REPUBLIC OF KENYA COUNTY GOVERNMENT OF KILIFI



THE COUNTY TREASURY

FY 2018/19 PROGRAMME BASED BUDGET ESTIMATES OF THE COUNTY GOVERNMENT OF KILIFI FOR THE PERIOD ENDING JUNE 30, 2019

August 3 2018

THE KILIFI COUNTY APPROPRIATION ACT

No.2 of 2018

Date of Assent: 3rd August, 2018 Date of Commencement: See section 1

AN ACT of County Assembly of Killfi to authorize the issue of a sum of money out of the County Revenue Fund and its application towards the service

of the year ending on the 30th June 2019 and to appropriate those sums for certain public services and purposes.

ENACTED by the County Assembly of Kilifi, as follows-

Short title

1. This Act may be cited as Kilifi County Appropriation Act, 2018 and shall come into effect as from 1st July, 2018.

Issue of KSh. 13,362,239,312 out of the County Revenue Fund for services of the year ending on the 30th June 2019.

2. The County Treasury may issue the sum of Kenya shillings Thirteen billion, Eight hundred and Seven million, Seven hundred and Seventy four thousand, Four hundred and Eighty four out of the County Revenue Fund and apply it towards the supply granted for the service of the year ending on the 30th June, 2019.

Appropriation of the money granted

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

Appropriation in Aid

4. In addition to the sum granted by Section 2, the sums specified in the fourth column of the schedule where applicable shall be applied for several services and purposes specified in the second column in that schedule, out of revenue directed to be applied outside the revenue fund under Article 207 (1)(b) of the Constitution

	2	2 3	4
Vote	Service or Purpose	Supply	Appropriation in Aid
Recurrent Expenditure			
R3111	The amount required in the year ending 30th June, 2019 for current expenses of the County Assembly for expenses on programmes including expenses on general administration	903,514,171	
	The amount required in the year ending 30th June, 2019 for current expenses of the Office of the Governor for expenses on programmes including expenses on general administration		
R3112 R3124	The amount required in the year ending 30th June, 2019 for current expenses of the County Attorney for expenses on programmes including expenses on general administration	354,810,088	
	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Finance for expenses on programmes including expenses on	111,258,000	
R3113 R3125	general administration The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Economic Planning for expenses on programmes	632,937,126	
R3114	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Agriculture for expenses on programmes including expenses on general administration	320,192,219	
R3126	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Livestock for expenses on programmes	31,170,563	
R3127	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Fisheries for expenses on programmes	30,295,066	
R3115	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Water & Sanitation for expenses on programmes including expenses on general administration	187,833,228	
R3128	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Environment, Natural Resources & Wildlife for expenses on programmes	58,100,000	
R3116	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Education for expenses on programmes including expenses on general administration	1,042,445,610	
R3129	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Information, Communication & Technology for expenses on programmes	37,000,000	
R3117	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Medical Services for expenses on programmes including expenses on general administration	2,253,919,542	445,535,172

1			
	The amount required in the year ending 30th June, 2019		
	for current expenses of the County Division for Public		
R3130	Health for expenses on programmes	254,243,263	
	The amount required in the year ending 30th June, 2019		
	for current expenses of Roads, Transport & Public Works for expenses on programmes including expenses on		
R3118	general administration	442,469,214	
		, ,	
	The amount required in the year ending 30th June, 2019		
	for current expenses of the County Division for Lands &		
	Energy for expenses on programmes including expenses		
R3119	on general administration	144,433,351	
	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Physical		
	Planning, Urban Development and Housing for expenses		
R3131	on programmes	52,362,000	
	The amount required in the year ending 30th June, 2019		
	for current expenses of the Gender, Culture, Social		
P2100	Services and Sports for expenses on programmes including expenses on general administration	100 074 244	
R3120		109,074,266	
	The amount required in the year ending 30th June, 2019		
	for current expenses of the County Division for Trade, &		
	Tourism for expenses on programmes including		
R3121	expenses on general administration	96,344,758	
	The amount required in the year ending 30th June, 2019		
	for current expenses of the County Division for		
R3132	Cooperative Development for expenses on programmes	5,780,000	
10102	piogrammes	5,700,000	
	The amount required in the year ending 30th June, 2019		
	for current expenses of the County Public Service Board		
	for expenses on programmes including expenses on		
R3122	general administration	61,509,147	
	The amount required in the year ending 30th June, 2019		
	for current expenses of the Devolution, Public Service		
	and Disaster Management for expenses on programmes including expenses on general		
R3123	administration	545,617,913	
SUB-TOTAL		7,709,134,524	445,535,172
l	Development Expenditure		
	The amount required in the year ending 30th June, 2019		
	The amount required in the year ending 30th June, 2019 for capital expenses of the County Assembly for expenses on programmes including expenses on		
D3111	The amount required in the year ending 30th June, 2019 for capital expenses of the County Assembly for	311,166,800	
D3111	The amount required in the year ending 30th June, 2019 for capital expenses of the County Assembly for expenses on programmes including expenses on		
D3111	The amount required in the year ending 30th June, 2019 for capital expenses of the County Assembly for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019		
D3111	The amount required in the year ending 30th June, 2019 for capital expenses of the County Assembly for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the Office of the Governor for		
	The amount required in the year ending 30th June, 2019 for capital expenses of the County Assembly for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019		
D3111 D3112	The amount required in the year ending 30th June, 2019 for capital expenses of the County Assembly for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the Office of the Governor for expenses on programmes including expenses on		
	The amount required in the year ending 30th June, 2019 for capital expenses of the County Assembly for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the Office of the Governor for expenses on programmes including expenses on general administration		
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D3112	The amount required in the year ending 30th June, 2019 for capital expenses of the County Assembly for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the Office of the Governor for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the County Attorney for expenses on programmes including expenses on		
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D3112	The amount required in the year ending 30th June, 2019 for capital expenses of the County Assembly for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the Office of the Governor for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the County Attorney for expenses on programmes including expenses on general administration		
D3112	The amount required in the year ending 30th June, 2019 for capital expenses of the County Assembly for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the Office of the Governor for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the County Attorney for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the County Attorney for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019		
D3112	The amount required in the year ending 30th June, 2019 for capital expenses of the County Assembly for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the Office of the Governor for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the Office of the Governor for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the County Attorney for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the County Attorney for expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the County Attorney for expenses on general administration		
D3112	The amount required in the year ending 30th June, 2019 for capital expenses of the County Assembly for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the Office of the Governor for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the County Attorney for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the County Attorney for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019		
D3112 D3124	The amount required in the year ending 30th June, 2019 for capital expenses of the County Assembly for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the Office of the Governor for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the County Attorney for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the County Attorney for expenses on programmes including expenses on general administration		
D3112 D3124	The amount required in the year ending 30th June, 2019 for capital expenses of the County Assembly for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the Office of the Governor for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the Office of the Governor for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the County Attorney for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the County Attorney for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the County Division for Finance for expenses on programmes including expenses on general administration		
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D3112 D3124	The amount required in the year ending 30th June, 2019 for capital expenses of the County Assembly for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the Office of the Governor for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the County Attorney for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the County Attorney for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for capital expenses of the County Division for Finance for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019 for expenses on programmes including expenses on general administration The amount required in the year ending 30th June, 2019		

	The amount required in the year ending 30th June, 2019 for capital expenses of the County Division for		
	Agriculture for expenses on programmes including		
D3114	expenses on general administration	362,286,158	
	The amount required in the year ending 30th June, 2019		
	for capital expenses of the County Division for Livestock for expenses on programmes including expenses on		
D3126	general administration	95,341,204	
	The amount required in the year ending 30th June, 2019		
D3127	for capital expenses of the County Division for Fisheries for expenses on programmes	59,225,000	
0312/		37,223,000	
	The amount required in the year ending 30th June, 2019		
	for capital expenses of the County Division for Water &		
	Sanitation for expenses on programmes including		
D3115	expenses on general administration	950,627,635	
	The approximation of the upper and ing 20th June 2010		
	The amount required in the year ending 30th June, 2019 for capital expenses of the County Division for		
	Environment, Natural Resources & Wildlife for expenses		
D3128	on programmes	98,118,000	
	The amount required in the year ending 30th June, 2019 for capital expenses of the County Division for Education		
	for expenses on programmes including expenses on		
D3116	general administration	826,621,978	
	The amount required in the year ending 30th June, 2019		
	for capital expenses of the County Division for		
D3129	Information, Communication & Technology for expenses on programmes	10,000,000	
50127		10,000,000	
	The amount required in the year ending 30th June, 2019		
	for capital expenses of the County Division for Medical		
	Services for expenses on programmes including		
D3117	expenses on general administration	847,793,917	
	The amount required in the year ending 30th June, 2019		
	for capital expenses of the County Division for Public		
D3130	Health for expenses on programmes	-	
	The amount required in the year ending 30th June, 2019 for capital expenses of Roads, Transport & Public Works		
	for expenses on programmes including expenses on		
D3118	general administration	1,013,159,186	
	The amount required in the year ending 30th June, 2019		
	for capital expenses of the County Division for Lands & Energy for expenses on programmes including expenses		
D3119	on general administration	46,500,000	
	The amount required in the year ending 30th June, 2019		
	for capital expenses of the County Division for Physical		
	Planning, Urban Development and Housing for expenses		
D3131	on programmes including expenses on general administration	498,406,129	
		.70,700,127	
	The amount required in the year ending 30th June, 2019		
	for capital expenses of the Gender, Culture, Social		
D2100	Services and Sports for expenses on programmes	05/ 0/0 105	
D3120	including expenses on general administration	256,343,185	
	The amount required in the year ending 30th June, 2019		
	for capital expenses of the County Division for Trade, &		
	Tourism for expenses on programmes including		
D3121	expenses on general administration	180,746,544	
	The amount required in the year ending 30th June, 2019		
	for capital expenses of the County Division for		
	Cooperative Development for expenses on programmes including expenses on general		
D3132	administration		
	The amount required in the year ending 30th June, 2019		
	for capital expenses of the County Public Service Board		
02122	for expenses on programmes including expenses on general administration		
D3122	general daministration	-	

	The amount required in the year ending 30th June, 2019 for capital expenses of Devolution, Public Service and Disaster Management for expenses on programmes		
D3123	including expenses on general administration	67,844,351	
SUB TOTAL		5,653,104,788	-
GRAND TOTAL		13,362,239,312	445,535,172

FY 2018/19 BUDGET FRAMEWORK			
	Approved Estimates	Estim	ates
DESCRIPTION	FY 2017/18	FY 2018/19	FY 2018/19 (%)
REVENUE	10,953,306,804	13,807,774,484	100%
Total Allocation of Equitable Share of Revenue Raised Nationally	10,023,643,547	10.833.000.000	78.5%
Equitable Share	9,950,900,000	10,833,000,000	78.5%
Unspent CRF	72,743,547		
Total Conditional Grants from the National Government Revenue		564,228,319	4.1%
		504,220,517	4.170
Compensation for User Fee Foregone		25,969,864	0.2%
Leasing of Medical Equipment Road Maintenance Fuel Levy		200,000,000 285,223,455	1.4%
Rehabilitation of Village Polytechnic		53,035,000	0.4%
Total Conditional allocations to County			
Governments from Loans and Grants from Development Partners		1,065,479,644	7.7%
Kenya Devolution Support Programme	_	1,003,477,044	7.776
(KDSP)		61,148,106	0.4%
Agricultural and Rural Inclusive Growth Project (NARIGP)		140,435,163	1.0%
Water and Sanitation Development		140,433,163	1.0/0
Project		400,000,000	2.9%
Transforming Healthcare Systems for			
Universal Care Project (THSUCP) Universal Healthcare in Devolved System		100,000,000	0.7%
Program (DANIDA)		33,361,875	0.2%
Kenya Urban Support Programme		330,534,500	2.4%
Own Source Revenue Health Service Improvement Fund	929,663,257 208,413,052	1,345,066,521 445,535,172	9.7% 3.2%
Hedini service improvement rond	200,413,032	440,000,172	3.2/0
Land Rates and other Land Revenue	217,815,688	313,677,194	2.3%
Cess on natural resources	255,086,204	341,052,835	2.5%
Business Permits	157,974,770 41,747,093	114,623,556 21,488,039	0.8%
Parking Fees Market Fees	7,349,685	15,258,534	0.1%
Bill Boards and signage	22,917,678	16,604,823	0.1%
Building Plan approval and Inspection	502.074	8,102,161	0.1%
Rent/Stall rents Survey fees and plot rents	593,864	6,896,158 2,307,628	0.0%
Sale of Tender Documents		625,010	0.0%
Plot ground rent		6,198,608	0.0%
House rent	1 000 (01	1,963,043	0.0%
Refuse Collection Food Hygiene Fees	1,038,631 4,779,771	563,781	0.0%
Slaughter House and Livestock sale	4,777,771	1,143,701	0.076
Yards	6,194,987	2,088,733	0.0%
Others GROSS EXPENDITURE	5,751,834 11,943,946,781	46,937,545 13,807,774,484	0.3%
TOTAL RECURRENT	7,477,020,683	8,154,669,696	59%
County Assembly	900,423,148	903,514,171	6.5%
Office of the Governor	563,129,935	354,810,088	2.6%
County Attorney County Division for Finance	593,974,614	111,258,000 632,937,126	0.8%
	373,774,014	032,737,120	4.0/0
County Division for Economic Planning		33,825,000	0.2%
County Division for Agriculture	334,830,052	320,192,219	2.3%
County Division for Livestock		31,170,563	0.2%
County Division for Fisheries		30,295,066	0.2%
County Division for Water & Sanitation	207,381,037	187,833,228	1.4%
County Division for Environment, Natural			
Resources & Wildlife	53,495,000	58,100,000	0.4%
County Division for Education County Division for Information,	913,117,443	1,042,445,610	7.5%
Communication & Technology		37,000,000	0.3%
County Division for Medical Services	2,143,773,134	2,699,454,714	19.6%
County Division for Public Health	40,285,273	254,243,263	1.8%
Roads, Transport & Public Works County Division for Lands & Energy	347,744,314 271,247,969	442,469,214 144,433,351	3.2%
County Division for Physical Planning,	2/1,24/,707	144,400,001	1.0%
Urban Development and Housing	8,640,000	52,362,000	0.4%
Gender, Culture, Social Services and			
Sports	141,044,963	109,074,266	0.8%
County Division for Trade, & Tourism County Division for Cooperative	105,365,456	96,344,758	0.7%
		5,780,000	0.0%
Development			

Devolution, Public Service and Disaster			
Management	762,134,166	545,617,913	4.0%
TOTAL DEVELOPMENT	4,466,926,098	5,653,104,788	41%
County Assembly	149,800,000	311,166,800	2.3%
Office of the Governor		-	
County Attorney		-	
County Division for Finance	38,000,000	28,924,701	0.2%
County Division for Economic Planning		-	0.0%
County Division for Agriculture	209,164,804	362,286,158	2.6%
County Division for Livestock	155,203,737	95,341,204	0.7%
County Division for Fisheries		59,225,000	0.4%
County Division for Water & Sanitation	781,210,455	950,627,635	6.9%
County Division for Environment, Natural			
Resources & Wildlife	103,375,000	98,118,000	0.7%
County Division for Education	650,582,209	826,621,978	6.0%
County Division for Information,			
Communication & Technology		10,000,000	0.1%
County Division for Medical Services	551,283,172	847,793,917	6.1%
County Division for Public Health	12,632,000	-	
Roads, Transport & Public Works	1,321,119,565	1,013,159,186	7.3%
County Division for Lands & Energy	76,017,000	46,500,000	0.3%
County Division for Physical Planning, Urban Development and Housing		498,406,129	3.6%
Gender, Culture, Social Services and			
Sports	120,629,269	256,343,185	1.9%
County Division for Trade, & Tourism	219,550,937	180,746,544	1.3%
County Division for Cooperative			
Development		-	
County Public Service Board		-	
Devolution, Public Service and Disaster			
Management	78,357,950	67,844,351	0.5%
FISCAL BALANCE		0	

			VOTE 311	1 COUNTY ASSEA	ABLY		
1: VISION			1012011				
Good Governan	ice, Excellent Se	ervice Delivery					
2: MISSION	 						
Improving the liv 3: PROGRAMMES	-	t the people in Kiliti Coun	ty through timely legislo	ation, effective Re	presentation and efficient Over	rsight for Sustainable De	evelopment.
		-2020/21, the County Asse	embly will implement th	ne followina proa	rammes:		
1. P1:Legislation				ie ielie ilig pieg			
2. P2 :Oversight							
					2019/20 and 2020/2021 for com	pensation to employee	s, use of goods and
4.50MMART OF P	ROGRAMMEOU	JTPUTS AND PERFORMANC	Key performance	BaseLine		Target	
Programme	Delivery Unit	Key Output	Indicator	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021
-		ration, Planning and Supp					<u>.</u>
		he County Assembly					
P.2: Legislation, R			a a b b				
Ourcome: Impro	ved Legislation,	Representation and Over	signt	r			r
	Legislation						
S.P 1: Legislation	-	Members Induction					
and	Representatio	Programme	No. of new members			55 members to be	55 members to be
Representation	n	Implemented	inducted.	be inducted.	55 members to be inducted.	inducted.	inducted.
	1	1		<u> </u>			
	1	l i i i i i i i i i i i i i i i i i i i	Effective and Timely	No. of			
	1	1	Legislations	Legislations (5)	10	10	
		Members Induction	1				1
		Programme	No. of new members			55 members to be	55 members to b
S.P 2: Oversight	Oversight	Implemented	inducted.	be inducted.	55 members to be inducted.	inducted.	inducted.
				Number of			
			Effective and Timely	Number of reports-(10			
			Oversight	reportS)	10	10	
S.P.							
3:Administration							
, Planning and		staff training					
Support	Administration	programme	No. of shaff train ord	148 staff to be	1.40	1.40	1
Services	and Planning	implemented Car Loan and	No. of staff trained.	trained.	148	148	1
		Mortgage scheme	Car loan and	30 members of			
		implemented	mortagege scheme	staff	30	20	
				Number of			
		Speakers residence		reports-(1			
		constructed	Construction Report	report)	·	1	
		County assembly office		Number of reports-(1			
		block Constructed	progress report	report)	1	1	
5: SUMMARY OF	EXPENDITURE BY	VOTE AND ECONOMIC C	LASSIFICATION, 2018/19	9-2020/2021			
					MTEF		
			APPROVED ESTIMATES FY 2017/2018	ESTIMATESFY 2018/2019	PROJECTED 2019/2020	PROJECTED 2020/2021	
	SIFICATION		KSH	KSH	KSH	KSH	4
Compensation t			312,359,542	453,427,821	498,770,603	548,647,663	<u> </u>
Use of Goods ar			299,090,653	241,726,350	265,898,985	292,488,884	
Other Recurrent			67,481,909	43,910,000	48,301,000	53,131,100	
Acquisition of No		ets	21,491,044	14,450,000	15,895,000	17,484,500	Į
Capital Transfers Total Expenditure			200,000,000 900,423,148	150,000,000 903,514,171	165,000,000 993,865,588	181,500,000 1,093,252,147	
		NDITURE ITEMS UNDER WH			//0,000,000	1,070,202,147	1
			APPROVED ESTIMATES		MTEF		1
ITEM	1		FY 2017/18	2018/19	PROJECTED 2019/20	PROJECTED 2020/21	1
CODE		A DESCRIPTION	KSH	KSH	KSH	KSH	
2110100		Permanent Employees	180,458,747	295,540,156	-	-	
2110200 2110300		Temporary Employees	23,654,520 76,471,532	31,970,496 89,175,248	-	-	
2110300	reisonal Allów	ances paid as part of	/ 0,4/ 1,332	07,173,240	-	-	
	Personal Allow	vances paid as					
2110400	Reimbursemen			6,204,000	-	-	
2120100	Employer Cont	tributions to Compulsory	11,009,628	11,430,465	-	-	
2210100	Utilities, Supplie	s and Services	3,554,711	2,750,000	3,025,000	3,327,500	
2210200 2210300	Communicatio	on, Supplies and Services	4,150,000	2,476,000	2,723,600	2,995,960	<u> </u>
2210300		el and Subsistence, and	119,834,206 14,710,000	77,400,000 11,710,000	85,140,000 12,881,000	93,654,000 14,169,100	ł
22100000		and Subsistence, and			12,881,000	14,169,100	
2210400		rtising and Information	26 284 040	200000			
2210400 2210500	Printing , Adve	rtising and Information duced Assets	26,284,060 14,880,000	12,000,000 39,880,000	43,868,000	48,254,800	
2210400		duced Assets					

4110407				_	-	
	House loans to members of parliament	1,400,000			-	
	Purchase of Household and	1,400,000			-	
3110901	Purchase of Household and	2,891,044	17,107,400		-	
2710103	Gratuity	20,765,115	19,107,456	-	1,210,000	
2220204	Maintenance of Buildings Residential	2,600,000	1,000,000	14,300,000	1,210,000	
		125,000	13,000,000	14,300,000	15,730,000	
	Medals, Awards and Honours	14,563	- 125,000	- 137,500	- 151,250	
2210802 2210807	Boards, Committees,Conferences and	3,000,000 14,563	3,000,000	3,300,000	3,630,000	
2210801	Catering Services (receptions),	8,900,000	6,500,000	7,150,000	7,865,000	
	Training Expenses - Other (Bud	17,060,000	8,180,000	8,998,000	9,897,800	
	Tuition Fees Allowance	-	0.100.000	-	-	
	Hire of Equipment, Plant & Machinery	-		-	-	
	Hire of Transport and Equipment	400,000	200,000	220,000	242,000	
2210603		13,230,000	38,430,000	42,273,000	46,500,300	
2210602	Payments of Rents and Rates -	-	-	-	-	
	Printing and Advertising Others	1,400,000	1,400,000	1,540,000	1,694,000	
	Advertising, Awareness and Publicity	7,000,000	3,000,000	3,300,000	3,630,000	
2210503	Subscription to newspapers,magazines	-	-	-	-	
	Publishing and Printing services	1,000,000	1,000,000	1,100,000	1,210,000	
	Sundry Items (e.g. Airport tax,taxis	300,000	300,000	330,000	363,000	
2210402	Accomodation	4,100,000	2,500,000	2,750,000	3,025,000	
2210401	Travel costs(airlines,bus,railway,mileage	3,000,000	2,000,000	2,200,000	2,420,000	
2210304	Sundry Items (e.g. Airport tax,taxis	1,050,000	800,000	880,000	968,000	
2210303	Daily Subsistence Allowance	5,196,530	2,000,000	2,200,000	2,420,000	
	Accomodation-Domestic Travel	23,700,000	15,900,000	17,490,000	19,239,000	
2210301	Travel costs(airlines,bus,railway,mileage	15,400,000	7,500,000	8,250,000	9,075,000	
	Employer Contributions to National	-	-	-	-	
2110405	Telephone Allowance	2,568,000	3,456,000	-	-	
2110318	Leave allowance	-	-	-	-	
2110314	Transport allowance	4,452,525	40,407,168	-	-	
2110312	Responsibility Allowances	6,114,000	11,712,000	-	-	
2110309	Special Duty Allowances	-	-	-	-	
2110301	House allowance	-	- [-	-	
2110299	Basic Salaries-Temporary-Others	18,659,520	28,890,000	-	-	
	Basic Salaries	109,321,067	222,473,056	_	-	
CODE	ITEM DESCRIPTION	KSH	KSH	KSH	KSH	
ITEM		FY 2017/2018	2018/2019	PROJECTED 2019/2020	2020/2021	
		APPROVED ESTIMATES	ESTIMATESFY		PROJECTED	
	- •	Ī		MTEF		
	1.1: Legislation and Representation					
amme 1: Le	gislation and Representation			ł		
	TOTAL	900,423,148	903,514,171	330,094,985	363,104,484	
4110400	Domestic Loans to Individuals and	200,000,000	150,000,000	-	-	
	Purchase of Specialised Plant,	700,000	3,500,000	3,850,000	4,235,000	
	Purchase of Office Furniture and	2,500,000	10,950,000	12,045,000	13,249,500	
3110900	Purchase of Household Furniture and	4,291,044	-	-	-	
	Purchase of Motor vehicles and Other	14,000,000		-	-	
		20,765,115	19,107,456	-	-	
	Creditors - Other Budget	7,030,963	-	-	-	
2220200	Routine Maintenance - Other Assets	4,400,000	1,300,000	1,430,000	1,573,000	
	Routine Maintenance - Vehicles	3,768,586	2,000,000	2,200,000	2,420,000	
	Other Operating Expenses	52,282,360	40,610,000	44,671,000	49,138,100	
		4,567,460	2,900,000	3,190,000	3,509,000	
		3,250,000 8,013,850	6,947,050	7,641,755	8,405,931	
2211000			2,850,000	3,135,000	3,448,500	

rogramme 2 :0	-					
ub-Programme	2.1: Oversight					
				MTEF		
ITEM		APPROVED ESTIMATES FY 2017/2018	ESTIMATESFY 2018/2019	PROJECTED 2019/2020	PROJECTED 2020/2021	
CODE	ITEM DESCRIPTION	KSH	KSH	KSH	KSH	
2110314	Transport allowance	23,726,187	-	-	-	
2210301	Travel costs(airlines,bus,railway,mileage	7,000,000	4,000,000	4,400,000	4,840,000	
2210302	Accomodation-Domestic Travel	27,432,000	18,000,000	19,800,000	21,780,000	
2210303	Daily Subsistence Allowance	3,000,000	2,000,000	2,200,000	2,420,000	
2210304	Sundry Items (e.g. Airport tax,taxis	550,000	350,000	385,000	423,500	
2210801	Catering Services (receptions),	9,000,000	3,500,000	3,850,000	4,235,000	
2210802	Boards, Committees,Conferences and	2,500,000	2,500,000	2,750,000	3,025,000	
	SUB TOTAL	73,208,187	30,350,000	33,385,000	36,723,500	
rogramme 3 :G	eneral Administration , Planning and supp	oort Services				
b-Programme	3.1: General Administration, Planning and	d support Services				
				MTEF		
ITEM		APPROVED ESTIMATES FY 2017/2018	ESTIMATESFY 2018/2019	PROJECTED 2019/2020	PROJECTED 2020/2021	
CODE	ITEM DESCRIPTION	KSH	KSH	KSH	KSH	
2110199	Basic Salaries	71,137,680	73,067,100	80,373,810	88,411,191	
2110201	Contractual Employees	4,995,000	3,080,496	3,388,546	3,727,400	
2110301	House allowance	27,178,320	26,623,080	29,285,388	32,213,927	
2110309	Special Duty Allowances	-	-	-	-	
	Transport allowance	9,804,000	9,696,000	10.665.600	11,732,160	,

2110320	Leave allowance	737,000	737,000	810,700	891,770	
	Telephone Allowance	1,948,500	2,748,000	3,022,800	3,325,080	
2120101	Employer Contributions to National	340,200	470,400	517,440	569,184	
2120103	Employer Contribution to Staff Pensions	10,669,428	10,960,065	12,056,072	13,261,679	
2210101	Electricity	2,600,000	2,600,000	2,860,000	3,146,000	
2210102	Water and Sewarage Charges	550,000	50,000	55,000	60,500	
2210106	Utilities, Supplies and Services	404,711	100,000	110,000	121,000	
2210201	Telephone, Telex,Fascimile	250,000	100,000	110,000	121,000	
2210202	Internet Connections	3,400,000	1,876,000	2,063,600	2,269,960	
2210203	Courier & Postal Services	100,000	100,000	110,000	121,000	
2210205	Satellite Access Services	300,000	300,000	330,000	363,000	
2210299	Communication, Supplies and Services	100,000	100,000	110,000	121,000	
	Travel costs(airlines,bus,railway,mileage	7,415,390	5,000,000	5,500,000	6,050,000	
2210302	Accomodation-Domestic Travel	23,048,000	18,000,000	19,800,000	21,780,000	
2210303	Daily Subsistence Allowance	4,942,286	3,000,000	3,300,000	3,630,000	
2210304	Sundry Items (e.g. Airport tax,taxis	1,100,000	850,000	935,000	1,028,500	
2210401	Travel costs(airlines,bus,railway,mileage	3,000,000	2,500,000	2,750,000	3,025,000	
2210402	Accomodation	3,900,000	4,000,000	4,400,000	4,840,000	
2210404	Sundry Items (e.g. Airport tax,taxis	410,000	410,000	451,000	496,100	
2210502	Publishing and Printing services	2,500,000	2,000,000	2,200,000	2,420,000	
2210503	Subscription to newspapers,magazines	100,000	100,000	110,000	121,000	
2210504	Advertising, Awareness and Publicity	12,284,060	3,000,000	3,300,000	3,630,000	
2210599	Printing and Advertising Others	2,000,000	1,500,000	1,650,000	1,815,000	
2210602	Payments of Rents and Rates -	900,000	900,000	-	-	
2210603		-	-	-	-	
2210604	Hire of Transport and Equipment	350,000	350,000	385,000	423,500	
2210606	Hire of Equipment, Plant & Machinery	-	-	-	-	
2210711	Tuition Fees Allowance	-	-	-	-	
	Physical Fitness and Aptitude	-	2,100,000	2,310,000	2,541,000	
2210799	Training Expenses - Other (Bud	3,900,000	4,000,000	4,400,000	4,840,000	
2210801	Catering Services (receptions),	11,474,858	7,800,000	8,580,000	9,438,000	
2210802	Boards, Committees,Conferences and	5,389,945	4,305,161	4,735,677	5,209,245	
2210808	Purchase of Coffin	425,000	425,000	-	-	
2210809	Boards Allowances	2,200,000	2,200,000	2,420,000	2,662,000	
	Group Personal Insurance	4,500,000	3,500,000	3,850,000	4,235,000	
2210903		2,500,000	1,800,000	1,980,000	2,178,000	
2210904	Motor vehicle Insurance	2,800,000	1,900,000	2,090,000	2,299,000	
2210910	Medical Insurance	15,000,000	16,978,139	18,675,953	20,543,548	

