magarini | Garashi | 2,000,000 |
| Construction of ECD 2No. Classrooms at chiferi & 2No. Door toilets | 3110202 | Mwawesa | Mwawesa | 3,000,000 |
| Construction of ECD 2No. Classrooms with desk at Lukole nursery school | 3110202 | Magarini | Garashi | 2,000,000 |
| construction of ECD 2no. Classrooms at M'bomboni primary school | 3110202 | Kilifi south | Chasimba | 2,000,000 |
| Construction of 2No. Classrooms at Sirini Nursery school. | 3110202 | Kilifi south | Junju | 2,000,000 |
| Construction of ECD 3No. Classrooms at M'bonga primary school. | 3110202 | Ganze | Jaribuni | 3,000,000 |
| Construction of a Multi-purpose Talents Hall | 3110202 | Kilifi south | Shimo la Tewa | 7,700,000 |
| Construction of a Village polytechnic (Watamu ward) | 3110202 | Malindi | Watamu | 4,000,000 |
| Construction of ICT lab kakuyuni polytechnic | 3110202 | Magarini | Kakuyuni | 3,000,000 |
| Renovation of ECD 4No. Classrooms at Makumba primary school | 3110202 | Malindi | Garashi | 1,000,000 |
| Construction of youth Polytechnic at Kibokoni bohole (Sabaki Ward) | 3110202 | Malindi | Sabaki | 3,700,000 |
| Upgrading of Vitengeni sports ground | 3110202 | Ganze | Sokoke | 2,000,000 |
| ECD Ino.Classroom Kadzinuni. | 3110202 | Kilifi North | Mnarani | 1,600,000 |
| Upgrading of Mapimo sports ground | 3110202 | Magarini | Gongoni | 2,000,000 |
| 2 No. Classrooms, 1 No. Office and Toilet at Godoma Youth Polytechnic | 3110202 | Bamba | Ganze | 7,000,000 |
| Construction of ECD 1No. Classroom with equipments at Amoeba youth polytechnic | 3110202 | Magarini | Gongoni | 2,500,000 |
| Construction of 1No. Classrooms at Bungu Nursery sch. | 3110202 | Kilifi south | Chasimba | 1,600,000 |
| Completion of ICT lab Dzitsoni Youth polytechnic | 3110202 | Kilifi south | Chasimba | 3,000,000 |
| completion Of 2No.Classrooms And 6.No Toilets Kambi Ya Waya YP | 3110202 | Kilifi south | Gongoni | 5,400,000 |
| Construction of 2No Classroom at Ganda YP | 3110202 | Malindi | Ganda | 4,000,000 |
| 2 No. ECD Classrooms at Chang'ombe Pry | 3110202 | Mwawesa | Rabai | 3,600,000 |
| Completion Of Six No.Toilets At Milalani | 3110202 | Malindi | Sabaki | 2,400,000 |
| Construction of 4No. Door Toilets at Mwandaza ECD | 3110202 | Kaloleni | Kaloleni | 3,000,000 |
| Completion Of Six No.Toilets At Ganze | 3110202 | Ganze | Ganze | 2,400,000 |
| Sports Items;soccer,volleyballs and kits | 3110202 | | | 464,136,554 |
| | 3111120 | Magarini | ADU | 1,000,000 |
| Purchase of sports equipments; Soccer balls,Jerseys and First Aid kits | 3111120 | Magarini | GARASHI | 2,000,000 |
| Sports Equipment;Footballs,Volleyballs, Nets etc | 3111120 | Malindi | JILORE | 1,000,000 |
| Purchase Of Tools And Equipment For Watamu | | | | 4,000,000 |
| | 2211006 | Malindi | Watamu | 2,000,000 |

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| Purchase Of Tools And Equipment For Ngerenya YP | 2211006 | Kilifi North | Tezo | 2,000,000 |
| Purchase Of Tools And Equipment For Mtepeni | 2211006 | Kilifi south | Mtepeni | 2,000,000 |
| Purchase Of Tools And Equipment For Jaribuni | 2211006 | Ganze | Jaribuni | 2,000,000 |
| Purchase Of Tools And Equipment For Mwabayanyundo | 2211006 | Kaloleni | Kayafungo | 2,000,000 |
| Purchase Of Tools And Equipment Fortsangatsini | 2211006 | Kaloleni | Mwanamwin ga | 2,000,000 |
| Purchase Of Tools And Equipment For Rabai Kisurutini | 2211006 | Rabai | Rabai/kisurut ini | 1,000,000 |
| Free Feeding Programme for ECD Centres | 2211006 | All | All | 50,000,000 |
| | 2211006 | | | 63,000,000 |
| TOTAL | | | | 533,136,554 |

DEPARTMENT OF HEALTH SERVICES

| PROJECT NAME | ITEM CODE | WARD | SUB COUNTY | BUDGET |
|---|-----------|--|-------------------------------------|-------------|
| Purchase mobile phones | 2210299 | All | All | 100,000 |
| Purchase of 2Acres Land for a dispensary | 3130101 | Malindi | GANDA | 2,000,000 |
| Purchase of land for development:- Kauyeni dispensary (0.75Acres) | 3130101 | Malindi | MALINDI TOWN | 2,000,000 |
| Purchase of Land and Construction of Public Toilets in Mtwapa Town | 3130101 | Kilifi South | SHIMO-LA- TEWA | 10,000,000 |
| Purchase of Maternity Equipment and Theatre units at Gongoni Health Centre | | | | 14,000,000 |
| | 3111101 | Magarini | GONGONI | 3,000,000 |
| Purchase of 3 Ultra sound machines | 3111101 | Kilifi, Shella, Mariakani, bamba, Jibana | Kilifi North, Malindi and Mariakani | 8,000,000 |
| Purchase of Orphtomolic camera | 3111101 | Sokoni, Shella | Kilifi North, Malindi | 5,000,000 |
| Purchase of therapy equipment | 3111101 | Sokoni, Shella | Kilifi North, Malindi | 5,000,000 |
| Purchase of assorted equipment for Laboratories | 3111101 | All | All | 18,000,000 |
| Research, Feasibility Studies | 3111101 | Sokoni, Malindi Town, Mariakani | | 39,000,000 |
| Construction of 2 No. toilets at Ganda Dispensary. | 3111499 | | | 3,000,000 |
| | 3110202 | Malindi | GANDA | 500,000 |
| Construction of Kavunyalalo Dispensary | 3110202 | Malindi | KAKUYUNI | 5,000,000 |
| Construction of Mdzongoloni Dispensary Phase 2 and Furnitures | 3110202 | Kilifi North | KIBARANI | 2,000,000 |
| Completion of Chumani Medical Clinic | 3110202 | Kilifi North | MATSANG ONI | 15,000,000 |
| Construction of twin staff house at Msumarini Dispensary | 3110202 | Kilifi South | MTEPENI | 6,800,000 |
| Kinarani Maternity Block | 3110202 | Kaloleni | MWANAM WINGA | 4,000,000 |
| Completion of New Mtwapa dispensary toilets and Water,Power installation. | 3110202 | Kilifi South | SHIMO-LA- TEWA | 5,000,000 |
| Construction of 2No. Door pit latrine at Ngerenya Dispensary | 3110202 | Kilifi North | TEZO | 700,000 |
| Completion of Kanyumbuni Dispensary | 3110202 | Mwawesa | Rabai | 8,987,362 |
| Construction and equipping of Chasimba Health Centre | 3110202 | Chasimba | Kilifi South | 8,000,000 |
| Refurbishment of roof at Gede Dispensary | 3110202 | Watamu | Kilifi North | 5,000,000 |
| Refurbishment of Kilifi and Malindi & Mariakani Hospital | 3110202 | sokoke, Shella | Kilifi North, Malindi and Mariakani | 16,000,000 |
| Construction completion of Mortuary at Malindi Hospital | 3110202 | Shella | Malindi | 2,000,000 |
| Construction completion of Mortuary at Kilifi Hospital | 3110202 | Sokoni | Kilifi North | 2,000,000 |
| Construction completion of Maternity and operating theatre at Rabai Health Centre | 3110202 | Rabai/Kisurutini | Rabai | 20,800,000 |
| Construction completion of Maternity and operating theatre at Mariakani Hospital | 3110202 | Mariakani | Kaloleni | 20,800,000 |
| Construction completion Kilifi county hospital ICU, Ccasualty & Radiology complex | 3110202 | Sokoni | Kilifi North | 150,793,880 |
| Equipment of Maternity at Ngerenya Dispensary | 3110202 | Tezo | Kilifi North | 1,000,000 |
| Completion of Jimba Dispensary (Ruruma ward) | 3110202 | Ruruma | Rabai | 4,590,078 |
| Completion of Dispensary at Mtangani (Sabaki Ward) | 3110202 | Sabaki | Magarini | 8,456,233 |
| Completion of of Garithe Dispensary and Staff Quarters (Gongoni ward) | 3110202 | Gongoni | Magarini | 10,598,453 |

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| Completion of Mwakuhenga Dispensary (Mnarani ward) | 3110202 | Mnarani | Kilifi North | 7,576,185 |
| Completion of Mongotini Dispensary | 3110202 | Kakuyuni | Malindi | 8,099,347 |
| Completion of Maternity ward at Kombeni | 3110202 | Ruruma | Rabai | 4,000,000 |
| Completion of Kwajuaje Dispensary | 3110202 | Mwawesa | Rabai | 8,528,893 |
| Completion of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward) | 3110202 | Adu | Magarini | 7,987,338 |
| Completion of dispensary and observation ward at kadzifisteneni and toilets. | 3110202 | Magarini | Magarini | 3,100,304 |
| Completion of Mwatasa Dispensary | 3110202 | Mawesa | Rabai | 6,000,000 |
| Completion of Jila Health Centre | 3110202 | Bamba | Ganze | 8,000,000 |
| Purchase of assorted equipment to furnish maternity and Theatres Units | 3110202 | All | All | 10,000,000 |
| Construction of Drug store at Mariakani Sub County Hospital | 3110202 | Mariakani | Kaloleni | 1,700,000 |
| Construction of Drug store at Malindi Sub County Hospital | 3110202 | Shella | Malindi | 1,700,000 |
| Construction of Drug store at Bamba Sub County Hospital | 3110202 | Bamba | Ganze | 1,700,000 |
| Construction of Drug store at Jibana Sub County Hospital | 3110202 | Jibana | Kaloleni | 2,000,000 |
| Construction of staff house at Mwembekati Dispensary | 3110202 | Mwarakaya | Kilifi South | 5,000,000 |
| Construction of Laboratory at Bamba Sub County Hospital | 3110202 | Bamba | Ganze | 8,000,000 |
| Septic tank at Chamari Dispensary | 3110202 | Marafa | Magarini | 882,088 |
| Septic tank at Mitsanjeni Dispensary | 3110202 | Kambe/ Rimbe | Rabai | 589,641 |
| Septic tank at GendeDispensary | 3110202 | Dabaso | Kilifi North | 672,882 |
| Septic tank at Tsangatsini Dispensary | 3110202 | Kayafungo | Kaloleni | 683,885 |
| Septic tank at Sosoni Dispensary | 3110202 | Marafa | Magarini | 698,124 |
| Septic tank at Kadtfiteseni Dispensary | 3110202 | Magarini | Magarini | 893,668 |
| Septic tank at Ndatani Dispensary | 3110202 | Kayafungo | Kaloleni | 683,885 |
| Septic tank at Mulunguni Dispensary | 3110202 | Marafa | Magarini | 882,668 |
| Septic tank at Jila Dispensary | 3110202 | Ganze | Ganze | 867,281 |
| Septic tank at Kachoroni Dispensary | 3110202 | Ganze | Ganze | 735,109 |
| Septic tank at Tunzanane Dispensary | 3110202 | | | 683,885 |
| Septic tank at Kiwandani Dispensary | 3110202 | Sokoni | Kilifi North | 817,429 |
| Construction completion of Maternity and operating theatre at Bamba Hospital | 3110202 | Bamba | Ganze | 14,500,000 |
| Construct inpatient ward at Kilifi Hospital | 3110202 | Kilifi | Kilifi North | 10,000,000 |
| Construct inpatient ward at Malindi Hospital | 3110202 | Shella | Malindi | 10,000,000 |
| Construct inpatient ward at Mariakani Hospital | 3110202 | Mariakani | Kaloleni | 10,000,000 |
| Construction of Maternity at Chiferi | 3110202 | mwawesa | Rabai | 5,000,000 |
| Construction of Maternity theatre at Marafa | 3110202 | Marafa | Magarini | 14,077,042 |
| Completion of Kithengwani Dispensary (Mwanamwina ward) | 3110202 | Mwanamwina | | 7,397,362 |
| Completion of Chakama Dispensary | 3110202 | Chakama | Magarini | 15,029,390 |
| Contraction of twin one bedroom staff house for Uwanja Wa Ndege Dispensary | 3110202 | Rabai/Kisur utini | Rabai | 7,340,617 |
| Extension of Mijomboni Dispensary | 3110202 | | | 7,202,618 |
| Extension of Kalimboni Dispensary | 3110202 | | | 7,202,618 |
| Construction of dispensary at Mrima Mkulu | 3110202 | | Kaloleni | 4,000,000 |
| Construction of Dispensary at Uwanja wa Ndege | 3110202 | Rabai/Kisur utini | Rabai | 6,000,000 |
| Construction of dispensary block and 2 No. Cubicle pit latrines at Bora Imani | 3110202 | Adu | Magarini | 6,000,000 |
| Construction of dispensary block, 1 bedroom staff house and 2No. Cubicle pit latrines at Marikano | 3110202 | Jilole | Malindi | 6,000,000 |
| Expansion of Vishakani Health Centre | 3110202 | Kambe Ribe | Rabai | 17,000,000 |
| Rehabilitation of Public Toilets | 3110202 | | | 4,000,000 |
| Refurbishment of Ganda Dispensary | 3110202 | Ganda | Malindi | 4,000,000 |
| Construction of Staff House at Mtwapa Dispensary | 3110202 | Shimo la Tewa | Kilifi South | 7,000,000 |
| Refurbishment of Sosobora Dispensary | 3110202 | | | 552,258,265 |
| | 3110302 | Malindi | JILORE | 7,000,000 |

| | | | | |
|---|---------|--------------|---------|--------------------|
| Renovation of Tunzanani/Kidutani Dispensary | 3110302 | Kilifi South | MTEPENI | 2,000,000 |
| Fencing of the Gahaleni Dispensary | | | | 9,000,000 |
| | 3110504 | Malindi | GANDA | 500,000 |
| Establish 14 community units | 3110704 | All | All | 1,600,000 |
| Purchase of Bicycles | 3110704 | All | All | 3,432,000 |
| | 3110704 | | | 5,032,000 |
| TOTAL | | | | 622,890,265 |

ROADS, TRANSPORT AND PUBLIC WORKS

| PROJECT NAME | ITEM CODE | SUB-COUNTY | WARD | BUDGET |
|--|-----------|--------------|----------------|------------|
| Msumarini primary - Muyuwakae Visimani road | 3110402 | Magarini | ADU | 8,000,000 |
| Murraming and Culverting Bamba,Mikamini - Goshi Road 23 Km | 3110402 | GANZE | BAMBA | 20,000,000 |
| Grading and Murraming(1.5km)Ziani-(kwa kambu)-Kaswakini-Lutsangani road section | 3110402 | Kilifi South | CHASIMBA | 2,100,000 |
| Road construction Arabuko primary school | 3110402 | Kilifi North | DABASO | 8,000,000 |
| Grading and Patch Murraming of Kassava,Danicha Kithegwani road | 3110402 | GANZE | GANZE | 19,800,000 |
| Murraming of Povuni - majengo - Shomela road | 3110402 | Magarini | GONGONI | 4,000,000 |
| Murraming and Grading of Bayanafasi road | 3110402 | Malindi | JILORE | 10,000,000 |
| Kapecha-Chodari-Mapawa road 10km murraming | 3110402 | Kilifi South | JUNJU | 15,000,000 |
| Opening of Bodoi road 3km | 3110402 | Kilifi South | JUNJU | 3,000,000 |
| Murraming of Vipingo feeder roads 2km | 3110402 | Kilifi South | JUNJU | 2,500,000 |
| Rehabilitation of Goshi - Madunguni road | 3110402 | Malindi | KAKUYUNI | 12,000,000 |
| Ngome -Hussain road | 3110402 | Kaloleni | KALOLENI | 4,000,000 |
| Mangale,Gede,Darajani Mugumoni road(kambe) | 3110402 | Rabai | KAMBE/RI BE | 14,000,000 |
| Grading and Murraming of Pangani/Bungu road (Pangani/Maereni) | 3110402 | Rabai | KAMBE/RI BE | 5,000,000 |
| Murraming of Kirumbi - Baracks Road | 3110402 | Kaloleni | KAYAFUN GO | 15,000,000 |
| Murraming of Mnyenzi/Gotani Road | 3110402 | Kaloleni | KAYAFUN GO | 10,000,000 |
| Bomani to Kokotoni road murraming 5kms | 3110402 | Magarini | MAGARINI | 5,000,000 |
| Posta to Garithe road Grading | 3110402 | Magarini | MAGARINI | 2,000,000 |
| Grading and Murraming :- Feeder roads ;Serena roads,Kisumu ndogo roads, Majengo Mapya roads,Mtangani roads and Majengo central roads. | 3110402 | Malindi | MALINDI TOWN | 10,000,000 |
| Forest Office - Light house footbridge | 3110402 | Kaloleni | MARIAKA NI | 10,000,000 |
| Mariakani Town roads to cabro standards 1.5Km | 3110402 | Kaloleni | MARIAKA NI | 15,000,000 |
| Grading and Murraming of Mwandeje to Roka Maweni to Nauvoya junction road | 3110402 | Kilifi North | MATSANG ONI | 10,000,000 |
| chang'ombe/Pwani/Bwagamoyo Road 8Km | 3110402 | Rabai | MAWESA | 10,200,000 |
| Kayanda - Maweni road | 3110402 | Kilifi North | MNARANI | 3,800,000 |
| Miembe Kumi - Timbetimbe road 5km | 3110402 | Kilifi South | MTEPENI | 10,000,000 |
| Kwandomo-Prison road murraming | 3110402 | Magarini | SABAKI | 25,000,000 |
| Cabro in Shella Ngala to Muyeye road | 3110402 | Malindi | SHELLA | 25,000,000 |
| Boda boda Sheds Built in Four areas-Mtwapa Town | 3110402 | Kilifi South | SHIMO-LA- TEWA | 2,000,000 |
| Vitengeni - Dzikuze road | 3110402 | GANZE | SOKOKE | 7,000,000 |
| Forodhoyo - Mitsedzini - Shagweni - Mrima wa ndege road | 3110402 | GANZE | SOKOKE | 8,000,000 |
| Kafuloni - Milore - Muryachakwe - Bungale road | 3110402 | GANZE | SOKOKE | 10,000,000 |
| Upgrading and Opening up of roads in KKB | 3110402 | Kilifi North | SOKONI | 7,000,000 |
| 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 | 3110402 | Kilifi North | SOKONI | 4,000,000 |
| Opening of Old Ferry road | 3110402 | Kilifi North | SOKONI | 1,500,000 |
| Opening up of Kiwandani roads(Airstrip);(1)Pastor Masai to kiwandani Dispensary,(2) Ol-Jog to Mr Chulas Hse | 3110402 | Kilifi North | SOKONI | 2,500,000 |
| Gravelling Kituoni Badi Kahaso road | 3110402 | Kilifi North | TEZO | 3,000,000 |
| Completion of Mama Jilani to Kwa Musha road | 3110402 | Kilifi North | TEZO | 4,400,000 |

| | | | | |
|--|---------|-----------------------|-----------------------|----------------------|
| Dairy Cows for Mbarakachembe Farmers | 3110402 | Kilifi North | WATAMU | 5,000,000 |
| Cabro block Timbo taka (Timboni area) | 3110402 | Kilifi North | WATAMU | 10,000,000 |
| Construction of Bodaboda Shed at Uwanja wa Ndege | 3110402 | Rabai | RABAI KISURUTINI | 600,000 |
| Kwambaji - Mwatsama road | 3110402 | Rabai | Rabai/Kisuru tini | 20,000,000 |
| Bondora - Kinung'una-Nguzo Ishirini road | 3110402 | Rabai | Kambe/Ribe | 40,000,000 |
| Kanamai (Majengo) - Animo road | 3110402 | Kilifi South | Mtepeni | 30,000,000 |
| Completion of Maluwani Road | 3110402 | Kaloleni | Kaloleni | 5,000,000 |
| Upgrading of 5km Bamba township roads | 3110402 | GANZE | Bamba | 13,000,000 |
| Mbaraka Chembe Road | 3110402 | Kilifi North | Watamu | 10,000,000 |
| Petanguo to Dungicha Road | 3110402 | GANZE | GANZE | 20,000,000 |
| Mapimo Road | 3110402 | Magarini | Marafa | 20,000,000 |
| Cabro blocks Timbo Taka Area to Timboni | 3110402 | Kilifi North | Watamu | 10,000,000 |
| Cabro Completion of Bus Park - St. Luke's Road | 3110402 | Kaloleni | Kaloleni | 10,000,000 |
| Majengo Kanamai to Jumuia Road | 3110402 | Kilifi South | Mtepeni | 20,000,000 |
| Completion of Shella Cabro | 3110402 | Malindi | Shella | 5,000,000 |
| Grading of Kizingo-Mashamba to Gahaleni Road | 3110402 | Malindi | Ganda | 10,000,000 |
| Completion of Vwevvesi to Kizingo road | 3110402 | Kilifi South | Mwarakaya | 5,000,000 |
| | 3110402 | | | 561,400,000 |
| Completion of Mtwapa Buspark | 3110499 | Kilifi South | Shimo La Tewa | 150,000,000 |
| 4.2km Upgrading of A7 (Kanu Office - Kisumu ndogo (Mbuyuni road) ,Bus park - Muyeye) | 3110499 | Malindi town / Shella | Malindi | 273,000,000 |
| Gravelling of kwa Mbaji - Buni - Kibaoni road | 3110499 | Rabai | Rabai/kisurut ini | 10,000,000 |
| Completion of 2.5KM Upgrading of B8 - Sultan Palace road | 3110499 | Kilifi South | Mtepeni | 72,000,000 |
| Opening and Murraming of Charo Ngoma, mdzongoloni to Kwa Shutu Road | 3110499 | Kilifi North | Kibarani | 6,000,000 |
| A7(Mzambarauini) - Chiefs Office (mtwapa health centre) | 3110499 | Kilifi South | Shimo La Tewa | 15,000,000 |
| Completion of Chitwa cha Mkamba Bridge | 3110499 | | | 526,000,000 |
| | 3110501 | Rabai | Ruruma | 5,000,000 |
| Beautification of Malindi Town Roundabout | 3110604 | Malindi | Malindi town / Sabaki | 5,000,000 |
| Boda boda and passenger sheds (on B8 road from Mtwapa to Marereni) | 3110604 | All sub - counties | All counties | 49,000,000 |
| Completion of Sosoni - Majengo - Mulunguni road | 3110604 | Magarini | Marafa | 5,000,000 |
| | 3110604 | | | 59,000,000 |
| Purchase of 1no BullDozer | 3111116 | HQ | | 21,000,000 |
| Purchase of 1 no Roller | 3111116 | HQ | | 12,000,000 |
| | 3111116 | | | 33,000,000 |
| Purchase of 1 no Low loader | 3111120 | HQ | | 19,000,000 |
| TOTAL | | | | 1,203,400,000 |

LAND, ENERGY, HOUSING AND PHYSICAL PLANNING

| PROJECT NAME | ITEM CODE | WARD | SUB COUNTY | BUDGET |
|--|-----------|--------------|--------------|-----------|
| Purchase of land for development:- Kisumu Ndogo | 3130101 | Malindi town | MALINDI | 2,500,000 |
| County energy policy | 2211310 | | HQ | 2,000,000 |
| Surveying of public utility plot-(1.5Acres) | 2211324 | Malindi town | MALINDI | 500,000 |
| Survey of Msoloni project | 2211324 | Malindi | GANDA | 500,000 |
| Survey of Adjudication sections Mwahera E | 2211324 | GANZE | GANZE | 5,000,000 |
| Survey of Adjudication section Tsangatsini | 2211324 | Kayafungo | Kaloleni | 5,000,000 |
| Survey of Adjudication sections Jimba/Kaliangombe | 2211324 | Kisurutini | Rabai | 5,000,000 |
| Survey of Adjudication sections Viragoni/Migwaleni | 2211324 | Mwana mwinga | Kaloleni | 5,000,000 |
| Survey of Adjudication of Kilodi area | 2211324 | Matsangoni | Kilifi North | 5,000,000 |
| Survey of Adjudication sections Kamale/Adu II | 2211324 | Adu | Magarini | 6,000,000 |

| | | | | |
|---|---------|--------------|--|--------------------|
| Survey of Adjudication Sections Misufini | 2211324 | Mariakani | Kaloleni | 5,000,000 |
| Survey of Adjudication sections Kinangoni | 2211324 | Kayafungo | Kaloleni | 5,000,000 |
| Survey of Adjudication sections Chengoni | 2211324 | Mtepeni | Kilifi South | 5,000,000 |
| Land adjudication Mwarakaya & Mbuyuni | 2211324 | Mwarakaya | Kilifi South | 4,000,000 |
| Survey of Adjudication sections Mtsara wa Tsatsu | 2211324 | Bamba | Ganze | 5,000,000 |
| Survey of Matsangoni Trading Centres | 2211324 | Matsangoni | Kilifi North | 3,000,000 |
| Survey of Matano Trading Centres | 2211324 | Matano Mane | Ganze | 3,000,000 |
| Survey of Trading Centres | 2211324 | Kakuyuni | Malindi | 2,000,000 |
| Titling of County Assets | 2211324 | All | All sub counties | 1,500,000 |
| Preparation Jakaba Informal Settlement Plans | 2211324 | Mariakani | Kaloleni | 5,000,000 |
| Survey of Adjudication Sections Mitsedzini | 2211324 | Sokoke | Ganze | 4,000,000 |
| Preparation Makaburini Informal Settlement Plans | 2211324 | Mariakani | Kaloleni | 5,000,000 |
| Preparation Njoro Chini Informal Settlement Plans | 2211324 | Mariakani | Kaloleni | 4,000,000 |
| Preparation Njoro Takatifu Informal Settlement Plans | 2211324 | Mariakani | Kaloleni | 3,500,000 |
| Preparation of Shariani Local Physical Development Plans | 2211324 | Mnarani | Kilifi South | 4,000,000 |
| Preparation of Gongoni Local Physical Development Plans | 2211324 | Gongoni | Magarini | 4,000,000 |
| Preparation Ganze Local Physical Development Plans | 2211324 | Ganze | Ganze | 4,000,000 |
| Preparation of Mkapuni Local Physical Development Plans | 2211324 | Ruruma | Rabai | 2,000,000 |
| Planning and survey of Roka settlement scheme | 2211324 | Matsanoni | Kilifi North | 3,700,000 |
| Preparation of Majengo- Kanamai Local Physical Development Plans | 2211324 | Junju | Kilifi South | 4,000,000 |
| | 2211324 | | | 108,700,000 |
| Completion of Lands offices | 3110202 | HQ | Kilifi North | 5,000,000 |
| Renovation of County Estates | 3110201 | Sokoni | Kilifi North | 5,000,000 |
| construction of modern charcoal conversion kiln) -Magarini subcounty | 3110299 | Adu | Magarini | 2,000,000 |
| Opening up of Access roads in KKB Settlement Scheme | 3110402 | Sokoni, | Kilifi North | 7,000,000 |
| Street/Security lights to areas of Goa,Nyambura,Mtomondoni,Mika njuni,Maweni and Mtwapa Mtaani.Electricity lights which were replaced with energy saver by KPLC to be used. | 3110504 | Kilifi South | SHIMO-LA- TEWA | 8,000,000 |
| High mast lights at Mtondia Trading centre | 3110504 | Kilifi North | TEZO | 4,500,000 |
| Installation of a Highmast Light at kibao cha Fundisa TC | 3110504 | Magarini | GONGONI | 4,000,000 |
| Flood lights(Mulika Mwizi) Maziwani(Ribe) | 3110504 | Rabai | KAMBE/RI BE | 5,000,000 |
| Construction of 4 biogas plants | 3110504 | | Magarini, Kaloleni, Kilifi South, Kilifi North | 4,000,000 |
| | | | | 25,500,000 |
| TOTAL | | | | 157,700,000 |