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2211002			50,000	50,000	55,000	60,500	
2211004		secticides and Sprays	1,000,000	500,000	550,000	605,000	
2211009		d Library Supplies	-	-	-	-	
2211010	Supplies for Bro	oadcasting and	500,000	500,000	550,000	605,000	
2211011	Purchase/Proc	duction of Photographic	1,000,000	1,000,000	1,100,000	1,210,000	
2211016	Purchase of L	Iniforms and Clothing -	300,000	600,000	660,000	726,000	
2211024		ection materials- Ballot	-	-	-	-	
	Specialised M		400,000	200,000	220,000	242,000	
2211101		e Supplies (papers,	4,000,000	2,433,200	2,676,520	2,944,172	
2211102			2,000,000	2,500,000	2,750,000	3,025,000	
2211103		Cleaning	1,513,850	1,513,850	1,665,235	1,831,759	
2211199		eneral Supplies and	500,000	500,000	550,000	605,000	
2211201			4,167,460	2,500,000	2,750,000	3,025,000	
2211203		nd lubricants - Other	300,000	300,000	330,000	363,000	
2211299	Fuel Oil and Lu	ubricants	100,000	100,000	110,000	121,000	
		Commission and Charges	500,000	500,000	550,000	605,000	
2211304			50,000	50,000	55,000	60,500	
2211305		Juards and Cleaning	9,300,000	5,000,000	5,500,000	6,050,000	
	Membership F		3,800,000	5,790,000	6,369,000	7,005,900	
2211308		es, Arbitration and	27,688,360	25,000,000	-	-	
2211310	Contracted Pi	rofessional Services	3,360,000	150,000	-	-	
2211311	Contracted Te	echnical Services	-	-	-	-	
	Security operc	ations	6,004,000	3,660,000	-	-	
2211320		ommittees Expenses	-		-	-	
2211322			1,000,000	210,000	-	-	
2211323			580,000	250,000	-	-	
2220101		expenses-motor vehicle	1,768,586	1,000,000	1,100,000	1,210,000	
2220105		enance -Vehicles	2,000,000	1,000,000	1,100,000	1,210,000	
2220202		of office furniture and	200,000	200,000	220,000	242,000	
2220205		of buildings and stations	750,000	500,000	550,000	605,000	
2220210		of Computers, Softwares	250,000	200,000	220,000	242,000	
2220211	Maintenance	of Police and Security	-	200,000	220,000	242,000	
2220299	ite office in teaching	enance - Other Assets	600,000	200,000	-	-	
2420499		rs - Other (Budget)	7,030,963	-	-	-	
2710103			-	-	-	-	
3110701		Notor vehicles and Other	14,000,000	-	-	-	
3110902					-	-	
3111001		ffice furnitures and fittings	1,000,000	5,000,000	5,500,000	6,050,000	
3111002		omputers, Printers and	1,300,000	5,750,000	6,325,000	6,957,500	
	Purchase of L	ighting Equipment	200,000	200,000	220,000	242,000	
	Purchase of F	ire Fighting Vehicles and	200,000	-	-	-	
3111112		oftware	500,000	3,500,000	3,850,000	4,235,000	
3111112 4110402		oftware o members of parliament	500,000 200,000,000	3,500,000 150,000,000	3,850,000	4,235,000 -	
		o members of parliament	200,000,000 542,567,597	150,000,000 440,283,491	285,437,340	- 313,981,074	
	House loans to	o members of parliament AL	200,000,000	150,000,000		-	
	House loans to SUB TOTA TOTAL RECU	o members of parliament AL	200,000,000 542,567,597	150,000,000 440,283,491	285,437,340	- 313,981,074	
4110402	House loans to SUB TOTA TOTAL RECU	o members of parliament AL	200,000,000 542,567,597	150,000,000 440,283,491	285,437,340	313,981,074 479,974,924	
4110402	House loans to SUB TOTA TOTAL RECU	o members of parliament AL	200.000,000 542,567,597 900,423,148 APPROVED ESTIMATES	150,000,000 440,283,491 903,514,171 ESTIMATESFY	285,437,340 436,340,840 MTEF	- 313,981,074 479,974,924 PROJECTED	
4110402	House loans to SUB TOT, TOTAL RECU SLY OF KILIFI PROJECT	o members of parliament AL IRRENT	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019	285,437,340 436,340,840 MTEF PROJECTED 2019/2020	313,981,074 479,974,924 PROJECTED 2020/2021	
4110402 COUNTY ASSEMB	House loans to SUB TOTA TOTAL RECU SLY OF KILIFI PROJECT NAME	o members of parliament AL IRRENT WARD	200.000,000 542,567,597 900,423,148 APPROVED ESTIMATES	150,000,000 440,283,491 903,514,171 ESTIMATESFY	285,437,340 436,340,840 MTEF	- 313,981,074 479,974,924 PROJECTED	
4110402 COUNTY ASSEMB ITEM CODE P.1: Legislation a	House loans to SUB TOTA TOTAL RECU SLY OF KILIFI PROJECT NAME nd Representat	o members of parliament AL IRRENT WARD ion	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019	285,437,340 436,340,840 MTEF PROJECTED 2019/2020	313,981,074 479,974,924 PROJECTED 2020/2021	
4110402 COUNTY ASSEMB ITEM CODE P.1: Legislation a	House loans to SUB TOTA TOTAL RECU LY OF KILIFI PROJECT NAME nd Representat 1.1: Legislation	o members of parliament AL IRRENT WARD	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019	285,437,340 436,340,840 MTEF PROJECTED 2019/2020	313,981,074 479,974,924 PROJECTED 2020/2021	
4110402 COUNTY ASSEMB ITEM CODE P.1: Legislation a	House loans to SUB TOTAL TOTAL RECU ILY OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted	o members of parliament AL IRRENT WARD ion	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019	285,437,340 436,340,840 MTEF PROJECTED 2019/2020	313,981,074 479,974,924 PROJECTED 2020/2021	
COUNTY ASSEMB	House loans to SUB TOTAL TOTAL RECU ILY OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted Professional	o members of parliament AL IRRENT WARD ion	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH	285,437,340 436,340,840 MTEF PROJECTED 2019/2020	313,981,074 479,974,924 PROJECTED 2020/2021	
COUNTY ASSEMB	House loans to SUB TOTAL TOTAL RECU ILY OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted	o members of parliament AL IRRENT WARD ion	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019	285,437,340 436,340,840 MTEF PROJECTED 2019/2020	313,981,074 479,974,924 PROJECTED 2020/2021	
COUNTY ASSEMB	House loans to SUB TOTAL TOTAL RECU ILY OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted Professional	o members of parliament AL IRRENT WARD ion	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH	285,437,340 436,340,840 MTEF PROJECTED 2019/2020	313,981,074 479,974,924 PROJECTED 2020/2021	
COUNTY ASSEMB	House loans to SUB TOTAL TOTAL RECU ILY OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted Professional	o members of parliament AL IRRENT WARD ion	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH	285,437,340 436,340,840 MTEF PROJECTED 2019/2020	313,981,074 479,974,924 PROJECTED 2020/2021	
COUNTY ASSEMB	House loans to SUB TOTAL TOTAL RECU SLY OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted Professional Services	o members of parliament AL IRRENT WARD ion	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH	285,437,340 436,340,840 MTEF PROJECTED 2019/2020	313,981,074 479,974,924 PROJECTED 2020/2021	
COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme	House loans to SUB TOTAL TOTAL RECU ILY OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted Professional Services Construction	o members of parliament AL IRRENT WARD ion	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH	285,437,340 436,340,840 MTEF PROJECTED 2019/2020	313,981,074 479,974,924 PROJECTED 2020/2021	
COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme	House loans to SUB TOTAL TOTAL RECU ILY OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted Professional Services	o members of parliament AL IRRENT WARD ion	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH	285,437,340 436,340,840 MTEF PROJECTED 2019/2020	313,981,074 479,974,924 PROJECTED 2020/2021	
COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme	House loans to SUB TOTAL TOTAL RECU ILY OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted Professional Services Construction	o members of parliament AL IRRENT WARD ion	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH	285,437,340 436,340,840 MTEF PROJECTED 2019/2020	313,981,074 479,974,924 PROJECTED 2020/2021	
COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme	House loans to SUB TOTAL TOTAL RECU SLY OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted Professional Services Construction of Residential Buildings	o members of parliament AL IRRENT WARD ion	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH	285,437,340 436,340,840 MTEF PROJECTED 2019/2020	313,981,074 479,974,924 PROJECTED 2020/2021	
COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme 2211310	House loans to SUB TOTAL TOTAL RECU ILY OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted Professional Services Construction of Residential Buildings (Speaker's	wARD and Representation	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH 40,000,000	285,437,340 436,340,840 MTEF PROJECTED 2019/2020 KSH	313,981,074 479,974,924 PROJECTED 2020/2021	
COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme 2211310	House loans to SUB TOTAL RECU ILY OF KILIFI PROJECT NAME nd Representaf 1.1: Legislation Contracted Professional Services Construction of Residential Buildings (Speaker's residence)	wARD and Representation	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH 40,000,000	285,437,340 436,340,840 MTEF PROJECTED 2019/2020 KSH	313,981,074 479,974,924 PROJECTED 2020/2021	
COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme 2211310	House loans to SUB TOTAL TOTAL RECU ILY OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted Professional Services Construction of Residential Buildings (Speaker's residence) Construction	wARD and Representation	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH 40,000,000	285,437,340 436,340,840 MTEF PROJECTED 2019/2020 KSH	313,981,074 479,974,924 PROJECTED 2020/2021	
COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme 2211310	House loans to SUB TOTAL RECU ILY OF KILIFI PROJECT NAME nd Representaf 1.1: Legislation Contracted Professional Services Construction of Residential Buildings (Speaker's residence)	wARD and Representation	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH 40,000,000	285,437,340 436,340,840 MTEF PROJECTED 2019/2020 KSH	313,981,074 479,974,924 PROJECTED 2020/2021	
COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme 2211310	House loans to SUB TOTAL TOTAL RECU ILY OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block	wARD and Representation	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH 40,000,000	285,437,340 436,340,840 MTEF PROJECTED 2019/2020 KSH	313,981,074 479,974,924 PROJECTED 2020/2021	
4110402 COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme 2211310 3110201	House loans to SUB TOTAL TOTAL RECU ILY OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block	wARD ward ward ward	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH 5,500,000	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH 40,000,000 80,000,000	285,437,340 436,340,840 MTEF PROJECTED 2019/2020 KSH 50,000,000	313,981,074 479,974,924 PROJECTED 2020/2021	
4110402 COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme 2211310 3110201	House loans to SUB TOT, TOTAL RECU ILY OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Construction of Buildings -	wARD ward ward ward	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH 5,500,000	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH 40,000,000 80,000,000	285,437,340 436,340,840 MTEF PROJECTED 2019/2020 KSH 50,000,000	313,981,074 479,974,924 PROJECTED 2020/2021	
4110402 COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme 2211310 3110201 3110202	House loans to SUB TOTAL TOTAL RECU ILY OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Construction of Buildings - Perimeter wall	o members of parliament AL RRENT WARD ion and Representation Shella Ward Shella Ward	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH 5,500,000	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH 40,000,000 80,000,000	285,437,340 436,340,840 MTEF PROJECTED 2019/2020 KSH 50,000,000	313,981,074 479,974,924 PROJECTED 2020/2021	
4110402 COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme 2211310 3110201	House loans to SUB TOTAL TOTAL RECU ILY OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Construction of Buildings - Perimeter wall	wARD ward ward ward	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH 5,500,000	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH 40,000,000 80,000,000	285,437,340 436,340,840 MTEF PROJECTED 2019/2020 KSH 50,000,000	313,981,074 479,974,924 PROJECTED 2020/2021	
4110402 COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme 2211310 3110201 3110202	House loans to SUB TOTAL TOTAL RECU ILY OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Construction of Buildings - Perimeter wall	o members of parliament AL RRENT WARD ion and Representation Shella Ward Shella Ward	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH 5,500,000	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH 40,000,000 80,000,000	285,437,340 436,340,840 MTEF PROJECTED 2019/2020 KSH 50,000,000	313,981,074 479,974,924 PROJECTED 2020/2021	
4110402 COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme 2211310 3110201 3110202	House loans to SUB TOTAL RECU ILY OF KILIFI PROJECT NAME nd Represented T.1: Legislation Contracted Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Construction of Buildings - Perimeter wall fence	o members of parliament AL RRENT WARD ion and Representation Shella Ward Shella Ward	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH 5,500,000	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH 40,000,000 80,000,000	285,437,340 436,340,840 MTEF PROJECTED 2019/2020 KSH 50,000,000	313,981,074 479,974,924 PROJECTED 2020/2021	
4110402 COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme 2211310 3110201 3110202 3110299	House loans to SUB TOTAL TOTAL RECU IN OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Construction of Buildings - Perimeter wall fence Acquisition of Speakers	o members of parliament AL RRENT WARD ion and Representation Shella Ward Shella Ward	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH 5,500,000	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH 40,000,000 80,000,000	285,437,340 436,340,840 MTEF PROJECTED 2019/2020 KSH 50,000,000	313,981,074 479,974,924 PROJECTED 2020/2021	
4110402 COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme 2211310 3110201 3110202 3110299	House loans to SUB TOTAL TOTAL RECU IN OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Construction of Buildings - Perimeter wall fence Acquisition of	o members of parliament AL RRENT WARD ion and Representation Shella Ward Shella Ward	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH 5,500,000	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH 40,000,000 80,000,000	285,437,340 436,340,840 MTEF PROJECTED 2019/2020 KSH 50,000,000	313,981,074 479,974,924 PROJECTED 2020/2021	
4110402 COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme 2211310 3110201 3110202 3110299	House loans to SUB TOTAL TOTAL RECU IN OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Construction of Buildings - Perimeter wall fence Acquisition of Speakers	wARD WARD WARD Shella Ward Shella Ward Shella Ward	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH 5,500,000 - - -	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH 40,000,000 80,000,000	285,437,340 436,340,840 MTEF PROJECTED 2019/2020 KSH 50,000,000	313,981,074 479,974,924 PROJECTED 2020/2021	
4110402 COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme 2211310 3110201 3110202 3110299	House loans to SUB TOT, TOTAL RECU ILY OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Construction of Buildings - Perimeter wall fence Acquisition of Speakers Residence	o members of parliament AL RRENT WARD ion and Representation Shella Ward Shella Ward Shella Ward Shella Ward	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH 5,500,000 - - -	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH 40,000,000 80,000,000	285,437,340 436,340,840 MTEF PROJECTED 2019/2020 KSH 50,000,000	313,981,074 479,974,924 PROJECTED 2020/2021	
4110402 COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme 2211310 3110201 3110202 3110299	House loans to SUB TOTAL RECU LY OF KILIFI PROJECT NAME nd Represental 1.1: Legislation Contracted Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Construction of Buildings - Perimeter wall fence Acquisition of Land for Speakers Residence 3110302	o members of parliament AL RRENT WARD ion and Representation Shella Ward Shella Ward Shella Ward Shella Ward	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH 5,500,000 - - -	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH 40,000,000 80,000,000	285,437,340 436,340,840 MTEF PROJECTED 2019/2020 KSH 50,000,000	313,981,074 479,974,924 PROJECTED 2020/2021	
4110402 COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme 2211310 3110201 3110202 3110299	House loans to SUB TOTAL TOTAL RECU ILY OF KILIFI PROJECT NAME nd Representat 1.1: Legislation Contracted Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Construction of Buildings - Perimeter wall fence Acquisition of Speakers Residence 3110302 Refurbishment of Non- Residential	o members of parliament AL RRENT WARD ion and Representation Shella Ward Shella Ward Shella Ward Shella Ward	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH 5,500,000 - - -	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH 40,000,000 80,000,000	285,437,340 436,340,840 MTEF PROJECTED 2019/2020 KSH 50,000,000	313,981,074 479,974,924 PROJECTED 2020/2021	
4110402 COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme 2211310 3110201 3110202 3110202 3110299 3130101	House loans to SUB TOT, TOTAL RECU ILY OF KILIFI PROJECT NAME nd Represental T.1: Legislation Contracted Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Construction of Buildings - Perimeter wall fence Acquisition of Land for Speakers Residence 3110302 Refurbishment of Non- Residential buildings	o members of parliament AL RRENT WARD ion and Representation Shella Ward Shella Ward Shella Ward Shella Ward	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH 5,500,000 	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH 40,000,000 80,000,000	285,437,340 436,340,840 MTEF PROJECTED 2019/2020 KSH 50,000,000	313,981,074 479,974,924 PROJECTED 2020/2021	
4110402 COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme 2211310 3110201 3110202 3110299	House loans to SUB TOT, TOTAL RECU ILY OF KILIFI PROJECT NAME nd Represental T.1: Legislation Contracted Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Construction of Buildings - Perimeter wall fence Acquisition of Land for Speakers Residence 3110302 Refurbishment of Non- Residential buildings	o members of parliament AL RRENT WARD ion and Representation Shella Ward Shella Ward Shella Ward Shella Ward	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH 5,500,000 - - -	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH 40,000,000 80,000,000	285,437,340 436,340,840 MTEF PROJECTED 2019/2020 KSH 50,000,000	313,981,074 479,974,924 PROJECTED 2020/2021	
4110402 COUNTY ASSEMB ITEM CODE P.1: Legislation a Sub-Programme 2211310 3110201 3110202 3110209 3130101	House loans to SUB TOT, TOTAL RECU ILY OF KILIFI PROJECT NAME nd Represental T.1: Legislation Contracted Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Construction of Buildings - Perimeter wall fence Acquisition of Land for Speakers Residence 3110302 Refurbishment of Non- Residential buildings	ormembers of parliament AL RRENT WARD ion and Representation Shella Ward Shella Ward Shella Ward Shella Ward Shella Ward Shella Ward	200,000,000 542,567,597 900,423,148 APPROVED ESTIMATES FY 2017/2018 KSH 5,500,000 	150,000,000 440,283,491 903,514,171 ESTIMATESFY 2018/2019 KSH 40,000,000 80,000,000	285,437,340 436,340,840 MTEF PROJECTED 2019/2020 KSH 50,000,000	313,981,074 479,974,924 PROJECTED 2020/2021	

1. 1/10/01			VOTE: 3112 OF	FICE OF THE GOVERNOR			
1: VISION Excellence in L	eadership, coordination c	and efficient service del	livery for sustainc	able development in the County	/		
2.MISSION					1		
		tory frame work and de	velop institution	al and human resource capacit	ies for effective delivery	y of service to the pu	Jblic
3.PROGRAMM							
	nd Coordination of Coun		overnor will imp	lement the following programm	ies:		
	ninistration, Planning and						
-			2019 and project	ted estimates for 2019/20 and 20	020/21 for compensatio	n to employees, use	of goods
	PROGRAMME OUTPUTS A		ICATORS FOR 201	17/18-2019/2020			
	County Leadership and C coordinated, efficient an						
Ourcome: wei	coordinated, efficient an	la effective service dell	very			Targets FY	Targets
Delivery Unit	Key Outputs			Baseline FY 2017/18		2019/20	FY 2020/21
S.P 1.1:Intergov	vernmental relations coun	cil support		T			
	Devolved governance services						
S.P 1.2: Manag	ement of County Executiv	ve affairs					
	Executive Committee						
6 D 1 0. Count	Meetings						
S.P 1.3: County	Advisory Services Executive Committee					1	—
	Resolutions						
	implemented						
	General Administration, p						
	nhance workforce efficie stration, Planning and Sup		tment in adminis	stration			
3.1 2.1. Autilii	Human Resource	poil services				Т	Т
	Development						
	performance						
	management						
5: SUMMARY O	F EXPENDITURE BY VOTE A	ND ECONOMIC CLASSI	FICATION		1	PROJECTED MTEF	
				APPROVED ESTIMATES FY		ESTIMATES	
				2017/18		FY 2019/20	FY 2020/21
	Economic C	Classification		KSH		KSH	KSH
Compensation	n to Employees			125,902,455			
				2/7.050.003			
Use of Goods	and Services			367,952,803			
Other Recurre Total	nt Expenditure			69,274,677			
Expenditure				563,129,935		-	
	OF EXPENDITURE BY PROGR	AMMES, 2016/17-2018/	19	-			
Programmes and Sub-						PROJECTED MTEF	
Programmes						ESTIMATES	
				APPROVED ESTIMATE FY		FX 0010 (0000	FX 0000 (01
				2017/18 KSH		FY 2019/2020 KSH	FY 2020/21 KSH
Programme 1:	County Leadership and			154,385,901	74,459,383	Kon	
~ ~	vernmental relations			16,413,273	20,359,383		
	ement of County			29,950,000	19,500,000		
	Advisory Services General Administration,			108,022,628 408,744,034	34,600,000 280,350,705	-	-
	Resources and Support			408,744,034	280,350,705		+
Total							
Expenditure				563,129,935	354,810,088		
7.SUMMARY O	TITEMS UNDER WHICH THIS	VOIE WILL BE ACCOUN	IED FOR BY 3110	APPROVED ESTIMATE FY		PROJECTED MTEF	
ITEM CODE	ITEM DESCRIPTION			2017/18		ESTIMATES	
						FY 2019/2020	FY 2020/21
				KSH		кѕн	кѕн
2110100	Basic Salaries -			00.355.070	00.052.021		
2110100	Permanent Employees Basic Wages -			82,355,062	98,953,031		
2110200	Temporary Employees			11,743,398	4,743,398		
2110300	Personal Allowances paid as part of Salary			24,306,292	25,521,606		
2110300				Z4,300,272	20,021,000	+	-
	Employer Contributions						
0100100	to Compulsory National			7 107 700	7 507 700		
2120100	Social Security Schemes Utilities, Supplies and			7,497,703	7,507,703	 	
2210100	Services			5,950,000	6,450,000		
	Communication,		1			T	1
2210200	Supplies and Services			4,950,000	5,850,000	L	_

-		1	1	r	1	1	
	Domestic Travel and						
0010200	Subsistence, and Other			34 (50 000	25 500 000		
2210300	Transportation Costs			34,650,000	25,500,000		
	Foreign Travel and						
0010400	Subsistence, and other			0 200 000	0 500 000		
2210400	transportation costs			9,300,000	9,500,000		
	Printing , Advertising and						
2210500	Information Supplies and Services			12,070,000	10,000,000		
2210300	Rentals of Produced			12,070,000	10,000,000		
2210600				9.080.000	6,500,000		
	Training Expenses			6,483,600	8,500,000		
2210700				8,483,600	0,300,000		
2210800	Hospitality Supplies and			40,413,273	19,600,000		
	Insurance Costs			40,413,273	-		
2210700	Specialised Materials				_		
2211000	and Supp			4,650,000	5,200,000		
2211000	Office and General			4,000,000	3,200,000		
2211100	Supplies and Services			18,722,628	13,500,000		
2211100	sopplies and services			10,7 22,020	13,300,000		
2211200	Fuel Oil and Lubricants			10,000,000	8,500,000		
2211200	Other Operating			10,000,000	0,300,000		
2211300	Expenses			81,800,000	26,959,383		
2211300	Routine Maintenance -	ł	<u> </u>	51,000,000	20,707,000		
2220100	Vehicles			7,800,000	6,500,000		
2220100	Routine Maintenance -	ł	<u> </u>	7,000,000	0,000,000		
2220200				8,250,000	7,000,000		
2220200	0017.00010			0,200,000	7,000,000		
	Other Current Transfers,						
2640400	Grants and Subsidies			20,000,000	5,000,000		
2040400				20,000,000	3,000,000		
	Government Pension						
2710100	and Retirement Benefits			93,833,302	34,524,967		
2/10100	Refurbishment of			73,003,002	34,324,707		
3110300	Buildings			31,100,000	10,000,000		
5110300	Purchase of Vehicles			31,100,000	10,000,000		
	and Other Transport						
3110700	Equipment			15,677,372	6,000,000		
0110/00	Equipment			10,077,072	0,000,000		
1	Purchase of Household	1					
	Purchase of Household						
3110900	Furniture and			7 500 000			
3110900	Furniture and Institutional Equipment			7,500,000	-		
3110900	Furniture and Institutional Equipment Purchase of Office			7,500,000	-		
	Furniture and Institutional Equipment Purchase of Office Furniture and General				- 3 000 000		
3111000	Furniture and Institutional Equipment Purchase of Office			14,997,305	3,000,000 354,810,088		
3111000 TOTAL	Furniture and Institutional Equipment Purchase of Office Furniture and General Equipment				354,810,088	-	
3111000 TOTAL	Furniture and Institutional Equipment Purchase of Office Furniture and General Equipment	D ITEMS UNDER WHICH T	HIS VOTE WILL BE	14,997,305 563,129,935	354,810,088	- PROJECTED MTEF	-
3111000 TOTAL	Furniture and Institutional Equipment Purchase of Office Furniture and General Equipment	DITEMS UNDER WHICH T	HIS VOTE WILL BE	14,997,305 563,129,935 ACCOUNTED FOR BY 311000000	354,810,088	ESTIMATES	-
3111000 TOTAL 8.PROGRAMME	Furniture and Institutional Equipment Purchase of Office Furniture and General Equipment S, SUB-PROGRAMMES ANE	DITEMS UNDER WHICH T	HIS VOTE WILL BE	14,997,305 563,129,935 ACCOUNTED FOR BY 311000000 APPROVED ESTIMATE FY 2017/18	354,810,088 0 KILIFI COUNTY	ESTIMATES FY 2019/2020	- FY 2020/21
3111000 TOTAL 8.PROGRAMME ITEM CODE	Furniture and Institutional Equipment Purchase of Office Furniture and General Equipment S, SUB-PROGRAMMES AND ITEM DESCRIPTION			14.997,305 563,129,935 ACCOUNTED FOR BY 311000000 APPROVED ESTIMATE FY	354,810,088 0 KILIFI COUNTY	ESTIMATES	- FY 2020/21 KSH
3111000 TOTAL 8.PROGRAMME ITEM CODE Programme 1:	Furniture and Institutional Equipment Purchase of Office Furniture and General Equipment S, SUB-PROGRAMMES AND ITEM DESCRIPTION	tion of County Departm		14,997,305 563,129,935 ACCOUNTED FOR BY 311000000 APPROVED ESTIMATE FY 2017/18	354,810,088 0 KILIFI COUNTY	ESTIMATES FY 2019/2020	
3111000 TOTAL 8.PROGRAMME ITEM CODE Programme 1:	Furniture and Institutional Equipment Purchase of Office Furniture and General Equipment S, SUB-PROGRAMMES ANE ITEM DESCRIPTION Leadership and Coordinat e;Intergovernmental relat	tion of County Departm		14,997,305 563,129,935 ACCOUNTED FOR BY 311000000 APPROVED ESTIMATE FY 2017/18	354,810,088 0 KILIFI COUNTY	ESTIMATES FY 2019/2020	
3111000 TOTAL 8.PROGRAMME ITEM CODE Programme 1:	Furniture and Institutional Equipment Purchase of Office Furniture and General Equipment S, SUB-PROGRAMMES ANE ITEM DESCRIPTION Leadership and Coordinat e.Intergovernmental relat Telephone,	tion of County Departm		14,997,305 563,129,935 ACCOUNTED FOR BY 311000000 APPROVED ESTIMATE FY 2017/18	354,810,088 0 KILIFI COUNTY	ESTIMATES FY 2019/2020	
3111000 TOTAL 8.PROGRAMME ITEM CODE Programme 1: Sub-Programm	Furniture and Institutional Equipment Purchase of Office Furniture and General Equipment S, SUB-PROGRAMMES ANE ITEM DESCRIPTION Leadership and Coordinat e:Intergovernmental relat Telephone, Telex,Fascimile and	tion of County Departm		14.997,305 563,129,935 ACCOUNTED FOR BY 311000000 APPROVED ESTIMATE FY 2017/18 KSH	354,810,088 O KILIFI COUNTY APPROVED ESTIMATES	ESTIMATES FY 2019/2020	
3111000 TOTAL 8.PROGRAMME ITEM CODE Programme 1:	Furniture and Institutional Equipment Purchase of Office Furniture and General Equipment S, SUB-PROGRAMMES ANE ITEM DESCRIPTION Leadership and Coordinat e;Intergovernmental relat Telephone, Telex,Fascimile and Mobile Phone Services	tion of County Departm		14,997,305 563,129,935 ACCOUNTED FOR BY 311000000 APPROVED ESTIMATE FY 2017/18	354,810,088 0 KILIFI COUNTY	ESTIMATES FY 2019/2020	
3111000 TOTAL 8.PROGRAMME ITEM CODE Programme 1: Sub-Programm	Furniture and Institutional Equipment Purchase of Office Furniture and General Equipment S, SUB-PROGRAMMES AND ITEM DESCRIPTION ITEM DESCRIPTION Leadership and Coordinat e;Intergovernmental relat Telephone, Telex,Fascimile and Mobile Phone Services Travel Costs (airlines,	tion of County Departm		14.997,305 563,129,935 ACCOUNTED FOR BY 311000000 APPROVED ESTIMATE FY 2017/18 KSH	354,810,088 O KILIFI COUNTY APPROVED ESTIMATES	ESTIMATES FY 2019/2020	
3111000 TOTAL 8.PROGRAMME ITEM CODE Programme 1: Sub-Programm 2210201	Furniture and Institutional Equipment Purchase of Office Furniture and General Equipment S, SUB-PROGRAMMES ANE ITEM DESCRIPTION ILeadership and Coordinat e:Intergovernmental relati Telephone, Telex,Fascimile and Mobile Phone Services Travel Costs (airlines, bus, railway, mileage	tion of County Departm		14,997,305 563,129,935 ACCOUNTED FOR BY 311000000 APPROVED ESTIMATE FY 2017/18 KSH	354,810,088 O KILIFI COUNTY APPROVED ESTIMATES 500,000	ESTIMATES FY 2019/2020	
3111000 TOTAL 8.PROGRAMME ITEM CODE Programme 1: Sub-Programm	Furniture and Institutional Equipment Purchase of Office Furniture and General Equipment S, SUB-PROGRAMMES ANE ITEM DESCRIPTION ILeadership and Coordinat e:Intergovernmental relat Telephone, Telex,Fascimile and Mobile Phone Services Travel Costs (airlines, bus, railway, mileage allowances, etc.)	tion of County Departm		14.997,305 563,129,935 ACCOUNTED FOR BY 311000000 APPROVED ESTIMATE FY 2017/18 KSH	354,810,088 O KILIFI COUNTY APPROVED ESTIMATES	ESTIMATES FY 2019/2020	
3111000 TOTAL 8.PROGRAMME ITEM CODE Programme 1: Sub-Programm 2210201 2210301	Furniture and Institutional Equipment Purchase of Office Furniture and General Equipment S, SUB-PROGRAMMES ANE ITEM DESCRIPTION Leadership and Coordinat e:Intergovernmental relati Telephone, Telex,Fascimile and Mobile Phone Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-	tion of County Departm		14.997,305 563,129,935 ACCOUNTED FOR BY 311000000 APPROVED ESTIMATE FY 2017/18 KSH 1,000,000 2,200,000	354,810,088 O KILIFI COUNTY APPROVED ESTIMATES 500,000	ESTIMATES FY 2019/2020	
3111000 TOTAL 8.PROGRAMME ITEM CODE Programme 1: Sub-Programm 2210201 2210301	Furniture and Institutional Equipment Purchase of Office Furniture and General Equipment S, SUB-PROGRAMMES AND ITEM DESCRIPTION ITEM DESCRIPTION Item DESCRIPTION Leadership and Coordinat e:Intergovernmental relati Telex,Fascimile and Mobile Phone Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation- Domestic Travel	tion of County Departm		14,997,305 563,129,935 ACCOUNTED FOR BY 311000000 APPROVED ESTIMATE FY 2017/18 KSH	354,810,088 O KILIFI COUNTY APPROVED ESTIMATES 500,000	ESTIMATES FY 2019/2020	
3111000 TOTAL B.PROGRAMME ITEM CODE Programme 1: Sub-Programm 2210201 2210301 2210302	Furniture and Institutional Equipment Purchase of Office Furniture and General Equipment S, SUB-PROGRAMMES AND ITEM DESCRIPTION ITEM DESCRIPTION	tion of County Departm		14,997,305 563,129,935 ACCOUNTED FOR BY 311000000 APPROVED ESTIMATE FY 2017/18 KSH 1,000,000 2,200,000 1,300,000	354,810,088 O KILIFI COUNTY APPROVED ESTIMATES 500,000	ESTIMATES FY 2019/2020	
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Accessories for 150,000 500,000 2211102 Computers and Printers 150,000 500,000 Office and General Image: Computer Science Scien	2210599 2210704 2210708 2210709 2210801 2210802	Exhibitions Printing, advertising - others Hire of training materials and equipments Trainer allowance Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees,Conferenc es and Seminars General Office Supplies (papers, pencils, forms, small office equipment		100,000 950,000 550,000 700,000 600,000 2,500,000 4,500,000	500,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 2,100,000	
Accessories for 150,000 500,000 2211102 Computers and Printers 150,000 500,000 Office and General Image: Computer Science Scien	2210599 2210704 2210708 2210709 2210801 2210802	Exhibitions Printing, advertising - others Hire of training materials and equipments Trainer allowance Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees,Conferenc es and Seminars General Office Supplies (papers, pencils, forms, small office equipment		100,000 950,000 550,000 700,000 600,000 2,500,000 4,500,000	500,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 2,100,000	
2211102 Computers and Printers 150,000 500,000 Office and General	2210599 2210704 2210708 2210709 2210801 2210802	Exhibitions Printing, advertising - others Hire of training materials and equipments Trainer allowance Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferenc es and Seminars General Office Supplies (papers, pencils, forms, small office equipment etc)		100,000 950,000 550,000 700,000 600,000 2,500,000 4,500,000	500,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 2,100,000	
Office and General	2210599 2210704 2210708 2210709 2210801 2210802	Exhibitions Printing, advertising - others Hire of training materials and equipments Trainer allowance Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees,Conferenc es and Seminars General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and		100,000 950,000 550,000 700,000 600,000 2,500,000 4,500,000	500,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 2,100,000	
	2210599 2210704 2210708 2210709 2210801 2210802 2210802 2211101	Exhibitions Printing, advertising - others Hire of training materials and equipments Trainer allowance Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees,Conferenc es and Seminars General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for		100,000 950,000 550,000 700,000 600,000 2,500,000 4,500,000 5,522,628	500,000 1,000,000 1,000,000 1,000,000 1,000,000 2,100,000 3,000,000	
2211177 [supplies	2210599 2210704 2210708 2210709 2210801 2210802 2210802 2211101	Exhibitions Printing, advertising - others Hire of training materials and equipments Trainer allowance Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees,Conferenc es and Seminars General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers		100,000 950,000 550,000 700,000 600,000 2,500,000 4,500,000 5,522,628	500,000 1,000,000 1,000,000 1,000,000 1,000,000 2,100,000 3,000,000	
	2210599 2210704 2210708 2210709 2210801 2210802 2211101 2211102	Exhibitions Printing, advertising - others Hire of training materials and equipments Trainer allowance Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferenc es and Seminars General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Office and General		100,000 950,000 550,000 700,000 600,000 2,500,000 4,500,000 4,500,000 150,000	500,000 1,000,000 1,000,000 1,000,000 1,000,000 2,100,000 3,000,000 500,000	

	0 1 1 10 1 1		- [
2211312	Contracted Professional Services		5,000,000	1,500,000	
	Medical services		100,000	1,000,000	
	Legal fees /dues		70,000,000	10,000,000	
	Maintenance of				
	Computers, Softwares				
2220210	and Networks		200,000	500,000	
	Purchase of office				
3111001	furnitures and fittings		2,500,000	-	
	Purchase of Computers,				
	Printers and other IT		700.000	1 000 000	
	Equipment SUB TOTAL		700,000 108,022,628	1,000,000 34,600,000	
		anning and support services	108,022,828	34,800,000	
		ning and Support Services			
	Basic Salaries -				
2110199	Permanent - Others		82,355,062	98,953,031	
	Casual Labour - Others		8,743,398	4,743,398	
	Basic Salaries-Temporary-		3 000 000		
2110299			3,000,000	-	
	House allowance Transport allowance		15,746,424 8,004,000	16,533,745 8,404,200	
2110314	nansport allowance		0,004,000	0,404,200	
2110315	Extraneous Allowance		168,000	176,400	
	Leave allowance		387,868	407,261	
					1
	Employer Contributions				
	to National Social				
2120101	Security Fund		200,000	210,000	
	Employer Contribution				
	to Staff Pensions		7 007 700	7 007 700	
2120103 2710102			7,297,703	7,297,703	
	Electricity		93,833,302 3,000,000	34,524,967 3,000,000	
	Water and Sewarage		3,000,000	3,000,000	
2210102			1,450,000	1,450,000	
	Gas expenses		500,000	1,000,000	
2210100			000,000	1,000,000	
2210106	Utilities supplies- Others		1,000,000	1,000,000	
	Telephone,				
	Telex,Fascimile and				
	Mobile Phone Services		1,500,000	1,500,000	
2210202	Internet Connections		100,000	500,000	
0010000	o : o o i i o :		0.50.000	0.50.000	
	Courier & Postal Services		350,000	350,000	
	Travel Costs (airlines,				
	bus, railway, mileage allowances, etc.)		5,000,000	3,000,000	
	Accomodation-		3,000,000	3,000,000	
	Domestic Travel		1,000,000	1,000,000	
	Daily Subsistance		.,,,	.,	
	Allowance		3,000,000	1,500,000	
	Sundry items (e.g Air				
	port tax, taxis etc)		800,000	1,000,000	
	Travel Costs				
	(airlines,bus,railway,mile		0.000.000		
	age allowance) Accomodation		3,000,000	4,000,000	
	Daily Subsistence		1,800,000	1,000,000	
	Allowance		3,500,000	2,500,000	
	Sundry items (e.g Air		0,000,000	2,000,000	
	port tax, taxis etc)		1,000,000	2,000,000	
	International News				
2210501	services		-	-	
	Publishing and Printing				
2210502			1,000,000	1,000,000	
	Subscription to				
	newspapers,magazines		1,000,000	1 000 000	
	and periodicals		1,000,000	1,000,000	
	Advertising, Awareness and Publicity				
	Campaigns		2,500,000	1,500,000	
	purchase of curios		220,000	-	
	Printing, advertising -	1			1
2210599			2,000,000	1,500,000	
	Payment of rent and				
	rates-Residential		1,080,000	1,500,000	
1 1	Hire of transport,		7,000,000	0.000.000	
			7 000 000	3,000,000	
2210604	Equipments		7,000,000	3,000,000	
2210604	Equipments Hire of Equipment, Plant & Machinery		1,000,000	2,000,000	

2210701	Travel Allowances	r	300,000	500,000	
2210/01	Remuneration of	<u> </u>	300,000	300,000	
2210702	Instructors		-	-	
0010700	Production and Printing		1 000 000	1 000 000	
2210/03	of Training Materials		1,800,000	1,000,000	
2210704	Hire of Training facilities & Equipment		500,000	500,000	
	Trainer allowance	<u> </u>	-	500,000	
2210711	Tuition Fees		-	500,000	
2210714	Gender Mainstreaming	ļ	-	-	
2210799	Training Expenses - Other (Bud		1,033,600	1,000,000	
2210///	Catering Services		1,000,000	1,000,000	
	(receptions),				
	Accommodation, Gifts,				
2210801	Food and Drinks	ļ	15,000,000	7,000,000	
	Boards,				
2210802	Committees,Conferenc es and Seminars		2,000,000	500,000	
	National celebrations	<u> </u>	-	2,500,000	
	Supplies for				
	Broadcasting &	1			
2211010	information service	┝─────	-	-	
2211016	Purchase of Uniforms for Staff	1	1,300,000	1,000,000	
2211010	Purchase of Beddingds		1,000,000	1,000,000	
2211021	& Linen		850,000	1,200,000	
	Specialised Matirial-				
2211031	others	<u>├</u> ────	-	1,500,000	
	General Office Supplies				
	(papers, pencils, forms, small office equipment				
2211101			1,000,000	1,000,000	
	,				
2210904	Motor vehicle Insurance		-	-	
	Supplies and Accessories for				
2211102	Computers and Printers		1,000,000	1,500,000	
		1		.,,	
	Sanitary and Cleaning				
	Materials,Supplies and				
2211103	Services		2,000,000	1,500,000	
2211199	Office and General supplies		800,000	1,500,000	
	Refined fuel and	<u> </u>	000,000	1,000,000	
2211201	lubricants		9,500,000	7,500,000	
	Refined fuel and				
	lubricants- Others		500,000	1,000,000	
2211304	Medical Expenses Contracted Guards &		-	-	
2211305	Cleaning Services	1	-	1,000,000	
	-	1			
	Membership Fees, Dues	1			
	and Subscriptions to	1			
2211306	Professional and Trade	1	600,000	600,000	
2211306	Transport costs &	łł	000,000	000,000	
2211307	Charges	1	-	-	
	Management fees		1,000,000	500,000	
	Contracted Technical				
-	Services Security operations	┝─────	500,000 3,000,000	500,000	
	Laundry Expenses	┟────┤────	3,000,000	1,000,000	
2211323	Easting Experises	·	1,000,000	1,000,000	
	Maintenance expenses-	1			
2220101	motor vehicle	<u> </u>	7,800,000	5,000,000	
000010-	Routine Maintenance -	1		1 500 000	
2220105	Vehicles	┟─────┤─────	-	1,500,000	
	Maintenance of Plant & Equipment(Including	1			
2220201		1	600,000	1,000,000	
		1			
	Maintenance of office	1			
2220202	furniture and equipment	┝─────	550,000	1,000,000	
2220205	Maintenance of buildings and stations	1		1,500,000	
2220203	Maintenance of			1,000,000	
1	Computers, Softwares	1			
2220210	and Networks		2,600,000	500,000	

	Maintenance of			
	Communication			
	Equipment	800,000	1,000,000	
	Maintainance of civil			
	work Equipments	-	-	
	Routine Maitanace-			
2220299		3,500,000	1,500,000	
	Donations	20,000,000	5,000,000	
	Refurbishment of			
3110301	Residential buildings	11,800,000	8,000,000	
	Refurbishment of Non -			
3110302	Residential buildings	19,300,000	2,000,000	
	Purchase of Motor			
3110701		15,677,372	6,000,000	
	Purchase of household			
3110999		7,500,000	-	
	Purchase of office			
3111001	furnitures and fittings	3,000,000	500,000	
	Purchase of Computers,			
	Printers and other IT	1 000 000	500.000	
	Equipment	 4,800,000	500,000	
	Purchase of Exchanges			
	& Other			
	Communication	1 107 005		
	Equipments	1,497,305	-	
	Purchase of			
	Photocopiers	-	-	
	Purchase of other Office		F00	
	Equipments.	 1,000,000	500,000	
	Purchase of office fun			
	&Gen-other	1,500,000	500,000	
	Purchase of software	-	-	
	SUB TOTAL	 408,744,034	280,350,705	
	GRAND TOTAL	563,129,935	354,810,088	

r				OTE:3124 COUNTY ATTORNEY			
1: VISION			V	JIE:3124 COUNTY ATTORNEY			
	provision of public legal	services					
2.MISSION	provision of public legul	Services					
	alization of good gover	ance and respect	for the rule of	law through provision of public I	agal services		
3.PROGRAMME		iunce und respect	IOI INE IOIE OI	dw mough provision of public i	egaiservices		
		21 the County Atte	rnev will imple	ment the following programme	e+		
		21, THE COUNTY AND	oney wiii impie	ment the tollowing programme	s.		
Programme 1:	General Administration	Planning and Sup	ant Sonvisor				
-	recurrent expenses are						
· · · · · · · · · · · · · · · · · · ·							
Programme 1:		AND PERFORMANC	EINDICATORS	FOR 2017/18-2019/2020			
	ision of quality public le	gal services					
Delivery	Kau Outrute	Indiantar	Ashivanant	Taxa at (Dasalina)			
Delivery Unit	Key Outputs	Indicator	Achivement FY 2016/17	Target (Baseline) FY 2017/18		FY 2019/20	FY 2020/21
			11 2010/17	11 2017/18		11 2017/20	11 2020/21
S.P 1.1 Dispute	Resolution & Pro bono s represented in cases	the County					
Cult Day survey		,					
Sub-Programn	ne 1.2: Legal Advisory So Government on	bills drafted in line		1			
Sub Dromann							
SUD-Programm	e 1.3: Public Participation		1	1			
		Participation and					
	conducted on about offences with	No. of meetings sensitization					
Due en contra			and Camila				
	General Administration,		out services				
	ient and effective servic		6 i				
Sub-Programm	e 2.1: Administration Pla		Services				
	building provided	trained					
	F EXPENDITURE BY VOTE						
Classification		ESTIMATES	FY 2016/17	FY 2017/18		FY 2019/20	FY 2020/21
		Kell	Kell	Kell	1		Kell
Courses		KSH	KSH	KSH		100.000	KSH 100, (00
Compensatio		-	-	-		132,000	138,600
and Services		-	-	-		115,497,800	121,272,690
Recurrent		-	-	-		28,754,000	30,191,700
	OF EXPENDITURE BY PROC				-	-	
and Sub-		ESTIMATES	FY 2016/17	FY 2017/18		FY 2019/20	FY 2020/21
		KSH	KSH	KSH		KSH	KSH
Legal Services					73,844,000	103,228,400	108,389,820
Programme		-	-	-	52,826,000	80,108,600	84,114,030
Programme		-	-	-	16,008,000	17,608,800	18,489,240
Programme		-	-	-	5,010,000	5,511,000	5,786,550
General		-	-	-	37,414,000	41,155,400	43,213,170
2.1:					37,414,000	41,155,400	-
Expenditure		-	-	-	111,258,000	144,383,800	151,602,990
7.SUMMARY OF	ITEMS UNDER WHICH TH	IS VOTE WILL BE AC	COUNTED FOR	BY 3110000000 KILIFI COUNTY			
ITEM CODE	ITEM DESCRIPTION			2017/18	ESTIMATES	PROJECTED MTEF ESTIMATES FY 2019/2020	FY 2020/21
1				KSH		KSH	KSH
2110100	Basic Salaries - Perman	ent Employees		NJII		NGT1	Kall
	Basic Wages - Tempore				120,000		
	Personal Allowances p		v		-		
	Employer Contributions			2	-		
	Utilities, Supplies and Se			1	-	1	1
	Communication, Supp				278,000		
	Domestic Travel and Su		her Transportat		7,260,000		
	Foreign Travel and Sub				6,000,000		
2210500	Printing , Advertising ar	nd Information Supp		· · · · · · · · · · · · · · · · · · ·	3,000,000		
	Rentals of Produced A	ssets			1,330,000		
	Training Expenses				4,400,000		
	Hospitality Supplies and	d Servi			4,880,000		
	Insurance Costs				-		
	Specialised Materials o				-		
	Office and General Su				1,650,000		
	Fuel Oil and Lubricants				2,200,000		
	Other Operating Exper				54,000,000		
	Routine Maintenance				300,000 8,230,000		
	Routine Maintenance Other Current Transfers		lios		6,230,000		
2040400	Ciner Current Transfers			1	-		1
2710100					-		
	Government Pension o	and Retirement Ben			-		
3110300		and Retirement Ben ngs	efits		- - 6,000,000		

3111000 Purcha TOTAL B.PROGRAMMES, SUB-F ITEM CODE ITEM CODE ITEM CODE ITEM CODE Programme 1: Legal Se Sub-Programme 1: Legal Se 2210301 Travel a 2211101 Genera 2211303 Daily s. 3111004 Purch a 2211308 Legal F 2210304 Fuiper a 2210305 Galy s. 2210301 Travel a 2210303 Daily s. 2210301 Travel a 2210303 Daily s. 2210303 Daily s. 2211308 Legal F 2210303 Daily s. 2211308 Legal F 2210309 Travel a 2210301 Travel a 2210302 Daily s. 2211308 Legal F 2210799 Training 2210802 Boards	ispute Resolution & Pro bono services cost al office supplies ubsistence allowance of exchanges and other communications equipm iees & Compensation Arrangements nent nance of furniture & equipment and general supplies AL	-	11,610,000 111,258,000 10000000 KILIFI COUN 1,140,000 300,000 640,000 166,000 166,000 300,000 180,000 180,000 180,000 52,826,000	FY 2019/20 KSH 1.254,000 330,000 704,000 182,600 77,000,000 330,000 198,000 110,000	FY 2020/21 KSH 1,316,700 346,500 739,200 191,730 80,850,000 346,500
8.PROGRAMMES, SUB-F ITEM CODE ITEM DE Programme 1: Legal Se Sub-Programme 1.1: D 2210301 Iravel a 2211101 Genera 2210303 Daily su 3111004 Purch a 2211308 Legal F 2210304 France 2211308 Legal F 2210406 Equipm 2210202 Mainte 2211199 Office of SUBFOT Programme 2210303 Daily su 2210303 Daily su 2210403 Daily su 2211308 Legal F 2210403 Daily su 2211308 Legal F 2210403 Daily su 2211308 Legal F 2210403 Bairy su 2211080 Baords	ESCRIPTION Prvices ispute Resolution & Pro bono services cost a) office supplies bisistence allowance of exchanges and other communications equipm rees & Compensation Arrangements nance of furniture & equipment and general supplies AL cost bisistence allowance - local bisistence allowance - foreign	FY 2017/18	1,140,000 300,000 640,000 166,000 50,000,000 300,000 180,000 180,000	FY 2019/20 KSH 1.254,000 330,000 704,000 182,600 77,000,000 330,000 198,000 110,000	KSH 1,316,700 346,500 739,200 191,730 80,850,000 346,500
ITEM CODE ITEM DE Programme 1: Legal Se Sub-Programme 1.1: Di 2210301 Travel a 2211101 Genera 2210303 Daily s. 2111004 Purch a 2211308 Legal Fe 2211308 Legal Fe 2211308 Legal Fe 2211308 Legal Fe 2210406 Equipm 2210301 Travel a 2210303 Daily s. 2210303 Daily s. 2210403 Baily s. 2210302 Baards	ESCRIPTION Prvices ispute Resolution & Pro bono services cost a) office supplies bisistence allowance of exchanges and other communications equipm rees & Compensation Arrangements nance of furniture & equipment and general supplies AL cost bisistence allowance - local bisistence allowance - foreign	FY 2017/18	1,140,000 300,000 640,000 166,000 50,000,000 300,000 180,000 180,000	FY 2019/20 KSH 1.254,000 330,000 704,000 182,600 77,000,000 330,000 198,000 110,000	KSH 1,316,700 346,500 739,200 191,730 80,850,000 346,500
Programme 1: Legal Se Sub-Programme 1.1: Di 2210300 Travel of 2211101 Generof 2210303 Jail 1004 Purch of 2211308 Legal F 2210202 Mainte 2211308 Legal F 2210300 Travel of 2211308 Legal F Programme 2210403 Daily st 2211308 Legal F 2210403 Barder St	ervices ispute Resolution & Pro bono services cost al office supplies bisistence allowance of exchanges and other communications equipm rees & Compensation Arrangements nance of furniture & equipment and general supplies AL cost bisistence allowance - local ubsistence allowance - foreign		300,000 640,000 166,000 50,000,000 300,000 180,000 100,000	KSH 1,254,000 330,000 704,000 182,600 77,000,000 330,000 198,000 110,000	KSH 1,316,700 346,500 739,200 191,730 80,850,000 346,500
Sub-Programme 1.1: Di 2210301 Travel of 2211101 Genero 2210303 Daily st 3111004 Purch of 2211308 Legal F 2210606 Equipmediation 2210202 Mainte 2210202 Mainte 2210303 Doily st 2210303 Doily st 2210303 Doily st 2210303 Doily st 2210403 Doily st 2211308 Legal F 2210403 Doily st 2210304 Legal F	ispute Resolution & Pro bono services cost cos	KSH	300,000 640,000 166,000 50,000,000 300,000 180,000 100,000	1,254,000 330,000 704,000 182,600 77,000,000 330,000 198,000 110,000	1,316,700 346,500 739,200 191,730 80,850,000 346,500
Sub-Programme 1.1: Di 2210301 Travel of 2211101 Genero 2210303 Daily st 3111004 Purch of 2211308 Legal F 2210606 Equipmediation 2210202 Mainte 2210202 Mainte 2210303 Doily st 2210303 Doily st 2210303 Doily st 2210303 Doily st 2210403 Doily st 2211308 Legal F 2210403 Doily st 2210304 Legal F	ispute Resolution & Pro bono services cost cos	KSH	300,000 640,000 166,000 50,000,000 300,000 180,000 100,000	1,254,000 330,000 704,000 182,600 77,000,000 330,000 198,000 110,000	1,316,700 346,500 739,200 191,730 80,850,000 346,500
Sub-Programme 1.1: Di 2210301 Travel of 2211101 Genero 2210303 Daily st 3111004 Purch of 2211308 Legal F 2210606 Equipmediation 2210202 Mainte 2210202 Mainte 2210303 Doily st 2210303 Doily st 2210303 Doily st 2210303 Doily st 2210403 Doily st 2211308 Legal F 2210403 Doily st 2210304 Legal F	ispute Resolution & Pro bono services cost cos		300,000 640,000 166,000 50,000,000 300,000 180,000 100,000	330,000 704,000 182,600 77,000,000 330,000 198,000 110,000	346,500 739,200 191,730 80,850,000 346,500
2210301 Travel of 2211101 Genero 2210303 Daily su 3111004 Purch of 2211308 Legal F 2210606 Equipm 2220202 Mainte 2210307 Mainte 2210301 Travel of 2210303 Daily su 2210403 Daily su 2211308 Legal F 2210403 Daily su 2211308 Legal F 2210799 Training 2210802 Boards	cost al office supplies ubsistence allowance of exchanges and other communications equipm ees & Compensation Arrangements nent nance of furniture & equipment and general supplies AL cost ubsistence allowance - local ubsistence allowance - foreign		300,000 640,000 166,000 50,000,000 300,000 180,000 100,000	330,000 704,000 182,600 77,000,000 330,000 198,000 110,000	346,500 739,200 191,730 80,850,000 346,500
2211101 Genera 2210303 Daily su 3111004 Purch of 2211308 Legal F 2210606 Equipm 2220202 Mainte 2211199 Office s SUBTOT Programme 2210303 Travel of 2210403 Daily su 2210403 Daily su 2211308 Legal F 2210799 Training 2210802 Boards	al office supplies ubsistence allowance of exchanges and other communications equipm ees & Compensation Arrangements nent nance of furniture & equipment and general supplies AL cost ubsistence allowance - local ubsistence allowance - foreign		300,000 640,000 166,000 50,000,000 300,000 180,000 100,000	330,000 704,000 182,600 77,000,000 330,000 198,000 110,000	346,500 739,200 191,730 80,850,000 346,500
2210303 Daily su 3111004 Purch of 2211308 Legal F 2210606 Equipm 2220202 Mainte 2220202 Mainte 2211399 Office of SUBTOT Programme 2210303 Daily su 2210403 Daily su	ubsistence allowance of exchanges and other communications equipm ees & Compensation Arrangements tent nance of furniture & equipment and general supplies AL cost ubsistence allowance - local ubsistence allowance - foreign		640,000 166,000 50,000,000 300,000 180,000 100,000	704,000 182,600 77,000,000 330,000 198,000 110,000	739,200 191,730 80,850,000 346,500
3111004 Purch c 2211308 Legal F 2210606 Equipm 2220202 Mainte 2211199 Office o SUBTOT Programme 2210303 Daily su 2210403 Daily su 2211308 Legal F 2210799 Training 2210802 Boards	of exchanges and other communications equipm ees & Compensation Arrangements nance of furniture & equipment and general supplies AL cost ubsistence allowance - local ubsistence allowance - foreign	- - - - - - - - - - - - - - - - - - -	166,000 50,000,000 300,000 180,000 100,000	182,600 77,000,000 330,000 198,000 110,000	191,730 80,850,000 346,500
2211308 Legal F 2210606 Equipm 2220202 Mainte 2211199 Office (5UBTOT Programme 2210303 Daily s. 2210303 Daily s. 2210403 Daily s. 2211308 Legal F 2210799 Training 2210802 Boards	ees & Compensation Arrangements ent nance of furniture & equipment and general supplies AL cost bisistence allowance - local bisistence allowance - foreign		50,000,000 300,000 180,000 100,000	77,000,000 330,000 198,000 110,000	80,850,000 346,500
2211308 Legal F 2210606 Equipm 2220202 Mainte 2211199 Office (5UBTOT Programme 2210303 Daily s. 2210303 Daily s. 2210403 Daily s. 2211308 Legal F 2210799 Training 2210802 Boards	ees & Compensation Arrangements ent nance of furniture & equipment and general supplies AL cost bisistence allowance - local bisistence allowance - foreign	- - - - - - - - - - - - - -	50,000,000 300,000 180,000 100,000	77,000,000 330,000 198,000 110,000	80,850,000 346,500
2210606 Equipm 2220202 Mainte 2211199 Office (sUBTOT Programme 2210301 Travel a 2210303 Daily su 2210403 Daily su 2210403 Daily su 2211308 Legal F 2210799 Training 2210802 Boards	nent nance of furniture & equipment and general supplies AL cost bisistence allowance - local bisistence allowance - foreign	- - - - - - - - - -	180,000 100,000	198,000 110,000	
2220202 Mainte 2211199 Office of SUBTOT Programme 2210303 Travel of 2210303 Daily su 2210403 Daily su 2211308 Legal F 2210799 Training 2210802 Boards	nance of furniture & equipment and general supplies AL cost ubsistence allowance - local ubsistence allowance - foreign	- - - - - - -	100,000	110,000	+
2211199 Office of SUBTOT Programme 2210301 Travel of 2210403 Daily su 2210403 Daily su 2211308 Legal F 2210799 Training 2210802 Boards	and general supplies AL cost ubsistence allowance - local ubsistence allowance - foreign		100,000	110,000	207,900
SUBTOT Programme 2210303 2210303 2210403 Daily st. 2211308 2211308 Legal F 2210799 Training 2210802 Boards	AL cost ubsistence allowance - local ubsistence allowance - foreign	-	52,826,000	00 100 /00	115,500
2210301 Travel of 2210303 Daily su 2210403 Daily su 2211308 Legal F 2210799 Training 2210802 Boards	ubsistence allowance - local ubsistence allowance - foreign	-		80,108,600	84,114,03
2210303 Daily su 2210403 Daily su 2211308 Legal F 2210799 Training 2210802 Boards	ubsistence allowance - local ubsistence allowance - foreign	-			
2210303 Daily su 2210403 Daily su 2211308 Legal F 2210799 Training 2210802 Boards	ubsistence allowance - local ubsistence allowance - foreign	-	480,000	528,000	554,400
2210403 Daily su 2211308 Legal F 2210799 Training 2210802 Boards	ubsistence allowance - foreign	.j i	1,200,000	1,320,000	1,386,000
2211308 Legal F 2210799 Training 2210802 Boards		-	3,000,000	3,300,000	3,465,000
2210799 Training 2210802 Boards		-	4,000,000	4,400,000	4,620,000
2210802 Boards,		-	3,500,000	3,850,000	4,042,500
	,committees,conferences and seminars	-	2,000,000	2,200,000	2,310,000
	and general supplies	-	400,000	440,000	462,000
	nance of Office Equipment	-	50,000	55,000	57,750
	t services	-	50,000	55,000	57,750
	ption to Newspapers, magazines and periodicals	-	100,000	110,000	115,500
	ing and printing services	-	1,000,000	1,100,000	1,155,000
	one, Telex, Facsimile and mobile phone services	-	228,000	250,800	263,340
SUBTOT	AL	-	16,008,000	17,608,800	18,489,240
Programme				-	<u>-</u>
2210303 Daily Su	ubsistence Allowance	-	400,000	440,000	462,000
2211201 Refined	d Fuels and lubricant for transport	-	1,000,000	1,100,000	1,155,000
2210301 Travel o	cost	-	200,000	220,000	231,000
2210604 Hire of	Transport and Equipment	-	1,030,000	1,133,000	1,189,650
	ising, Awareness and publicity camoaigns	-	300,000	330,000	346,500
2210802 Boards,	,committees,conferences and seminars	-	280,000	308,000	323,400
	ng services(reception), accomodation,gifts,food &		800,000	880,000	924,000
	ing and printing services	-	1,000,000	1,100,000	1,155,000
SUBTOT	AL	-	5,010,000	5,511,000	5,786,550
Genereal					
Programme					
	labour-Others	-	120,000	132,000	138,600
2210301 Travel o		-	900,000	990,000	1,039,500
	ubsistence Allowance - local	-	1,500,000	1,650,000	1,732,500
	ubsistance Allowance-local (for witness attendance	-	800,000	880,000	924,000
	ubsistence allowance - foreign		3,000,000	3,300,000	3,465,000
2210502 Publish	ing and printing services		600,000	660,000	693,000
		-	900,000	990,000	1,039,500
2210799 Training	,committees,conferences and seminars		1,800,000	1,980,000	2,079,00
2210799 Training 2210802 Boards			850,000	935,000	981,750
2210799 Training 2210802 Boards 2211199 Office (and general supplies		1,200,000	1,320,000	1,386,00
2210799 Training 2210802 Boards 2211199 Office 2211201 Refined	and general supplies d Fuels and lubricant for transport		,		24/ 50/
2210799 Training 2210802 Boards 2211199 Office (2211201 Refined 2220101 Mainte	and general supplies 3 Fuels and lubricant for transport nance Expenses-motor vehicles		300,000	330,000	
2210799 Training 2210802 Boards, 2211199 Office of 2211201 Refined 2220101 Mainte 2220205 Mainte	and general supplies 1 Fuels and lubricant for transport nance Expenses-motor vehicles nance of Buildings and Stations – Non-Residential		8,000,000	8,800,000	9,240,00
2210799 Training 2210802 Boards 2211199 Office (2211201 Refinec 2220101 Mainte 2220205 Mainte 3110701 Purcho	and general supplies d Fuels and lubricant for transport nance Expenses-motor vehicles nance of Buildings and Stations – Non-Residential ase of Motor Vehicles		8,000,000 6,000,000	8,800,000 6,600,000	9,240,000 6,930,000
2210799 Training 2210802 Boards 2211199 Office (2211201 Refinec 2220101 Mainte 2220205 Mainte 3110701 Purcho 3111001 Purch (and general supplies d Fuels and lubricant for transport nance Expenses-motor vehicles nance of Buildings and Stations – Non-Residential ase of Motor Vehicles of office furniture and fittings		8,000,000 6,000,000 2,700,000	8,800,000 6,600,000 2,970,000	9,240,000 6,930,000 3,118,500
2210799 Training 2210802 Boards 2211199 Office 1 2211201 Refinec 2220101 Mainte 2220205 Mainte 3110701 Purcho 3111001 Purch o 3111002 Purch o	and general supplies d Fuels and lubricant for transport nance Expenses-motor vehicles nance of Buildings and Stations – Non-Residential ase of Motor Vehicles of office furniture and fittings of Computers & other IT equipment	- - - - - - - - - -	8,000,000 6,000,000 2,700,000 600,000	8,800,000 6,600,000 2,970,000 660,000	9,240,00 6,930,00 3,118,50 693,00
2210799 Training 2210802 Boards 2211199 Office 4 2211201 Refined 2220101 Mainte 2220205 Mainte 3110701 Purcha 3111001 Purcha 3111002 Purcha 3111002 equipm	and general supplies I Fuels and lubricant for transport nance Expenses-motor vehicles nance of Buildings and Stations – Non-Residential ase of Motor Vehicles of office furniture and fittings of Computers & other IT equipment nent		8,000,000 6,000,000 2,700,000 600,000 144,000	8,800,000 6,600,000 2,970,000 660,000 158,400	9,240,000 6,930,000 3,118,500 693,000 166,320
2210799 Training 2210802 Boards 2211199 Office 4 2211201 Refined 2220101 Mainte 2220205 Mainte 3110701 Purcha 3111001 Purcha 3111002 Purcha 3111002 equipm	and general supplies I Fuels and lubricant for transport nance Expenses-motor vehicles nance of Buildings and Stations – Non-Residential ase of Motor Vehicles of office furniture and fittings of Computers & other IT equipment ent se of other Office Equipment	- 	8,000,000 6,000,000 2,700,000 600,000	8,800,000 6,600,000 2,970,000 660,000	346.500 9,240,000 6,930,000 3,118,500 693,000 166,320 9,240,000 43,213,17

			VOTE: 3113 COL	JNTY DIVISION FOR FINANCE			
1: VISION			1012.0110.000				
	nancial management ar	nd economic planning					
2.MISSION							
To provide effe 3.PROGRAMME		nplementation of sound	d financial and	economic planning policies fo	or sustainable developme	ent of the County	
-		L the County Division of	Finance will im	plement the following program	mmes:		
-	ancial Management	I, THE COULTY DIVISION OF		significant into tono wing program			
	Administration, Planning a	nd Support Services					
The estimates o	of the amount required in	the year ending June 2	2019 and projec	ted estimates for 2019/20 and	d 2020/21 for compensatio	on to employees, use	of goods and
	PROGRAMME OUTPUTS A		CATORS FOR 20	17/18-2019/2020			
	Public Financial Manager						
	sparency and accountat Formulation, Coordinatio		public financial	resources			
		Key Performance	Achievement			Targets FY	Targets FY
Delivery Unit	Key Outputs	Indicator	FY 2016/17	Baseline FY 2017/18		2019/20	2020/21
Directorate of Budget Management	County MTEF Budget prepared and						
& Economic Planning	Approved as per statutory timelines	CBROP Prepared & Publicized		1	1	1	1
r ianning	statotory inficinces	SWG Reports			1		1
		Prepared &					
		Publicized		1	1	10	10
		CFSP Prepared &					
		Publicized		1	1	1	1
		No. of PBB trainings Conducted				5	; 5
		Number of Officers Trained from County					
		departments				20	20
S.P 1.2: Audit Se	ervices	1	1				
Directorate of	Audit Reports;						
Internal Audit	ruun reports,	No. of Audit Reports				5	5
		No. of Audit					
		Responses					
		Operational Audit					
		Charter					
		Audit Report of IFMIS; Audit Report of IPPD;					
		No. of Risk Based					
		Work Plans					
	Operational Audit	Work Horis					
	Committee	No. of Meetings Held					
		No. of Reports					
		Produced				5	5
S.P 1.3: Accour	ting Services		1	1			
Accounting Services	Books of accounts maintained and financial reports	Books of accounts maintained and financial reports				Appropriation accounts prepared for September 30,	September
Directorate	prepared	prepared				2017	30, 2018
	Government accounting policy implemented and operations of departmental	Quarterly supervision					
	accounting supervised Automated Financial	reports				4	4 Fully utilized
C P 1 4. C	Management System Chain Management Servi	Use of IFMIS				Fully utilized (100%)	(100%)
	chain management Servi						
Supply Chain Management Unit	Tenders Timely Processed	Pre-qualification list of Suppliers prepared in time				1	1
		No. of Procurement Plans Prepared				1	1
		Comprehensive Market Surveys Undertaken					,
		No. of Tenders Processed					
						~	%
		AllContracts Successfully Executed				% Contractscomplete in time	Contractsco mplete in time