ICT, CULTURE AND SOCIAL SERVICES

| PROJECT NAME | ITEM CODE | WARD | SUB COUNTY | BUDGET |
|---|-----------|------------------|--------------|------------|
| Audio and visual Equipments for Voice recording and video shooting. | 3111111 | Malindi | MALINDI TOWN | 2,500,000 |
| Unified Communication Phase II | 3111111 | HQ | H/Q | 15,000,000 |
| Set up a County Call Centre | 3111111 | HQ | H/Q | 3,000,000 |
| Optimise Data Centre | 3111111 | Sokoni | Kilifi North | 5,000,000 |
| Equipment for County Radio Station and Recording Studio | 3111111 | Sokoni | Kilifi North | 25,000,000 |
| | 3111111 | | | 50,500,000 |
| Community Hall with furniture | 3110202 | Kilifi South | MWARAKA YA | 9,000,000 |
| Grading ,Fencing of Msabaha Football ground | 3110202 | Malindi | GANDA | 400,000 |
| 2nd phase Kibarani social hall and (1M)Furniture | 3110202 | Kilifi North | KIBARANI | 3,000,000 |
| Topping up of Social Hall | 3110202 | Kilifi North | SOKONI | 8,000,000 |
| Rehabilitation of Takaungu Ruins | 3110202 | Mnarani | Kilifi North | 5,000,000 |
| Rabai Multi Purpose Hall | 3110202 | Rabai Kisurutini | Rabai | 9,500,000 |
| Kaloleni Social Hall | 3110202 | Kaloleni | Kaloleni | 9,500,000 |

| | | | | |
|---|---------|-----------|--------------|--------------------|
| Kakuyuni Social Hall | 3110202 | Kakuyuni | Kakuyuni | 9,500,000 |
| Construction of Social Hall at Dabaso Trading Centre | 3110202 | Dabaso | Kilifi North | 10,000,000 |
| Fencing of Chonyi Cultural Centre | 3110202 | Mwarakaya | Kilifi South | 2,000,000 |
| Construction of Public toilets at Sabaki Bridge Trading Centre | 3110202 | Sabaki | Magarini | 2,500,000 |
| Construction of toilets at Kilifi Community Library | 3110202 | Sokoni | Kilifi North | 2,500,000 |
| Mpirani Social Hall Phase II | 3110202 | Magarini | Magarini | 5,500,000 |
| Construction of Community library at Tezo | 3110202 | Tezo | Kilifi North | 8,000,000 |
| Construction of Social hall at Kibarani | 3110202 | Kibarani | Kilifi North | 10,000,000 |
| Purchase of Land for Establishment and Expansion of Mepoho Shrine | 3110202 | | | 94,400,000 |
| | 3110101 | | Kaloleni | 5,000,000 |
| Establishment of 2 No. Mobile Libraries | 2211009 | HQ | HQ | 27,000,000 |
| TOTAL | | | | 176,900,000 |

TRADE,INDUSTRILIZATION,CO-OPERATIVE DEVELOPMENT, TOURISM AND WILDLIFE

| PROJECT NAME | ITEM CODE | WARD | SUB COUNTY | BUDGET |
|---|-----------|---------------|-------------------|--------------------|
| Purchase of Market Tents | 3111120 | Magarini | GONGONI | 500,000 |
| Beads and Leather for Leather beads sandals | 3111120 | Malindi | MALINDI TOWN | 400,000 |
| 10 No.Smoothing and Allignment Machine | 3111120 | Malindi | MALINDI TOWN | 100,000 |
| 10 No. Car washing machines and Water tanks | 3111120 | Malindi | MALINDI TOWN | 500,000 |
| Purchase of Tents | 3111120 | Kilifi North | MNARANI | 1,000,000 |
| Purchase of Plastic chairs | 3111120 | Kilifi North | MNARANI | 1,000,000 |
| Purchase of a posho mill for Mwele-Simakeni women group | 3111120 | Rabai | RABAI KISURUTIN I | 1,000,000 |
| Purchase of a posho mill for women group at Kiliang'ombe | 3111120 | Rabai | RABAI KISURUTIN I | 1,000,000 |
| | | | | 5,500,000 |
| Renovation of Msabaha Market | 3110302 | Malindi | GANDA | 4,000,000 |
| Renovation of Gede Market | 3110302 | Kilifi North | WATAMU | 5,000,000 |
| Renovation of Chembekibaba Mche Market | 3110302 | Kilifi North | WATAMU | 5,000,000 |
| | | | | 14,000,000 |
| Purchase of 1 posho mill | 2640402 | Kilifi North | TEZO | 500,000 |
| Purchase of 3No tents and 500 plastic chairs | 2640402 | Kilifi North | TEZO | 1,000,000 |
| | | | | 1,500,000 |
| Mbegu Funds for MSMEs | 2640505 | ALL | ALL | 50,000,000 |
| Top up for construction of Tailoring hall at Buni sub location from last FY 2015/2016 | 3110202 | Rabai | RABAI KISURUTINI | 3,400,000 |
| Completion of Charo wamae Market | 3110202 | Sokoni | Kilifi North | 62,000,000 |
| Mtwapa market phase II | 3110202 | Shimo La Tewa | Kilifi South | 89,950,635 |
| Gongoni Phase II | 3110202 | Gongoni | Magarini | 30,000,000 |
| | 3110202 | | | 185,350,635 |
| TOTAL | | | | 256,350,635 |

DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT

| | | | | |
|---|---------|-----------|--------------|-------------------|
| Cash Transfers for the Elderly Persons and OVCs | 2640201 | All Wards | All Counties | 35,000,000 |
| Completion of Sub County Offices | 3110202 | | All Counties | 45,000,000 |
| Refurbishment of the Deputy Governor's Office | 3110202 | | | 45,000,000 |
| | 3110301 | HQ | HQ | 10,586,761 |
| TOTAL | | | | 90,586,761 |

LIST OF REVOTED PROJECTS FY 2016/17

COUNTY ASSEMBLY

| PROJECT NAME | ITEM CODE | WARD | SUB- COUNTY | BUDGET AMOUNT | REVOTED AMOUNT |
|---|------------------|-------------|--------------------|----------------------|-----------------------|
| Construction of Assembly Office Complex | 3110202 | Malindi | Malindi | | 120,000,000 |
| Construction of Assembly Office Complex | 3110299 | Malindi | Malindi | | 20,000,000 |
| Construction of Assembly Office Complex | 3110302 | Malindi | Malindi | | 24,144,013 |
| TOTAL | | | | | 164,144,013 |

FINANCE AND ECONOMIC PLANNING

| | | | | | |
|---|---------|----|--------------|------------|-------------------|
| Completion of Central Store 1 No. | 3110202 | HQ | Kilifi North | 8,500,000 | 8,500,000 |
| Construction of Central Store 1 No. | 3110202 | HQ | Kilifi North | 15,000,000 | 8,561,200 |
| Refurbishment of County Treasury Building | | | | | 17,061,200 |
| | 3110302 | HQ | Kilifi North | 10,000,000 | 10,000,000 |
| Construction of Cess Collection Centres 6 No. | 3110504 | HQ | | 11,000,000 | 11,000,000 |
| Construction of Cess Collection Centres 7 No. | 3110504 | HQ | | 10,500,000 | 2,001,863 |
| | | | | | 13,001,863 |
| TOTAL | | | | | 40,063,063 |

AGRICULTURE, LIVESTOCK AND FISHERIES

| | | | | | |
|--|---------|----------------------------------|--------------|------------|------------|
| Information, Education and Communication materials | 2210504 | All Wards | | 3,000,000 | 3,000,000 |
| Cassava production and processing (Chippers & Promotion) | 2210504 | 2 Wards Mwarakaya and Kambe ribe | | 1,100,000 | 1,100,000 |
| Cashew nut, coconut and mangoes promotion | 2210504 | All wards | | 20,400,000 | 6,400,000 |
| County Agricultural Show | 2210504 | | | | 10,500,000 |
| | 2210505 | Tezo | | 2,700,000 | 1,194,433 |
| Farmer field school (FFS) programme | 2210799 | All wards | | 5,000,000 | 1,833,028 |
| Farmer capacity building | 2210799 | All sub counties | | 3,100,000 | 2,303,320 |
| Purchase of 500L of synthetic pyrethroids acaricides | 2210799 | | | 8,100,000 | 4,136,348 |
| | 2211007 | 14 cattle dips | | 1,000,000 | 1,000,000 |
| Purchase of Fertilizer | 2211007 | All | | 22,000,000 | 22,000,000 |
| Purchase of liquid nitrogen | 2211007 | | | 1,700,000 | 1,700,000 |
| Purchase of pour-ons | 2211007 | County wide | Kilifi North | 1,160,000 | 1,160,000 |
| Purchase of acaricide for every rehabilitated dip | 2211007 | 35wards | | 2,000,000 | 5,000 |
| Fodder and pasture production and conservation | 2211007 | ALL | | 1,086,029 | 1,086,029 |
| Up scalling of beekeeping | 2211007 | Whole county | | 2,800,000 | 112,000 |
| Baiting of stray dogs | 2211007 | County wide | | 700,000 | 700,000 |
| | 2211007 | County wide | | 32,446,029 | 27,763,029 |
| Purchase of vaccines- | 2211026 | | | 4,600,000 | 4,600,000 |
| Provision of life jackets | 2211029 | All BMUs | | 1,920,000 | 1,920,000 |
| Construction of a hostel (ATC) | 3110202 | Kilifi South | | 13,827,799 | 3,569,581 |
| Ganze milk cooling centre (Ganze ward) | 3110202 | GANZE | | 5,500,000 | 5,500,000 |
| Milk cooling plant at Marafa | 3110202 | Marafa | | 6,400,000 | 6,400,000 |
| Construction of fish depots | 3110202 | Shella, Junju | | 18,000,000 | 18,000,000 |
| Construction of Fish Depot at Uyombo | 3110202 | Matsango ni | GANZE | 9,082,100 | 3,947,128 |
| Construction of Fish Depot at Watamu | 3110202 | Watamu | | 6,979,575 | 5,219,043 |
| Construction of toilet at DLPOs office Kaloleni | 3110202 | Kaloleni | | 250,000 | 250,000 |

| | | | | | | |
|---|---------|-----------------------|--------------|--------------|------------|------------|
| Construction of toilet facilities at Ganze | 3110202 | Ganze | | 250,000 | 250,000 | |
| Construction of Toilet at Rabai | 3110202 | Rabai | | 250,000 | 250,000 | |
| Construction of milk collection and cooling centres (housing, office,equipment) | 3110202 | Bamba,Ganze,&marafa | | 9,551,000 | 9,551,000 | |
| Refurbishment Of County Director Of Livestock Production Office | 3110202 | | | | 52,936,752 | |
| | 3110302 | Kilifi HQs | | 2,800,000 | 900,000 | |
| Refurbishment of county vet offices | 3110302 | sokoni | | 7,500,000 | 7,806 | |
| | 3110302 | | | | 907,806 | |
| Rehabilitation of cattle dips | 3110504 | 2 Sub Counties | | 6,000,000 | 3,005,257 | |
| Construction of vaccination crushes | 3110504 | 1 per Sub County | | 2,500,000 | 2,500,000 | |
| (Refurbishment of zero grazing units- ATC) | 3110504 | Shimo la Tewa | | 4,000,000 | 4,000,000 | |
| Pipping and fittings for 4 water pans | 3110504 | Ganze, Jaribuni wards | | 600,000 | 600,000 | |
| Mangudho Irrigation Scheme Weir Construction | 3110504 | Sokoke | | 4,000,000 | 4,000,000 | |
| Mdachi Irrigation Scheme Canal Lining | 3110504 | Jaribuni | | 3,000,000 | 795,508 | |
| Sink a second borehole (ATC) | 3110504 | Shimo la Tewa | | 2,000,000 | 848,120 | |
| Tsangasini sale yard | 3110504 | Kayafungo | | 5,519,233 | 5,519,233 | |
| Bamba milk cooling centre | 3110504 | Bamba | | 6,700,000 | 6,700,000 | |
| Vitengeni livestock sale yard | 3110504 | Sokoke | | 5,019,233 | 1,670,747 | |
| Construction of local slaughter slabs-2 Magarini, 1 Ganze | 3110504 | Magarini, Ganze | | 3,612,983 | 3,612,983 | |
| Gandini -kwandezi irrigation project | 3110504 | Garashi | Magarini | 6,000,000 | 6,000,000 | |
| Balagha Irrigation project | 3110504 | Adu Ward | Magarini | 1,000,000 | 1,000,000 | |
| Burangi irrigation scheme | 3110504 | Magarini | Magarini | 8,000,000 | 8,000,000 | |
| Matandale Waterpan pipes & fittings - Kilifi South | 3110504 | Mtepeni ward | Kilifi South | 500,000 | 500,000 | |
| Refurbishment of Ngomeni fish depot | 3110504 | Ngomeni | | 3,000,000 | 3,000,000 | |
| Support of institution ponds | 3110504 | All BMUs 2 each | | 1,050,000 | 1,050,000 | |
| Development of mariculture ponds | 3110504 | Mtepeni | | 1,000,000 | 1,000,000 | |
| Fencing of fish landing site (fisheries compound) | 3110504 | sokoni | | 1,695,376 | 641,806 | |
| Construction of Flake Ice Plants (procurement and installation of flake ice plant at Malindi) | 3110504 | Shella | | 4,300,000 | 4,300,000 | |
| Supply of water for livestock(earth pans of 30,000cubic metres)each | 3110504 | Ruruma | | 2,500,000 | 2,500,000 | |
| 1 No. Motorcycle for mtondia dairy | 3110504 | | | | 42,951,449 | 61,243,654 |
| | 3110704 | Tezo | | Kilifi North | 120,000 | 120,000 |
| Purchase of Tipping trailer | 3110705 | Mariakani | | Kaloleni | 600,000 | 600,000 |
| Purchase of Agricultural Equipment | 3111103 | Ganze | Ganze | 800,000 | 800,000 | |
| Purchase of KNAPSACK Spraying Pump | 3111103 | Mwawesa | Rabai | 1,000,000 | 1,000,000 | |
| Purchase of Irrigation Kits in Ndigiria | 3111103 | Sokoke | Ganze | 200,000 | 200,000 | |
| Purchase of Incubators 4 pcs | 3111103 | Tezo | Kilifi North | 100,000 | 100,000 | |
| | | | | | | |
| Purchase of Maize Shallers | 3111103 | Mariakani | Rabai | 600,000 | 600,000 | |
| Agricultural materials and equipments(Sprayers, shade nets, cassava Chippers) | 3111103 | | | 2,000,000 | 835,500 | |
| Purchase of Agricultural Machinery & Equipment at ATC | 3111103 | Shimo la Tewa | | 600,000 | 600,000 | |
| Livestock materials and small equipment(Foot pumps, A.I equipment) | 3111103 | All Wards | | 2,000,000 | 2,000,000 | |
| Purchase of AI equipment | 3111103 | | | 3,500,000 | 3,500,000 | |
| Laboratory materials and small equipments | 3111103 | | | 6,083,633 | 3,953,633 | |
| Laboratory equipments and small equipments | 3111103 | | | 2,000,000 | 2,000,000 | |