	County government						
	procurement						
	programme for youth,						
	women, marginalized and vulnerable groups	No. of Contracts					
	rolled out	executed by					
		No. of Contracts					
		Executed by Women					
		No. of Contracts Executed by PLWD					
		Value of					
		Goods/Services					
		contracted to					
6 B 1 5 B	e Mobilization/Debt Man	vulnerable Groups					
S.P 1.5: Kesourc	e Mobilization/Debt Man	Local resources					
Revenue		mobilized as a					
Management Directorate	Local Resources	percentage of total					13% of total
Differencie	Mobilized	budget				11% of total budget	budget
		Resources received					
		from donors and other partners as a					
	External Resources	percentage of the					
	Mobilized	total budget					
	ministration, Planning and						
Ourcome: Effec	ctive and efficient suppor	f for service delivery					
S.P 3.1: Genera	l Administration, Planning	and Support Services					
		-				r	
Directorate of	Improved Performance						
Corporate Services	of Staff	No. of staff trained					
50111205							
		HIV AIDS work place					
		policy developed					
	Workspace						
	Infrastructure and Facilities maintained						
	r dennes mainainea	No. of Buildings					
		Maintained					
		Maintenance of					
		office equipment					
		Accessories for persons with disability					
		policy					
		Safety and Health					
		Programmes					
		Committee established					
		Maintenance of					
	Adequate Transport	Vehicles					
		No. of Vehicles					
		Acquired					
	Internal and external	Official Decret					
	communication	Official Department Telephones lines					
	Mechanisms inplace	acquired					
		Drug and substance abuse Policy					
3.2 Kenva Deva	olution Support Programm					l	l
Budget							
Management							
and							
Economic Planning	Enhanced capacity in public financial						
Directorate	management						
	F EXPENDITURE BY VOTE A	ND ECONOMIC CLASSIF	ICATION			·	·
ITEM CODE				APPROVED ESTIMATE FY	APPROVED ESTIMATE	PROJECTED MTEF	ESTIMATES
	п	EM DESCRIPTION		2017/18	FY 2018/19	FY 2019/2020	FY 2020/21
				KSH	KSH	KSH	KSH
	n to Employees			248,303,089 259,775,000			
Use of Goods of Other Recurre	and Services nt Expenditure			857,386,850			
	Non-Financial Assets			55,402,911			
Total							
Expenditure	F EXPENDITURE BY PROGR	A AAAAES		1,420,867,850		-	1
O. SUMMARY C	F EAFENDIIUKE BT PROGR	MININES					

1					
		APPROVED ESTIMATE FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF FY 2019/2020	FY 2020/21
P. 1: Public Fin	Programmes ancial Management	KSH 150,632,911	133,000,000	KSH 326,975,000	KSH
	Formulation, Coordination and Management	10,300,000	14,550,000	22,778,571	
S.P 1.2: Audit Se		6,550,000	10,350,000	50,446,429	
S.P 1.3: Accour		7,430,000 2,550,000	65,650,000 5,300,000	78,571,429 25,267,857	-
	Chain Management Services ce Mobilization/Debt Management	123,802,911	37,150,000	149,910,714	
	dministration, Planning and Support Services	1,234,034,939	499,937,126	1,529,821,429	
	stration, Support and Planning Services	1,205,034,939	438,789,020	1,529,821,429	
S.P 2.2 Kenya D Total	Devolution Support Programme	29,000,000	61,148,106	-	
Expenditure	TITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110	1,420,867,850 000000 KILIFI COUNTY	632,937,126	1,945,010,714	
ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATE FY 2017/18 KSH	APPROVED ESTIMATE FY 2018/19	FY 2019/2020 KSH	FY 2020/21 KSH
2110100	Basic Salaries - Permanent Employees	150,180,887	116,114,020	321,428,571	Kall
2110200	Basic Wages - Temporary Employees	18,000,000	12,000,000	362,500,000	
2110300	Personal Allowances paid as part of Salary	58,416,803	58,800,000	120,178,571	
2120100	Employer Contributions to Compulsory National Social Security Utilities, Supplies and Services	21,705,399 2,000,000	20,800,000 2,200,000		
2210100	Communication, Supplies and Services	2,080,000	3,300,000		
2210300	Domestic Travel and Subsistence, and Other Transportation	17,700,000	11,275,000		
2210400	Foreian Travel and Subsistence, and other transportation costs	3,000,000	1,500,000		
2210500	Printing , Advertising and Information Supplies and Services Rentals of Produced Assets	32,550,000 2,000,000	19,400,000 1,050,000		
2210800	Training Expenses	30,245,000	4,750,000		
2210800	Hospitality Supplies and Service	7,800,000	12,050,000		
2210900	Insurance Costs	-	500,000		
2211000	Specialised Materials and Supp	5,500,000 10,700,000	2,100,000 10,800,000		
2211100	Office and General Supplies and Services Fuel Oil and Lubricants	6,000,000	6,500,000		
2211300	Other Operating Expenses	130,800,000	77,150,000		
2220100	Routine Maintenance - Vehicles	3,500,000	6,500,000		
2220200	Routine Maintenance - Other Assets Other Current Transfers, Grants and Subsidies	5,900,000	1,800,000 61,148,106		
2840400	Civil Contingency Reserves	- 557,386,850	-		
3110700	Purchase of Vehicles and Other Transport Equipment	2,000,000	500,000		
3111000	Purchase of Office Furniture and General Equipment	12,402,911	2,200,000		
3111100	Purchase of Specialised Plant, Equipment and Machinery Domestic Loans to Individuals and Households	6,000,000 300,000,000	500,000 200,000,000		
TOTAL	Domestic Loans to individuals and households	1,385,867,850	632,937,126	804,107,142	-
8.PROGRAMME	S, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE	ACCOUNTED FOR			
ITEM CODE		APPROVED ESTIMATE FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF ESTIMATES FY 2019/20	FY 2020/21
		KSH		KSH	KSH
	Public Financial Management			кап	
2210201	e 1.1. Budget Formulation Cordination and Management			кэп	
	e 1.1: Budget Formulation, Cordination and Management Telephone, Telex, Fascimile and Mobile Phone Services	300,000	300,000	600,000	
2210202	Telephone, Telex, Fascimile and Mobile Phone Services		-	600,000	
2210202 2210203	Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services	50,000	- 50,000	600,000	
2210202 2210203 2210301	Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-	600,000	
2210202 2210203 2210301 2210302	Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services	50,000 400,000 - 1,100,000	50,000 500,000 500,000 500,000 450,000	600,000	
2210202 2210203 2210301 2210302 2210303 2210303 2210304	Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc.)	50,000 400,000 - 1,100,000 200,000	50,000 500,000 500,000 450,000 450,000 200,000	600,000 150,000 600,000 2,232,143 357,143	
2210202 2210203 2210301 2210302 2210302 2210303 2210304 2210502	Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Publishing and Printing services	50,000 400,000 - 1,100,000 200,000 3,500,000	50,000 500,000 500,000 450,000 200,000 5,000,000	600,000 150,000 600,000 2,232,143 357,143 7,142,857	
2210202 2210203 2210301 2210302 2210303 2210303 2210304 2210502 2210504	Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomadation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port fax, faxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns	50,000 400,000 - 1,100,000 200,000	50,000 500,000 500,000 450,000 450,000 200,000	600,000 150,000 600,000 2,232,143 357,143	
2210202 2210203 2210301 2210302 2210303 2210304 2210304 2210505 2210505 2210505	Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others	50,000 400,000 	50,000 500,000 450,000 200,000 5,000,000 5,000,000 	600,000 150,000 2,232,143 357,143 7,142,857 1,785,714 - 1,428,571	
2210202 2210203 2210301 2210302 2210303 2210304 2210505 2210505 2210505 2210505 2210509 2210606	Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Hire of Equipment, Plant & Machinery	50,000 400,000 - 1,100,000 200,000 3,500,000 750,000 -	50,000 500,000 450,000 200,000 5,000,000 5,000,000	600,000 150,000 600,000 2,232,143 357,143 7,142,857 1,785,714	
2210202 2210203 2210301 2210302 2210303 2210304 2210502 2210505 2210505 2210505 2210509 2210606 2210715	Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port fax, faxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Hire of Equipment, Plant & Machinery Kenya School of Government	50,000 400,000 - 1,100,000 200,000 3,500,000 750,000 - 600,000 700,000 -	50,000 500,000 450,000 5,000,000 5,000,000 500,000 	600,000 150,000 600,000 2,232,143 3,57,143 7,142,857 1,785,714 1,428,571 892,857	
2210202 2210203 2210301 2210302 2210303 2210304 2210502 2210505 2210505 2210599 2210606 2210715 2210799	Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomadation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port fax, faxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Hire of Equipment, Plant & Machinery Kenya School of Government Training Expenses - Other (Bud	50,000 400,000 	50,000 500,000 450,000 200,000 5,000,000 5,000,000 	600,000 150,000 2,232,143 357,143 7,142,857 1,785,714 - 1,428,571	
2210202 2210203 2210301 2210302 2210303 2210304 2210505 2210505 2210509 2210606 2210715 2210799 2210801 2210801	Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Hire of Equipment, Plant & Machinery Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars	50,000 400,000 - 1,100,000 200,000 3,500,000 750,000 - - 600,000 700,000 - - 500,000 - - - 500,000	50,000 500,000 450,000 200,000 5,000,000 5,000,000 700,000 200,000 200,000 5,000,000 2,000,000 2,000,000	600,000 150,000 600,000 2,232,143 3,57,143 7,142,857 1,785,714 	
2210202 2210203 2210301 2210302 2210303 2210304 2210505 2210505 2210505 2210505 2210505 2210715 2210707 2210802 2210802 2210802 2211101	Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Iravel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Hire of Equipment, Plant & Machinery Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees,Conferences and Seminars General Office Supplies (papers, pencils, forms, small office	50,000 400,000 - 1,100,000 200,000 3,500,000 755,000 - - - - - - - - - - - - - - - - - -	50,000 500,000 450,000 5,000,000 5,000,000 5,000,000 	600,000 150,000 600,000 2,232,143 3,57,143 7,142,857 1,785,714 1,428,57 1,428,57 1,428,557 892,857 892,857 1,339,286	
2210202 2210203 2210301 2210302 2210303 2210304 2210502 2210505 2210505 2210505 2210505 2210505 2210715 2210705 2210705 2210705 2210705 2210802 2210802 2211101	Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomadation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Hire of Equipment, Plant & Machinery Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers	50,000 400,000 - 1,100,000 200,000 3,500,000 750,000 - - 600,000 700,000 - 500,000 - - 500,000	50,000 500,000 450,000 200,000 5,000,000 5,000,000 700,000 200,000 200,000 5,000,000 2,000,000 2,000,000	600,000 150,000 600,000 2,232,143 3,57,143 7,142,857 1,785,714 	
2210202 2210203 2210301 2210302 2210303 2210304 2210505 2210505 2210505 2210505 2210505 2210505 2210705 22107075 22107079 2210801 2210801 2210802 2211102	Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port fax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising-others Hire of Equipment, Plant & Machinery Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Contracted Professional Services	50,000 400,000 - 1,100,000 200,000 3,500,000 755,000 - - - - - - - - - - - - - - - - - -	50,000 500,000 450,000 5,000,000 5,000,000 5,000,000 	600,000 150,000 600,000 2,232,143 3,57,143 7,142,857 1,785,714 1,428,57 1,428,57 1,428,557 892,857 892,857 1,339,286	
2210202 2210203 2210301 2210302 2210303 2210304 2210505 2210504 2210505 2210509 2210606 2210715 2210799 2210801 2210802 2210802 2211010 2211100 2211320 2211320 2220210	Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Hire of Equipment, Plant & Machinery Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Contracted Professional Services Temporary Committees Expenses Maintenance of Computers, Softwares and Networks	50,000 400,000 - 1,100,000 200,000 3,500,000 750,000 - 600,000 700,000 - - 500,000 - - 500,000 - - 500,000	50,000 500,000 450,000 200,000 5,000,000 5,000,000 100,000 200,000 200,000 2,000,000 2,000,000	600,000 150,000 600,000 2,232,143 3,57,143 7,142,857 1,785,714 - 1,428,571 892,857 - 892,857 - 1,339,286 892,857	
2210202 2210203 2210301 2210302 2210302 2210504 2210505 2210505 2210505 2210579 2210606 2210715 2210799 2210802 2210799 2210802 2210799 2210802 2211010 2211100 2211320 2211320 2220210	Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Hire of Equipment, Plant & Machinery Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Contracted Professional Services Temporary Committees Expenses Maintenance of Computers, Softwares and Networks Purchase of Computers, Printers and other IT Equipment	50,000 400,000 - 1,100,000 200,000 3,500,000 750,000 - 600,000 700,000 - - 500,000 - - 500,000 - - 500,000	50,000 500,000 450,000 200,000 5,000,000 5,000,000 100,000 200,000 200,000 2,000,000 2,000,000	600,000 150,000 600,000 2,232,143 3,57,143 7,142,857 1,785,714 - 1,428,571 892,857 - 1,339,286 892,857 - 892,857 - - - - - - - - - - - - -	
2210202 2210203 2210301 2210302 2210302 2210304 2210505 2210505 2210505 2210505 2210505 2210715 2210715 2210707 2210802 2210802 2210802 221100 2211100 2211320 22211320 2220210 3111002	Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Hire of Equipment, Plant & Machinery Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Contracted Professional Services Temporary Committees, Kenya Softwares and Networks Purchase of Computers, Printers and other IT Equipment Purchase of photocopiers	50,000 400,000 - 1,100,000 200,000 3,500,000 750,000 - 600,000 700,000 - - 500,000 - - 500,000 - - 500,000	50,000 500,000 450,000 200,000 5,000,000 5,000,000 100,000 200,000 200,000 2,000,000 2,000,000	600,000 150,000 600,000 2,232,143 3,57,143 7,142,857 1,785,714 	
2210202 2210203 2210301 2210302 2210303 2210304 2210505 2210505 2210505 2210599 2210606 2210715 2210799 2210802 2210802 22107099 2210802 2210709 2210802 2211101 2211102 2211320 2220210	Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomadation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Hire of Equipment, Plant & Machinery Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Contracted Professional Services Temporary Committees, Printers and Networks Purchase of Computers, Softwares and Networks Purchase of photocopiers	50,000 400,000 - 1,100,000 200,000 3,500,000 750,000 - 600,000 700,000 - - 500,000 - - 500,000 - - 500,000	50,000 500,000 450,000 200,000 5,000,000 5,000,000 100,000 200,000 200,000 2,000,000 2,000,000	600,000 150,000 600,000 2,232,143 3,57,143 7,142,857 1,785,714 - 1,428,571 892,857 - 1,339,286 892,857 - 892,857 - - - - - - - - - - - - -	
2210202 2210203 2210301 2210302 2210303 2210304 2210505 2210505 2210509 2210505 2210719 2210719 2210801 2210802 2211010 2211100 2211130 2211300 2211300 2211310 2211050 221059 221079 221059 221079 2210802 2211101 2211310 2211320 220210	Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Hire of Equipment, Plant & Machinery Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Contracted Professional Services Temporary Committees Expenses Maintenance of Computers, Softwares and Networks Purchase of ICT Networking and Communication Equipment Purchase of ICT Networking and Communication Equipment e 1:2: Audit Services	50,000 400,000 	- 50,000 500,000 200,000 200,000 5,000,000 5,000,000 200,000 200,000 2,000,000 2,000,000 750,000 2,000,000 750,000 - - - - - - - - - - - - -	600,000 150,000 600,000 2,232,143 3,57,143 7,142,857 1,785,714 1,428,57 1,785,714 892,857 	
2210202 2210203 2210301 2210302 2210303 2210302 2210505 2210505 2210509 2210606 2210715 2210799 2210800 2210800 2210800 221100 221100 2211320 2211320 2211320 3111002 3111005 3111101 SUB TOTAL	Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port fax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Hire of Equipment, Plant & Machinery Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessiones for Computers and Printers Contracted Professional Services Temporary Committees, Printers and Networks Purchase of Computers, Softwares and Networks Purchase of ICT Networking and Communication Equipment Purchase of ICT Networking and Communication Equipment e 12: Audit Services Basic Wages - Temporary Employees	50,000 400,000 - 1,100,000 200,000 3,500,000 755,000 600,000 700,000 - - 500,000 - - - 500,000 1,200,000 - - - - - - - - - - - - - - - - -	50,000 500,000 200,000 200,000 5,000,000 5,000,000 5,000,000 200,000 2,000,000 2,000,000 2,000,000 750,000 300,000 1,000,000 1,000,000 1,000,000 14,550,000	600,000 150,000 600,000 2,232,143 3,57,143 7,142,857 1,785,714 1,428,557 892,857 1,339,286 892,857 892,857 892,857 2,678,571 2,278,571 5,357,142	
2210202 2210203 2210301 2210302 2210303 2210304 2210505 2210505 2210505 2210505 2210505 2210505 2210799 2210800 2210799 2210800 2210799 2210800 2210799 2210800 2210799 2210800 2210799 2210800 2210799 2210800 3111005 3111005 3111105 3111105 3111105 3111105 311105 31111105 3111105 3111105 3111105 3111105 311105 311105 3111105 3111105 3111105 3111105 311105 311105 3111105 3111105 3111105 3111105 3111105 311105 311105 311105 311105 311105 311105 311105 311105 311105 311105 311105 311105 311105 311105 31105 31105 31105 31105 31105 31105 31105 3	Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port fax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Hire of Equipment, Plant & Machinery Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Contracted Professional Services Temporary Committees Expenses Maintenance of Computers, Softwares and Networks Purchase of ICT Networking and Communication Equipment Purchase of ICT Networking and Communication Equipment Puschase - Temporary Employees Telephone, Telex, Fascimile and Mobile Phone Services	50,000 400,000 	- 50,000 500,000 200,000 200,000 5,000,000 5,000,000 200,000 200,000 2,000,000 2,000,000 750,000 2,000,000 750,000 - - - - - - - - - - - - -	600,000 150,000 600,000 2,232,143 3,57,143 7,142,857 1,785,714 1,428,57 1,785,714 892,857 	
2210202 2210203 2210301 2210302 2210302 2210304 2210505 2210504 2210505 2210599 2210606 2210715 2210715 2210799 2210802 2210802 2211100 2211300 2211300 2211300 2211300 2211310 2211310 2211310 2211310 2211310 2211310 2211300 2210201 3111002 311002 31000 311002 310000 310000 310000 310000 3100000 3100000000	Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Hire of Equipment, Plant & Machinery Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Contracted Professional Services Maintenance of Computers, Softwares and Networks Purchase of Inters, Printers and other. IT Equipment Purchase of Inters, Printers and other. IT Equipment Purchase of ICT Networking and Communication Equipment Purchase of ICT Networking and Communication Equipment Purchase of ICT Networking and Communication Equipment Purchase of ICT Networking and Mobile Phone Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000 400,000 	50,000 500,000 300,000 450,000 200,000 5,000,000 5,000,000 - 100,000 200,000 2,000,000 2,000,000 - 500,000 - - - - 1,000,000 - - - - - - - - - - - - -	600,000 150,000 600,000 2,232,143 3,57,143 7,142,857 1,785,714 - 1,428,57 - 892,857 - 1,339,286 892,857 - 892,857 - 892,857 2,678,571 22,778,571 5,357,142 357,142 - 892,857 - - 892,857 - - - - - - - - - - - - -	
2210202 2210203 2210302 2210302 2210303 2210304 2210505 2210505 2210505 2210505 2210705 2210705 2210705 2210705 22107079 2210802 22107079 2210802 2211100 2211320 22211320 2220210 3111002 3111002 3111002 3111002 3111002 3111002 211320 2220210 3111002 311002 311002 311002 311002 311002 311002 311002 311002 311002 311002 311002 311002 311002 311002 311002 311002 311002 31002 31002 31002 31002 31002 31002 31002 31002 31000 32002 31002 32002 3	Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port fax, taxis etc) Publishing and Printing services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Hire of Equipment, Plant & Machinery Kenya School of Government Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Contracted Professional Services Temporary Committees Expenses Maintenance of Computers, Softwares and Networks Purchase of ICT Networking and Communication Equipment Purchase of ICT Networking and Communication Equipment Puschase - Temporary Employees Telephone, Telex, Fascimile and Mobile Phone Services	50,000 400,000 - 200,000 3,500,000 750,000 - - - - - - - - - - - - - - - - -	50,000 500,000 300,000 450,000 200,000 5,000,000 5,000,000 200,000 200,000 2,000,000 2,000,000 2,000,000 	600,000 150,000 600,000 2,232,143 3,57,143 7,142,857 1,785,714 892,857 892,857 1,339,286 892,857 1,339,286 892,857 2,678,571 2,678,571 2,678,571 2,357,142 3,57,142 3,57,143	

	Sundry items (e.g Air port tax, taxis etc)	150,000	150,000	267,857	[]
2210505		-	-	-	
2210599	Printing, advertising -others	200,000	-	357,143	
	Kenya School of Government	500,000	500,000	892,857	
2210799	Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food	500,000 200,000	1,000,000	4,285,714 357,143	
	Catering Services (receptions), Accommodation, Gitts, rood Boards, Committees,Conferences and Seminars	500,000	300,000	4,464,286	
2211101	General Office Supplies (papers, pencils, forms, small office	200,000	500,000	892,857	
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	892,857	
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	892,857	
2211306	Membership Fees, Dues and Subscriptions to Professional Contracted Professional Services		600,000 1,300,000	4,107,143 2,678,571	
2211310	Contracted Protessional Services Temporary Committees Expenses	1,200,000	1,200,000	3,571,429	
2210715	Kenya School of Government		-	892,857	
2220205	Maintenance of buildinas and stations	-	-	-	
2220210	Maintenance of Computers, Softwares and Networks	100,000	-	625,000 1,071,429	
3111001	Purchase of Office Furniture and fittings Purchase of Computers, Printers and other IT Equipment	500,000	600,000 1,600,000	2,678,571	
	Purchase of photocopiers	000,000	-	625,000	
3111007	purchase of motor vehicle		-	8,928,571	
3111111	Purchase of ICT Networking and Communication Equipment	-	-	-	
	Purchase of software	-	-	8,928,571	
SUB TOTAL S.P 1.3: Accou	nting Services	6,550,000	10,350,000	55,803,571	
2210201	Telephone, Telex, Fascimile and Mobile Phone Services	600,000	200,000	1,517,857	
2210202	Internet Connections	-	-	5,357,143	
2210203	Courier & Postal Services	30,000	350,000	625,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel	600,000 1.000.000	500,000 500,000	4,464,286 6,428,571	
2210302	Accomodation-Domestic Iravel Daily Subsistance Allowance	1,000,000	500,000	3,571,429	
2210304	Sundry items (e.g Air port tax, taxis etc)	200,000	250,000	446,429	
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances,	-	-	2,678,571	
2210402	Accomodation-foreign Travel	-	-	1,071,429	
2210403	Daily Subsistence allowance- foreign Trade Shows and Exhibitions	-	- 250,000	2,678,571 446,429	
	Printing, advertising -others	200,000	2,000,000	6,250,000	
2210715	Kenya School of Government	500,000	-	1,785,714	
2210799	Training Expenses - Other (Bud	1,000,000	-	8,928,571	
2210801		500,000	3,000,000	10,714,286	
2210802	Boards, Committees,Conferences and Seminars General Office Supplies (papers, pencils, forms, small office	- 700,000	1,000,000	4,464,286 6,428,571	
2211101	Supplies and Accessories for Computers and Printers	1,000,000	500,000	6,250,000	
2211306	Membership Fees, Dues and Subscriptions to Professional and		500,000	000.057	
		-		892,857	
2211311	Contracted Technical Services	-	55,000,000	26,785,714	
2220210	Contracted Technical Services Maintenance of Computers, Softwares and Networks	100,000		26,785,714 892,857	
2220210 3111002	Contracted Technical Services	-	55,000,000 500,000 -	26,785,714 892,857 2,678,571	
2220210 3111002 SUB TOTAL Sub-Programm	Contracted Technical Services Maintenance of Computers, Softwares and Networks Purchase of Computers, Printers and other IT Equipment ne 1.4: Supply Chain Management Services	7,430,000	55,000,000 500,000 - 65,650,000	26,785,714 892,857 2,678,571 105,357,143	
2220210 3111002 SUB TOTAL Sub-Programm 2210201	Contracted Technical Services Maintenance of Computers, Softwares and Networks Purchase of Computers, Printers and other IT Equipment 1.4: Supply Chain Management Services Telephone, Telex,Fascimile and Mobile Phone Services	-	55,000,000 500,000 -	26,785,714 892,857 2,678,571 105,357,143 446,429	
2220210 3111002 SUB TOTAL Sub-Programm 2210201 2210202	Contracted Technical Services Maintenance of Computers, Softwares and Networks Purchase of Computers, Printers and other IT Equipment e 1.4: Supply Chain Management Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections	- 7,430,000 200,000 -	55,000,000 500,000 - 65,650,000 250,000	26,785,714 892,857 2,678,571 105,357,143 446,429 446,429	
2220210 3111002 SUB TOTAL Sub-Programm 2210201 2210202 2210301	Contracted Technical Services Maintenance of Computers, Softwares and Networks Purchase of Computers, Printers and other IT Equipment 1.4: Supply Chain Management Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,430,000	55,000,000 500,000 - 65,650,000	26,785,714 892,857 2,678,571 105,357,143 446,429	
2220210 3111002 SUB TOTAL Sub-Programm 2210201 2210202 2210301 2210302 2210303	Contracted Technical Services Maintenance of Computers, Softwares and Networks Purchase of Computers, Printers and other IT Equipment to 1.4: Supply Chain Management Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance	- 7,430,000 200,000 -	55,000,000 500,000 - - 65,650,000 250,000 - - 300,000	26,785,714 892,857 2,678,571 105,357,143 446,429 446,429 535,714	
2220210 3111002 SUB TOTAL Sub-Programm 2210201 2210202 2210301 2210303 2210303 2210303	Contracted Technical Services Maintenance of Computers, Softwares and Networks Purchase of Computers, Printers and other IT Equipment to 1.4: Supply Chain Management Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc.)	- 7,430,000 200,000 -	55,000,000 500,000 - 65,650,000 250,000 - 300,000 350,000 250,000 250,000	26,785,714 892,857 2,678,571 105,357,143 446,429 446,429 535,714 625,000 892,857 892,857	
2220210 3111002 SUB TOTAL Sub-Programm 2210201 2210302 2210303 2210303 2210304 2210304	Contracted Technical Services Maintenance of Computers, Softwares and Networks Purchase of Computers, Printers and other IT Equipment te 1.4: Supply Chain Management Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc.) Advertising, Awareness and Publicity Campaigns	- 7,430,000 200,000 -	55,000,000 500,000 	26,785,714 892,857 2,678,571 105,357,143 446,429 446,429 535,714 625,000 892,857 892,857 5,357,143	
2220210 3111002 SUB TOTAL Sub-Programm 2210202 2210300 2210300 2210303 2210303 2210304 2210505	Contracted Technical Services Maintenance of Computers, Softwares and Networks Purchase of Computers, Printers and other IT Equipment te 1.4: Supply Chain Management Services Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Internet Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry, items (e.g. Air port tax, taxis etc.) Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions	- 7,430,000 200,000 - 200,000 - - - - - - - - - - - - - - - - -	55,000,000 500,000 	26,785,714 892,857 2,878,571 105,357,143 446,429 446,429 535,714 625,000 892,857 892,857 5,357,143 446,429	
2220210 3111002 SUB TOTAL Sub-Programm 2210201 2210302 2210303 2210303 2210304 2210505 2210595 2210599 2210799	Contracted Technical Services Maintenance of Computers, Softwares and Networks Purchase of Computers, Printers and other IT Equipment Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Training Expenses - Other (Bud	- 7,430,000 200,000 -	55,000,000 500,000 	26,785,714 892,857 2,678,571 105,357,143 446,429 446,429 535,714 625,000 892,857 892,857 5,357,143 446,429 6,250,000 2,678,571	
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2220210 3111002 SUB TOTAL Sub-Programm 2210201 2210302 2210303 2210303 2210304 2210304 2210505 2210599 22105	Contracted Technical Services Maintenance of Computers, Softwares and Networks Purchase of Computers, Printers and other IT Equipment te 1.4: Supply Chain Management Services Telephone, Telex,Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry, items (e.g. Air port tax, taxis etc.) Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office	- 7,430,000 - 200,000 - 200,000 - - - - - - - - - - - - - - - - -	55,000,000 500,000 - 65,650,000 250,000 250,000 255,000 1,000,000 - - 1,000,000 - - 3300,000 - - 3300,000 - - - - - - - - - - - - - - - - -	26,785,714 892,857 2,378,571 105,357,143 446,429 446,429 446,429 535,714 625,000 892,857 5,357,143 446,429 6,256,000 2,678,571 892,857 892,857 892,857	
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2220210 3111002 SUB TOTAL Sub-Programm 2210201 2210301 2210302 2210303 2210303 2210304 2210505 2210505 2210507 2210507 2210801 2210802 2211100 2210802 2211100 2210802 2211100 2210802 2210100 2210202 2210203 2210202 2210203 2210304 2210202 2210202 2210202 2210202 2210202 2210202 2210202 2210202 2210202 2210202 2210304 22103	Contracted Technical Services Maintenance of Computers, Softwares and Networks Purchase of Computers, Printers and other IT Equipment 14: Supply Chain Management Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc.) Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Networks 15: Resource Mobilization/Debt Management Water and Sewarage Charges Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Tavel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Supplies and Accessories for Computers and Networks 16: 15: Resource Mobilization/Debt Management Water and Sewarage Charges Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Tavel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc.) Publishing and Printing services	7,430,000 200,000 	55,000,000 500,000 	26,785,714 892,857 2,878,571 105,357,143 446,429 446,429 446,429 535,714 2625,000 892,857 892,857 5,357,143 446,429 6,250,000 2,678,571 892,857 892,857 892,857 2,678,571 892,857 357,143 892,857 357,143 892,857 3,571,429 8,928,571 3,571,429 8,928,571 3,571,429 8,928,571 3,571,429 2,678,571	
2220210 3111002 SUB TOTAL Sub-Programm 2210201 2210302 2210303 2210303 2210304 2210505 2210509 2210509 2210509 2210800 2210800 2210100 2211100 2211100 2211100 2210102 2210201 SUB TOTAL Sub-Programm 2210200 2210200 2210300 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 221000 221000 2210200 2210200 2210200 2210200 2210200 2210200 2210200 2210200 2210200 2210300 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500	Contracted Technical Services Maintenance of Computers, Softwares and Networks Purchase of Computers, Printers and other IT Equipment 14: Supply Chain Management Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc) Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Networks Mainfenance of Computers, Softwares and Networks 1: Alexance Mobilization/Debt Management Water and Sewarage Charges Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry and Printers Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port fax, taxis etc) Publishing and Printing services	7,430,000 200,000 	55,000,000 500,000 	26,785,714 892,857 2,678,571 105,357,143 446,429 446,429 535,714 625,000 892,857 892,857 5,357,143 446,429 6,255,000 2,678,571 892,857 2,678,571 892,857 2,678,571 892,857 357,143 892,857 357,143 892,857 3,571,429 8,528,571 3,571,429 8,528,571 3,571,429 8,528,571 3,571,429 8,528,571 3,571,429 8,528,571 3,571,429 8,528,571 3,571,429 8,528,571 3,571,429 8,528,571 3,571,429 8,528,571 3,571,429 8,528,571 3,571,429 8,528,571 3,571,429 8,528,571 8,528	
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2220210 3111002 SUB TOTAL Sub-Programm 2210201 2210303 2210303 2210303 2210303 2210304 2210504 2210504 2210509 2210799 2210801 2210801 2210202 2210100 2210202 2210202 2210202 2210202 2210202 2210202 2210303 2210303 2210303 2210303 2210303 2210303 2210303 2210303 2210303 2210303 2210504 2210509 2210509 2210509 2210509 2210801 22108	Contracted Technical Services Maintenance of Computers, Softwares and Networks Purchase of Computers, Printers and other IT Equipment 14: Supply Chain Management Services Telephone, Telex, Fascimile and Mobile Phone Services Internet Connections Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accomodation-Domestic Travel Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc.) Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Printing, advertising -others Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Networks 11 Maintenance of Computers, Softwares and Networks 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11 11	7,430,000 200,000 200,000 200,000	55,000,000 500,000 500,000 500,000 250,000 250,000 250,000 250,000 250,000 1,000,000 - 1,000,000 - 300,000 500,000 5,000,000 1,	26,785,714 892,857 2,878,571 105,357,143 446,429 446,429 535,714 225,000 892,857 5,357,143 446,429 6,250,000 2,678,571 892,857 2,678,571 892,857 2,678,571 892,857 357,143 892,857 357,143 892,857 357,143 892,857 3,571,429 2,678,571 3,571,429 3,571,429 2,678,571 3,571,429 3,572,428 3,571,429 3,572,428 3,572,4	