| | | | | | |
|--|---------|------------------|--|------------|--------------------|
| Agriculture machinery and equipment | 3111103 | | | 8,517,100 | 6,096,260 |
| Provision of fishing gears (nets/longlines/ droplines/scuba equipments) | 3111103 | All BMUs | | 4,670,400 | 1,246,400 |
| 12 Provision of Cooler boxes @ 60,000 each | 3111103 | Various | | 720,000 | 720,000 |
| 5 Provision of Chest Freezers @ 152,000 | 3111103 | Various | | 760,000 | 760,000 |
| Provision of Solar-lit Fish boxes for women entrepreneurs | 3111103 | All BMUs | | 2,400,000 | 2,400,000 |
| Purchase of extension equipment and farm inputs for demonstration (Liv. Prod) | 3111103 | | | 3,250,000 | 3,250,000 |
| Rehabilitation of Plant and Equipment | 3111103 | | | 39,201,133 | 30,061,793 |
| | 3111299 | Mariakani | | 3,000,000 | 995,147 |
| Dairy Project | 3111302 | Ruruma | | 3,000,000 | 3,000,000 |
| Beef production improvement (purchase of 8breeding Boran bulls-For bull cumps | 3111302 | All Sub Counties | | 1,575,704 | 1,575,704 |
| Provision of fingerlings | 3111302 | All BMUs | | 3,500,000 | 3,500,000 |
| Dairy Projects | 3111302 | Ruruma | | 4,000,000 | 4,000,000 |
| Rare Irrigation Scheme feasibility Study (Ganze Ward) | 3111302 | | | 12,075,704 | 12,075,704 |
| | 3111499 | Ganze | | 2,000,000 | 2,000,000 |
| Dagamra Feasibility Study | 3111499 | Garashi | | 4,000,000 | 4,000,000 |
| Conduct disease search & surveillance | 3111499 | County wide | | 1,000,000 | 1,000,000 |
| Feasibility Study for a Fisheries Development | 3111499 | Sokoni, shella | | 4,500,000 | 4,500,000 |
| | 3111499 | | | 11,500,000 | 11,500,000 |
| TOTAL | | | | | 220,554,666 |

WATER, ENVIRONMENTAND SOLID WASTE MANAGEMENT

| PROJECT NAME | ITEM CODE | WARD | SUB- COUNTY | BUDGET AMOUNT | REVOTED AMOUNT |
|--|-----------|------------------|--------------|---------------|----------------|
| Water project with tank (Mkenge II water project) | 3111504 | dabaso | kilifi north | 12,000,000 | 12,000,000 |
| Ngala Girls Water Project | 3111504 | dabaso | Kilifi North | 3,000,000 | 3,000,000 |
| Goshi-Chemchem pipeline | 3111504 | Kakuyuni | Malindi | 1,500,000 | 1,500,000 |
| Water project (Dzunguni water project) | 3111504 | Kibarani | kilifi north | 2,800,000 | 2,800,000 |
| Kadzandani Pry to Muungano Pry to Masahani Pry Water Project | 3111504 | Mariakani | Kaloleni | 5,000,000 | 5,000,000 |
| Mavueni, Mavue ya kati, Mbogolo (3No. 50m3 tanks, 3No. Boreholes/Mkwajuni, Mnarani ward water project) | 3111504 | mnarani | Kilifi North | 7,200,000 | 7,200,000 |
| Malanga Primary & mekatilili Secondary school water connection | 3111504 | Sokoke | ganze | 400,000 | 400,000 |
| Connection at Chuda village (Madamani) | 3111504 | Sokoke | ganze | 400,000 | 400,000 |
| 5No. Boreholes (sites to be identified) | 3111504 | Junju | Kilifi South | 1,300,000 | 1,300,000 |
| Donation of tanks 10,000Ltrs each (2No. 10m3 Plastic tanks with plinths) | 3111504 | Kambe- Ribe | rabai | 1,000,000 | 1,000,000 |
| Mkomani, Kadzinuni, Takaungu (Maweni) | 3111504 | Mnarani | Kilifi North | 3,000,000 | 3,000,000 |
| Boreholes at Takaungu Mavueni (Mnarani borehole) | 3111504 | Mnarani | kilifi north | 800,000 | 800,000 |
| Tanks and pipes for Bokini and Kasidi | 3111504 | mwarakaya | kilifi south | 1,000,000 | 1,000,000 |
| Masonry water tank at Maungoni village (50m3 Water storage tank- Maungoni) | 3111504 | Rabai Kisurutini | rabai | 1,600,000 | 1,600,000 |
| Installation of 10,000 Ltrs tanks at Soyosoyo | 3111504 | Tezo | Kilifi North | 1,200,000 | 1,200,000 |
| Establishment of woodlots | 3111504 | Ganze | Ganze | 700,000 | 700,000 |
| Mida-Matsajeni water project (2Km) (Dabaso) | 3111504 | dabaso | kilifi north | 2,500,000 | 2,500,000 |
| Water project with 1No. Tank Dabaso (Mkenge III water project) | 3111504 | dabaso | kilifi north | 6,000,000 | 6,000,000 |
| Songea water project- Nyari (fittings) Ganze | 3111504 | Ganze | ganze | 1,000,000 | 1,000,000 |
| Fundisa to Sogorosa Water Pipeline and 5No. Water Tanks (Gongoni Ward) | 3111504 | gongoni | magarini | 5,000,000 | 5,000,000 |
| Fundisa to Sogorosa water pipe project and 5No. water tanks | 3111504 | gongoni | magarini | 6,000,000 | 6,000,000 |

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|--|---------|------------------|-----------------|------------|------------|
| Mumangani-Mbogolo kisiwani | 3111504 | kakuyuni | malindi | 7,000,000 | 7,000,000 |
| Katolani Tsangatsini | 3111504 | kayafungo | kaloleni | 7,000,000 | 7,000,000 |
| Vijiweni-Lamwembe- Katana Ngari | 3111504 | mnarani | kilifi north | 4,000,000 | 4,000,000 |
| Juhudi -kinarani kakomani water project | 3111504 | Mwanam winga | kaloleni | 6,000,000 | 6,000,000 |
| Hademu-Tsakathune- kilonga water project | 3111504 | Mwanam winga | kaloleni | 6,000,000 | 6,000,000 |
| Vwesivwesi-Kizingo Mwarakaya water project | 3111504 | mwarakay a | kilifi south | 10,000,000 | 10,000,000 |
| Chengoni-Tsangalaweni water project | 3111504 | mwarakay a | kilifi south | 10,000,000 | 10,000,000 |
| Changombe-Pwani water project | 3111504 | mwawesa | rabai | 4,000,000 | 4,000,000 |
| Maborokoni-Shella | 3111504 | sabaki | malindi | 7,000,000 | 7,000,000 |
| Shimo La Tewa pipe water project | 3111504 | shimo la tewa | kilifi north | 4,000,000 | 4,000,000 |
| Kazungu Kashuru line | 3111504 | tezo | kilifi north | 3,500,000 | 3,500,000 |
| Magarini excavation water pans | 3111504 | magarini | magarini | 5,300,000 | 5,300,000 |
| Bikidzaya well | 3111504 | Mwanam winga | kaloleni | 2,500,000 | 2,500,000 |
| 2 no grade 9 operator house kokotoni | 3111504 | Rabai Kisurutini | rabai | 3,000,000 | 3,000,000 |
| Chasimba Mbomboni phase 11 | 3111504 | Chasimba | kilifi south | 9,000,000 | 9,000,000 |
| Dungicha Vimbirini pipeline | 3111504 | Ganze | ganze | 4,000,000 | 4,000,000 |
| Ganze/bamba rising main pipeline | 3111504 | ganze | ganze | 54,000,000 | 54,000,000 |
| Jacaranda-Mayungu pipeline | 3111504 | Watamu | malindi | 6,000,000 | 6,000,000 |
| kadzandani Adu kamale water pipeline | 3111504 | Adu | magarini | 40,000,000 | 40,000,000 |
| Kalimapoa pipeline | 3111504 | Malindi Central | malindi | 3,000,000 | 3,000,000 |
| Kilifi Town Water Reticulation Upgrading | 3111504 | Sokoni | kilifi north | 10,000,000 | 10,000,000 |
| Kizingo Mbaraka Chembe Water Project | 3111504 | Watamu | kilifi north | 10,000,000 | 10,000,000 |
| Kwa Jola-Mafisini water project | 3111504 | mwarakay a | kilifi south | 3,000,000 | 3,000,000 |
| Lower & Upper Ribe Kaloleni water project | 3111504 | Kambe- Ribe | kaloleni, rabai | 20,000,000 | 20,000,000 |
| Malomani-Varavo Water pipeline | 3111504 | Ganze | ganze | 4,000,000 | 4,000,000 |
| Mariakani-Shangia- Katolani | 3111504 | Mariakani | kaloleni | 10,000,000 | 10,000,000 |
| Maziwani-Fundi Hamisi | 3111504 | Ganda | malindi | 6,000,000 | 6,000,000 |
| Mirrorini- mombasa | 3111504 | Jilore | malindi | 2,000,000 | 2,000,000 |
| Mitsedzini-Mirihini pipeline | 3111504 | Sokoke | ganze | 20,000,000 | 20,000,000 |
| Mkapuni-Bwagamoyo pipeline | 3111504 | mwawesa | rabai | 16,000,000 | 16,000,000 |
| Mrima wa kuku, Madeteni Water Pipeline | 3111504 | Kibarani | kilifi north | 14,000,000 | 14,000,000 |
| Pendikiani water pipeline | 3111504 | Ganda | malindi | 5,000,000 | 5,000,000 |
| Pishimwenga-Baolala | 3111504 | Jilore | malindi | 9,000,000 | 9,000,000 |
| Rehabilitation of bamba kadzandani pipe | 3111504 | Bamba | ganze | 3,000,000 | 3,000,000 |
| Rehabilitation of Mbumachi water project | 3111504 | jaribuni | ganze | 3,000,000 | 3,000,000 |
| Tsagwa-Kolongoni | 3111504 | Kaloleni | kaloleni | 20,000,000 | 20,000,000 |
| Watamu-Kanani pipeline water project | 3111504 | Watamu | kilifi north | 12,000,000 | 12,000,000 |
| 250m3 water storage tank-Kadzandani | 3111504 | Adu | magarini | 6,000,000 | 6,000,000 |
| Makadzani water pan | 3111504 | ruruma | rabai | 6,000,000 | 6,000,000 |
| Makwanje dam | 3111504 | Kaloleni | Kaloleni | 6,000,000 | 6,000,000 |
| Support Dakacha woodland community Resource Centre (purchase of equipment to be supervised by SCEO)-Support alternative nature based | 3111504 | marafa | magarini | 5,000,000 | 5,000,000 |
| Waa dam distribution system | 3111504 | kayafungo | kaloleni | 5,000,000 | 5,000,000 |
| Purchase of 2 no. garbage trucks | 3111504 | | hq | 15,500,000 | 15,500,000 |
| Environmental education, awareness | 3111504 | all wards | all sub county | 7,000,000 | 7,000,000 |

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|--|---------|-----------|----------------|--------------------|--------------------|
| Greening and beautification kilifi town | 3111504 | sokoni | kilifi north | 7,500,000 | 7,500,000 |
| Support establishment of woodlots (commercial tree growing woodlots) | 3111504 | all words | all sub county | 5,000,000 | 5,000,000 |
| Goshi 1km rehabilitation | 3111504 | kakuyuni | malindi | 2,000,000 | 2,000,000 |
| GRAND TOTAL | | | | 490,700,000 | 490,700,000 |