2211016	Purchase of Uniforms and Clothing	1,500,000	1,500,000	3,214,286	
2211101	General Office Supplies (papers, pencils, forms, small office	1,500,000	1,500,000	3,571,429	
2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,500,000	4,464,286	
	Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	892,857	
	Contracted Professional Services	35,000,000 67,000,000	-	6,250,000	
	Contracted Technical Services Maintenance of Computers, Softwares and Networks	100,000	15,000,000	26,785,714 892,857	
	Purchase of Computers, Printers and other IT Equipment	1,902,911		2,678,571	
3110704	Purchase of bicycles and motorcycles	2,000,000		4,464,286	
3111003	Purchase of furniture & fittings	-	-	2,678,571	
3111005	Purchase of photocopiers	-	-	892,857	
	Purchase of software		-	-	
TOTAL	General Administration, Planning and Support Services	123,832,911	37,150,000	149,910,714	
	e 3.1 Administration, Support and Planning Services				
2110199	Basic Salaries - Permanent - Others	150,180,887	116,114,020	321,428,571	
2110202	Casual Labour - Others	15,000,000	12,000,000	35,714,286	
2110299	Basic Salaries - Temporary - Others	3,000,000	-	8,035,714 80,357,143	
	House allowance	40,838,736 12,672,000	40,000,000	26,785,714	
2110314	Transport allowance Extraneous Allowance	300,000	500,000	892,857	
2110318	Non-Practising Allowances	120,000	200,000	357,143	
	Leave allowance	4,450,067	6,000,000	10,714,286	
	Risk Allowances	36,000	100,000	178,571	
2120101	Employer Contributions to National Social Security Fund	712,800	800,000	1,428,571	
2120103	Employer Contribution to Staff Pensions Scheme	20,992,599	20,000,000	44,642,857	
2210101	Electricity	1,500,000	1,500,000	3,571,429	
2210102	Water and Sewarage Charges	500,000	500,000	892,857	
2210202	Internet Connections	- 200,000	- 250,000	4,464,286	
	Courier & Postal Services Accomodation-Domestic Travel	500,000	500,000	446,429 1,785,714	
2210302	Accomodation-Domestic Iravel Daily Subsistance Allowance	500,000	375,000	1,765,714	
2210000	Travel costs(airlines,bus,railway,mileage allowance)	1,000,000	500,000	2,678,571	
	Accomodation	500,000	500,000	1,785,714	
2210403	Daily Subsistence Allowance	1,500,000	500,000	3,571,429	
2210502	Publishing and Printing services	2,000,000	500,000	6,250,000	
2210503	Subscription to newspapers,magazines and periodicals	500,000	500,000	892,857	
2210505	Trade Shows and Exhibitions	500,000	300,000	535,714	
2210606	Hire of Equipment, Plant & Machinery	800,000	350,000	625,000	
	Travel Allowances	1 000 000	- 500,000	2,678,571 892,857	
2210702	Remuneration of Instructors Production and Printing of Training Materials	1,000,000	1,000,000	4,464,286	
2210703	Hire of Training Facilities	500,000	250,000	446,429	
2210704		500,000	500,000	892,857	
	Kenya School of Government	500,000	-	4,464,286	
2210799	Training Expenses - Other (Bud	345,000	500,000	892,857	
2210801	Catering Services (receptions), Accommodation, Gifts, Food	500,000	500,000	892,857	
2210802	Boards, Committees,Conferences and Seminars	500,000	500,000	892,857	
2210807	Medals, Awards and Honors		500,000	892,857	
2210808	Purchase of Coffin	300,000	450,000	803,571	
2210902	Building Insurance		- 500,000	- 892,857	
2211009	Education and Library Supplies Purchase of Uniforms and Clothing	500,000	100.000	892,857 178,571	
2211010	General Office Supplies (papers, pencils, forms, small office	1.000.000	500,000	6,250,000	
2211102	Supplies and Accessories for Computers and Printers	400,000	900,000	2,678,571	
2211103		500,000	500,000	892,857	
2211201	Refined fuel and lubricants	6,000,000	6,500,000	11,607,143	
2211301		1,200,000	1,200,000	3,571,429	
2211306		1,000,000	250,000	1,785,714	
2211308	Legal Dues/fees, Arbitration and Compensation Payments	20,000,000	-	62,500,000	
2211310	Contracted Professional Services	3,000,000	-	8,928,571	
2211311	Contracted Technical Services			44,642,857	
2211313	Security operations		600,000	1,071,429	
0011000			500.000	000.057	
2211329	HIV AIDS Secretariat workplace Policy Development		500,000	892,857	
2220101	Maintenance expenses-motor vehicle	500,000	2,500,000	4,464,286	
	[
2220105	Routine Maintenance -Vehicles	3,000,000	4,000,000	7,142,857	
2220202	Maintenance of office furniture and equipment	300,000	300,000	535,714	
0202		000,000		300,714	
2220205	Maintenance of buildings and stations	5,000,000	-	14,285,714	
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0110202				28,924,701	-	-
3110202	Renovation and painting of Treasury Building	HQ		18,924,701		
3110202	Construction of Bamba Revenue Office Block	HQ		10,000,000		
S. S.I Adrillia	indian, support and ridning services			[[
	tration, Support and Planning Services					
P 2: Conoral A	dministration, Planning and Support Services		KSH		KSH	KSH
ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF FY 2019/20	FY 2020/21
7.DEVELOT MEI	TEALENDING BE VOIL, ENOUNAMINES, SUB-FRO		11LM3, 11 2017/10-2017/2020			
	GROSS EXPENDITURE NT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PRO	GRAMMES AND		632,937,126	1,888,939,285	•
	SUB TOTAL GROSS EXPENDITURE	1	29,000,000 1,349,697,850	61,148,106 632,937,126	-	-
3111002	Purchase of Computers, Printers and other IT Ec	quipment	8,000,000	-	-	
2640499	Other Current Transfers - Othe			61,148,106		
2210799	Training Expenses - Other (Bud		8,600,000	-	-	
2210704	Hire of Training Facilities		1,400,000	-	-	
2210702	Remuneration of Instructors		6,000,000	-	-	
2210502	Publishing and Printing services		4,000,000	-	-	
2210303	Daily Subsistance Allowance		600,000	-	-	
2210301	Accomodation-Domestic Travel	vances, erc.j	200,000		-	
	e 3.2.:Kenya Devolution Support Programme Cap Travel Costs (airlines, bus, railway, mileage allow		mance 200.000			
SUB TOTAL	e 3.2.:Kenya Devolution Support Programme Cap	a maller and Dr. f.	1,170,034,939	438,789,020	1,529,821,429	
	Car loans to Public Servants		175,000,000	100,000,000	446,428,571	
4110403	Housing loans to public servants		125,000,000	100,000,000	312,500,000	
	Purchase of ICT Networking and Communicatio	on Equipment	4,000,000	500,000	4,464,286	
	Purchase of Generator		2,000,000	-	4,464,286	
	Purchase of other Office Equipments.		-	-	1,785,714	
3111002	Purchase of Computers, Printers and other IT Ec	quipment	500,000	-	3,571,429	
3111001	Purchase of office furnitures and fittings		1,000,000	-	4,464,286	
3110704	Purchase of bicycles and motorcycles		-	500,000	892,857	
	Emergency Fund		557,386,850	-	-	
	Donations			-	440,427	
2220212	Maintenance of Computers, Softwares and Net Maintenance of Communication Equipment	WORKS	300,000	500,000 250,000	892,857 446,429	
2220210						

		VOTE: 312	5 COUNTY DIVI	SION FOR ECONOMIC PI	ANNING				
1: VISION									
	inancial management ar	id economic plannir	ng						
2.MISSION	ative coordination and in	anlan antation of as	und fin an aird a		n elicica for a atoir	مامام مامر م		t of the C	s. usda i
3.PROGRAMM	ective coordination and ir	npiementation of so	una linancial c	and economic planning	policies for sustain	idble deve	lopmer	ii oi ine Co	JUNIY
	ium term, 2018/19-2020/21	, the County Divisior	n of Finance wi	ill implement the followi	ng programmes:				
	cial Management				01 0				
	olicy and County Fiscal Pl								
3. General Adr	ministration, Planning and	Support Services							
The estimates	of the amount required in	the year ending lur	e 2019 and pr	niected estimates for 20	19/20 and 2020/2	l for comp	ensation	to emplo	
	vices, other recurrent exp			ojected estimates for 20	17/20 0110 2020/2		ensuno	no empio	yees, use c
4.SUMMARY O	F PROGRAMME OUTPUTS A	ND PERFORMANCE I	NDICATORS FO	R 2017/18-2019/2020					
Programme 1.	Public Financial Manager	nent							
	sparency and accountab		of public finar	ncial resources					
S.P 1.1: Budget	Formulation, Coordinatio	n and Management			1			1	
		Key Performance	Achievement			Targets	FY	Targets	FY
Delivery Unit	Key Outputs	Indicator	FY 2016/17	Baseline FY 2017/18		2019/20		2020/21	
Directorate of									
Budget	County MTEF Budget								
Management & Economic	prepared and Approved as per	CBROP Prepared							
Planning	statutory timelines	& Publicized	1	1			1		
Ŭ	,	SWG Reports			1				
		Prepared &							
		Publicized	1	1			10)	1
		CFSP Prepared &	-				-		
		Publicized	1	1	l		1		
		No. of PBB trainings							
		Conducted					5		
		Number of Officers							
		Trained from							
		County							
		departments					20)	2
	Planning and County Fisc								
	igh quality of life for all re-	sidents							
S.P 2.1: County	Fiscal Planning				1				
	Annual Progress Report								
	on Implementation of	Annual Progress							
	CIDP prepared	Report	-						
	Departmental Strategic	Departmental							
	plans updated	Strategic CADP prepared							
	CADP in CA by 1st Sept 2019	and Publicized							
S.P 2.2: Statistic	cal Information Services		1					I	
	County Socio-Economic & Financial Status								
	Documented	Updated County							
		Statistical Abstract						ļ	
		No. of							
		Operational Information &							
		Documentation &							
		Centres							
S.P 2.3: Monito	ring and Evaluation Servic	es	•		•	·			
								Ι	
	County M&E policy								
	framework developed	M&E Policy in							
	and disseminated;	Place							
		No. of							
	County Programmes	Programme							
	Monitored & Evaluated	Monitoring &							
		Evaluation Reports							<u>_</u>
	ministration, Planning and								
	ctive and efficient support								
	al Administration, Planning	and support service	*>		T			Г	
Directorate of Corporate	Improved Performance								
Services	of Staff	No. of staff trained							
		HIV AIDS work						1	
		place policy							
		developed	ļ					ļ	
	Workspace	No. of Puildings							
	Infrastructure and Facilities maintained	No. of Buildings Maintained							
I	. somes mainaned		1		1	1		1	

		Maintenance of office equipment				
		Accessories for persons with disability policy				
		Safety and Health Programmes Committee established				
	Adequate Transport	Maintenance of Vehicles				
	Internal and external communication Mechanisms inplace	Official Department Telephones lines acquired				
		Drug and substance abuse Policy				
3.2 Kenya Devo	olution Support Programm	e		•	•	
	Enhanced capacity in public financial management					

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	APPROVED ESTIMATE FY 2017/18	APPROVED ESTIMATES FY 2018/19	PROJECTED MTEF ESTIMATES FY 2019/2020	FY 2020/21
ITEM DESCRIPTION	KSH		KSH	KSH
Compensation to Employees	248,303,089			
Use of Goods and Services	259,775,000			
Other Recurrent Expenditure	857,386,850			
Acquisition of Non-Financial Assets	55,402,911			
Total Expenditure	1,420,867,850		-	
6: SUMMARY OF EXPENDITURE BY PROGRAMMES	•		•	-

	APPROVED ESTIMATE	ESTIMATES FY	PROJECTED	MTEF ESTIMATES
	FY 2017/18	2018/19	FY 2019/2020	FY 2020/21
Programmes	KSH		KSH	KSH
P. 1: Public Financial Management	150,632,911	-	326,975,000	
S.P 1.1: Budget Formulation, Coordination and Management	10,300,000	-	22,778,571	
P.2: Economic Policy and County Fiscal Planning	36,200,000	30,200,000	88,214,286	
S.P 2.1: County Fiscal Planning	13,350,000	22,000,000	40,982,143	
S.P 2.2: Statistical Information Services	22,850,000	4,100,000	47,232,143	
S.P2.3: Monitoring and Evaluation Services		4,100,000		
P.3: General Administration, Planning and Support Services	1,234,034,939	3,625,000	1,529,821,429	
S.P. 3.1 Administration, Support and Planning Services	1,205,034,939	3,625,000	1,529,821,429	
S.P 3.2 Kenya Devolution Support Programme	29,000,000	-	-	
Total Expenditure	1,420,867,850	33,825,000	1,945,010,714	

		APPROVED ESTIMATE FY 2017/18	APPROVED ESTIMATES	FY 2019/2020	FY 2020/21
TEM CODE	ITEM DESCRIPTION	KSH		KSH	KSH
2210100	Utilities, Supplies and Services	2,000,000	-		
2210200	Communication, Supplies and Services	2,080,000	250,000		
2210300	Domestic Travel and Subsistence, and Other	17,700,000	6,525,000		
	Foreign Travel and Subsistence, and other transportation	3,000,000	1,000,000		
2210500	Printing , Advertising and Information Supplies and Services	32,550,000	8,000,000		
2210600	Rentals of Produced Assets	2,000,000	-		
	Training Expenses	30,245,000	-		
2210800	Hospitality Supplies and Servi	7,800,000	14,000,000		
2210900	Insurance Costs	-	-		
2211000	Specialised Materials and Supp	5,500,000	500,000		
2211100	Office and General Supplies and Services	10,700,000	2,800,000		
2211200	Fuel Oil and Lubricants	6,000,000	-		
2211300	Other Operating Expenses	130,800,000	250,000		
	Routine Maintenance - Vehicles	3,500,000	-		
2220200	Routine Maintenance - Other Assets	5,900,000	-		
2640400	Other Current Transfers, Grants and Subsidies	-	-		
2810200	Civil Contingency Reserves	557,386,850	-		Γ
3110700	Purchase of Vehicles and Other Transport Equipment	2,000,000	-		Γ
3111000	Purchase of Office Furniture and General Equipment	12,402,911	500,000	Γ	Γ
3111100	Purchase of Specialised Plant, Equipment and Machinery	6,000,000	-	[
TAL		837,564,761	33,825,000	-	

8.PROGRAMME	S, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WI	LL BE ACCOUNTED FOR			
				PROJECTED MTEF	
				ESTIMATES	
		APPROVED ESTIMATE	APPROVED		
ITEM CODE	ITEM DESCRIPTION	FY 2017/18	ESTIMATES	FY 2019/2020	FY 2020/21

		KSH	1.6	SH KS	4
paramme 1:	Public Financial Management	Kan	ĸ	Kan Ka	
	e 1.1: Budget Formulation, Cordination and Management				
2210201	Telephone, Telex, Fascimile and Mobile Phone Services	300,000	-	600,000	
2210202	Internet Connections		-		
2210203	Courier & Postal Services	50,000	-	150,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	400,000	-	600,000	
2210302	Accomodation-Domestic Travel	-	-		
2210303	Daily Subsistance Allowance	1,100,000	-	2,232,143	
2210304	Sundry items (e.g. Air port tax, taxis etc)	200,000	-	357,143	
2210502	Publishing and Printing services	3,500,000	-	7,142,857	
	Advertising, Awareness and Publicity Campaigns	750,000	-	1,785,714	
	Trade Shows and Exhibitions	- 600,000	-	-	
	Printing, advertising -others	700,000	-	1,428,571 892,857	
	Hire of Equipment, Plant & Machinery Kenya School of Government	700,000	-	072,037	
2210713	Training Expenses - Other (Bud	- 500,000		892,857	
2210801	Catering Services (receptions), Accommodation, Gifts,	-		-	
	Boards, Committees,Conferences and Seminars		-	-	
	General Office Supplies (papers, pencils, forms, small	500,000	-	1,339,286	
	Supplies and Accessories for Computers and Printers	500,000	-	892,857	
2211310	Contracted Professional Services		-	-	
	Temporary Committees Expenses	1,200,000	-	892,857	
2220210	Maintenance of Computers, Softwares and Networks	-		-	
3111002	Purchase of Computers, Printers and other IT Equipment	-	-		
3111005	Purchase of photocopiers	-		892,857	
3111111	Purchase of ICT Networking and Communication	-	- 1-	2,678,571	
5 TOTAL	· · · · · · · · · · · · · · · · · · ·	10,300,000	-	22,778,571	
gramme 2:	Economic Policy and County Fiscal Planning				
-	ne 2.1: County Fiscal Planning				
2210201	Telephone, Telex, Fascimile and Mobile Phone Services	50,000	50,000	446,429	
2210202	Internet Connections		-	892,857	
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	100,000	100,000	446,429	
2210302	Accomodation-Domestic Travel	100,000	100,000	357,143	
2210303	Daily Subsistance Allowance	2,050,000	3,500,000	2,678,571	
2210304	Sundry items (e.g Air port tax, taxis etc)	-	200,000	357,143	
2210502	Publishing and Printing services	5,500,000	3,500,000	11,607,143	
2210505	Trade Shows and Exhibitions	-	250,000	446,429	
2210599	Printing, advertising -others	1,350,000	500,000	5,357,143	
	Training Expenses - Other (Bud	2,200,000	-	4,464,286	
2210801	Catering Services (receptions), Accommodation, Gifts,		12,500,000	892,857	
2210802	Boards, Committees,Conferences and Seminars	2,000,000	500,000	892,857	
	Contracted Technical Services		-	6,250,000	
2211101	General Office Supplies (papers, pencils, forms, small		300,000	535,714	
2211102	Supplies and Accessories for Computers and Printers		500,000	2,678,571	
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	892,857	
2220205 2220210	Maintenance of buildings and stations		-	- 1,785,714	
B TOTAL	Maintenance of Computers, Softwares and Networks	13,350,000	22,000,000	40,982,143	
	e 2.2: Statistical Information Services	13,350,000	22,000,000	40,762,145	
-		100.000	100.000	257 1 42	
	Telephone, Telex, Fascimile and Mobile Phone Services	100,000	100,000	357,143	
2210202	Internet Connections Travel Costs (airlines, bus, railway, mileage allowances,	- 200.000	- 250,000	446,429 892,857	
2210301	A second detion Demonstra Transal			446,429	
	Accomodation-Domestic Iravel Daily Subsistance Allowance	1 <i>5</i> 0,000 1,700,000	125,000 250,000	3,571,429	
2210303	Daily Subsistance Allowance Sundry items (e.g. Air port tax, taxis etc)	1,700,000	250,000	892,857	
	Sundry items (e.g. Air port tax, taxis etc) Publishing and Printing services	7,000,000	1,250,000	8,928,571	
	Trade Shows and Exhibitions	,,000,000	125,000	446,429	
	Printing, advertising -others	50,000	250,000	2,678,571	
2210377	Training Expenses - Other (Bud	5,200,000		5,357,143	
2210///	Catering Services (receptions), Accommodation, Gifts,	300,000	250,000	892,857	
	Boards, Committees,Conferences and Seminars	2,500,000	250,000	2,678,571	
2211311	Contracted Technical Services	1,200,000	-	8,035,714	
	Education and Library Supplies	3,500,000	250,000	5,357,143	
2211101	General Office Supplies (papers, pencils, forms, small	150,000	250,000	892,857	
2211102	Supplies and Accessories for Computers and Printers	200,000	375,000	1,339,286	
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	125,000	446,429	
2220210	Maintenance of Computers, Softwares and Networks	-	- 1	892,857	
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	-	1,785,714	
3111111	Purchase of ICT Networking and Communication	-		892,857	
5 TOTAL		22,850,000	4,100,000	47,232,143	
	e 2.3: Monitoring and Evaluation Services				-
2210201	Telephone, Telex, Fascimile and Mobile Phone Services		100,000	357,143	
2210202	Internet Connections		-	446,429	
2210301	Travel Costs (airlines, bus, railway, mileage allowances,		250,000	892,857	
2210302	Accomodation-Domestic Travel		125,000	446,429	
2210303	Daily Subsistance Allowance		250,000	3,571,429	
2210304	Sundry items (e.g Air port tax, taxis etc)	I	250,000	892,857	
	Publishing and Printing services		1,250,000	8,928,571	
2210505	Trade Shows and Exhibitions	I	125,000	446,429	
			250,000	2,678,571	
2210599	Printing, advertising -others	<u> </u>	250,000		
2210599	Printing, advertising -others Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Gifts,		- 250,000	5,357,143 892,857	

2210802 Boards, Committees,Conferences and Seminars	250,000	2,678,571	
2211311 Contracted Technical Services	-	8,035,714	
2211009 Education and Library Supplies	250,000	5,357,143	
2211101 General Office Supplies (papers, pencils, forms, small	250,000	892,857	
2211102 Supplies and Accessories for Computers and Printers	375,000	1,339,286	
2211103 Sanitary and Cleaning Materials, Supplies and Services	125,000	446,429	
2220210 Maintenance of Computers, Softwares and Networks	-	892,857	
3111002 Purchase of Computers, Printers and other IT Equipment	-	1,785,714	
3111111 Purchase of ICT Networking and Communication	-	892,857	
B TOTAL	- 4,100,000	47,232,143	
ogramme 3: General Administration, Planning and Support Services			
b-Programme 3.1 Administration, Support and Planning Services			
2210101 Electricity	-		
2210102 Water and Sewarage Charges	-		
2210202 Internet Connections			
2210203 Courier & Postal Services			
2210302 Accomodation-Domestic Travel	500,000	1,785,714	
2210303 Daily Subsistance Allowance	375,000	1,339,286	
2210401 Travel costs(airlines,bus,railway,mileage allowance)	-	2,678,571	
2210402 Accomodation	500,000	1,785,714	
2210403 Daily Subsistence Allowance	500,000	3,571,429	
2210502 Publishing and Printing services	500,000	6,250,000	
2210503 Subscription to newspapers, magazines and periodicals	-	892,857	
2210505 Trade Shows and Exhibitions		535,714	
2210606 Hire of Equipment, Plant & Machinery	-	625,000	
2210701 Travel Allowances	-	2,678,571	
2210702 Remuneration of Instructors	-	892,857	
2210703 Production and Printing of Training Materials		4,464,286	
2210704 Hire of Training Facilities		446,429	
2210711 Tuition Fees Allowance	- 1	892,857	
2210715 Kenya School of Government		4,464,286	
2210799 Training Expenses - Other (Bud		892,857	
2210801 Catering Services (receptions), Accommodation, Gifts,	- 1	892,857	

2210802	Boards, Committees,Conferences and Seminars	Т	- T	892,857	
2210808	Purchase of Coffin		-	803,571	
	Building Insurance		-	-	
2211009	Education and Library Supplies		-	892.857	
2211016	Purchase of Uniforms and Clothing		-	178,571	
2211101	General Office Supplies (papers, pencils, forms, small		500,000	6,250,000	
	Supplies and Accessories for Computers and Printers		-	2,678,571	
	Sanitary and Cleaning Materials, Supplies and Services		-	892,857	
2211201	Refined fuel and lubricants		-	11,607,143	
	Bank Service Commission and Charges		-	3,571,429	
2211308	Legal Dues/fees, Arbitration and Compensation Payments		-	62,500,000	
2211306	Membership Fees, Dues and Subscriptions to Professional		250,000	1,785,714	
2211310	Contracted Professional Services		-	8,928,571	
2211311	Contracted Technical Services		-	44,642,857	
2211313	Security operations		-	1,071,429	
2211329	HIV AIDS Secretariat workplace Policy Development		-	892,857	
	Maintenance expenses-motor vehicle		-	4,464,286	
2220105	Routine Maintenance -Vehicles		-	7,142,857	
2220202	Maintenance of office furniture and equipment		-	535,714	
2220205	Maintenance of buildings and stations		-	14,285,714	
2220209	Minor Alterations to Buildings and Civil Works		-	-	
2220210	Maintenance of Computers, Softwares and Networks		-	892,857	
2220212	Maintenance of Communication Equipment		-	446,429	
2640402	Donations		-	-	
2810205	Emergency Fund		-	-	
3110704	Purchase of bicycles and motorcycles		-	892,857	
3111001	Purchase of office furnitures and fittings		-	4,464,286	
	Purchase of Computers, Printers and other IT Equipment		-	3,571,429	
3111009	Purchase of other Office Equipments.		500,000	1,785,714	
	Purchase of Generator		-	4,464,286	
3111111	Purchase of ICT Networking and Communication		-	4,464,286	
SUB TOTAL		-	3,625,000	230,089,286	
Sub-Programm	e 3.2.:Kenya Devolution Support Programme Capacity and Perfo	ormance	L		
	Travel Costs (airlines, bus, railway, mileage allowances,		-	-	
2210302	Accomodation-Domestic Travel	t-	-	-	
2210303	Daily Subsistance Allowance	t-	-	-	
2210502	Publishing and Printing services	t-	-	-	
2210702	Remuneration of Instructors	t-	-	-	
2210704	Hire of Training Facilities	t-	-	-	
2210799	Training Expenses - Other (Bud	t-	-	-	
	Other current transfers to semi autonomous government	t-	-		
3111002	Purchase of Computers, Printers and other IT Equipment	t-	-	-	
	SUB TOTAL	-	-	-	-
	GROSS EXPENDITURE	46,500,000	33,825,000	388,314,286	-

1: VISION		vc	TE 3114: COUNTY	DIVISION FOR AGRICULTUR	E		
	y for all people in the Co	upty					
2.MISSION	y for all people in the Co	Unity					
		vestock and Fisheries fo	or improved liveli	hood and sustainable deve	elopment		
3.PROGRAMME			i altara anal Ca	and the state of t			
	ninistration, 2018/19-2020/21		griculture and Cro	op Husbandry will impleme	nt the tollowing prog	rammes:	
	tion and Management	support services.					
	and Information Manager	ment					
-	Soil and Water Managem						
			2019 and project	ed estimates for 2018/19 ar	nd 2019/2020 for com	pensation to employ	rees, use of goods and
4.SUMMARY OF	PROGRAMME OUTPUTS A	ND PERFORMANCE INDI	CATORS FOR 201	7/18-2019/2020			
		Key Performance	Achievement			Targets FY	Targets FY
Delivery Unit	Key Outputs	Indicator	FY 2016/17	Baseline FY 2017/18		2019/20	2020/21
-	General Administration, Pl		rvices				
	tive and efficient support						
SP. 1.1Administ	ration, Planning and Supp	orf Services					
	Recruitment of staff	No of staff recruited	35	0		35	
		No of staffs trained					
	Capacity bullding	from department				250	
		Effective and					
		efficient					
	Communication and	communication					
	customer care	annd service delivery					
	Monitoring and						
	Evaluation of Projects	M& E reports					
	Support service for	Effective and					
	delivery of programmes	etticient department					
	Legal Notices,cases ,bills						
со	and policies Developed	and policies cases				4	
	ction and Management eased Food Security						
	liciency initiatives						
	No. of tractor	Tractors procured	10	10		-	
		Cassava chippers				_	
	No. of cassava chippers Purchase of Planters	Procured Planters Purchased				5	
	Purchase of fipping	Tipping trailer				2	
	Purchase maize	Portable maize				1	
	Purchase of 1 fon grain Renovation of offices	No.of of 1 ton grain AMS offices and				1	
CDA	Subsidy fertilizer	No.of Bags fertilizer				3,225	<u> </u>
	certified seed procured	Quanfity(Ton) of				24	
	tree crops orchards	No.of tree crops				36,000	
	tree crops orchards tree crops orchards	No. free crops No. of free crops				8,000 100,000	
CDA						300,000	
	Cassava seea ss and information manag		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·
	roved household income						
SES. 1 AGRIDUSI	ness and Information mar	ugement					
	ADC established	ADC established		_			
				0			
	Agroproposition						
CDA	Agroprocessing development	No. of technologies					
CDA	technology promoted	promoted				2	
	Renovation of offices						
	and residential buildings			_			
P 4. Irrigation a	at ATC nd Drainage Infrastructure	buildings renovated	1	1		1	
	ased Agricultural Product						
S.P 4.1.: Irrigatio	Area of irrigated land	ture development				720	
	F EXPENDITURE BY VOTE AI			L		, 20	L
				APPROVED ESTIMATES FY		DDO ISOTED	TEF ESTIMATES