EDUCATION, YOUTH AFFAIRS AND SPORTS

| PROJECT NAME | ITEM CODE | WARD | SUB- COUNTY | BUDGET AMOUNT | REVOTED AMOUNT |
|--|-----------|----------|-------------|---------------|----------------|
| Construction of 2 No. ECD Classrooms at Vuga Pry | 3110202 | Adu | | 3,000,000 | 1,536,254 |
| Construction of 2 No. ECD Classrooms at Kadzandani Pry | 3110202 | Adu | | 3,000,000 | 3,000,000 |
| Construction os 2 No. ECD Classrooms at Chambuu Pry | 3110202 | Adu | | 3,000,000 | 3,000,000 |
| Construction os 1 No. ECD Classrooms at Kadzuyuni Pry | 3110202 | Adu | | 1,500,000 | 813,816 |
| Construction os 1 No. ECD Classrooms at Nyamalasinene Pry | 3110202 | Adu | | 1,500,000 | 1,500,000 |
| Construction os 1 No. ECD Classrooms at Adimaye Pry | 3110202 | Adu | | 1,500,000 | 1,500,000 |
| Construction of Baraka Jembe ECD 3no. Classrooms 6door toilets and 60 No desks | 3110202 | Adu | | 5,590,078 | 2,570,459 |
| 2No. ECD Classrooms, Staff Room and 2 Door Toilet at Chasimba Central Pri | 3110202 | Chasimba | | 5,000,000 | 5,000,000 |
| 2No. ECD Classrooms, Staff Room and 2 Door Toilet at Kolongoni Primary | 3110202 | Chasimba | | 5,000,000 | 5,000,000 |
| 2No. ECD Classrooms,1No. Staff Room and 2 Door Toilet at Katikirieni Pri. | 3110202 | Chasimba | | 5,000,000 | 5,000,000 |
| Construction of 1 No. Classroom at Vimburuni ECD | 3110202 | Ganze | | 1,600,000 | 1,600,000 |
| Construction of 1 No. Classroom at Kimbule ECD | 3110202 | Ganze | | 1,600,000 | 1,600,000 |
| Construction of 2 No. Classrooms at Muhoni ECD | 3110202 | Ganze | | 3,200,000 | 3,200,000 |
| Construction of 1 No. Classroom at Mgamboni ECD | 3110202 | Ganze | | 1,600,000 | 1,600,000 |
| Construction of 3No. Classrooms at Bate ECD | 3110202 | Garashi | | 4,500,000 | 2,589,857 |
| Construction of 2No. Classrooms at Bore Gonja ECD | 3110202 | Garashi | | 3,000,000 | 3,000,000 |
| Construction of 2No. Classrooms at Masinde ECD | 3110202 | Garashi | | 3,000,000 | 920,596 |
| Construction of 2 Latrines of 2 doors at Katsangatifu ECD | 3110202 | Garashi | | 1,500,000 | 1,500,000 |
| Construction of 2 No. ECD Classrooms at Kambi ya Waya Pry | 3110202 | Gongoni | | 3,000,000 | 1,481,723 |
| Construction of 2 No. ECD Classrooms at Tangini Kwa Kagumba ECD Centre | 3110202 | Gongoni | | 3,000,000 | 1,810,548 |
| Construction of 1 No. ECD Classrooms at Borabora ECD Centre | 3110202 | Gongoni | | 1,500,000 | 1,500,000 |
| Construction of 1 No. ECDE Classroom at Mitangani Pry | 3110202 | Jaribuni | | 1,500,000 | 1,500,000 |
| Construction of 1 No. ECDE Classroom at Boponi Pry | 3110202 | Jaribuni | | 1,500,000 | 1,500,000 |
| Construction of 1 No. ECDE Classroom at Dunguni Pry | 3110202 | Jaribuni | | 1,500,000 | 1,500,000 |
| Construction of 1 No. ECDE Classroom at Manganga | 3110202 | Jaribuni | | 1,500,000 | 1,500,000 |
| Construction of 1 No. ECDE Classroom at Baraka Nusery | 3110202 | Jaribuni | | 1,500,000 | 1,500,000 |
| Construction of 1 No. ECDE Classroom at Chinyume Pry | 3110202 | Jaribuni | | 1,500,000 | 1,500,000 |
| Construction of 1 No. ECDE Classroom at Vitsapuni | 3110202 | Jaribuni | | 1,500,000 | 1,500,000 |
| Construction of 1 No. ECDE Classroom at Ngoi | 3110202 | Jaribuni | | 1,500,000 | 1,500,000 |
| Construction of 2No. ECDE Classrooms at Bodoi Pry school | 3110202 | Junju | | 3,200,000 | 1,811,480 |
| Construction of 2No. ECDE Classrooms at Mto Mkuu Pry school | 3110202 | Junju | | 3,200,000 | 3,200,000 |
| Construction of 2No. ECDE Classrooms at Mapawa Pry school | 3110202 | Junju | | 3,200,000 | 3,200,000 |
| Construction of 2No. Classrooms at Sirini Nursery school. | 3110202 | Junju | | 3,200,000 | 981,892 |
| Construction of 2 No. Classrooms at Baguo ECD | 3110202 | Kakuyuni | | 3,200,000 | 1,782,620 |
| Construction of 2 No. Classrooms at Goshi ECD | 3110202 | Kakuyuni | | 3,200,000 | 3,200,000 |
| Construction of 1 No. Classroom at Mgandini ECD | 3110202 | Kakuyuni | | 1,600,000 | 1,600,000 |
| Construction of 1 No. Classroom at Arabuko Sokoke ECD | 3110202 | Kakuyuni | | 1,600,000 | 1,600,000 |
| Construction of 2 No. ECD Classrooms at Walea Pry | 3110202 | Kaloleni | | 3,000,000 | 3,000,000 |

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|---|---------|------------------|------------|------------|
| Construction of 2 No. ECD Classrooms at Makomboani Pry | 3110202 | Kaloleni | 3,000,000 | 2,197,580 |
| Construction of 2 No. ECD Classrooms at Mwamleka Pry | 3110202 | Kaloleni | 3,000,000 | 1,399,330 |
| Construction of 2 No. ECD Classrooms at Mikiriani Pry | 3110202 | Kaloleni | 3,000,000 | 3,000,000 |
| Construction of 2 No. ECD Classrooms at Imani Pry | 3110202 | Kaloleni | 3,000,000 | 3,000,000 |
| Construction of 1. No Classroom at Zhengoni ECD | 3110202 | Kayafung o | 1,500,000 | 1,500,000 |
| Construction of 1. No Classroom at Njoweni ECD | 3110202 | Kayafung o | 1,500,000 | 1,500,000 |
| Construction of 2. No Classrooms at Mwandai ECD | 3110202 | Kayafung o | 3,000,000 | 1,385,350 |
| Construction of 1. No Classroom at Ramisi ECD | 3110202 | Kayafung o | 1,500,000 | 1,500,000 |
| Construction of an Administration block at Tsangatsini YP | 3110202 | Kayafung o | 4,500,000 | 4,500,000 |
| 2No. ECD Classrooms and 2 door toilets at Mkombe Pri School | 3110202 | Kayafung o | 3,500,000 | 3,500,000 |
| 2No. ECD Classrooms and 2 door toilets at Jezazhomu Pri School | 3110202 | Kibarani | 3,500,000 | 3,500,000 |
| Construction of 4No. 2 No. door toilets at EzaMoyoo ECD | 3110202 | Kibarani | 1,000,000 | 1,000,000 |
| Construction of 1 No. Classroom at Mjanaheri ECDE | 3110202 | Magarini | 1,600,000 | 1,600,000 |
| Construction of 2No. Classroom at Mbaoni ECDE Centre | 3110202 | Magarini | 3,200,000 | 3,200,000 |
| Completion of Majivuni Laboratory | 3110202 | Malindi Town | 5,510,000 | 5,510,000 |
| Construction of 3 No. ECD Classrooms at Central Pry | 3110202 | Malindi Town | 4,500,000 | 3,022,490 |
| Construction of 3 No. ECD Classrooms at Ganda Pry | 3110202 | Malindi | 4,500,000 | 2,182,540 |
| Construction of 2 No. ECD Classrooms at Mawazo ECD | 3110202 | Marafa | 3,200,000 | 3,200,000 |
| Construction of 2 No. ECD Classrooms at Tangini ECD | 3110202 | Marafa | 3,200,000 | 3,200,000 |
| Construction of 2 No. Classroom at Waresa ECD | 3110202 | Marafa | 3,200,000 | 3,200,000 |
| Construction of Mtepeni Youth Polytechnic | 3110202 | Mtepeni | 12,200,000 | 12,200,000 |
| Construction of 1 No. Classroom and an Office at Bengoni ECD | 3110202 | Mwanam winga | 2,000,000 | 2,000,000 |
| Construction of 1 No. Classroom and an Office at Nguluweni ECD | 3110202 | Mwanam winga | 2,000,000 | 2,000,000 |
| Construction of 1 No. Classroom and an Office at Migwaleni ECD | 3110202 | Mwanam winga | 2,000,000 | 2,000,000 |
| Construction of Toilets at Mwazang'ombe ECD | 3110202 | Mwarakaya | 500,000 | 500,000 |
| Construction of Toilets at Kidutani ECD | 3110202 | Mwarakay a | 1,000,000 | 1,000,000 |
| Construction of Toilets at Kizingo ECD Unit | 3110202 | Mwarakay a | 500,000 | 500,000 |
| Construction of 4 No. ECDE Classrooms at Vifanjoni Pre-Primary | 3110202 | Mwawesa | 6,000,000 | 6,000,000 |
| Construction of 1 No. Classroom at Bunu Kibaoni ECD | 3110202 | Rabai Kisurutini | 1,600,000 | 1,600,000 |
| Construction of 1 No. Classroom at Rahama ECD | 3110202 | Rabai Kisurutini | 1,600,000 | 1,600,000 |
| Construction of a village polytechnic at Mwele/Simakeni | 3110202 | Rabai Kisurutini | 3,400,000 | 3,400,000 |
| Construction of 2 No. Classrooms at Mawemabomu ECD | 3110202 | Ruruma | 3,000,000 | 3,000,000 |
| Construction of 2 No. Classrooms and an Office at Ruruma YP | 3110202 | Ruruma | 4,500,000 | 4,500,000 |
| 2No. ECD Classrooms at Ngamani ECD | 3110202 | Sokoke | 3,200,000 | 1,434,350 |
| Construction of 1 No. Classroom at Ngerenya YP | 3110202 | Tezo | 1,500,000 | 1,500,000 |
| Construction of 3 door toilets at Zowerani ECD | 3110202 | Tezo | 700,000 | 700,000 |
| 2No. ECD Khombeni primary (jilore ward) | 3110202 | Jilore | 1,500,000 | 1,500,000 |
| Baolala Youth Polytechnic (Jilore Ward) Jilore | 3110202 | Jilore | 2,500,000 | 2,500,000 |
| Construction of ECD 2No. Classrooms and 20No.desk at Majengo primary school | 3110202 | Jilore | 1,833,078 | 1,833,078 |
| Construction of ECD 2No. Classrooms and 40 desks at viriko primary school. | 3110202 | Jilore | 1,500,000 | 1,500,000 |
| Classrooms 2No. Muyuwakae(Adu Ward) Magarini | 3110202 | Adu | 1,500,000 | 1,500,000 |
| Construction of ECD 2No. Classrooms with 40 No.desk and 4No. Door toilet at Mtoroni Primary School. | 3110202 | Adu | 2,600,000 | 2,600,000 |
| Construction of ECD 2No. Classrooms with 40 No.desk and 4No. Door toilet at Kaloleni Primary School. Adu Magarini | 3110202 | Adu | 2,800,000 | 2,800,000 |

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| Construction of ECD 2No. Classrooms and 40No. Desks and 4no. Door toilet at Muyuwaikae Primary School. Adu Magarini | 3110202 | Adu | | 1,450,000 | 1,450,000 |
| Msumarini Polytechnic and 4No. classrooms,equipment and 4No. door toilets. | 3110202 | Adu | | 3,500,000 | 3,500,000 |
| Kanyubuni pre- primary 2 No. Classrooms and No. 2 door toilets (mwawesa) Mwawesa Rabai | 3110202 | Mwawesa | | 2,000,000 | 2,000,000 |
| Bedida Pre -Primary 2 No. Classrooms (Mwawesa Ward) Rabai | 3110202 | Mwawesa | | 2,000,000 | 362,440 |
| Construction of 2no. ECD Classrooms at kakuyuni primary school Malindi | 3110202 | Kakuyuni | | 1,600,000 | 1,600,000 |
| Construction of 2 ECD classrooms at Madunguni dispensary Malindi | 3110202 | Kakuyuni | | 1,600,000 | 1,600,000 |
| Construction of ECD 2No. Classrooms with desk at Baricho primary | 3110202 | Garashi | | 1,600,000 | 1,600,000 |
| Construction of ECD 2No. Classrooms with 50No. Desks and 2No. Door pit latrine at Bungale Primary School | 3110202 | Garashi | | 2,500,000 | 2,500,000 |
| Construction of ECD 2No. Classrooms with desk at Ulaya primary school 2No.pit latrine. | 3110202 | Garashi | | 2,300,000 | 2,300,000 |
| Construction of ECD 2No. Classrooms with 50No. Desk and 2No door pit latrine at Karimboni primary school. | 3110202 | Garashi | | 2,500,000 | 2,500,000 |
| Construction of ECD 2 No. Classrooms with desk at Kata primary school.and 2 No.pit latrine | 3110202 | Garashi | | 2,300,000 | 2,300,000 |
| Construction of Mwanamwinga Village Polytechnic (Mwanamwinga ward) Kaloleni | 3110202 | Mwanamwina | | 1,700,000 | 1,700,000 |
| Construction of ECD School for people with disabilities (Mwanamwinga ward) Mwanamwinga Kaloleni | 3110202 | Mwanamwina | | 2,500,000 | 2,500,000 |
| construction of ECD 2no. classrooms at Maghudho primary school (Sokoke ward) | 3110202 | Sokoke | | 1,600,000 | 1,600,000 |
| construction of ECD 2no. Classrooms at Kafuloni primary school | 3110202 | Sokoke | | 1,600,000 | 1,600,000 |
| Construction of ECD 2no. Classrooms at ndugumnani primary school | 3110202 | Sokoke | | 1,600,000 | 1,600,000 |
| construction of ECD 2no. Classrooms at Bungale Primary school | 3110202 | Sokoke | | 1,600,000 | 1,600,000 |
| Construction of ICT lab Adu polytechnic | 3110202 | Adu | | | - |
| ECD classrooms 3No. And 100 no. desks At Majivuni primary School (malindi town ward) Malindi | 3110202 | Malindi Town | | 2,900,000 | 2,900,000 |
| Construction of 3no. ECD classrooms at Kasimbiji primary school (Malindi town ward) Malindi | 3110202 | Malindi Town | | 2,500,000 | 2,500,000 |
| Construction of 2 classrooms and 1 adminstarion block 2No. and 4No. Cubicle pit latrine at Bamba Youth Polytechnic | 3110202 | Bamba | | 3,500,000 | 3,500,000 |
| 2.No. Baada Nursery school classrooms | 3110202 | Bamba | | 1,600,000 | 1,600,000 |
| Construction of ECD 2No. Classrooms at Mnagoni primary school | 3110202 | Bamba | | 1,600,000 | 1,600,000 |
| Construction of ECD 2No. Classrooms at Keresa primary school | 3110202 | Bamba | | 1,600,000 | 1,600,000 |
| Construction of ECD 2no. Classrooms and 40 desks at Biyubu primary | 3110202 | Ganze | | 2,500,000 | 2,500,000 |
| Construction of ECD 3no. Classrooms and 2no. Toilets at Makobeni | 3110202 | Kambe Ribe | | 2,900,000 | 2,900,000 |
| Construction of ECD 3no. Classrooms and 2no. Toilets at Malau primary school | 3110202 | Kambe Ribe | | 2,900,000 | 2,900,000 |
| ECD 2No.Classroom Mavueni primary school | 3110202 | Mnarani | | 1,600,000 | 1,600,000 |
| ECD 2No .Classroom Nzombere primary. | 3110202 | Mnarani | | 1,600,000 | 1,600,000 |
| Construction of ECD 3no. Classrooms at Karima Primary school | 3110202 | Shella. | | 2,400,000 | 2,400,000 |
| Construction of ECD 3no. Classrooms at Airport primary school | 3110202 | Shella. | | 2,400,000 | 2,400,000 |
| Construction of a workshop at Muyeye Polytechnic (Shella Ward) | 3110202 | Shella. | | 1,700,000 | 1,700,000 |
| Village polytechnic at Kibarani uwanja wa ndege | 3110202 | Rabai/Kisurutini | | 1,700,000 | 1,700,000 |