1		2017/18		FY 2019/20	FY 2020/21
Common and the	Economic Classification	KSH	045 701 701	KSH	KSH
Use of Goods	n to Employees	258,231,077 73,454,831	245,701,791 69,406,876	351,253,934 82,086,274	351,253,934 82,086,274
Other Recurren		2,510,800	2,661,830	2,928,013	2,928,013
	Non-Financial Assets	157,448,036	364,707,880	204,792,574	2,663,894
Capital Transfe	ers				
Total Expendit		491,644,744	682,478,377	641,060,795	438,932,116
6: SUMMARY C	OF EXPENDITURE BY PROGRAMMES				
				BRO IFOTED MT	
		APPROVED ESTIMATES FY 2017/18		PROJECTED MT FY 2019/20	FY 2020/21
	Programmes	KSH		KSH	KSH
P.1. General Ad	dministration, Planning and Support Services	285,110,702	269,409,233	379,532,116	379,532,116
	stration, Planning and Support services	285,110,702	269,409,233	379,532,116	379,532,116
	opment and Management	21,606,778	15,453,564	20,537,636	20,537,636
	ficiency initiatives ss and information management	21,606,778 13,785,435	15,453,564 17,496,383	20,537,636 19,246,021	20,537,636 19,246,021
	ness and Information management	13,785,435	17,496,383	19,246,021	19,246,021
	nd Drainage Infrastructure	17,626,041	17,833,039	19,616,343	19,616,343
S.P 4.1.: Irrigatio	on and drainage infrastructure development	17,626,041	17,833,039	19,616,343	19,616,343
7. 01111111 0 07 0	Total	338,128,956	320,192,219	438,932,116	438,932,116
7: SUMMARY C	OF ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311	DODODOD KILIFI COUNTY			
		PROVED ESTIMATES FY 2017	APPROVED ESTIMATE FY	PROJECTED MT FY 2019/20	EF ESTIMATES FY 2020/21
ITEMCODE	ITEM DESCRIPTION	KSH	2018/19	KSH	KSH
	Basic Salaries - Permanent Employees	164,883,296	163,921,300	261,295,394	261,295,394
2110200	Basic Wages - Temporary Employees	7,800,000	6,900,000	7,590,000	7,590,000
2110300 2120100	Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security S	59,396,287 26,151,494	59,396,287 15,484,204	65,335,916 17,032,624	65,335,916 17,032,624
	Utilities, Supplies and Services	1,877,224	1,734,947	1,908,441	1,908,441
2210200	Communication, Supplies and Services	1,229,936	1,120,426	1,232,469	1,232,469
2210300	Domestic Travel and Subsistence, and Other Transportation Cost Foreign Travel and Subsistence, and other transportation costs	10,317,386	9,480,151	10,428,167	10,428,167
2210400	Foreign Travel and Subsistence, and other transportation costs Printing , Advertising and Information Supplies and Services	2,162,029 6,759,038	2,478,233 2,990,971	2,726,056	2,726,056 3,290,068
	Rentals of Produced Assets	3,292,667	3,090,106	3,290,068 3,399,117	3,399,117
	Training Expenses	11,079,277	7,440,710	10,384,779	10,384,779
2210800		2,478,792	1,496,393	1,646,031	1,646,031
	Insurance Costs	-	-	-	-
	Specialised Materials and Supp Office and General Supplies and Services	8,935,139 2,836,326	10,739,915 3,499,413	11,813,906 3,849,354	11,813,906 3,849,354
2211100				3,047,334	
				13 333 562	13 333 562
2211200	Fuel Oil and Lubricants	10,527,434	12,121,420 4,277,733	13,333,562 4,705,506	13,333,562 4,705,506
2211200 2211300 2220100	Fuel OII and Lubricants Other Operating Expenses Routine Maintenance - Vehicles		12,121,420	13,333,562 4,705,506 3,817,969	13,333,562 4,705,506 3,817,969
2211200 2211300 2220100 2220200	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets	10,527,434 3,046,697 3,885,820 5,027,066	12,121,420 4,277,733 3,470,881 5,465,577	4,705,506 3,817,969 9,550,850	4,705,506 3,817,969 9,550,850
2211200 2211300 2220100 2220200 3110800	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330	4,705,506 3,817,969 9,550,850 1,827,463	4,705,506 3,817,969 9,550,850 1,827,463
2211200 2211300 2220100 2220200 3110800 3111000	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894
2211200 2211300 2220100 2220200 3110800 3111000	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330	4,705,506 3,817,969 9,550,850 1,827,463	4,705,506 3,817,969 9,550,850 1,827,463
2211200 2211300 2220100 2220200 3110800 3111000 3111200 TOTAL	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment	10.527,434 3.046.697 3.885,820 5.027,066 1.510,300 3,932,248 1.000,500 338,128,956	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550
2211200 2211300 2220100 2220200 3110800 3111000 3111200 TOTAL	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and	10,527,434 3,046,697 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116
2211200 2211300 2220100 2220200 3110800 3111000 3111200 TOTAL	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and	10.527,434 3.046.697 3.885,820 5.027,066 1.510,300 3,932,248 1.000,500 338,128,956	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116
2211200 2221300 2220100 2220200 3110800 3111000 3111200 TOTAL 8. PROGRAMM	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and Es, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ITEM DESCRIPTION	10,527,434 3,046,697 3,885,807 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 PROJECTED MT	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES
2211200 2221300 2220100 2220200 3110800 3111000 3111200 TOTAL 8. PROGRAMM ITEMCODE Programme 1:	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ITEM DESCRIPTION General Administration, Planning and Support Services	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY	4.705,506 3.817,969 9.550,850 1.827,463 2.663,894 1.100,550 438,932,116 PROJECTED MT FY 2019/20	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21
2211200 2211300 2220100 2220200 3110800 31110800 3111200 TOTAL 8. PROGRAMM ITEMCODE Programme 1: Sub-Programm	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and Es, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ITEM DESCRIPTION	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY	4.705,506 3.817,969 9.550,850 1.827,463 2.663,894 1.100,550 438,932,116 PROJECTED MT FY 2019/20	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH
2211200 2211300 2220100 2220200 3110800 3111200 TOTAL 8. PROGRAMM ITEMCODE Programme 1: Sub-Programme 1: Sub-Programme 2110199 2110199	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and Es, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ITEM DESCRIPTION General Administration, Planning and Support Services e 1.1: Administration, Planning and Support Services Basic. Salaries-Permanent others Casual Labour - Others	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,226 4,800,000	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21
2211200 2211300 2220100 2220200 3110800 3111000 TOTAL 8. PROGRAMM ITEMCODE Programme 1: Sub-Programm 2110199 2110202 2110202	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ITEM DESCRIPTION General Administration, Planning and Support Services e 1.1: Administration, Planning and Support services Basic Salaries-Permanent others Casual Labour - Others Basic Salaries-Temporary-Others	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000,000	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1,650,000	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,550,000
2211200 2211300 2220100 2220200 3110800 31110800 31110200 TOTAL 8. PROGRAMM Programme 1: Sub-Programm 2110199 2110202 2110299 2110299	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BI ITEM DESCRIPTION General Administration, Planning and Support Services e 1.1: Administration, Planning and Support Services Basic Salaries-Permanent others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,3500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000,000 34,023,060	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000 34,023,060	4.705,506 3.817,969 9.550,850 1.827,463 2.663,894 1.100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1.650,000 37,425,366	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366
2211200 2221300 2220100 2220200 3110800 3111200 TOTAL 8. PROGRAMM ITEMCODE Programme 1: Sub-Programme 2110199 2110202 2110209 2110201 2110301	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and Es, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BI ITEM DESCRIPTION General Administration, Planning and Support Services e 1.1: Administration, Planning and Support Services Basic Salaries-Permanent others Casual Labour - Others Basic Salaries-Permanent others House Allowance	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000,000 3,000,000 3,002,060	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000 34,023,040 20,796,000	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1,650,000 37,425,366 222,875,600	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600
2211200 22211300 2220200 31110800 3111000 TOTAL 8. PROGRAMM Programme 1: Sub-Programme 2110199 2110202 2110202 2110209 2110209 2110314 2110314	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and Es, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BI ITEM DESCRIPTION General Administration, Planning and Support Services e 1.1: Administration, Planning and Support Services Basic Salaries-Permanent others Casual Labour - Others Basic Salaries-Permanent others House Allowance	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000 3,000,000 3,000 3,000,000 3,0	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000 34,023,060 20,796,000 1,839,427	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370	4,705,506 3,817,769 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370
2211200 2220100 2220200 3110800 3111000 TOTAL 8. PROGRAMM ITEMCODE Programme 1: Sub-Programm 2110199 2110299 2110299 2110299 2110301 2110315	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and Es, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ITEM DESCRIPTION General Administration, Planning and Support Services e 1.1: Administration, Planning and Support Services Basic Salaries-Permanent others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Eave Allowance	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000,000 3,000,000 3,000,000 1,839,427 120,000 2,617,800	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000 34,023,040 20,796,000	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1,650,000 37,425,366 222,875,600	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600
2211200 2221300 2220100 2220200 3110800 3111200 TOTAL 8. PROGRAMM ITEMCODE Programme 1: Sub-Programme 2110199 2110302 2110302 2110314 2110320 2110314	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and Es, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BI ITEM DESCRIPTION General Administration, Planning and Support Services e 1.1: Administration, Planning and Support Services Basic Salaries-Permanent others Casual Labour - Others Basic Salaries-Permanent others House Allowance Extraneous Allowance Extraneous Allowance Employer Contributions to National Social Security Fund	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000 3,000 3,000,0	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000 34,023,060 20,795,000 1,839,427 120,000 2,617,800 189,000	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900
2211200 2211300 2220100 2220200 3110800 3111000 TOTAL 8. PROGRAMM ITEMCODE Programme 1: Sub-Programme 2110199 2110202 2110202 2110202 2110314 2110315 2110320 2110315 2110315	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Rehabilitation and Renovation of Plant, Machinery and I Es, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ITEM DESCRIPTION General Administration, Planning and Support Services e 1.1: Administration, Planning and Support Services Basic Salaries-Permanent others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Itansport Allowance Extraneous Allowance Extraneous Allowance Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000,000 3,000,000 3,000,000 3,000,000 1,839,427 120,000 1,839,427 120,000 2,617,800 189,000 189,000	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000 1,500,000 1,500,000 1,500,000 1,839,427 120,000 1,839,427 120,000 1,839,427	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,500 2,023,370 132,000 2,879,580 207,900 16,824,724	4,705,506 3,817,769 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724
2211200 22211300 2220200 3110800 31110800 3111000 TOTAL 8. PROGRAMM Programme 1: 50b-Programme 2110199 2110299 2110299 2110315 2110315 2110315 2110315 2110315 2110315	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and Es, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BI ITEM DESCRIPTION General Administration, Planning and Support Services e 1.1: Administration, Planning and Support Services Basic Salaries-Permanent others Casual Labour - Others Basic Salaries-Fermanent others House Allowance Leave Allowance Risk Allowance Risk Allowance Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,3500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000,000 3,000,000 3,000,000 1,839,427 120,000 1,839,427 120,000 2,617,800 189,000	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 1,500,000 1,500,000 1,839,427 120,000 2,617,800 15,295,204 887,947	4,705,506 3,817,969 9,550,850 1,827,463 2,663,874 1,100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 1,32,000 2,879,580 207,900 16,824,724 976,741
2211200 2211300 2220100 3110800 31110800 31110200 TOTAL 8. PROGRAMM Programme 1: Sub-Programme 1: Sub-Programme 2110199 2110202 2110301 2110314 2110320 2110314 2110322 2120101 2120103	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and Es, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ITEM DESCRIPTION General Administration, Planning and Support Services e 1.1: Administration, Planning and Support Services Basic Salaries-Permanent others Casual Labour - Others House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer Contributions to National Social Security Fund Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Gas expenses	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000,000 3,000,000 3,000,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,000 2,617,800 189,000 25,962,494 960,764 39,277	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000 1,500,000 1,600,000 1,600,000 1,600,000 1,500,000 1,839,427 120,000 20,796,000 1,839,427 120,000 21,786,000 189,000 15,295,204 887,947 36,300	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,800 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930
2211200 22211300 2220200 3110800 31110800 3111000 TOTAL 8. PROGRAMM Programme 1: 50b-Programme 2110199 2110299 2110299 2110315 2110315 2110315 2110315 2110315 2110315	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and Es, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ITEM DESCRIPTION General Administration, Planning and Support Services e 1.1: Administration, Planning and Support Services Basic Salaries-Permanent others Casual Labour - Others House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer Contributions to National Social Security Fund Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Gas expenses	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000,000 3,000,000 3,000,000 3,000,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 100,000 1,945,425,444 1,960,784 1,960,784 1,960,784 1,960,784 1,977,183 1,055,600 1,975,40	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 1,500,000 1,500,000 1,839,427 120,000 2,617,800 15,295,204 887,947	4,705,506 3,817,969 9,550,850 1,827,463 2,663,874 1,100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741
2211200 2221300 2220100 3110800 31110800 3111000 TOTAL 8. PROGRAMM Programme 1: Sub-Programme 2110199 2110202 2110315 2110314 2110314 2110315 2110322 2120103 2120103 21210103 221000 2210002 2210003 2210000 2210000 22100000 2210000000000	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and Es, sub-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BI ITEM DESCRIPTION General Administration, Planning and Support Services e 1.1: Administration, Planning and Support Services Basic Salaries-Fermanent others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Risk Allowance Risk Allowance Risk Allowance Risk Allowance Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Utilities, Supplies-Other (Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000,000 3,000,000 3,002,3060 20,796,000 1,839,427 120,000 2,617,800 189,000 189,000 189,000 189,000 189,000 189,000 189,000 189,000 10,718 105,600 39,600	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,5295,204 887,947 36,300 810,700 116,150	4,705,506 3,817,969 9,550,850 1,827,463 2,663,874 1,100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 1,32,000 2,879,580 207,900 1,622,724 976,741 39,930 891,7770 1,27,776 47,916
2211200 2211300 2220100 3110800 31110800 3111000 TOTAL 8. PROGRAMM Programme 1: Sub-Programme 2110199 2110202 2110301 2110314 2110320 2110314 2110322 2120101 2210103 2210101 2210103	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and Es, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ITEM DESCRIPTION General Administration, Planning and Support Services E al.1: Administration, Planning and Support Services Basic Salaries-Permanent others Casual Labour - Others House Allowance Transport Allowance Extraneous Allowance Extraneou	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000,000 3,000,000 3,0023,060 20,796,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 1,839,427 1,877,183 1,05,600 1,7,478	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000 34,023,040 20,796,000 1,839,427 120,000 2,617,800 189,000 15,295,204 887,947 36,300 810,700 115,160 43,650 50,079	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,800 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,450,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916
2211200 22211300 2220100 2220200 3110800 3111000 TOTAL 8. PROGRAMM ITEMCODE Programme 1: Sub-Programme 2110199 2110299 2110301 2110320 2110315 2110320 2110315 2110320 2110315 2110320 2110315 2110320 2110315 2110320 2110315 2110320 2110315 2110320 2110316 2110320 2110300 2110000 21100000 2110000000000	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and I ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ITEM DESCRIPTION General Administration, Planning and Support Services e 1.1: Administration, Planning and Support Services Basic Salaries-Fermanent others Casual Labour - Others Basic Salaries-Fermanent others House Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer Contributions to National Social Security Fund Employer Contributions t	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000,000 3,000,000 34,023,060 20,796,000 1,839,427 120,000 2,617,800 189,000 25,962,494 960,764 39,277 877,183 105,600 39,600 17,478 6,610	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,00	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 1,32,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 55,087	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,875,500 2,875,500 2,875,500 2,875,500 2,875,741 39,930 891,770 127,776 47,916 55,087 55,087
2211200 2211300 2220100 3110800 3111000 TOTAL 8. PROGRAMM Programme 1: Sub-Programme 2110199 2110202 2110202 2110301 2110314 2110322 2120101 2210103 2210103 2210103 2210103 2210103 2210103 2210103 2210104 2210202 2210203 2210203 2210203 2210203 2210203 2210301 2210301 2210301	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and Es, sub-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL Bi ITEM DESCRIPTION General Administration, Planning and Support Services e 1.1: Administration, Planning and Support Services Basic Salaries-Permanent others Casual Labour - Others Basic Salaries-Termporary-Others House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Employer Contribution to Staff Pensions Scheme Electricity Gas expenses Utilities, Supplies-Other (Telephone, Telex, Facsimile and Mobile Phone Services Infermet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (cirlines, bus, railway, etc.) Accommodation	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000 3,0	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000 34,023,060 20,796,000 1,617,800 20,796,000 1,5295,204 887,947 36,300 810,700 116,160 433,560 50,079 50,079	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,800 2,023,370 132,000 2,879,580 207,920 16,824,724 9,76,741 39,930 891,770 127,776 47,916 55,087 55,087 389,136 1,044,780	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 1,32,000 2,879,580 207,900 1,6,824,724 976,741 39,930 891,776 47,916 55,087 55,087 55,087 389,136 1,044,780
2211200 2211300 2220100 31110800 31110800 31110800 TOTAL 8. PROGRAMM Programme 1: Sub-Programme 2110199 2110202 2110301 2110314 2110320 2110314 2110320 2110312 2110312 2110312 2110312 2110312 2110312 2110312 2110312 2110312 2110312 2110312 2110322 2120101 2210103 2210103 2210103 2210103 2210103 2210103 2210202 2210203 2210303	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and Es, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BI ITEM DESCRIPTION General Administration, Planning and Support Services E 1.1: Administration, Planning and Support Services Basic Salaries-Permanent others Casual Labour - Others Basic Salaries-Permanent others Casual Labour - Others Basic Salaries-Permanent others Casual Labour - Others Basic Salaries-Remporary-Others House Allowance Extraneous Allowance Extraneous Allowance Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Gas expenses Utilities, Supplies-Other (Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Cauries and Postal Services Communication, Supplies - Othe Travel Costs (aifines, bus, railway, etc.) Accommodation Daily Subsistence Allowance	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000,000 34,023,060 20,796,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 1,839,427 120,000 34,023,060 34,023,060 39,277 877,183 105,600 17,478 6,610 318,000 661,449	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000 34,023,040 20,796,000 1,509,000 1,509,000 1,500,000 34,023,040 20,796,000 1,639,427 120,000 2,617,800 189,000 15,295,204 887,947 36,300 810,700 116,160 43,560 50,079 50,079 50,079 50,079	4,705,506 3,817,969 9,550,850 1,827,463 2,663,874 1,100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 1,652,4724 976,741 39,930 891,770 127,776 47,916 55,087 3891,366 1,044,780 1,130,353	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 389,136 1,044,780 1,30,353
2211200 22211300 2220200 3110800 31110800 3111000 TOTAL 8. PROGRAMM Programme 1: Sub-Programme 2110199 2110299 2110299 2110302 2110315 2110320 2110315 2110320 2110315 2110320 2110315 2110320 2110315 2110320 2110315 2110320 2110315 2110320 2110315 2110320 2110320 2210106 2210200 2210200 2210200 2210200 2210200 2210200 2210303 2210303	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and I I ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BI ITEM DESCRIPTION General Administration, Planning and Support Services e 1.1: Administration, Planning and Support Services Basic Salaries-Permanent others Casual Labour - Others Basic Salaries-Permorent others House Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer Contributions to National Social Security Fund Employer Contributions to Staff Pensions Scheme Electricity Gas expenses Utilities Supplies - Other Tavel Costal	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000 3,0	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000 1,500,000 1,839,427 120,000 2,617,800 189,000 15,295,204 887,947 36,330 810,700 115,160 43,560 50,079 353,760 9,49,800 1,027,594	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 389,136 1,044,780 1,130,353 10,044,780 1,130,353 117,999	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,8275,600 2,023,370 132,000 2,879,580 2,023,370 132,000 1,6824,724 976,741 39,930 891,770 127,776 47,916 55,087 389,136 1,044,780 1,130,353 117,999
2211200 2211300 2220100 2220200 3110800 31110800 31110200 TOTAL 8. PROGRAMM Programm 2110299 2110299 2110299 2110315 2110315 2110315 2110315 2110322 2120101 2120103 2210101 2210103 2210103 2210103 2210103 2210103 2210202 2210203 2210203 2210209 2210203 2210209 2210301 2210304 2210304	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and Es, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BI ITEM DESCRIPTION General Administration, Planning and Support Services e 1.1: Administration, Planning and Support Services Basic Salaries-Permanent others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Risk Allowance Risk Allowance Risk Allowance Risk Allowance Risk Allowance Itemporary Contribution to Staff Pensions Scheme Effectivity Gas expenses Utilities, Supplies-Other (Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,3500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000,000 3,000,000 3,000,000 3,000,000 1,839,427 120,000 1,839,427 120,000 2,617,800 189,000 1,839,427 120,000 2,59,62,494 9,807,644 39,277 877,183 1,05,600 39,600 17,478 6,610 318,000 661,449 6,610 586,000	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000 1,500,000 1,500,000 1,539,427 120,000 2,617,800 15,295,204 887,947 36,300 810,700 115,295,204 887,947 36,300 810,700 115,295,204 887,947 36,300 810,700 116,160 43,560 50,079 50,079 353,760	4.705,506 3.817,969 9.550,850 1.827,463 2.663,874 1.100,550 438,932,116 PROJECTED MI FY 2019/20 KSH 261,295,394 5.940,000 1.650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 47,916 55,087 389,136 1.044,780 1.130,353 117,999 709,060	4 705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,800 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,1770 127,776 47,916 55,087 350,087
2211200 22211300 2220200 3110800 31110800 3111000 TOTAL 8. PROGRAMM Programme 1: Sub-Programme 2110199 2110299 2110299 2110302 2110315 2110320 2110315 2110320 2110315 2110320 2110315 2110320 2110315 2110320 2110315 2110320 2110315 2110320 2110315 2110320 2110320 2210106 2210200 2210200 2210200 2210200 2210200 2210200 2210303 2210303	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and I I ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BI ITEM DESCRIPTION General Administration, Planning and Support Services e 1.1: Administration, Planning and Support Services Basic Salaries-Permanent others Casual Labour - Others Basic Salaries-Permorent others House Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer Contributions to National Social Security Fund Employer Contributions to Staff Pensions Scheme Electricity Gas expenses Utilities Supplies - Other Tavel Costal	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 X5H 164,883,296 4,800,000 3,000,000	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000 1,500,000 1,500,000 1,500,000 1,600,000 1,500,000 1,500,000 1,617,800 189,000 15,295,204 887,947 36,300 15,295,204 887,947 36,300 116,160 43,560 50,079 50,079 353,760 9,49,800 1,027,594 107,271 644,600	4,705,506 3,817,969 9,550,850 1,827,463 1,827,463 1,827,463 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,800 2,023,370 1,32,000 2,879,580 207,900 16,824,724 976,741 379,730 891,770 127,776 47,916 55,087 389,136 1,044,780 1,130,353 117,999 709,060 729,520	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,450,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 55,087 389,136 1,044,780 1,130,353 117,999 709,060 729,520
2211200 22211300 2220200 3110800 31110800 31110800 TOTAL 8. PROGRAMM Programme 1: 500-Programme 2110199 2110299 2110315 2110315 2110322 2110299 2110315 2110315 2110322 2120103 2210103 2210103 2210103 2210103 2210103 2210103 2210103 2210103 2210103 2210202 2210203 2210203 2210304 2210304 2210304 2210304 2210304	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and I I ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BI ITEM DESCRIPTION General Administration, Planning and Support Services e 1.1: Administration, Planning and Support Services Basic Salaries-Permanent others Casual Labour - Others Basic Salaries-Permanent others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Itanovance Extraneous Allowance Risk Allowance Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Gas expenses Utilities, Supplies - Other (Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g., airport tax, taxis, etc) Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g., airport tax, taxis, etc)	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,3500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000,000 34,023,060 20,796,000 1,839,427 120,000 2,617,800 189,000 2,617,800 189,000 2,59,62,494 960,764 960,774 960,774 960,774 960,774 960,774 960,774 960,774 960,774 960,	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000 1,500,000 1,839,427 120,000 2,617,800 15,295,204 887,947 36,300 15,295,204 887,947 36,300 15,295,204 887,947 36,300 11,20,000 15,295,204 887,947 36,300 11,20,000 15,295,204 887,947 36,300 11,20,000 11,20,000 15,295,204 887,947 36,300 11,20,000 11,20,000 11,20,000 15,295,204 887,947 36,300 11,20,000 12,20,000 11,000 11,000 10,000 11,000 10,000 1	4.705,506 3.817,969 9.550,850 1.827,463 2.663,874 1.100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1.650,000 37,425,366 22,875,800 2,023,370 132,000 2,879,580 207,950 16,824,724 976,741 39,930 897,776 47,916 55,087 389,136 1.044,780 1.130,353 117,999 709,060 729,520 1.072,841 214,635	4 705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 1,425,366 22,875,600 2,023,370 1,32,000 2,879,580 207,900 1,682,724 39,930 891,770 1,27,776 47,916 55,087 359,018 1,044,780 1,044,780 1,044,780 1,044,780 1,044,780 1,044,780 1,079,520 1,079,520 1,079,541 214,635
2211200 22211300 2220100 2220200 3110800 3111000 TOTAL 8. PROGRAMM Programme 1: Sub-Programme 2110199 2110202 2110202 2110315 2110315 2110312 2110315 2110315 2110312 2120103 2210103 2210103 2210103 2210103 2210103 2210103 2210103 2210103 2210103 2210103 2210103 2210302 2210302 2210303 2210303 2210303 2210303 2210303 2210304 2210404 2210404 2210405	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and Es, sub-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL Bi ITEM DESCRIPTION General Administration, Planning and Support Services e 1.1: Administration, Planning and Support Services Basic Salaries-Permanent others Casual Labour - Others Basic Salaries-Termporary-Others House Allowance Transport Allowance Risk Allowance Employer Contributions to National Social Security Fund Employer Contributions to National Social Security Fund Employer Contribution to Staff Pensions Scheme Electricity Gas expenses Utilities, Supplies-Other (Telephone, Telex, Facsimile and Mobile Phone Services Intermet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, mileage allowance, etc) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000,000	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000 1,500,000 1,500,000 1,617,800 20,796,000 1,639,427 120,000 20,796,000 1,639,427 120,000 1,5295,204 887,947 36,300 810,700 116,160 43,560 50,079 50,079 50,079 50,079 50,079 353,760 949,800 1,027,594 107,594 107,594 107,594 107,594	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,800 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 55,087 55,087 389,136 1,044,780 1,130,353 117,999 709,060 729,520 1,072,841 214,635 89,188 89,188	4 705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 1,425,366 22,875,600 2,023,370 1,32,000 2,879,580 207,900 1,682,724 39,930 891,770 1,27,776 47,916 55,087 359,018 1,044,780 1,044,780 1,044,780 1,044,780 1,044,780 1,044,780 1,079,520 1,079,520 1,079,541 214,635
2211200 2221300 2220100 2220100 31110800 31110800 TOTAL 8. PROGRAMM Programme 1: Sub-Programme 2110199 2110202 2110202 2110310 2110310 2110312 2110312 2110312 2110312 2110322 2120101 2210103 2210101 2210103 2210103 2210101 2210103 2210103 221010402 2210203 2210303 2210304 2210302 2210303	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and Es, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ES, SUBJERS-PROMENTAL OF THE SHORE SUBJERT OF	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000,000 3,000,000 3,000,23,060 20,796,000 1,839,427 120,000 1,839,427 120,000 25,962,494 960,764 39,207 877,183 105,600 189,000 25,962,494 960,764 39,277 877,183 105,600 17,478 6,610 39,600 17,478 6,610 318,000 661,449 6,610 318,000 661,449 6,610 318,000 661,449 6,610 318,000 512,000 886,645 177,384 56,150 122,908	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000 1,	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,800 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 389,136 1,044,780 1,130,353 1,17,999 709,060 729,520 1,072,841 214,635 89,188 195,224	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,450,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 36,933 207,900 16,824,724 976,741 36,933 891,770 127,776 47,916 55,087 55,087 389,136 1,130,353 117,999 709,060 729,520 1,072,841 214,635 89,188 105,224
2211200 2221300 2220100 2220200 31110800 31110800 10100 10100 10100 10100 10100 10100 10100 10100 10100 2110314 2110320 2110301 2110315 2110320 2110315 2110320 2110315 2110320 2110313 2210106 2210201 2210203 2210203 2210203 2210303 2210304 2210303 2210304 2210303 2210304 2210304 2210405 2210405 2210503 2210505	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and I I ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BI ITEM DESCRIPTION General Administration, Planning and Support Services e 1.1: Administration, Planning and Support Services e 1.1: Administration, Planning and Support Services E assic Salaries-Permanent others Casual Labour - Others Basic Salaries-Permorent others House Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer Contributions to National Social Security Fund Employer Contributions	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,276 4,800,000 3,000 3,00	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000 1,500,000 1,500,000 1,839,427 120,000 2,617,800 189,000 15,295,204 887,947 36,330 810,700 115,125,524 107,271 644,600 663,200 975,310 107,271 644,600 663,200 975,310 105,123 81,080 177,476 813,275	4.705,506 3.817,969 9.550,850 1.827,463 2.663,894 1.100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5.940,000 1.650,000 1.650,000 37,425,366 22,875,600 2023,370 132,000 2.879,580 207,950 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 55,087 389,136 1.044,780 1.130,353 117,999 709,640 729,520 1.072,841 214,635 89,188 195,224 894,603	4 705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 1,425,366 22,875,600 2,027,950 1,6324,724 976,741 39,930 891,770 127,776 47,916 55,087 5,087 5,5087 389,136 1,044,780 1,130,353 117,999 709,060 729,520 1,072,841 214,635 89,188 195,224 874,635 89,188 195,224 874,635 89,188 195,224 874,635 874,185 1972,820 1072,841 1072,841 1072,841 1072,841 117,999 1072,841 117,999 1072,841 117,999 1072,841 117,999 1072,841 117,999 1072,841 117,999 1072,841 117,999 1072,841 117,999 1072,841 117,999 1072,841 117,999 1072,841 117,999 1072,841 117,999 1072,841 117,999 1072,841 117,999 1072,841 117,995 1072,841 117,995 1072,841 117,995 1072,841 117,995 1072,841 117,995 1072,841 117,995 1072,841 117,995 1072,841 117,995 1072,841 117,995 1072,841 117,995 1072,841 117,995 1072,841 117,995 1072,841 117,995 1072,841 117,995 1072,841 117,995 1072,841 117,995
2211200 2221300 2220100 2220200 31110800 31110800 TOTAL 8. PROGRAMM Programme 1: Sub-Programme 2110199 2110202 2110310 2110310 2110312 2110312 2110312 2110312 2110322 2120101 2210101 2210103 2210101 2210103 2210101 2210202 2210209 2210301 2210203 2210302 2210303 2210303 2210303 2210303 2210304 2210401 2210401 2210402 2210403 2210403 2210403 2210403 2210504 2210505 2210503	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Rehabilitation and Renovation of Plant, Machinery and Extraction and Renovation of Plant, Machinery and Extraction, Planning and Support Services Extraction, Planning and Support Services Basic Salaries-Permanent others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer Contribution to Staff Pensions Scheme Effectricity Gas expenses Utilities, Supplies- Other (Telephone, Telex, Facsimile and Mobile Phone Services Infermet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Daily Subsistence Allowance Sudary Items (e.g. airport fax, faxis, etc) Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Daily Subsistence Allowance Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000 3,000 3	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000 1,	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,800 2,023,370 1,32,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 55,087 55,087 55,087 55,087 389,136 1,044,780 1,130,353 117,999 709,060 729,520 1,072,841 214,635 89,188 195,224 894,603 2,551,63 1,052,087 1,52,080 1,072,841 214,635 89,188 195,224 894,603 2,551,63 1,52,080 1,52,087 1,52,080	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,450,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 55,087 389,136 1,044,780 1,130,353 117,999 709,060 729,520 1,072,841 214,635 89,188 195,224 894,603 255,163 1,752,080
2211200 2221300 222000 31110800 31110800 31110800 10TAL 8. PROGRAMM 2110199 2110299 2110301 2110315 2110320 2110315 2110320 2110315 2110320 2120103 2210101 2120103 2210106 2210201 2120103 2210106 2210203 2210203 2210203 2210203 2210203 2210304 2210303 2210403 2210403 2210403 2210404 2210405 2210403 2210404 2210505 2210505 2210505 2210505 2210505	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and I I ES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BS ITEM DESCRIPTION General Administration, Planning and Support Services e 1.1: Administration, Planning and Support Services E 1.1: Administration, Planning and Support Services E 1.1: Administration, Planning and Support Services E 3.3: Salaries-Fermanent others Casual Labour - Others Basic Salaries-Fermanent others Casual Labour - Others Basic Salaries-Temporary-Others House Allowance Extraneous Allowance Extraneous Allowance Employer Contributions to National Social Security Fund Employer Contributions Courier and Postal Service	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000 3,000	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,529,5204 887,947 36,300 810,700 116,160 43,560 50,079 353,760 949,800 1,027,594 107,271 644,400 663,200 975,310 195,123 81,080 177,476 813,275 231,966 1,592,800	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,800 2,023,370 132,000 2,879,580 207,900 1,650,000 2,879,580 207,900 1,650,000 37,425,366 22,875,800 2,023,370 132,000 2,879,580 207,900 1,650,877 3691,770 127,776 47,916 55,087 3891,770 127,776 47,916 55,087 3891,366 1,044,780 1,130,353 1,17,999 7,09,060 7,29,520 1,072,841 214,635 891,872 1,072,841 214,635 891,824 1,072,841 214,635 891,825 1,072,841 214,635 891,825 1,072,841 214,635 891,825 1,072,841 214,635 891,825 1,072,841 214,635 894,603 255,163 1,752,080 197,501	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,450,000 37,425,366 22,875,600 2,073,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 389,136 1,130,353 117,999 709,060 729,520 1,072,841 214,635 89,188 195,224 894,603 255,163 1,752,080
2211200 2221300 222000 31110800 31110800 31110800 10TAL 8. PROGRAMM 2110199 2110299 2110301 2110315 2110320 2110315 2110320 2110315 2110320 2120103 2210101 2120103 2210106 2210201 2120103 2210106 2210203 2210203 2210203 2210203 2210203 2210304 2210303 2210403 2210403 2210403 2210404 2210405 2210403 2210404 2210505 2210505 2210505 2210505 2210505	Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles Routine Maintenance - Other Assets Overhaul of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Rehabilitation and Renovation of Plant, Machinery and I I I I I I I I I I I I I I I I I I I	10,527,434 3,046,697 3,885,820 5,027,066 1,510,300 3,932,248 1,000,500 338,128,956 ACCOUNTED FOR BY 311000 APPROVED ESTIMATES FY 2017/18 KSH 164,883,296 4,800,000 3,000 3,000 3	12,121,420 4,277,733 3,470,881 5,465,577 1,661,330 2,421,722 1,000,500 320,192,219 0000 KILIFI COUNTY APPROVED ESTIMATES FY 2018/19 163,921,300 5,400,000 1,500,000 1,	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 PROJECTED MT FY 2019/20 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,800 2,023,370 1,32,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 55,087 55,087 55,087 55,087 389,136 1,044,780 1,130,353 117,999 709,060 729,520 1,072,841 214,635 89,188 195,224 894,603 2,551,63 1,052,087 1,52,080 1,072,841 214,635 89,188 195,224 894,603 2,551,63 1,52,080 1,52,087 1,52,080	4,705,506 3,817,969 9,550,850 1,827,463 2,663,894 1,100,550 438,932,116 EF ESTIMATES FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 55,087 389,136 1,044,780 1,130,353 117,999 709,060 729,520 1,072,841 214,635 89,1188 195,224 894,603 255,163 1,550,87 1,550,87 389,136 1,044,780 1,130,353 1,799,900 1,635,087 1,130,353 1,129,990 1,635,087 1,130,353 1,799,900 1,635,087 1,130,353 1,799,900 1,635,087 1,799,060 1,729,520 1,072,841 2,146,35 89,1188 1,95,224 894,603 2,551,63 1,752,080

2210702			<u> </u>	100 5 10	100 5 (0
2210703		64,424 196,893	91,408 279,363	100,549 307,299	100,549 307,299
2210704		204,965	290,815	319,896	319,896
2210710	Accommodation Allowance	1,272,492	1,805,480	1,986,027	1,986,027
2210711		1,301,117	555,520	2,811,072	2,811,072
2210801		705,445 504,565	775,990 555,022	853,588 610,524	853,588
2210802		150,346	65,381	71,919	610,524 71,919
2210808		512,543	100,000	110,000	110,000
2210809	P Board Allowance	605,893	-	-	-
2210903		-	-	-	-
2210904		-	-	-	-
2211007		435,031	-	-	-
2211013		- 112,565	223,822	- 246,204	246,204
2211023		34,848	38,333	42,166	42,166
2211101	General Office Supplies (papers, pencils, forms, small office	403,236	1,000,000	1,100,000	1,100,000
2211102		78,538	186,392	205,031	205,031
2211103		155,442	170,986	188,085	188,085
2211199		36,955	240,651	264,716	264,716
2211201		464,706	511,177	562,294	562,294
2211202		-			
2211301		49,368	-	-	-
2211305	Contracted Guards and Cleaning Services	-	-	-	-
2211306		58,283	114,111	125,522	125,522
2211307		21,006	73,107	80,417	80,417
	Legal Fees	500,000	300,000	330,000	330,000
2211310	Contracted Professional Services Contracted Technical Services	120,000 150,000			-
2211311		174,240	312,715	- 343,987	343,987
2220101		986,175	1,084,793	1,193,272	1,193,272
2220103	Maintenance Expenses - boats	-	-	-	-
2220201	Maintenance of plant machinery and equipment	-		- 1	-
2220202		41,398	45,538	50,092	50,092
2220205		77,088	641,503	705,653	705,653
2220210		83,473 1,510,300	91,820 1,661,330	101,002 1,827,463	101,002 1,827,463
3111001		1,525,589	1,000,000	1,100,000	1,100,000
3111002		2,406,659	1,000,000	1,100,000	1,100,000
3111201	Overhaul of plant machinery and equipment	-	-	-	-
	SUB TOTAL	285,110,702	269,409,233	379,532,116	379,532,116
	uction and Management				
	Sufficiency Initiatives Telephone, Telex, Facsimile and Mobile Phone Services	342,100	142,000	156,200	156,200
		542,100	142,000		100,200
//10/05	Internet Connections	56 100	56 100	61 710	61 710
2210202	2 Internet Connections 2 Courier and Postal Services	56,100 99,760	56,100 99,760	61,710 109,736	61,710 109,736
2210203 2210299	Courier and Postal Services Communication, Supplies - Othe	99,760 64,364	99,760 64,364	109,736 70,800	109,736 70,800
2210203 2210299 2210301	Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.)	99,760 64,364 590,332	99,760 64,364 590,332	109,736 70,800 649,365	109,736 70,800 649,365
2210203 2210299 2210301 2210302	Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation	99,760 64,364 590,332 1,940,332	99,760 64,364 590,332 1,940,332	109,736 70,800 649,365 2,134,365	109,736 70,800 649,365 2,134,365
2210203 2210299 2210301 2210302 2210303	Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance	99,760 64,364 590,332 1,940,332 1,674,333	99,760 64,364 590,332 1,940,332 1,674,333	109,736 70,800 649,365 2,134,365 1,841,766	109,736 70,800 649,365 2,134,365 1,841,766
2210203 2210295 2210301 2210302 2210303 2210303 2210304	Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)	99,760 64,364 590,332 1,940,332 1,674,333 39,242	99,760 64,364 590,332 1,940,332 1,674,333 39,242	109,736 70,800 649,365 2,134,365 1,841,766 43,166	109,736 70,800 649,365 2,134,365 1,841,766 43,166
2210203 2210299 2210301 2210302 2210303	Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services	99,760 64,364 590,332 1,940,332 1,674,333	99,760 64,364 590,332 1,940,332 1,674,333 39,242 247,342	109.736 70.800 649.365 2.134.365 1.841.766 43.166 272.076 112.952	109,736 70,800 649,365 2,134,365 1,841,766
2210203 2210299 2210300 2210302 2210303 2210303 2210503 2210503 2210503 2210503	Courier and Postal Services Communication, Supplies - Othe Iravel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	99,760 64,364 590,332 1,940,332 1,674,333 39,242 188,423 78,224 1,595,802	99,760 64,364 590,332 1,940,332 1,674,333 39,242 247,342 102,684 1,094,798	109,736 70,800 649,365 1,841,766 43,166 272,076 112,952 1,204,278	109,736 70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952 1,204,278
2210203 2210299 2210301 2210303 2210303 2210304 2210505 2210505 2210505 2210505 2210505 2210505	Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions	99,760 64,364 590,332 1,940,332 1,674,333 39,242 188,423 78,224 1,595,802 455,162	99,760 64,364 590,332 1,940,332 1,674,333 39,242 247,342 102,684	109.736 70.800 649.365 2.134.365 1.841.766 43.166 272.076 112.952	109,736 70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952
2210203 2210295 2210301 2210302 2210302 2210302 2210503 2210503 2210503 2210503 2210503 2210503	Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential	99,760 64,364 590,332 1,940,332 1,674,333 39,9242 188,423 78,224 1,595,802 455,162 385,968	99,760 64,364 590,332 1,940,332 1,674,333 39,242 247,342 102,684 1,094,798 200,000	109,736 70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952 1,204,278 220,000	109.736 70.800 649.365 2.134.365 1.841.766 43,166 272.076 112.952 1.204.278 220,000
2210203 2210299 2210300 2210300 2210300 2210500 2210500 2210500 2210500 2210500 2210500 2210600	Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Compaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Hire of Transport	99.760 64.364 590.332 1.940.332 1.674.333 39.242 1.88.423 78.224 1.595.802 455.162 385.968 852.625	99,760 64,364 590,332 1,674,333 39,242 247,342 102,684 1,094,798 200,000 	109,736 70,800 649,365 1,34,345 1,841,766 43,166 272,076 112,952 1,204,278 220,000 - - 937,888	109.736 70.800 649.365 2.134.345 1.841.766 43.166 272.076 112.952 1.204.278 220.000
221020 221029 221030 221030 221030 221030 221050 221050 221050 221050 221060 221060 221060 221060	Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport fax, faxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Hire of Transport	99,760 64,364 590,332 1,940,332 1,674,333 39,242 188,423 78,224 1,595,802 455,162 385,968 852,625 213,200	99,760 64,364 590,332 1,940,332 1,674,333 39,242 247,342 102,684 1,094,798 200,000 - - 852,625 120,000	109,736 70,800 649,365 1,841,766 43,166 272,076 112,952 1,204,278 220,000 - - 937,888 132,000	109,736 70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952 1,204,278 220,000 - - 937,888 132,000
2210203 2210302 2210300 2210300 2210300 2210300 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210700	Courier and Postal Services Communication, Supplies - Othe Iravel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Hire of Transport Travel Allowance Production and Printing of Training Materials	99,760 64,364 590,332 1,940,332 1,674,333 39,242 188,423 78,224 1,595,802 455,162 385,968 852,625 213,200 206,998	99,760 64,364 590,332 1,940,332 1,674,333 39,242 247,342 102,684 1,094,798 200,000 - - 852,625 120,000 57,000	109,736 70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952 1,204,278 220,000 	109,736 70,800 649,365 1,841,766 43,166 272,076 112,952 1,204,278 220,000 - 937,888 132,000 62,700
2210203 2210302 2210300 2210300 2210300 2210300 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210700	Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Hire of Transport Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment	99,760 64,364 590,332 1,940,332 1,674,333 39,242 188,423 78,224 1,595,802 455,162 385,968 852,625 213,200	99,760 64,364 590,332 1,940,332 1,674,333 39,242 247,342 102,684 1,094,798 200,000 - - 852,625 120,000	109,736 70,800 649,365 2,134,345 1,841,766 43,166 272,076 112,952 1,204,278 220,000 	109,736 70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952 1,204,278 220,000 - - 937,888 132,000
2210202 2210203 2210302 2210302 2210302 2210302 2210502 2210502 2210502 2210602 2210602 2210602 2210602 2210702 2210702 2210702 2210710 2210710 2210710	Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport fax, faxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhbitions Rents and Rates - Non-Residential Hire of Transport Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Accommodation	99.760 64.364 590.332 1,940.332 1,674.333 39.242 188,423 78,224 1,595.802 455,162 385,968 852,625 213,200 206,978 470.591	99,760 64,364 590,332 1,674,333 39,242 247,342 102,684 1,094,798 200,000 - 852,625 120,000 57,000 200,000 1,500,000	109,736 70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952 1,204,278 220,000 	109.736 70.800 649.365 2.134.365 1.841.766 43.166 272.076 112.952 1.204.278 220.000 937.888 132.000 62.7700
221020 221029 221030 221030 221030 221030 221050 221050 221050 221050 221050 221060 221070 221070 221070 221070 221070 221070 221070 221070	Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Travel Allowance Rents and Rates - Non-Residential Hire of Transport Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Catering Services Committees, Conferences and Seminars	99.760 64.364 590.332 1,940.332 1,674.333 39.9242 188.423 78.224 1,595.802 455.162 385.968 852.625 213.200 206.978 470.591 3.101.096	99,760 64,364 590,332 1,940,332 1,674,333 39,242 247,342 102,684 1,094,798 200,000 	109,736 70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952 1,204,278 220,000 	109.736 70.800 649.365 2.134.365 1.841.766 43.166 272.076 112.952 1.204.278 220.000 937.888 132.000 62.700 220.000 1.650.000
221020 221029 221030 221030 221030 221050 221050 221050 221050 221060 221060 221060 221070 201070 221070 20000000000	Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Hire of Transport Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Supplies and Seminars	99.760 64.364 590.332 1,940.332 1,674.333 39.242 188.423 78.224 1.595.802 455.162 385.968 852.625 213.200 206.998 470.591 3,101.096 - - 194.873	99,760 64,364 590,332 1,674,333 39,242 247,342 102,684 1,094,798 200,000 - 852,625 120,000 57,000 200,000 - - 200,000	109,736 70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952 1,204,278 220,000 	109.736 70.800 649.365 2,134.355 1,841.766 43,166 272.076 112.952 1,204.278 220.000 937.888 132.000 62.700 220.000
221020 221029 221030 221030 221030 221030 221050 221050 221050 221050 221050 221060 221060 221060 221070 20070 20070 20070 20070 20070 20070 20070 20070 20070 20070 20070	Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Hire of Training Facilities and Equipment Accommodation Hire of Training Facilities and Equipment Accommodation allowance Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Supplies and Seminars Agricultural Materials. Supplies and Seminars	99,760 64,364 590,332 1,940,332 1,674,333 39,242 1,88,423 78,224 1,595,802 445,162 385,968 852,625 213,200 206,978 470,591 3,101,096 	99,760 64,364 590,332 1,940,332 1,674,333 39,242 247,342 102,684 1,094,798 200,000 	109,736 70,800 649,365 2,134,345 1,841,766 43,166 272,076 112,952 1,204,278 220,000 	109.736 70.800 649.365 2.134.345 1.841.766 43.166 272.076 112.952 1.204.278 220.000
221020 221029 221030 221030 221030 221030 221050 221050 221050 221050 221050 221050 221050 221050 221050 221070 20070 221070 200	Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Hire of Transport Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Cotering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars Agricultural Materials, Supplies and Small Equipment Purchase of Unitorms and Clothing - Staff	99,760 64,364 590,332 1,940,332 1,674,333 39,242 188,423 78,224 1,595,802 455,162 385,968 852,625 213,200 206,978 470,591 3,101,096 - - - 194,873 318,933 96,205	99,760 64,364 590,332 1,940,332 1,674,333 39,242 247,342 102,684 1,094,798 200,000 - - 852,625 120,000 57,000 200,000 1,500,000 1,500,000 200,000 200,000 227,324 98,736	109,736 70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952 1,204,278 220,000 - 933,888 132,000 62,700 220,000 1,650,000 - - - 220,000 250,056 108,610	109.736 70.800 649.365 2,134.365 1,841.766 372.076 112.952 220.000 220.000 62.700 220.000 1,650.000 1,650.000 220.000 1,650.000 250.056 108,610
221020 221029 221030 221030 221030 221030 221050 221050 221050 221050 221050 221060 221060 221060 221070 20070 20070 20070 20070 20070 20070 20070 20070 20070 20070 20070	Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Hire of Transport Travel Allowance Yroduction and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars Agricultural Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production	99,760 64,364 590,332 1,940,332 1,674,333 39,242 1,88,423 78,224 1,595,802 445,162 385,968 852,625 213,200 206,978 470,591 3,101,096 	99,760 64,364 590,332 1,940,332 1,674,333 39,242 247,342 102,684 1,094,798 200,000 	109,736 70,800 649,365 2,134,345 1,841,766 43,166 272,076 112,952 1,204,278 220,000 	109.736 70.800 649.365 2,134.345 1,841.766 43,166 272.076 112.952 1,204.278 220.000
221020 221029 221030 221030 221030 221050 221050 221050 221050 221050 221050 221060 221060 221060 221070 221070 221070 221070 221070 221070 221070 221070 221070 221070 221070 221070 221100 221100 221100 221110	Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Hire of Training Facilities and Equipment Accommodation allowance Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars Agricultural Materials. Supplies and Seminars Agricultural Materials. Supplies and Seminars Supplies for Production General Othice Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Othice and General Supplies -	99,760 64,364 590,332 1,940,332 1,674,333 39,242 1,88,423 78,224 1,595,802 445,162 385,968 852,625 213,200 206,998 470,591 3,101,096 	99,760 64,364 590,332 1,940,332 1,674,333 39,242 247,342 102,684 1,094,798 200,000 	109,736 70,800 649,365 2,134,345 1,841,766 43,166 272,076 112,952 1,204,278 220,000 	109.736 70.800 649.365 2.134.345 1.841.766 43.166 272.076 112.952 1.204.278 220.000
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221020 221029 221030 221030 221030 221030 221050 221050 221050 221050 221050 221050 221060 221070 221070 221070 221070 221070 221070 221070 221070 221070 221070 221100 221100 221110 22110 22110 22100 22100 22100 22100 22100 22100 22100 22110 2210 2210 2210 2210 2210 2210 2210 2210 2210 2210 2210 2210 2210 2210 2210 2210 2	Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Hire of Transport Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars Agricultural Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies for Computers and Printers Office and General Supplies	99.760 64.364 590.332 1,940.332 1,674.333 39.242 188.423 78.224 1.595.802 455.162 385.968 852.625 213.200 206.978 470.591 3,101.096 - - 194.873 318.933 96.205 1.317.504 222.526 104.705 1.313.112 119.617	99,760 64,364 570,332 1,674,333 39,242 247,342 102,884 1,094,798 200,000 	109,736 70,800 649,365 2,134,345 1,841,766 43,166 272,076 112,952 1,204,278 220,000 - 937,888 132,000 62,700 220,000 1,650,000 - - 220,000 220,000 220,000 250,056 108,610 946,691 159,896 75,236 598,598 77,000	109.736 70.800 649.365 2.134.365 1.841.766 43.166 272.076 112.952 1.204.278 220.000
2210202 2210203 2210302 2210302 2210302 2210302 2210502 2210502 2210502 2210502 2210502 2210502 2210502 2210602 2210702 2210702 2210702 2210702 2210702 2210702 2210702 2211002 2211002 2211012 2211102 2211102 2211102 2211102 2211102 2211102 2211202 2210502 2211002 22100	Courier and Postal Services Communication, Supplies - Othe Iravel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Hire of Transport Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars Agricultural Materials, Supplies and Snall Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Office and General Supplies - Refined Fuels and Lubricants for Transport Other Fuels wood, charcoal	99.760 64.364 590.332 1.940.332 1.674.333 39.242 1.88.423 78.224 1.595.802 455.162 385.968 852.625 213.200 206.998 470.591 3.101.096 - - 194.873 318.933 96.205 1.317.504 222.526 104.705 1.313.112 119.617 58.282	99,760 64,364 590,332 1,674,333 39,242 247,342 102,684 1,094,798 200,000 - - 852,625 120,000 57,000 200,000 1,500,000 - - 200,000 227,324 98,736 860,628 145,360 68,396 544,180 70,000 58,282	109,736 70,800 649,365 2,134,345 1,841,766 43,166 272,076 112,952 1,204,278 220,000 - - 937,888 132,000 62,700 220,000 1,650,000 - - - 220,000 250,056 108,610 946,691 159,896 75,236 598,598 77,000 64,110	109.736 70.800 649.365 2.134.345 1.841.766 43.166 272.076 112.952 1.204.278 220.000 - - 937.888 132.000 62.700 220.000 1.650.000 - - - - - - - - - - - - -
2210202 2210297 2210300 2210300 2210300 2210300 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 221020 2211000 2211000 2211100 2211000 2211000 2210000 2210500 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 2210700 221000 221000 221000 221000 221000 221000 2211000 2211000 2211000 2211000 2211000 2211000 2211000 2211000 2211000 2211000 2211000 2211000 2211000 2211000 2211000 2211000 2211000 2211000 2211000 2211000 2210000 2100000000	Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Travel Allowance Travel Allowance Production and Printing of Training Materials Hire of Transport Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Cotering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminors Agricultural Materials, Supplies and Small Equipment Publis for Production General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Office and General Supplies - Refined Fuels and Lubricants for Transport Other Fuels, wood, charcoal	99.760 64.364 590.332 1,940.332 1,674.333 39.9242 188.423 78.224 1,595.802 455.162 385.968 852.625 213.200 206.998 470.591 3.101.096 	99,760 64,364 590,332 1,940,332 1,674,333 39,242 247,342 102,684 1,094,798 200,000 - - 852,625 120,000 57,000 200,000 1,500,000 1,500,000 227,324 98,736 860,628 145,360 68,396 544,180 70,000 58,282 59,518	109,736 70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952 1,204,278 220,000 	109.736 70.800 649.365 2,134.365 1.841.766 43,166 272.076 112.952 1.204.278 220.000 62,700 230,000 1.450,000 220,000 250,056 108.610 946.891 159.896 75.233 598.598 77.000 64,110 65,470
2210202 2210203 2210302 2210302 2210302 2210302 2210502 2210502 2210502 2210502 2210502 2210502 2210502 2210602 2210702 2210702 2210702 2210702 2210702 2210702 2210702 2211002 2211002 2211012 2211102 2211102 2211102 2211102 2211102 2211102 2211202 2210502 2211002 22100	Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Hire of Transport Travel Allowance Yroduction and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Catering Services (receptions), Accommodation, Gifts, Food Baards, Committees, Conferences and Seminars Agricultural Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Office and General Supplies - Rents and Printers Office and Lubricants for Transport Other Fuels wood, charcoal	99.760 64.364 590.332 1.940.332 1.674.333 39.242 1.88.423 78.224 1.595.802 455.162 385.968 852.625 213.200 206.998 470.591 3.101.096 - - 194.873 318.933 96.205 1.317.504 222.526 104.705 1.313.112 119.617 58.282	99,760 64,364 590,332 1,940,332 1,674,333 39,242 247,342 102,684 1,094,798 200,000 	109,736 70,800 649,365 2,134,345 1,841,766 43,166 272,076 112,952 1,204,278 220,000 - - 937,888 132,000 62,700 220,000 1,650,000 - - - 220,000 250,056 108,610 946,691 159,896 75,236 598,598 77,000 64,110	109.736 70.800 649.365 2,134.365 1.841.766 372.076 112.952 1.204.278 220.000 62.700 230.000 1.450.000 220.000 1.450.000 250.056 108.610 946.691 159.896 75.233 598.598 77.000 64.110 65.470
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2210202 2210292 2210300 2210300 2210300 2210300 2210500 2211000 2211000 2211000 2211000 2211100 221100 221100 221100 2210500 2210700 2210700 2211000 2211000 2211000 221100 221000 221000 221000 221000 220000 220000 220000 220000	Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Hire of Transport Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Cotering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminors Agricultural Materials, Supplies and Small Equipment Publisher of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Office and General Supplies - Refined Fuels and Lubricants for Transport Other Fuels, wood, charcoal Membership Fees, Dues and Subscriptions to Professional and Tra Maintenance Expenses - Motor Vehicles Maintenance of plant machinery and equipment Maintenance of plant machinery and equipment	99.760 64.364 590.332 1.940.332 1.674.333 39.9242 188.423 78.224 1.595.802 455.162 385.968 852.625 213.200 206.978 470.591 3.101.096 	99,760 64,364 590,332 1,940,332 1,674,333 39,242 247,342 102,684 1,094,798 200,000 - - 852,625 120,000 57,000 200,000 1,500,000 - - - 200,000 200,000 1,500,000 - - - 200,000 200,000 1,500,000 - - - - - - - - - - - - -	109,736 70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952 1,204,278 220,000 	109.736 70.800 649.365 2,134.365 1,841.766 43,166 272.076 112.952 1,204.278 220.000 62,700 220.000 1,250.000 1,250.000 220.000 220.000 220.000 220.000 220.000 1,550.0056 108.610 946.891 159.896 75.236 598.598 77.000 65.470 1,312.348
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	Travel Costs (airlines, bus, railway, etc.)		249,333	149,000	163,900	163,900
2210302	Accommodation		249,333	249,333	274,266	274,266
2210303	Daily Subsistence Allowance		623,333	623,333	685,666	685,666
2210304	Sundry Items (e.g. airport tax, taxis, etc)		6,243	6,243	6,867	6,867
2210701	Travel Allowance	d Training Conviou	503,928	350,000	385,000	385,000
2210702 2210703	Remuneration of Instructors and Contract Base Production and Printing of Training Materials	a maining service	- 158,931	- 205,000	- 225,500	- 225,500
2210703			110,000	121,000	133,100	133,100
	Accommodation Allowance		852,801	600,000	660,000	660,000
22110/10		ment	3,640,913	3,736,700	4,110,370	4,110,370
	Food and Rations		3,886,771	6,000,000	6,600,000	6,600,000
	Sanitary and Cleaning Materials, Supplies and S	Services	440,420	750,000	825,000	825,000
2211201	Refined Fuels and Lubricants for Transport		329,167	387,090	425,799	425,799
2211204			59,809	300,000	330,000	330,000
2211305			1,856,000	3,360,000	3,696,000	3,696,000
2220101	Maintenance Expenses - Motor Vehicles		698,541	538,772	592,649	592,649
	SUB TOTAL		13,785,435	17,496,383	19,246,021	19,246,021
	nd Drainage Infrastructure					
	n and Drainage Infrastructure	C	0/7 000	0/7 000	004.000	004.000
	Telephone, Telex, Facsimile and Mobile Phone	Services	267,300	267,300	294,030	294,030
2210202			28,050	28,050	30,855	30,855
2210203			23,380	23,380	25,718	25,718
2210299			59,682	59,682	65,650	65,650
	Travel Costs (airlines, bus, railway, etc.)		524,334	150,000	165,000	165,000
2210302	Accommodation		2,163,334	1,163,334	1,279,667	1,279,667
2210303	Daily Subsistence Allowance		943,334	450,000	495,000	495,000
2210304	Sundry Items (e.g. airport tax, taxis, etc)		6,244	6,244	6,868	6,868
2210502	Publishing and Printing Services		38,500	42,350	46,585	46,585
2210604			220,000	220,000	242,000	242,000
2210701	Travel Allowance		875,000	275,000	302,500	302,500
2210703	Production and Printing of Training Materials		187,000	205,700	226,270	226,270
2210704	Hire of Training Facilities and Equipment		77,000	25,000	27,500	27,500
2210704			1,100,000	500,000	550,000	550,000
	Agricultural Materials, Supplies and Small Equip	ment	215,000	215,000	236,500	236,500
	General Office Supplies (papers, pencils, forms,		77,000	77,000	84,700	84,700
2211201	Refined Fuels and Lubricants for Transport	,	1,157,090	1,157,090	1,272,799	1,272,799
	Refined Fuels and Lubricants for production		7,013,600	9,081,550	9,989,705	9,989,705
	Other Fuels ,wood, charcoal		70,333	70,333	77,366	77,366
2220101	Maintenance Expenses - Motor Vehicles		654,272	654,272	719,699	719,699
2220103	Maintenance Expenses - boats			-	-	-
2220201	Maintenance of plant machinery and equipme	ent	1,925,588	3,161,754	3,477,929	3,477,929
	SUB TOTAL		17,626,041	17,833,039	19,616,343	19,616,343
	TOTAL		338,128,956	320,192,219	438,932,116	438,932,116
9.DEVELOPMEN	IT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PRO					
		ORAMINES AND	TEM3, TT 2018/17-2020/21			
			12/03,11 2010/17-2020/21			
			APPROVED ESTIMATES FY	APPROVED		
			APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY		ITEF ESTIMATES
ITEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES FY		PROJECTED M FY 2019/20	ITEF ESTIMATES FY 2020/21
	PROJECT NAME General Administration, Planning and Support Se	WARD	APPROVED ESTIMATES FY 2017/18	ESTIMATE FY		
Programme 1:	General Administration, Planning and Support Se	WARD	APPROVED ESTIMATES FY 2017/18	ESTIMATE FY		
Programme 1:	General Administration, Planning and Support Se e 1.1: Administration, Planning and Support servi	WARD	APPROVED ESTIMATES FY 2017/18	ESTIMATE FY		
Programme 1: Sub-Programm	General Administration, Planning and Support Se e 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture	WARD rvices ices	APPROVED ESTIMATES FY 2017/18	ESTIMATE FY		
Programme 1:	General Administration, Planning and Support Se e 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture	WARD	APPROVED ESTIMATES FY 2017/18	ESTIMATE FY		
Programme 1: Sub-Programm 3110302	General Administration, Planning and Support Se e 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office	WARD rvices ices sokoni	APPROVED ESTIMATES FY 2017/18 KSH	ESTIMATE FY 2018/19		
Programme 1: Sub-Programm 3110302	General Administration, Planning and Support Se e 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office	WARD rvices ices	APPROVED ESTIMATES FY 2017/18	ESTIMATE FY		
Programme 1: 1 Sub-Programm 3110302 3110302	General Administration, Planning and Support Se e 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at	WARD rvices ices sokoni Sokoni	APPROVED ESTIMATES FY 2017/18 KSH	ESTIMATE FY 2018/19		
Programme 1: 1 Sub-Programm 3110302 3110302	General Administration, Planning and Support Se e 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office	WARD rvices ices sokoni	APPROVED ESTIMATES FY 2017/18 KSH	ESTIMATE FY 2018/19		
Programme 1: 1 Sub-Programm 3110302 3110302 3110301	General Administration, Planning and Support See e 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services	WARD rvices ices sokoni Sokoni Mariakani	APPROVED ESTIMATES FY 2017/18 KSH	ESTIMATE FY 2018/19		
Programme 1: 1 Sub-Programm 3110302 3110302 3110301	General Administration, Planning and Support Se e 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at	WARD rvices ices sokoni Sokoni	APPROVED ESTIMATES FY 2017/18 KSH	ESTIMATE FY 2018/19		
Programme 1: 1 Sub-Programm 3110302 3110302 3110301 3110202	General Administration, Planning and Support See e 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office	WARD rvices ices sokoni Sokoni Mariakani Marafa	APPROVED ESTIMATES FY 2017/18 KSH	ESTIMATE FY 2018/19		
Programme 1: - Sub-Programm 3110302 3110302 3110301 3110202 3110202	General Administration, Planning and Support Se e 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine	WARD rvices ices sokoni Sokoni Mariakani Marafa Shimo la tewa	APPROVED ESTIMATES FY 2017/18 KSH	ESTIMATE FY 2018/19		
Programme 1: 1 Sub-Programm 3110302 3110302 3110301 3110202	General Administration, Planning and Support See e 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of Ward Agricultural office(Phase	WARD rvices ices sokoni Sokoni Mariakani Marafa	APPROVED ESTIMATES FY 2017/18 KSH 	ESTIMATE FY 2018/19	FY 2019/20 	
Programme 1: - Sub-Programm 3110302 3110302 3110301 3110202 3110202	General Administration, Planning and Support See e 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of 2 door pit latrine Construction of Ward Agricultural office(Phase Sub Total	WARD rvices ices sokoni Sokoni Mariakani Marafa Shimo la tewa	APPROVED ESTIMATES FY 2017/18 KSH - - 3.500,000 - 3,500,000	ESTIMATE FY 2018/19 	FY 2019/20	
Programme 1: 1 Sub-Programm 3110302 3110302 3110301 3110202 3110202 3110302	General Administration, Planning and Support See a 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of 2 door pit latrine Sub Total TOTAL FOR SUB-PROGRAMME	WARD rvices ices sokoni Sokoni Mariakani Marafa Shimo la tewa	APPROVED ESTIMATES FY 2017/18 KSH 	ESTIMATE FY 2018/19	FY 2019/20 	
Programme 1: - Sub-Programm 3110302 3110302 3110301 3110202 3110202 3110302 P. 2 Crop Deve	General Administration, Planning and Support See e 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of 2 door pit latrine Construction of 2 door pit latrine Sub Total TOTAL FOR SUB-PROGRAMME opment and Management	WARD rvices ices sokoni Sokoni Mariakani Marafa Shimo la tewa	APPROVED ESTIMATES FY 2017/18 KSH - - 3.500,000 - 3,500,000	ESTIMATE FY 2018/19 	FY 2019/20	
Programme 1: - Sub-Programm 3110302 3110302 3110301 3110202 3110202 3110302 P. 2 Crop Deve	General Administration, Planning and Support See a 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of 2 door pit latrine Sub Total TOTAL FOR SUB-PROGRAMME	WARD rvices ices sokoni Sokoni Mariakani Marafa Shimo la tewa	APPROVED ESTIMATES FY 2017/18 KSH - - 3.500,000 - 3,500,000	ESTIMATE FY 2018/19 	FY 2019/20	
Programme 1: 1 Sub-Programm 3110302 3110302 3110301 3110202 3110202 3110202 3110302 P. 2 Crop Deve S.P 2.1:Food Se	General Administration, Planning and Support See a 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of 2 door pit latrine Construction of 2 door pit latrine Construction of Ward Agricultural office(Phase Sub Total TOTAL FOR SUB-PROGRAMME lopment and Management curity Initiatives	WARD rvices ices sokoni Sokoni Mariakani Mariakani Marafa Shimo la tewa CHASIMBA	APPROVED ESTIMATES FY 2017/18 KSH - - 3.500,000 - 3,500,000	ESTIMATE FY 2018/19 	FY 2019/20	
Programme 1: 1 Sub-Programm 3110302 3110302 3110301 3110202 3110202 3110202 3110302 P. 2 Crop Deve S.P 2.1:Food Se	General Administration, Planning and Support See e 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of 2 door pit latrine Construction of 2 door pit latrine Sub Total TOTAL FOR SUB-PROGRAMME opment and Management	WARD rvices ices sokoni Sokoni Mariakani Marafa Shimo la tewa	APPROVED ESTIMATES FY 2017/18 KSH - - 3.500,000 - 3,500,000	ESTIMATE FY 2018/19 	FY 2019/20	
Programme 1: 1 Sub-Programm 3110302 3110302 3110302 3110202 3110202 3110202 3110302 P. 2 Crop Deve S.P 2.1:Food Se 3111103	General Administration, Planning and Support See a 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of 2 door pit latrine Construction of 2 door pit latrine Sub Total TOTAL FOR SUB-PROGRAMME opment and Management curity Initiatives Provision of 35 no.Ox drawn ploughs	WARD rvices ices sokoni Sokoni Mariakani Mariakani Marafa Shimo la tewa CHASIMBA	APPROVED ESTIMATES FY 2017/18 KSH - - 3.500,000 - 3,500,000	ESTIMATE FY 2018/19 	FY 2019/20	
Programme 1: 1 Sub-Programm 3110302 3110302 3110302 3110202 3110202 3110202 3110302 P. 2 Crop Deve S.P 2.1:Food Se 3111103	General Administration, Planning and Support See a 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of 2 door pit latrine Construction of 2 door pit latrine Construction of Ward Agricultural office(Phase Sub Total TOTAL FOR SUB-PROGRAMME lopment and Management curity Initiatives	WARD rvices ices sokoni Sokoni Mariakani Mariakani Marafa Shimo la tewa CHASIMBA	APPROVED ESTIMATES FY 2017/18 KSH - - 3.500,000 - 3,500,000	ESTIMATE FY 2018/19 	FY 2019/20	
Programme 1: 1 Sub-Programm 3110302 3110302 3110302 3110202 3110202 3110202 3110302 P. 2 Crop Deve S.P 2.1:Food Se 3111103	General Administration, Planning and Support See a 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of 2 door pit latrine Construction of 2 door pit latrine Sub Total TOTAL FOR SUB-PROGRAMME opment and Management curity Initiatives Provision of 35 no.Ox drawn ploughs	WARD rvices sokoni Sokoni Mariakani Mariakani Marafa Shimo la tewa CHASIMBA	APPROVED ESTIMATES FY 2017/18 KSH - - 3.500,000 - 3,500,000	ESTIMATE FY 2018/19 	FY 2019/20	
Programme 1: Sub-Programm 3110302 3110302 3110302 3110202 3110202 3110202 3110202 3110302 P. 2 Crop Deve S.P 2.1:Food Se 3111103	General Administration, Planning and Support See a 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of 2 door pit latrine Construction of 2 door pit latrine Sub Total TOTAL FOR SUB-PROGRAMME opment and Management curity Initiatives Provision of 35 no.Ox drawn ploughs	WARD rvices sokoni Sokoni Mariakani Mariakani Marafa Shimo la tewa CHASIMBA	APPROVED ESTIMATES FY 2017/18 KSH - - 3.500,000 - 3,500,000	ESTIMATE FY 2018/19 	FY 2019/20	
Programme 1: Sub-Programm 3110302 3110302 3110302 3110202 3110202 3110202 3110202 3110302 P. 2 Crop Deve S.P 2.1:Food Se 3111103	General Administration, Planning and Support Se e 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of Ward Agricultural office (Phase Sub Total TOTAL FOR SUB-PROGRAMME opment and Management curity Initiatives Provision of 35 no.Ox drawn ploughs Provision of 40 hand planters	WARD rvices sokoni Sokoni Mariakani Mariakani Marafa Shimo la tewa CHASIMBA	APPROVED ESTIMATES FY 2017/18 KSH - - 3.500,000 - 3,500,000	ESTIMATE FY 2018/19 	FY 2019/20	
Programme 1: Sub-Programm 3110302 3110302 3110301 3110202 3110202 3110202 3110202 3110202 P. 2 Crop Deve S.P 2.1:Food Se 3111103 3111103	General Administration, Planning and Support See a 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of Sub PROGRAMME Iopment and Management curity Initiatives Provision of 30 no.0x drawn ploughs Provision of 40 hand planters Provision of 6 maize shellers	WARD rvices sokoni Sokoni Mariakani Mariakani Marafa Shimo la tewa CHASIMBA	APPROVED ESTIMATES FY 2017/18 KSH - - 3.500,000 - 3,500,000	ESTIMATE FY 2018/19 	FY 2019/20	
Programme 1: Sub-Programm 3110302 3110302 3110302 3110202 3110202 3110202 3110302 P. 2 Crop Deve S.P 2.1:Food Se 3111103 3111103	General Administration, Planning and Support Se e 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of Ward Agricultural office (Phase Sub Total TOTAL FOR SUB-PROGRAMME opment and Management curity Initiatives Provision of 35 no.Ox drawn ploughs Provision of 40 hand planters	WARD rvices ices sokoni Sokoni Mariakani Mariakani Marafa Shimo la tewa CHASIMBA County wide County wide	APPROVED ESTIMATES FY 2017/18 KSH - - 3.500,000 - 3,500,000	ESTIMATE FY 2018/19	FY 2019/20	
Programme 1: Sub-Programm 3110302 3110302 3110302 3110202 3110202 3110202 3110302 P. 2 Crop Deve S.P 2.1:Food Se 3111103 3111103	General Administration, Planning and Support See e 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of 2 door pit latrine Construction of 2 door pit latrine Construction of Sub Total TOTAL FOR SUB-PROGRAMME opment and Management curity Initiatives Provision of 35 no.Ox drawn ploughs Provision of 40 hand planters Provision of 5 cmaine shellers Purchase 2 tractor drawn planters	WARD rvices ices sokoni Sokoni Mariakani Mariakani Marafa Shimo la tewa CHASIMBA County wide County wide AMS, Kilifi South	APPROVED ESTIMATES FY 2017/18 KSH - - 3.500,000 - 3,500,000	ESTIMATE FY 2018/19	FY 2019/20	
Programme 1: Sub-Programm 3110302 3110302 3110302 3110202 3110202 3110202 3110202 3110302 P. 2 Crop Deve S.P 2.1:Food Se 3111103 3111103 3111103	General Administration, Planning and Support Sec a 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of 3 door pit latrine Provision of 35 no.Ox drawn ploughs Provision of 40 hand planters Provision of 6 maize shellers Purchase 2 tractor drawn planters Purchase 1 Solar drier	WARD rvices ices sokoni Sokoni Mariakani Marafa Shimo la tewa CHASIMBA County wide County wide County wide AMS, Kilifi South Tezo AMS, KS,KN,	APPROVED ESTIMATES FY 2017/18 KSH - - 3.500,000 - 3,500,000	ESTIMATE FY 2018/19	FY 2019/20	
Programme 1: Sub-Programm 3110302 3110302 3110302 3110202 3110202 3110202 3110202 3110302 P. 2 Crop Deve S.P 2.1:Food Se 3111103 3111103 3111103	General Administration, Planning and Support Sec e 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of Ward Agricultural office (Phase Sub Total TOTAL FOR SUB-PROGRAMME opment and Management curity Initiatives Provision of 35 no.Ox drawn ploughs Provision of 40 hand planters Provision of 6 maize shellers Purchase 1 Solar drier Purchase of tractor trailer	WARD rvices ices sokoni Sokoni Mariakani Marafa Shimo la tewa CHASIMBA County wide County wide County wide AMS, Kilifi South Tezo AMS, KS,KN, Magarini	APPROVED ESTIMATES FY 2017/18 KSH 	ESTIMATE FY 2018/19	FY 2019/20	
Programme 1: Sub-Programm 3110302 3110302 3110302 3110302 3110202 3110202 3110302 3110202 3110302 3110302 3110302 3110302 311103 3111103 3111103 3111103 3111103 3111103 3111103 3111103	General Administration, Planning and Support Sec a 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of 3 door pit latrine Provision of 35 no.Ox drawn ploughs Provision of 40 hand planters Provision of 6 maize shellers Purchase 2 tractor drawn planters Purchase 1 Solar drier	WARD rvices ices sokoni Sokoni Mariakani Marafa Shimo la tewa CHASIMBA County wide County wide County wide AMS, Kilifi South Tezo AMS, KS,KN,	APPROVED ESTIMATES FY 2017/18 KSH - - 3.500,000 - 3,500,000	ESTIMATE FY 2018/19	FY 2019/20	
Programme 1: Sub-Programm 3110302 3110302 3110302 3110302 3110202 3110202 3110302 3110202 3110302 3110302 3110302 3110302 311103 3111103 3111103 3111103 3111103 3111103 3111103 3111103	General Administration, Planning and Support Sec e 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of Ward Agricultural office (Phase Sub Total TOTAL FOR SUB-PROGRAMME opment and Management curity Initiatives Provision of 35 no.Ox drawn ploughs Provision of 40 hand planters Provision of 6 maize shellers Purchase 1 Solar drier Purchase of tractor trailer	WARD rvices ices sokoni Sokoni Mariakani Marafa Shimo la tewa CHASIMBA County wide County wide County wide AMS, Kilifi South Tezo AMS, KS,KN, Magarini	APPROVED ESTIMATES FY 2017/18 KSH 	ESTIMATE FY 2018/19	FY 2019/20	
Programme 1: Sub-Programm 3110302 3110302 3110302 3110202 3110202 3110202 3110202 3110202 3110302 P. 2 Crop Deve S.P 2.1:Food Se 3111103 3111103 3111103 3111103 3111103	General Administration, Planning and Support Sec e 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of Ward Agricultural office (Phase Sub Total TOTAL FOR SUB-PROGRAMME opment and Management curity Initiatives Provision of 35 no.Ox drawn ploughs Provision of 40 hand planters Provision of 6 maize shellers Purchase 1 Solar drier Purchase of tractor trailer	WARD rvices ices sokoni Sokoni Mariakani Marafa Shimo la tewa CHASIMBA County wide County wide County wide AMS, Kilifi South Tezo AMS, KS,KN, Magarini	APPROVED ESTIMATES FY 2017/18 KSH 	ESTIMATE FY 2018/19	FY 2019/20	
Programme 1: Sub-Programm 3110302 3110302 3110302 3110301 3110202 3110202 3110202 3110302 3110202 3110202 3110302 3110302 S.P 2.1:Food Se 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103	General Administration, Planning and Support Sev a 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of 40 hand planters Provision of 40 hand planters Purchase 2 tractor drawn planters Purchase 1 Solar drier Purchase of tractor trailer Provision of fertilizer	WARD rvices ices sokoni Sokoni Mariakani Mariakani Marafa Shimo la tewa CHASIMBA County wide County wide County wide AMS, Kilifi South Tezo AMS, KS,KN, Magarini All wards	APPROVED ESTIMATES FY 2017/18 KSH 	ESTIMATE FY 2018/19 	FY 2019/20	
Programme 1: Sub-Programm 3110302 3110302 3110302 3110202 3110202 3110202 3110202 3110202 3110302 P. 2 Crop Deve S.P 2.1:Food Se 3111103 3111103 3111103 3111103 3111103	General Administration, Planning and Support Sev a 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of 40 hand planters Provision of 40 hand planters Purchase 2 tractor drawn planters Purchase 1 Solar drier Purchase of tractor trailer Provision of fertilizer	WARD rvices ices sokoni Sokoni Mariakani Mariakani Marafa Shimo la tewa CHASIMBA County wide County wide County wide AMS, Kilifi South Tezo AMS, KS,KN, Magarini All wards	APPROVED ESTIMATES FY 2017/18 KSH 	ESTIMATE FY 2018/19 	FY 2019/20	
Programme 1: Sub-Programm 3110302 3110302 3110302 3110301 3110202 3110202 3110202 3110302 3110202 3110302 3110202 3110302 3110302 311103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103	General Administration, Planning and Support Sev a 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of 40 hand planters Provision of 40 hand planters Purchase 2 tractor drawn planters Purchase 1 Solar drier Purchase of tractor trailer Provision of fertilizer	WARD rvices ices sokoni Sokoni Mariakani Marafa Shimo la tewa CHASIMBA County wide County wide County wide AMS, Kilifi South Tezo AMS, KS,KN, Magarini All wards All wards	APPROVED ESTIMATES FY 2017/18 KSH 	ESTIMATE FY 2018/19 	FY 2019/20	
Programme 1: Sub-Programm 3110302 3110302 3110302 3110302 3110202 3110202 3110202 3110302 3110202 3110302 3110302 3110302 311103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103	General Administration, Planning and Support Sec a 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of Ward Agricultural office (Phase Sub Total TOTAL FOR SUB-PROGRAMME Dopment and Management curity Initiatives Provision of 35 no.Ox drawn ploughs Provision of 40 hand planters Purchase 1 Solar drier Purchase 1 Solar drier Purchase 1 Solar drier Provision of fertilizer Provision of certified seeds (Assorted)	WARD rvices ices sokoni Sokoni Mariakani Marafa Shimo la tewa CHASIMBA County wide County wide County wide AMS, Kilifi South Tezo AMS, KS,KN, Magarini All wards All wards	APPROVED ESTIMATES FY 2017/18 KSH 	ESTIMATE FY 2018/19 	FY 2019/20	
Programme 1: Sub-Programm 3110302 3110302 3110302 3110302 3110302 3110202 3110202 3110302 3110202 3110302 3110302 3110302 311103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103	General Administration, Planning and Support Sec a 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of Ward Agricultural office (Phase Sub Total TOTAL FOR SUB-PROGRAMME Dopment and Management curity Initiatives Provision of 35 no.Ox drawn ploughs Provision of 40 hand planters Purchase 1 Solar drier Purchase 1 Solar drier Purchase 1 Solar drier Provision of fertilizer Provision of certified seeds (Assorted)	WARD rvices ices sokoni Sokoni Mariakani Marafa Shimo la tewa CHASIMBA County wide County wide County wide AMS, Kilifi South Tezo AMS, KS,KN, Magarini All wards All wards	APPROVED ESTIMATES FY 2017/18 KSH 	ESTIMATE FY 2018/19 	FY 2019/20	
Programme 1: Sub-Programm 3110302 3110302 3110302 3110302 3110302 3110202 3110202 3110302 3110202 3110202 3110302 9 9 2 3110302 311103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111103 3111301	General Administration, Planning and Support Sec a 1.1: Administration, Planning and Support servi Renovation of County Director of Agriculture office Renovation of Kibarani office Renovation of residential buildings at Agricultural machinery services Completion of Magarini sub county HQ office Construction of 2 door pit latrine Construction of Ward Agricultural office (Phase Sub Total TOTAL FOR SUB-PROGRAMME Dopment and Management curity Initiatives Provision of 35 no.Ox drawn ploughs Provision of 40 hand planters Purchase 1 Solar drier Purchase 1 Solar drier Purchase 1 Solar drier Provision of fertilizer Provision of certified seeds (Assorted)	WARD rvices ices sokoni Sokoni Mariakani Marafa Shimo la tewa CHASIMBA County wide County wide County wide AMS, Kilifi South Tezo AMS, KS,KN, Magarini All wards All wards	APPROVED ESTIMATES FY 2017/18 KSH 	ESTIMATE FY 2018/19 	FY 2019/20	