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| Construction of ECD 2No. Classrooms & 2No.toilets at Kajiwe Primary school. | 3110202 | Rabai/Kisurutini | | 2,300,000 | 2,300,000 |
| Construction of 2 classrooms, 1No. ICT lab and 1 2No. Rooms administration block and 4No. Door toilet | 3110202 | Rabai Kisurutini youth polytechnic | | 4,500,000 | 4,500,000 |
| Construction of ECD 2No. Classrooms at Kayoeni primary school | 3110202 | Rabai/Kisurutini | | 1,600,000 | 1,600,000 |
| Construction of ECD 3No. Classrooms & 2No.toilets at Mwele primary school | 3110202 | Rabai/Kisurutini | | 3,250,000 | 3,250,000 |
| Construction of ECD 2No. Classrooms & 2No.toilets at Benyoka primary school | 3110202 | Rabai/Kisurutini | | 2,000,000 | 2,000,000 |
| Construction of ECD 2No. Classrooms with 40 No.desk at Sorogosa Nusery school. | 3110202 | Gongoni | | 2,000,000 | 2,000,000 |
| Construction of ECD 2No. Classrooms with 40 No.desk at Kanyaule Nusery school. | 3110202 | Gongoni | | 2,000,000 | 505,775 |
| Construction of ECD 4No. Classrooms & 2cubicle & 4cubicle pitlatrine at Milimani Primary school | 3110202 | Gongoni | | 1,600,000 | 1,600,000 |
| Construction of ECD 2No. Classrooms at Bungu primary sch. | 3110202 | Chasimba | | 1,600,000 | 1,600,000 |
| construction of ECD 2no. classrooms at ng'ombeni primary school | 3110202 | Chasimba | | 2,129,238 | 2,129,238 |
| Construction of 9no. Model ECD schools | 3110202 | Mariakani, Malindi Town, Watamu, Ruruma, Mwana mwingi, Gongoni, Tezo, Garashi, Jilore | | 24,572,568 | 11,116,418 |
| ECD classrooms 2No. at Mbwaka primary school (Kambe Ribe Ward) Rabai | 3110202 | Kambe- Ribe | | 1,500,000 | 1,500,000 |
| Construction of 3No. Toilets at Kijiwetanga secondary school equipping Gahaleni youth polytechnic | 3110202 | Ganda | | 3,000,000 | 3,000,000 |
| Construction of ECD 2No. Classrooms with desk at Zhongwani nursery school. | 3110202 | Garashi | | 1,600,000 | 1,600,000 |
| Construction and equipping workshop at Dagamra youth polytechnic | 3110202 | Garashi | | 2,000,000 | 276,287 |
| Construction of ECD 2No. Classrooms at chiferi & 2No. Door toilets | 3110202 | Mwawesa | | 3,000,000 | 338,113 |
| Construction of ECD 2No. Classrooms with desk at Lukole nursery school | 3110202 | Garashi | | 2,000,000 | 2,000,000 |
| construction of ECD 2no. Classrooms at M'bomboni primary school | 3110202 | Chasimba | | 2,000,000 | 2,000,000 |
| Construction of 2No. ECDE Classrooms at Sirini Pry school | 3110202 | Junju | | 2,000,000 | 495,828 |
| Construction of a Multi- purpose Talents Hall | 3110202 | Shimo la Tewa | | 7,700,000 | 7,700,000 |
| Construction of a Village polytechnic (Watamu ward) | 3110202 | Watamu | | 4,000,000 | 4,000,000 |
| Construction of ICT lab Kakuyuni Youth Polytechnic | 3110202 | Kakuyuni | | 2,000,000 | 2,000,000 |
| Construction of Milimani Modern ECDE centre | 3110202 | Magarini | | 8,500,000 | 8,500,000 |
| Construction of youth Polytechnic at Kibokoni bohole (Sabaki Ward) | 3110202 | Sabaki | | 3,700,000 | 3,700,000 |
| Upgrading of Vitengeni sports ground | 3110202 | Sokoke | | 2,000,000 | 2,000,000 |
| ECD 1 No.Classroom Kadzinuni. | 3110202 | Mnarani | | 1,600,000 | 1,600,000 |
| Upgrading of Mapimo sports ground | 3110202 | Gongoni | | 2,000,000 | 2,000,000 |
| Construction of ECD 1No. Classroom with equipments at Amoeba youth polytechnic | 3110202 | Gongoni | | 2,500,000 | 763,624 |
| Construction of 1No. Classrooms at Bungu Nursery sch. | 3110202 | Chasimba | | 1,600,000 | 1,600,000 |
| Construction of ICT lab Dzitsoni Youth polytechnic | 3110202 | Chasimba | | 2,000,000 | 2,000,000 |
| Bureni Nursery school transferred from Timboni nursery school | 3110202 | Junju | | 1,600,000 | 1,600,000 |
| Construction of ECD 2No. Classrooms at Kapecha ECD. | 3110202 | Junju | | 3,200,000 | 3,200,000 |

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| Construction of ICT lab Kaloleni Youth Polytechnic | 3110202 | Kaloleni | | 2,000,000 | 2,000,000 |
| Upgrading of kaloleni sports ground | 3110202 | Kaloleni | | 2,000,000 | 2,000,000 |
| Construction of 1 classroom Kaloleni youth polytechnic | 3110202 | Kaloleni | | 1,500,000 | 1,500,000 |
| Completion of 2No. Classrooms (phase 2)mwamtsunga youth polytecnic | 3110202 | Kaloleni | | 2,000,000 | 2,000,000 |
| Construction of ECD 1NO. Classroom at Matsangoni Primary School | 3110202 | Matsango ni | | 1,600,000 | 1,600,000 |
| Completion of 2No. ECD classrooms at Matsangoni (Matsangoni Ward) Kilifi North | 3110202 | Matsango ni | | 3,000,000 | 3,000,000 |
| Construction of ECD 2No. Classrooms at Madeteni | 3110202 | Matsango ni | | 3,200,000 | 3,200,000 |
| Construction of 1no. ECD classroom at Milimani Nursery school (Ganda ward) | 3110202 | Ganda. | | 1,600,000 | 1,600,000 |
| Construction of 2no. ECD classrooms and toilet at Gandini primary school (Mwarakaya Ward) | 3110202 | Mwarakay a | | 3,700,000 | 3,700,000 |
| Construction of ICT lab Pingilikani Youth polytechnic | 3110202 | Mwarakay a | | 2,000,000 | 2,000,000 |
| Construction of 3no. ECD classrooms at Mekatilili Primary | 3110202 | Marafa | | 4,800,000 | 4,800,000 |
| Upgrading of Mwanjama sport ground (Phase 2) (ruruma) | 3110202 | Ruruma | | 2,000,000 | 2,000,000 |
| Construction of ECD 2No. Classrooms at Kijongooni 2No. toilets | 3110202 | Kayafung o | | 4,500,000 | 3,219,190 |
| Construction of ECD 2 classroom at Mikingirini Primary school | 3110202 | Tezo | | 3,200,000 | 3,200,000 |
| Construction of ECD 1No. Classrooms with 20 No.desk at Kaoyeni B. Primary School | 3110202 | Adu | | 1,700,000 | 919,900 |
| Construction of ECD 1 classroom and 2 no. Door toilet at kadzuyuni nursery | 3110202 | Adu | | 2,000,000 | 2,000,000 |
| Construction of ICT lab Jaribuni polytechnic | 3110202 | Jaribuni | | 2,000,000 | 2,000,000 |
| Construction of 1 No ECD classrooms - Mapotea | 3110202 | Ganze | | 1,600,000 | 944,243 |
| Construction of 1 No ECD classrooms at Mbaga Pre School | 3110202 | Kayafung o | | 1,500,000 | 1,500,000 |
| Construction of 1 No ECD classrooms at Mbiri Mbiri Pre School | 3110202 | Kayafung o | | 1,500,000 | 1,500,000 |
| Construction of 1 No ECD classrooms at Vulashaka pre school | 3110202 | Gongoni | | 1,600,000 | 1,600,000 |
| Construction of 2 No ECD classrooms - Mido | 3110202 | Ganze | | 3,200,000 | 2,471,984 |
| Construction of 2No ECD classrooms & toilets at Kitsoeni pre- school | 3110202 | Chasimba | | 5,000,000 | 2,799,720 |
| Construction of 2 No ECD classrooms at Kinyaule Pre School | 3110202 | Gongoni | | 2,600,000 | 2,600,000 |
| Construction of 2No ECD classrooms at Kirepwe pre-school | 3110202 | Dabaso | | 3,200,000 | 3,200,000 |
| Construction of 2 No ECD classrooms at Kotayo pre school | 3110202 | Magarini | | 3,250,907 | 3,250,907 |
| Construction of 2No ECD classrooms at Matandale pre-school | 3110202 | Mtepeni | | 2,988,270 | 2,063,020 |
| Proposed Construction of Mtandale Youth Polytechnic at Mtepeni. | 3110202 | Mtepeni | | 6,550,000 | 6,550,000 |
| Proposed construction of 2No. ECD classrooms at Pendukiani primary school | 3110202 | Ganda | | 3,000,000 | 3,000,000 |
| Proposed construction of 4No. Classroom block & 6toilets for Junju pre | 3110202 | JUNJU | | 10,000,000 | 10,000,000 |
| Construction of 2 No. ECD classroom, store and office at Kwa dadu and Madzeni primary school | 3110202 | Sokoke | | 6,000,000 | 6,000,000 |
| Construction of 3no ecd classrooms at Kajajini ecd | 3110202 | SHELLA | | 6,000,000 | 2,861,020 |
| Construction of Sokoni Modern Youth polytechnic | 3110202 | Sokoni | | 8,000,000 | 8,000,000 |
| Construction of 2 No ECD classrooms at Matolani pre school | 3110202 | Jaribuni | | 3,300,000 | 3,300,000 |
| Erection and Completion of 13 ECD centres | 3110202 | 27 Wards | | 97,114,140 | 76,494,517 |
| Completion of ECD resource centre | 3110202 | Kibarani | | 60,000,000 | 17,005,127 |
| Construction of ECD 3No. Classrooms at M'bonga primary school. | 3110202 | Jaribuni | | 3,000,000 | 1,312,372 |
| Construction of I No Bungu Ecd | 3110202 | chasimba | | 1,600,000 | 967,126 |
| Proposed 1No. ECD Classroom Block for Milimani Pre - Primary School - Ganda Ward | 3110202 | Ganda | | 1,516,642 | 830,458 |

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| Proposed Construction of 2No. ECD Classroom and 2No. Door Pit Latrine for Mitundani Primary School - Chasimba Ward | 3110202 | chasimba | 3,732,490 | 2,497,710 |
| Construction of 2 No ECD classrooms - Midzimitsano | 3110202 | Ganze | 1,200,000 | 1,200,000 |
| Construction of 2 No ECD classrooms at Amoeba pre school | 3110202 | Gongoni | 1,000,000 | 1,000,000 |
| Construction of 2No. Classrooms and 6 No. doors toilets at Milalani YP | 3110202 | SABAKI | 5,000,000 | 5,000,000 |
| Construction of 2No. ECDE Classrooms at Mwanawiji | 3110202 | KALOLO ENI | 2,997,208 | 2,997,208 |
| Construction of Youth Empowerment centre | 3110202 | Mnarani | 1,500,000 | 1,500,000 |
| Completion of Bidii ECD | 3110202 | Sokoke | 300,000 | 300,000 |
| Construction of 1 No ECD classrooms at Maluwani Pre School | 3110202 | Kayafung o | 1,160,000 | 1,160,000 |
| Construction of 4no. Ecd classrooms at Boeka | 3110202 | Mwawesa | 6,000,000 | 272,129 |
| Proposed construction of 2No. Classroom block for Dagamra primary school | 3110202 | GARASH I | 4,027,166 | 857,606 |
| Proposed construction of 1No. ECD classroom at Kadzitsoni primary | 3110202 | Mwanam winga | 1,482,193 | 1,482,193 |
| Proposed construction of 1No. ECD classroom at Dumuni Nursery school | 3110202 | Mwanam winga | 842,760 | 842,760 |
| Construction of 2No. Toilets at Sokoke | 3110202 | Ganze | 695,153 | 695,153 |
| Proposed Construction of Laboratory at Mtwapa (Construction of 2no ecd classrooms at Kizingitini) | 3110202 | Shimo la Tewa | 4,166,725 | 4,166,725 |
| Proposed construction of 2No. ECD classrooms for Danisa pre-school- Marafa ward | 3110202 | Marafa | 1,816,394 | 459,624 |
| Proposed construction of 2No. ECD classrooms for Kerosa pre-school- Marafa ward | 3110202 | Marafa | 1,816,394 | 459,624 |
| Kagombani Ecd 2no.ecd- Ganze ward | 3110202 | Ganze | 3,200,000 | 3,200,000 |
| Kaliang'ombe ECD 1 classroom & 2 toilets | 3110202 | Kaliang'o mbe | 2,000,000 | 2,000,000 |
| Construction of 1no. ecd at Mikiringini pre- school | 3110202 | TEZO | 1,500,000 | 1,500,000 |
| Construction of 1 No ECD classrooms at Zia ra ache Pre School | 3110202 | Kayafung o | 1,160,000 | 1,160,000 |
| Construction of 2 No ECD classrooms - Kwakijala | 3110202 | Ruruma | 3,000,000 | 3,000,000 |
| Construction of 2 No ECD classrooms - Makonden | 3110202 | Ruruma | 3,000,000 | 3,000,000 |
| Construction of 2 No ECD classrooms - Dzanikeni | 3110202 | Ruruma | 3,000,000 | 1,827,136 |
| Construction of 2 No ECD classrooms at Kikaangajeni pre school | 3110202 | Magarini | 1,650,000 | 1,650,000 |
| Construction of 1 No ECD classroom and Office at Jembeni | 3110202 | Mwanam winga | 2,000,000 | 2,000,000 |
| Construction of 2 No ECD classrooms at Makululu Pre School | 3110202 | Kaloleni | 3,300,000 | 444,920 |
| Construction of 4 No ECD classrooms & 2 toilets at Chonyi Pre School | 3110202 | Mawesa | 6,000,000 | 6,000,000 |
| Construction of Kakuyuni Education college | 3110202 | Kakuyuni | 5,000,000 | 5,000,000 |
| Construction of youth polytechnic 2 No classrooms with equipments at Shakahola | 3110202 | Adu | 5,000,000 | 3,746,539 |
| Mdzongoloni Youth polytechnic | 3110202 | Kibarani | 6,400,000 | 1,231,160 |
| Construction of 2 No ECD classrooms at Kotayo pre school | 3110202 | Magarini | 2,000,000 | 2,000,000 |
| Proposed 1No. ECD Classroom Block for Milimani Pre - Primary School - Ganda Ward | 3110202 | Ganda | 1,576,157 | 1,576,157 |
| Proposed 1No. ECD Classroom Block for Mafisini Primary School - Chasimba Ward | 3110202 | chasimba | 1,708,964 | 632,874 |
| Proposed Construction of 2No. ECD Classroom for Kwa Upanga Primary School - Ganda Ward | 3110202 | Ganda | 2,973,695 | 1,256,745 |
| Proposed construction of 1No. Classroom block for Miwani pre-primary school | 3110202 | Ganda | 1,568,213 | 1,568,213 |
| Construction of 2No ECD classrooms at Ndunduni pre-school | 3110202 | Mwawesa | 3,200,000 | 3,200,000 |
| Establishment of Mtwapa Sports Ground | 3110202 | Shimo La Tewa | 4,600,000 | 4,600,000 |
| Renovation of Mbonga primary school | 3110302 | Jaribuni | 1,500,000 | 847,332 |
| Renovation of Mbonga primary school | 3110302 | Jaribuni | 1,500,000 | 847,332 |
| Renovation of Dungicha ECD | 3110302 | Ganze | 500,000 | 500,000 |

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| Renovation of Mikobachenda Nursery | 3110302 | Jaribuni | 1,300,000 | 1,300,000 |
| Renovation of Gede Polytechnic plus 2 classes | 3110302 | Dabaso | 2,350,000 | 2,350,000 |
| Renovation of Palakumi ECD | 3110302 | Jaribuni | 500,000 | 500,000 |
| Upgrading of Malindi sports ground (Cleopatra) | 3110302 | | | 624,370,410 |
| | 3110504 | Malindi | 3,000,000 | 3,000,000 |
| Upgrading of Vipingo Sports ground | 3110504 | Mtepeni | 2,000,000 | 2,000,000 |
| Upgrading of Mwanjama sports ground (Phase 2) | 3110504 | Rabai | 1,291,390 | 1,291,390 |
| Purchase of bus for Mapimo Youth Polytechnic | 3110504 | | | 6,291,390 |
| | 3110708 | Gongoni | 3,500,000 | 3,500,000 |
| Equipping of Youth Empowerment Centers (Kilifi, Kaloleni & Gongoni YECs) | 3111001 | | 3,000,000 | 3,000,000 |
| Purchase of desks for Bate, Bore Ngoja and Masinde ECDs | 3111001 | Garashi | 1,500,000 | 70,000 |
| Purchase of 500 No. Desks | 3111001 | Adu | 1,500,000 | 1,500,000 |
| Purchase of ECDE Desks | 3111001 | Kakuyuni | 1,300,000 | 1,300,000 |
| Purchase of ECD desks | 3111001 | Malindi Town | 400,000 | 400,000 |
| ECD Desks Mnarani primary | 3111001 | Mnarani | 1,000,000 | 1,000,000 |
| 50.No.desks to be supplied to ten ECD school 500No.desks | 3111001 | Ganze | 2,500,000 | 2,500,000 |
| 40.No. Desks ECD at Kathama primary school. | 3111001 | Adu | 200,000 | 200,000 |
| Supply of Desk 50 pieces | 3111001 | Garashi | 200,000 | 200,000 |
| Supply of 100 No. Desks at Kasimbiji ECD School | 3111001 | Malindi Town | 400,000 | 400,000 |
| 80 Pieces Desks and Chairs at Adu Nursery School. | 3111001 | Adu | 500,000 | 500,000 |
| Renovation of ECD 4No. Classrooms at Makumba primary school | 3111001 | Garashi | 1,000,000 | 1,000,000 |
| Supply of Desks to ECDs | 3111001 | All Wards | 15,000,000 | 15,000,000 |
| Purchase of ECD Exercise books | 3111001 | Malindi Town | | 27,070,000 |
| | 3111109 | | 90,000 | 90,000 |
| Purchase of Equipment for Mwarakaya YP | 3111109 | Mwarakaya | 2,000,000 | 2,000,000 |
| Purchase of Equipment for Tezo YP | 3111109 | Tezo | 1,000,000 | 1,000,000 |
| Purchase of Equipment for milalani youth Polytechnic | 3111109 | Sabaki | 1,000,000 | 1,000,000 |
| Equipping of Roka youth polytechnic. | 3111109 | Matsango ni | 2,000,000 | 2,000,000 |
| Purchase of sports facility | 3111109 | Malindi | 2,000,000 | 2,000,000 |
| Purchase of sports/football kits | 3111109 | Shimolote wa | 1,000,000 | 1,000,000 |
| Sports facility | 3111109 | Mariakani | 1,000,000 | 1,000,000 |
| Purchase of sports kits | 3111109 | Kakuyuni | 1,000,000 | 1,000,000 |
| | 3111109 | | | 11,090,000 |
| Purchase of Sports Kits | 3111120 | Rabai Kisurutini | 1,700,000 | 1,700,000 |
| Integrated Youth development program | 3111120 | All Wards | 3,500,000 | 3,500,000 |
| | 3111120 | | | 5,200,000 |
| Research and feasibility | 3111499 | All | 1,000,000 | 1,000,000 |
| TOTAL | | | | 678,521,800 |

COUNTY HEALTH SERVICES

| PROJECT NAME | ITEM CODE | WARD | SUB- COUNTY | BUDGET AMOUNT | REVOTED AMOUNT |
|--|-----------|------------------|-------------|---------------|----------------|
| Completion of Mtepeni Dispensary Staff House | 3110202 | Mtepeni | | 2,800,000 | 1,000,000 |
| Construction of Kanyumbuni Dispensary | 3110202 | Mwawesa | | 4,000,000 | 4,000,000 |
| Construction of Kwajuaje Dispensary | 3110202 | Mwawesa | | 4,000,000 | 4,000,000 |
| Construction of a modern toilet at Mitsajeni dispensary | 3110202 | Kambe Ribe | | 700,000 | 700,000 |
| Completion of Lutsanga Dispensary | 3110202 | Kambe Ribe | | 5,000,000 | 5,000,000 |
| Construction of Jimba Dispensary (Ruruma ward) | 3110202 | Ruruma | | 3,000,000 | 3,000,000 |
| Completion of Vitengeni Health Centre staff houses | 3110202 | Sokoke | | 1,000,000 | 1,000,000 |
| Completion of Vitengeni Health Centre (Sokoke Ward) | 3110202 | Sokoke | | 4,400,000 | 4,400,000 |
| Construction of Kithengwani Dispensary (Mwanamwinga ward) | 3110202 | Mwanamwinga | | 3,500,000 | 3,500,000 |
| Construction of Mwakuhenga Dispensary (Mnarani ward) | 3110202 | Mnarani | | 3,500,000 | 3,500,000 |
| Construction of Dispensary at Mtangani (Sabaki Ward) | 3110202 | Sabaki | | 3,500,000 | 3,500,000 |
| Construction of staff quarters at Kidutani Dispensary (Mtepeni Ward) | 3110202 | Mtepeni | | 1,500,000 | 1,500,000 |
| Upgrading of Jaribuni, Palakumi and Mwapula Dispensary | 3110202 | Jaribuni | | 6,000,000 | 6,000,000 |
| Completion of Pingilikanim Maternity ward (Mwarakaya ward) | 3110202 | Mwarakaya a | | 3,000,000 | 3,000,000 |
| Construction of mwale dispensary | 3110202 | Rabai/Kisurutini | | 3,700,000 | 3,700,000 |
| Completion of dispensary and observation ward at kadzifitseni and toilets. | 3110202 | Magarini | | 1,500,000 | 1,500,000 |
| Construction completion of Mortuary at Malindi Hospital | 3110202 | Malindi Town | | 10,000,000 | 10,000,000 |
| Construction of Accident, Emmergency & ICU Complex at Kilifi Referral Hospital | 3110202 | Sokoni | | 63,500,000 | 63,500,000 |
| Construction of Maternity theatre at Marafa | 3110202 | Marafa | | 10,000,000 | 10,000,000 |
| Construction of Chakama Dispensary | 3110202 | Adu | | 10,000,000 | 3,968,683 |
| Construction of dispensary at mwembe kati | 3110202 | | | 4,000,000 | 3,065,446 |
| Construction of dispensary at Mrima Mkulu | 3110202 | | | 7,884,783 | 7,884,783 |
| Construction of Migumo Miri Dispensary | 3110202 | | | 6,200,000 | 3,169,709 |
| Construction of Dispensary at Uwanja wa Ndege | 3110202 | | | 10,820,661 | 152,999 |
| Construction of One Delivery Room Watamu Dispensary | 3110202 | Watamu | | 2,000,000 | 2,000,000 |
| Construction of Maternity at Chiferi | 3110202 | Mwawesa | | 3,000,000 | 3,000,000 |
| Construction of Maternity ward at Kombeni | 3110202 | Mwawesa | | 3,600,000 | 3,600,000 |
| Refurbishment of roof at Gede Diepensary | 3110202 | | | 1,000,000 | 1,000,000 |
| Completion of Milalani Dispensary | 3110202 | Kaloleni | | 6,000,000 | 6,000,000 |
| Modern Dispensary - Maereni | 3110202 | | | 4,000,000 | 4,000,000 |
| Dispensary - Mdzongoloni | 3110202 | | | 4,000,000 | 4,000,000 |
| Construct/Upgrade Maternity and Operating theatre in Marafa | 3110202 | | | 30,000,000 | 22,277,042 |
| Construct/Upgrade Maternity and Operating theatre in Bamba | 3110202 | | | 30,000,000 | 24,853,514 |
| Construct/Upgrade Maternity and Operating theatre in Rabai | 3110202 | | | 30,000,000 | 30,000,000 |
| Construction of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward) | | | | | 251,772,175 |
| | 3110201 | Adu | | 6,000,000 | 6,000,000 |
| Construction of Staff House at Mrima Wa Ndege Dispensary | 3110201 | | | 1,308,012 | 1,308,012 |
| Construction of staff House at Jila | 3110201 | Bamba | | 9,210,145 | 4,410,154 |
| Refurbishment of Bore Singwaya Dispensary | | | | | 11,718,166 |
| | 3110302 | Garashi | | 1,500,000 | 1,500,000 |

| | | | | | |
|---|---------|------------------|--|--------------------|--------------------|
| Renovation of Jimba Dispensary | 3110302 | Watamu | | 9,409,922 | 9,409,922 |
| Rehabilitation of Mongotini Dispensary | 3110302 | Kakuyuni | | 5,000,000 | 5,000,000 |
| Fencing and Gate at Muryachakwe Dispensary | | | | | 15,909,922 |
| | 3110504 | Sokoke | | 500,000 | 500,000 |
| Uwanja wa ndege staff house fencing. | 3110504 | Rabai/Kisurutini | | 1,000,000 | 1,000,000 |
| Excavation of Sosoni dispensary septic tank | 3110504 | Marafa | | 1,000,000 | 1,000,000 |
| Construction of soak pit at Gede health centre | 3110504 | | | 1,000,000 | 1,000,000 |
| Construction of soak pit at Kiwandani health centre | 3110504 | | | 1,000,000 | 1,000,000 |
| Construction of soak pit at Tsangatsini health centre | 3110504 | | | 1,000,000 | 1,000,000 |
| Construction of soak pit at Ndatani health centre | 3110504 | | | 1,000,000 | 1,000,000 |
| Construction of soak pit at Tunzanane health centre | 3110504 | | | 1,000,000 | 1,000,000 |
| Construction of soak pit at Kachororoni health centre | 3110504 | | | 1,000,000 | 1,000,000 |
| Jila Dispensary soak pit | 3110504 | Bamba | | 1,000,000 | 1,000,000 |
| Fencing Hospital compound at Bamba | 3110504 | Bamba | | 5,000,000 | 5,000,000 |
| Gongoni Dispensary Fencing | 3110504 | Gongoni | | 1,000,000 | 1,000,000 |
| Purchase of Furniture for Mitsajeni Dispensary | | Kambe Ribe | | | 15,500,000 |
| | 3111001 | | | 500,000 | 500,000 |
| Purchase of Furniture for Ribe Dispensary | 3111001 | Kambe Ribe | | 400,000 | 400,000 |
| Lab Equipments for Dida Dispensary | | | | | 900,000 |
| | 3111101 | Sokoke | | 300,000 | 300,000 |
| Operationisation of Kachochoroni Dispensary | 3111101 | Ganze | | 800,000 | 800,000 |
| Expansion and Equipping of Mtondia Dispensary (Tezo Ward) | 3111101 | Tezo | | 3,000,000 | 3,000,000 |
| Purchase and installation of Warehouse Cold room equipment at Kilifi County Warehouse | 3111101 | Sokoni | | 10,500,000 | 10,500,000 |
| Purchase & installation of Oxygen plant for Kilifi Hosp | 3111101 | Sokoni | | 45,000,000 | 45,000,000 |
| Purchase and installation of incinerator at Bamba | 3111101 | Bamba | | 12,000,000 | 12,000,000 |
| | | | | | 71,600,000 |
| GRAND TOTAL | | | | 407,533,523 | 367,400,263 |

ROADS, TRANSPORT AND PUBLIC WORKS

| PROJECT NAME | ITEM CODE | WARD | SUB- COUNTY | BUDGET AMOUNT | REVOTED AMOUNT |
|---|-----------|-------------------|-------------|---------------|----------------|
| Top up Construction of bodaboda shades (3 No.) | 3110202 | RURUM A | | 1,500,000 | 1,500,000 |
| Construction of 1 No. Modern Fire Station[MTWAPA] | 3110202 | Shimo La Tewa | | 23,000,000 | 23,000,000 |
| Construction of fire stations | 3110202 | Mariakani /Kilifi | | 30,000,000 | 14,889,730 |
| | | | | | 39,389,730 |
| Nzombere Road | 3110402 | Mnarani | | 4,000,000 | 3,987,036 |
| Majengo - Kiroso road (10 Km) | 3110402 | Marafa | | 10,000,000 | 2,448,064 |
| Babadogo Road | 3110402 | Kaloleni | | 1,000,000 | 1,000,000 |
| Junction B8 Kikambala to Sultan Palace | 3110402 | Mtepeni | | 65,503,497 | 19,435,117 |
| Construction of Dzalamkadze - Mama Fahima Rd (500 Metres) | 3110402 | Shimo La Tewa | | 4,000,000 | 4,000,000 |
| LASDAP Projects 2014/15 | 3110402 | | | 53,711,128 | 38,037,007 |
| Top up for Roads Brought Forward from FY 2014/15 | 3110402 | | | 156,304,123 | 80,135,424 |

| | | | | | |
|---|---------|---------------|--|------------|--------------------|
| Mtwapa bus park Phase I | 3110402 | Shimo La Tewa | | 35,000,000 | 8,647,110 |
| Modern Rescue vehicle | 3110402 | All | | 12,000,000 | 12,000,000 |
| Kilifi Mnarani Street lights | 3110402 | Sokoni | | 36,000,000 | 36,000,000 |
| Laying of Murrum from Shomela TC to Shomela Secondary - 1 Km | 3110402 | Gongoni | | 1,720,000 | 1,720,000 |
| Completion of Kavunyalalo to Madunguni Road | 3110402 | Kakuyuni | | 4,100,000 | 4,091,900 |
| Guruguru to MnaziMmwenga Rd | 3110402 | Kayafung o | | 3,000,000 | 2,968,672 |
| Heavy and Smooth grading of Matsangoni Stage to Mpenda Kula Road (4Km) | 3110402 | Matsango ni | | 5,800,000 | 5,333,100 |
| Grading and Murraming of Mtamboni-Kibadhi- Kadzitsoni-Kajionee roads | 3110402 | Mwanam winga | | 9,000,000 | 9,000,000 |
| Street Lights at Goa, Nyambura, Mtwapa Mtaani Village [changed to dutch water to kwa kalume road to cabro standard) | 3110402 | Shimo la Tewa | | 15,000,000 | 14,985,982 |
| Rehabilitation and upgrading to gravel of Rimarapera to Midoina Road - 12Km | 3110402 | Bamba | | 15,000,000 | 7,735,038 |
| Grading and Murraming of various roads(14km) (shella) | 3110402 | Shella | | 15,000,000 | 4,866,896 |
| Rehabilitation of Sosoni - Majengo - Mulunguni road (10 Km) | 3110402 | Marafa | | 5,000,000 | 5,000,000 |
| Upgrading to bitumen of mtwapa roads | 3110402 | Sokoni | | 39,132,009 | 38,347,648 |
| Opening of Maluwani access road | 3110402 | Kayafung o | | 3,000,000 | 1,751,144 |
| Fencing of Kikambala Playing Ground and Shades | | | | | 301,490,138 |
| | 3110504 | mtwapa | | 3,000,000 | 3,000,000 |
| Construction of storm water drain at Kilifi | 3110504 | Sokoni | | 22,000,000 | 4,617,692 |
| Purchase of fire fighting equipment | 3110504 | HQ | | 1,000,000 | 1,000,000 |
| Rehabilitation of golden key lambada road | 3110504 | Mtwapa | | 3,985,000 | 2,320,150 |
| Rehabillitation of Streetlights@Mariakani | 3110504 | Mariakani | | 4,952,000 | 2,779,708 |
| Rehabillitation of Drainage works-Malindi Round About | 3110504 | Malindi | | 1,062,831 | 1,062,831 |
| | | | | | 14,780,381 |
| TOTAL | | | | | 355,660,249 |

LAND, ENERGY, HOUSING AND PHYSICAL PLANNING

| PROJECT NAME | ITEM CODE | WARD | SUB- COUNTY | BUDGET AMOUNT | REVOTED AMOUNT |
|--|-----------|------------|-------------|---------------|----------------|
| Development of County | 2211310 | HQ | | 2,000,000 | 2,000,000 |
| Development Control bill | | | | | |
| Development Control Manual | 2211310 | HQ | | 2,000,000 | 2,000,000 |
| Development of County Housing Policy | 2211310 | HQ | | 2,000,000 | 2,000,000 |
| county spartial plan | 2211310 | HQ | | 18,166,523 | 3,863,333 |
| urban planning | 2211310 | HQ | | 3,870,000 | 3,870,000 |
| valuation roll | 2211310 | HQ | | 36,498,500 | 20,962,510 |
| energy audit | 2211310 | HQ | | 1,200,000 | 1,200,000 |
| Planning of Jilore adjudication centre | | | | | 35,895,843 |
| | 2211324 | Jilore | | 1,000,000 | 1,000,000 |
| Land survey in Mitsedzini, Malanga/Ndugumnani and 3,000 acres in Ndigeria Sub-Location | 2211324 | Sokoke | | 2,000,000 | 2,000,000 |
| Survey for Kambe Polytechnic Land | 2211324 | Kambe Ribe | | 700,000 | 700,000 |
| Kamala Adu Adjudication Section | 2211324 | Adu | | 6,376,800 | 4,456,800 |
| MtsarawaTatsu scheme | 2211324 | Bamba | | 5,000,000 | 3,350,000 |
| MwembeKati/Kasidi | 2211324 | Mwarakay a | | 5,000,000 | 3,350,000 |
| Viriko | 2211324 | | | 5,000,000 | 5,000,000 |
| Baricho/Bakadha | 2211324 | Garashi | | 5,000,000 | 3,350,000 |

| | | | | | |
|--|---------|---------|--|--------------------|--------------------|
| Tsangalaweni B Adjudication Section | 2211324 | Ganze | | 3,500,000 | 2,450,240 |
| Kidutani settlemt scheme | 2211324 | Mtepeni | | 5,883,200 | 4,120,478 |
| Titling of County Assets | 2211324 | Various | | 9,000,000 | 7,260,000 |
| Preparation of upgrading development plans for:- Misufini, Tsangatsini | 2211324 | Various | | 14,000,000 | 14,000,000 |
| Land Clinics | 2211324 | | | 2,000,000 | 2,000,000 |
| Solar Lanterns and Bio gas Kits | 2211324 | Various | | 6,000,000 | 6,000,000 |
| Land adjudication | 2211324 | HQ | | 7,000,000 | 7,000,000 |
| Purchase of 5 bio gas kits | 2211324 | HQ | | 500,000 | 500,000 |
| Land survey | 2211324 | HQ | | 500,000 | 500,000 |
| Revision of Malindi Zoning plan | 2211324 | Malindi | | 5,000,000 | 100,000 |
| Resource Mapping and GIS system | 2211324 | HQ | | 9,370,498 | 9,370,498 |
| Baricho adj section(Malindi) | 2211324 | Garashi | | 3,000,000 | 3,000,000 |
| Viriko adj sec (Malindi) | 2211324 | Malindi | | 3,000,000 | 3,000,000 |
| Other sections | 2211324 | HQ | | 7,000,000 | 6,480,000 |
| Tittling of County facilities | 2211324 | HQ | | 3,000,000 | 3,000,000 |
| Design concept for street scape for county streets | 2211324 | HQ | | 500,000 | 500,000 |
| Revision of Mtwapa Mariakani and Kilifi ISUDP | 2211324 | Various | | 2,000,000 | 2,000,000 |
| Completion of lands Head quarter building | | | | | 94,488,016 |
| | 3110202 | HQ | | 14,000,000 | 2,328,022 |
| Automation of Land Information Management | | | | | 2,328,022 |
| | 3111111 | HQ | | 15,000,000 | 15,000,000 |
| Top up for purchase of hydrofoam machine | | | | | 15,000,000 |
| | 3111114 | Ruruma | | 1,000,000 | 1,000,000 |
| Purchase of Land for Ruruma Youth Polytechnic | | | | | 1,000,000 |
| | 3130101 | Ruruma | | 2,000,000 | 2,000,000 |
| | | | | | 2,000,000 |
| TOTAL | | | | 209,065,521 | 150,711,881 |

ICT, CULTURE AND SOCIAL SERVICES

| PROJECT NAME | ITEM CODE | WARD | SUB- COUNTY | BUDGET AMOUNT | REVOTED AMOUNT |
|--|-----------|-------------|-------------|-------------------|----------------------|
| Unified Communication | 3111111 | HQ | | 12,700,000 | 11,918,132 |
| Design, Installation & Commissioning of an Electronic Document Management System | 3111111 | HQ | | 14,500,000 | 3,550,000 |
| Construction of Mariakani Social Hall | | | | | 15,468,132 |
| | 3110202 | Mariakani | | 6,000,000 | 1,853,012 |
| 10 No ICT Centers(Kaloleni, Mwabaya Nyundo, Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP, Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP) | 3110202 | | | 18,000,000 | 18,000,000 |
| Completion of Chumani Social Hall | 3110202 | Matsango ni | | 3,400,000 | 972,775 |
| Construction of 2 social halls (Gede, Marafa) | 3110202 | | | 16,000,000 | 2,037,528 |
| | | | | | 22,863,315 |
| TOTAL | | | | 70,600,000 | 38,331,447.10 |

TRADE, INDUSTRIALIZATION, COOPERATIVE DEVELOPMENT, TOURISM AND WILDLIFE

| PROJECT NAME | ITEM CODE | WARD | SUB- COUNTY | BUDGET AMOUNT | REVOTED AMOUNT |
|---|-----------|------------------|-------------|---------------|----------------|
| Promotion of Co- operative Marketing (Dairy,Cashnuts, Coconuts) | 2210504 | ALL | | 2,000,000 | 2,000,000 |
| Promotion of New Co- operatives | 2210504 | ALL | | 5,000,000 | 3,302,490 |
| Capacity building and sensatization on Mbegu Fund | 2210504 | ALL | | 28,000,000 | 16,157,400 |
| Development of County Beach management Plan | 2210504 | ALL | | 3,000,000 | 2,620,000 |
| Maping of Tourism site | 2210504 | ALL | | 3,000,000 | 3,000,000 |
| Tourism Promotion Activities | | | | | 27,079,890 |
| | 2210505 | ALL | | 7,000,000 | 3,309,210 |
| Establishment of Mbegu Fund for MSMEs | | | | | 3,309,210 |
| | 2640505 | ALL | | 12,000,000 | 12,000,000 |
| | | | | | 12,000,000 |
| Cassava Market | 3110202 | Ganze | | 4,000,000 | 4,000,000 |
| Construction of a tailoring block at Buni | 3110202 | Rabai Kisurutini | | 1,600,000 | 1,600,000 |
| Construction of Malanga Modern Open Air Market | 3110202 | SokoKe | | 4,000,000 | 4,000,000 |
| Construcion of Mwarakaya market (Mwarakaya ward) | 3110202 | Mwarakaya | | 5,000,000 | 5,000,000 |
| Completion of Mkwajuni market (Mnarani Ward) | 3110202 | Mnarani | | 5,000,000 | 5,000,000 |
| Construction of market Shade at Tsangatsini trading centre (Kayafungo ward) | 3110202 | Kayafungo | | 2,000,000 | 2,000,000 |
| Construction of 2no. toilets at Mijomboni Market Centre (Dabaso Ward) | 3110202 | Dabaso | | 1,000,000 | 1,000,000 |
| Construction of charo ngoma market | 3110202 | Kibarani | | 5,000,000 | 5,000,000 |
| Construction of Mjanaheri toilets 4No. Door | 3110202 | Magarini | | 1,000,000 | 1,000,000 |
| Construction of 2No. 1No. Door pit latrines at Majaoni trading centre | 3110202 | Tezo | | 1,400,000 | 1,400,000 |
| Garashi open air market | 3110202 | Garashi | | 2,000,000 | 2,000,000 |
| Construction of roof market at Kagombani | 3110202 | Magarini | | 5,000,000 | 2,652,583 |
| Construction of Mtwapa Market | 3110202 | SHIMO LA TEWA | | 25,000,000 | 25,000,000 |
| Construction of Mjanaheri Market | 3110202 | GONGONI | | 4,000,000 | 4,000,000 |
| Construction of Vitengeni Market | 3110202 | VITENGE NI | | 7,500,000 | 7,500,000 |
| Construction Ganze | 3110202 | GANZE | | 4,400,000 | 4,400,000 |
| Market | | | | | |
| Construction of Calibration Laboratory in Malindi | 3110202 | SHELA | | 4,750,000 | 4,750,000 |
| Watamu Tourism & Cultural Market | 3110202 | WATAM U | | 5,000,900 | 5,000,900 |
| Mariakani market stalls | 3110202 | MARIAKANI | | 3,788,264 | 2,576,528 |
| Charo wa Mae Mrkt (Phase 2) | 3110202 | SOKONI | | 25,000,000 | 25,000,000 |
| Marafa Market (rehabilitation) | 3110302 | Marafa | | 2,500,000 | 2,500,000 |
| Renovation of the department headquarters | 3110302 | SOKONI | | 6,000,000 | 6,000,000 |
| Refurbishment of Dept. Hqs | 3110302 | SOKONI | | 3,000,000 | 3,000,000 |
| Rehabilitation of sosoni open air market | 3110302 | Marafa | | 2,000,000 | 2,000,000 |
| Mariakani open air Market (Fencing) | | | | | 126,380,011 |
| | 3110504 | Mariakani | | 2,000,000 | 2,000,000 |
| | | | | | 2,000,000 |
| Purchase and Installation of Posho Mill at Skikaadabu | 3111120 | Rabai Kisurutini | | 1,000,000 | 1,000,000 |

| | | | | | |
|---|---------|------------|--|-----------|-----------------------|
| Purchase of Mkt Tents | 3111120 | Kakuyuni | | 1,500,000 | 1,500,000 |
| Purchase of Market Tents | 3111120 | Marafa | | 500,000 | 500,000 |
| Purchase of Market Tents | 3111120 | Gongoni | | 280,000 | 280,000 |
| Purchase of Tents for Open Mkt Traders | 3111120 | | | 2,150,000 | 2,150,000 |
| | | | | | 5,430,000 |
| Feasibility studies (EIA) | 3111499 | ALL | | 3,000,000 | 3,000,000 |
| Feasibility Study for Revival of Mariakani Dairy Co-operative | 3111499 | MARIAK ANI | | 3,000,000 | 3,000,000 |
| | | | | | 6,000,000 |
| TOTAL | | | | | 182,199,111.40 |

DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT

| PROJECT NAME | ITEM CODE | WARD | SUB- COUNTY | BUDGET AMOUNT | REVOTED AMOUNT |
|--|-----------|-----------|-------------|-------------------|-------------------|
| Sea rescue base | 3110202 | Sokoni | | 8,200,000 | 8,200,000 |
| Partitioning of Mtwapa and Watamu offices | 3110202 | Watamu | | 6,000,000 | 6,000,000 |
| Construction of toilets at Mariakani town hall | 3110202 | Mariakani | | 1,000,000 | 1,000,000 |
| Sub county office completion | 3110202 | 6 wards | | 25,000,000 | 20,006,438 |
| Renovation of Mariakani Town Hall | | | | | 35,206,438 |
| | 3110302 | Mariakani | | 3,000,000 | 3,000,000 |
| Purchase of sea rescue boat | | | | | 3,000,000 |
| | 3110702 | Sokoni | | 15,000,000 | 14,870,750 |
| Purchase of assorted sea rescue items | | | | | 14,870,750 |
| | 3111120 | Mnarani | | 15,000,000 | 9,825,000 |
| | | | | | 9,825,000 |
| TOTAL | | | | 73,200,000 | 62,902,188 |

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