I			r1			
3111301	Rehabilitation of tree crops orchards - Cashewnut and Coconut	All wards	5,000,000	15,000,000		
2640599	National agricultural and rural inclusive growth	HQS	55,000,000	146,935,163	161,628,679	
	Agricultural Sector Development					
2640599	Support(ASDSP)	HQS	5,000,000	5,000,000	5,500,000	
3110706	Purchase of tractor(New Holland)	CHASIMBA		-		
3110706	Purchase of 1 No. tractor (New Holland)	MWARAKAYA				
3110706	Purchase of ox-drawn ploughs	GONGONI		500,000		
	SUB TOTAL TOTAL FOR SUB-PROGRAMME		95,452,000 95,452,000	201,699,899 201,699,899	202,128,679 202,128,679	-
-	ESS AND INFORMATION MANAGEMENT					
S.P 3.1 Agribus	iness and Information Management					
3110302	Renovation of ATC building facilities	Shimo la tewa		7,900,000	-	-
3110302	Renovataion of farm store (ATC)	Shimo la tewa				
3110202	Construction of a hostel (ATC)	Shimo la tewa	4,059,581	9,980,757	-	
3110504	Refurbishment of zero grazing units- (ATC)	Shimo la Tewa	4,000,000	1,000,000	-	-
3110901	Provision of Equipment and Furniture for ATC Construction of Agribusiness Development	Shimo la tewa		-	-	
3110599	Centre (Cassava Processing plant)	Tezo	6,000,000	20,000,000	-	
3111499	Installation of Information management system	County wide		7,635,126	-	
3110504	Construction of warehouse (storage facility) SUB TOTAL	Shimo la tewa	- 14,059,581	10,000,000 56,515,883	-	
	TOTAL FOR SUB-PROGRAMME		14,059,581	56,515,883	-	-
P. 4 Irrigation a	nd Drainage Infrastructure					
S.P 4.1: Irrigatio	n and Drainage Infrastructure					
3110502	Development of Irrigation Scheme-Burangi	magarini	5,954,680	5,000,000		
3110502	Development of Irrigation Scheme-Mangudho	Sokoke	4,000,000	2,500,000		
3110502	Development of Irrigation Scheme-Mdachi	Jaribuni	6,640,000	-	-	
3110502	Development of irrigation ATC	Shimo la tewa		5,000,000		
3110502	Development of Irrigation Scheme-Balagha	Adu	9,654,527	3,000,000	-	
3110502	Development of Irrigation Scheme-Gandini Lukole	Garashi	10,000,000	3,000,000		
3110502	Development of Zia ra wari	Marafa		3,000,000		
	Development of Rare river scheme Purchase 1 Buldozer	Ganze Mariakani		- 42,000,000		
	Rehabilitation of Ng'ombeni water pan	Chasimba	-	2,500,000	-	
3110502	Rehabilitation of Lutsangani Dam	Chasimba	_	1,000,000		
	Construction of water tank platforms					
3110202	(Matandale) Feasibity study for Muho Mukuu irrigation	Mtepeni,Shibe		3,875,376	-	<u>-</u>
3111499		Mwarakaya		500,000		
3111499	Feasibity study for Bondoroa	Jilore		500,000		
3111499	Feasibity study for Kanduru	Jilore				
3111499	Flower farming and research development			1,000,000		
3110502	Support to small holders Irrigation scheme- Water Pumps with pipes(Jilore)	Jilore		10,000,000	-	
		·			·	•

			Γ			
	Support to small holders Irrigation scheme-					
3110502	Water Pumps with pipes(shakahola& kisiki)	Adu	4,255,000	4,000,000	-	
3110502	Galana Kulalu Irrigation			10,095,000		
3110502	Purchase of Irrigation Water Pumps and Pipes	SABAKI		-		
	Purchase of water pumps for: Kachekajole , Masheheni C and Bridge	MAGARINI		800,000		
3110502	Development of Bumbi- Gwaseni Scheme irrigation scheme	BAMBA		5,000,000		
	SUB TOTAL		40,504,207	102,770,376	•	-
	GROSS TOTAL		58,063,788	362,286,158	-	-

			VOTE: 3126 C	OUNTY DIVISION FOR LIVES	TOCK		
1: VISION	for all people in the Co	unty					
2.MISSION	ioi dii people in me Co	UTITY					
To transform a	nd promote Agriculture	e, Livestock and Fisherie	es for improved liv	velihood and sustainable	development		
3.PROGRAMM		(A)					
	num term,2018/19-2020, ministration, Planning a		tock Developme	ent and Fisheries will imple	ment the following progra	ammes:	
	esource Development of						
				ected estimates for 2019/2	20 and 2020/21 for compe	ensation to employ	ees, use of goods and
		e as summarized below		017/10 0010/0000			
4.SUMMART O	F PROGRAMME OUIPUI	S AND PERFORMANCE II Key Performance	Achievement	2017/18-2019/2020	Te	argets FY	
Delivery Unit	Key Outputs	Indicator	FY 2016/17	Baseline FY 2017/18	20	019/20	Targets FY 2020/21
	Resource Management k Policy and Capacity						
31 2.1 LIVESIOC	Livestock farmers	Number of farmers					
CDLP	Capacity built	trained (ATC)	60	57		400	400
		No of farmers trained					
	Livestock farmers	through farmer field schools and other					
	Capacity built	tainings	10000	11759		8,000	8000
		Number of farmers					
	Livestock farmers tours	taken on educational tour.	40	0		40	40
	Work enviroment	Office refurbished	40			40	40
	improvement	(Lango baya)	1	0		1	1
		Renovation of Sub-			l T		
	Work enviroment	county livestock production office-					
	improvement	kaloleni HQ	1	0		1	1
		Renovation of Sub-					
	Work enviroment	county livestock production office-					
	improvement	Ganze HQ	1	0		1	1
	Work enviroment	renovation of	1	0		1	1
SP 2 2 livestee	Work enviroment k Production and Mana	Construction and	10	0		3	3
SF 2.2 Livesioc		Improve Dairy	Purchase of	121		81	70
		Up scaling of	No of beehives	150		-	525
		Meat Goats Improvement of local	No of breeding No of breeding	15		-	350 20
		Fodder establishment	No of	0		-	500
SP 2 2 Liverton	CDLP ck Value Addition and I	Markolina	No of farmers	0		1,500	-
51.2.5 Elvesioc	Purchase of A.I	No.and type of	1	Γ	[-	
CDVS	Purchase of liquid	Liquid nitrogen					
	Nitrogen	distributed (Itrs)				2,000	
		Milk collection					
	Improvement of milk	centre in place					
	marketing	(Manyeso)	0	0		1	I
		Construction of Milk					
		collection and					
	Improvement of milk	cooling centres at		_			_
	marketing	Bamba		0		1	
		Construction of Milk					
		collection and					
	Improvement of milk marketing	cooling centres at Ganze	1	0		1	1
	markening	Gunze	·	0			1
		Completion of Milk collection and					
	Improvement of milk	cooling centres at					
	marketing	Marafa	1	1		1	1
		Complete					
CDLP		Construction of drainage system					
	Improvement of milk	Zowerani dairy					
	marketing	cooperative society	1	1		1	1
	Improvement of milk	Construction of Gongoni milk					
	marketing	cooling	0	0		1	1
			1				
		Construction					
	Livestock marketing	Perimeter fence and toilet for Kanagoni					
	improved	livestock sales yard	1	0		1	1
-							

		Tsangatsini livestock				1
		sale yard perimeter				1
	Livestock marketing	fence and toilet at				1
	improved	Tsangatsini	1		1	1
	inipiorou					
						1
		Complete				1
		construction of				1
		Langobaya livestock				I
	Livestock marketing	sale yard perimeter				I
	improved	fence and toilet	0		1	1
			1			
	Meat inspection					
		All meat inspected			,	
	points	(100%)				<u> </u>
	All slaughter houses licenced				28	1
	licericeu				20	
	Slaughter house					1
001/0	constructed				2	
CDVS	k Disease Managemen	t and Control	<u> </u>		2	ι
31 2.4 EIVE3IOC	k bisease managemen		—	1	· · · · · · · · · · · · · · · · · · ·	
	Cattle dips	Cattle dips				1
	rehabilitated	rehabilitated			2	L
1	Cattle dip	Cattle dip			_	Ì
	constructed	constructed			2	L
		1 1				1
1		1 1				Ì
						1
	Vaccination crushes	Vaccination crushes				1
	constructed	constructed			10	1
	[Amount of pouron	1	[·
	Pour on purchased	purcase (liters)			500	1
			+			
						1
	Foot pumps received	Foot pumps received			100	L
		Assorted vaccines				
	Vaccine received	received (doses)			605,000	
		N0. of animals				1
	Animals vaccinated	vaccinated			574,750	1
			1			
	movement					
	permits,zero	No.of Movement				1
	reports,submitted	permits issued			1,000	
	Steelureute					1
	Stock route inspection of	No.of stock route				1
	inspection done	inspectios			15	1
					10	[
	Llovel be eith	No. of herd health				1
	Herd health interventions done	campaigns			1	1
CDVS					1	L
5: SUMMART O	F EXPENDITURE BT VOID	AND ECONOMIC CLASSIFICATION	7	1		
			APPROVED ESTIMATES		PROJECTED	MTEF ESTIMATES
			FY 2017/18	APPROVED ESTIMATE	FY 2019/20	FY 2020/21
	Economic	Classification	KSH	FY 2018/19	KSH	KSH
	n to Employees			0		
Use of Goods			21,346,741	23,524,726		
Other Recurrer			-	5,119,030		
	Non-Financial Assets		35,397,854	99,368,011		
Capital Transf	ers		<u></u>		ļ!	l
Expenditure		CRAMMES	56,744,595	128,011,767	-	-
6: SUMMARY C	OF EXPENDITURE BY PRO	GRAMMES	т	1	PROJECTER	MTEF ESTIMATES
					FROJECIED	MILI LJII/WAIEJ
			APPROVED ESTIMATES	APPROVED ESTIMATE		
			FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
	Progr	ammes	KSH	KSH	KSH	KSH
P.1 General Ac	Iministration, Planning of		1	10,117,014		
	ration, Planning and Su		1	10,117,015		[
	Resource Managemen		56,744,596	116,394,752	36,988,470	40,687,317
	k Policy and Capacity		3,536,048	18,457,890	20,438,246	22,482,071
	k Production and Mana		12,668,687	50,178,437	5,652,281	6,217,509
	k Value Addition and I		21,111,982	25,727,125	2,845,396	3,129,936
	fety and Animal Produc		6,545,066	4,339,212	1,803,133	1,983,446
	k Disease Managemen		12,882,813	17,692,089	6,249,414	6,874,355
Total	<u> </u>		56,744,596	126,511,766	36,988,470	40,687,317
	OF ITEMS UNDER WHICH	THIS VOTE WILL BE ACCOUNTED FOR BY				
ITEM			APPROVED ESTIMATES			MTEF ESTIMATES
			FY 2017/18	APPROVED ESTIMATE	FY 2019/20	FY 2020/21
		ITEM DESCRIPTION	KSH	FY 2018/19	KSH	KSH
			-	11 2010/17		
2210100	Utilities, Supplies and S		-	-	-	-

	APPROVED EST	AAATEC		PRO JECTED MTEE	
TOTAL 8.	22,4	103,947	31,170,563	36,988,470	40,687,31
3111200 Rehabilitation and Renovation of Plant, Machiner	ry and	-	-	-	
3111000 Purchase of Office Furniture and General Equipm	ient 1,	057,205	2,526,807	2,779,488	3,057,43
3110800 Overhaul of Vehicles and Other Transport Equipm	nent	-	-	-	
3110700 Purchase of M/Vehicle	I	-	1,500,000	5,500,000	6,050,0
2220200 Routine Maintenance - Other Assets		513,959	1,558,640	565,355	621,8
2220100 Routine Maintenance - Vehicles	٦,	460,390	2,060,390	2,266,429	2,493,0
2211300 Other Operating Expenses		168,811	218,811	240,692	264,7
2211200 Fuel Oil and Lubricants	Τ,	616,074	2,127,251	2,339,976	2,573,9
2211100 Office and General Supplies and Services	1,	241,893	2,104,903	2,315,393	2,546,
2211000 Specialised Materials and Supp	1,	633,120	857,866	943,652	1,038,0
2210900 Insurance Costs			-	-	
2210800 Hospitality Supplies and Servi		359,088	1,606,958	1,767,653	1,944,4
2210700 Training Expenses	7,	288,320	6,645,745	7,310,320	8,041,3
2210600 Rentals of Produced Assets		129,152	709,152	780,067	858,0
2210500 Printing Advertising and Information Supplies and	d Services 2	539,740	1,791,211	1,970,332	2,167.3
2210400 Foreign Travel and Subsistence, and other transpo	ortation	-	1,515,033	1,666,536	1,833,
2210300 Domestic Travel and Subsistence, and Other Tran	sportation 3.	318,801	5,087,226	5,595,949	6,155,5
2210200 Communication, Supplies and Services		177.394	860.571	946,628	1.041.2

		APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE	PROJECTED MTE FY 2019/20	EF ESTIMATES FY 2020/21
	Programmes	KSH	FY 2018/19	KSH	KSH
Programme 1: G	General Administration, Planning and Support Services				
	e 1.1: Administration, Planning and Support services				
	Telephone, Telex, Facsimile and Mobile Phone Services		116,160	127,776	140,554
	Courier and Postal Services		50,079	55,087	60,596
	Communication, Supplies - Othe		50,079	55,087	60,596
	Travel Costs (airlines, bus, railway, etc.)		183,760 449,800	202,136	222,350
	Accommodation		1,027,594	494,780 1,130,353	544,258
	Daily Subsistence Allowance		1,027,394	1,130,333	1,243,389 129,798
	Sundry Items (e.g. airport tax, taxis, etc)		544,600	599,060	658,966
	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Daily Subsistence Allowance		775,310	852,841	938,125
	Sundry Items (e.g. airport tax, taxis, etc)		195,123	214,635	236,099
	Publishing and Printing Services		81,080	89,188	98,106
	Subscriptions to Newspapers, Magazines and Periodicals		57,600	63,360	69,696
	Advertising, Awareness and Publicity Campaigns		-	-	-
	Trade Shows and Exhbitions		-	-	-
	Rents and Rates - Non-Residential		-	-	-
2210701	Travel Allowance		259,424	285,366	313,903
2210710	Accommodation Allowance		705,480	776,028	853,631
2210711	Tuition Fees		500,000	550,000	605,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food		600,562	660,618	726,680
2210802	Boards, Committees, Conferences and Seminars		355,022	390,524	429,577
	Medals, Awards and Honors		65,381	71,919	79,111
	Purchase of Uniforms and Clothing - Staff		223,822	246,204	270,825
	General Office Supplies (papers, pencils, forms, small office		505,632	556,195	611,815
	Supplies and Accessories for Computers and Printers		186,392	205,031	225,534
	Sanitary and Cleaning Materials, Supplies and Services		170,986	188,085	206,893
	Refined Fuels and Lubricants for Transport		511,177	562,295	618,524
	Membership Fees, Dues and Subscriptions to Professional		50,000	55,000	60,500
	HIV AIDS Secretariat workplace Policy Development		- 600,000	-	-
	Maintenance Expenses - Motor Vehicles		1,044,681	660,000	726,000
	Maintenance of Buildings and Stations Non-Residential	-	500,000	550,000	605,000
	Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment		200.000	220,000	242,000
SUB TOTAL	Forciase of Compoters, Finners and other it equipment	<u>-</u>	10,117,015	9,979,567	10,977,524
P 5 Livestock Re	sources Management and Development				
	Policy and Capacity Development				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	63,360	230,219	253,241	278,565
	Internet Connections	23,760	23,760	26,136	28,750
	Courier and Postal Services	10,487	10,487	11,536	12,689
	Communication, Supplies - Othe	3,966	3,966	4,363	4,799
	Travel Costs (airlines, bus, railway, etc.)	158,400	158,400	174,240	191,664
2210302	Accommodation	158,400	158,400	174,240	191,664
2210303	Daily Subsistence Allowance	396,000	396,000	435,600	479,160
2210304	Sundry Items (e.g. airport tax, taxis, etc)	3,966 44,225	3,966 44,225	4,363 48,648	4,799
2210502 2210503 S	Publishing and Printing Services	27,181	44,225 27,181	29,900	53,513
	Subscriptions to Newspapers, Magazines and Periodicals	443,605	27,101	27,700	32,890
	Advertising, Awareness and Publicity Campaigns Trade Shows and Exhbitions	126,527	126,527	139,180	153,098
	Rents and Rates - Non-Residential	120,027	280,000	308,000	338,800
	Hire of Transport	102,168	102,168	112,385	123,623
	Hire of equipments plant and machinery	-	-	-	
	Travel Allowance	16,980	16,980	18,679	20,546
	Remuneration of Instructors and Contract Based Training	7,479		-	
2210703	Production and Printing of Training Materials	20,913	20,913	23,004	25,305
2210704	Hire of Training Facilities and Equipment	23,794	23,794	26,173	28,791
	Accommodation Allowance	147,721	147,721	162,493	178,742
2210711	Tuition Fees	209,088	209,088	229,997	252,996
2210801 (Catering Services (receptions), Accommodation, Gifts, Food	102,194	102,194	112,414	123,655
2210802	Boards, Committees, Conferences and Seminars	73,095	-	-	-
	Medals, Awards and Honors	-	-	-	-
	Purchase of Coffins	-	-	-	-
	Board Allowance	-	-	-	-
	Agricultural Materials, Supplies and Small Equipment	267,886	267,886	294,675	324,142
	Food and Rations	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	86,645	-	-	-
2211023	Supplies for Production	20,909	20,909	23,000	25,300
2211101	General Office Supplies (papers, pencils, forms, small office	158,043	158,043	173,847	191,232

2211102	Supplies and Accessories for Computers and Printers	30,782	30,782	33,860	37,246
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,923	60,923	67,016	73,717
2211199 2211201	Office and General Supplies -	14,484 327,888	14,484 327,888	15,932 360,677	17,526
2211201	Refined Fuels and Lubricants for Transport Bank Service Commission and Charges	- 327,000	- 327,000	- 360,677	396,744
2211305	Contracted Guards and Cleaning Services	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional	58,283	58,283	64,112	70,523
2211307 2211310		12,604	12,604	13,864	15,251
2211310	Contracted Professional Services Contracted Technical Services	-	-	-	
2211329	HIV AIDS Secretariat workplace Policy Development	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-	-
2220201		-	-	-	-
2220202	Maintenance of Office Furniture and Equipment Maintenance of Buildings and Stations Non-Residential	20,919 46,253	20,919 46,253	23,011 50,878	25,313 55,966
2220203	maintence of computer and software and networks	42,181	40,200	46,399	51,039
3110701	Purchase of M/Vehicle	-	-	5,500,000	6,050,000
3110702			1,500,000		
3110801 3111001	Overhaul of vehicles	- 135,631	- 1,271,438	- 1,398,582	1 529 440
3111001		89,306	89,306	98,237	1,538,440 108,060
3111201	Overhaul of plant machinery and equipment	-	-	-	-
			-	-	-
	SUB TOTAL	3,536,048	6,007,890	10,458,679	11,504,547
	ne 5.2 Livestock Production and Management	(2.2/0	(2.270	(0.(0)	7////
2210201 2210202		63,360 23,760	63,360 23,760	69,696 26,136	76,666 28,750
2210202		10,487	10,487	11,536	12,689
2210299	Communication, Supplies - Othe	3,966	3,966	4,363	4,799
2210301	Travel Costs (airlines, bus, railway, etc.)	158,400	158,400	174,240	191,664
2210302		158,400	158,400	174,240	191,664
2210303 2210304		396,000 3,966	396,000 3,966	435,600 4,363	479,160 4,799
2210504	Publishing and Printing Services	44,225	44,225	4,363	53,513
2210503	Subscriptions to Newspapers, Magazines and Periodicals	13,591	13,591	14,950	16,445
2210504	Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	443,605	-	-	-
2210505 2210603	Trade Shows and Exhibitions	126,527	126,527	139,180	153,098
2210603		147,168	- 147,168	- 161,885	178,073
2210605	Hire of equipments plant and machinery	-	-	-	-
2210701	travel Allowances	301,365	301,365	331,502	364,652
2210703		50,000	50,000	55,000	60,500
2210704 2210710	Hire of Training Facilities and Equipment	457,782 2,319,969	457,782 1,319,969	503,560 1,451,966	553,916 1,597,162
2210/10	Accommodation Allowance Catering Services (receptions), Accommodation, Gifts, Food	102,194	102,194	112,414	123,655
2210802	Boards, Committees, Conferences and Seminars	73,095	73,095	80,404	88,445
2210807	Medals, Awards and Honors	-	-	-	-
2210808		-	-	-	-
2210809 2210903		-	-	-	
2210904	Motor vehicle insurance	-	-	-	
2211007	Agricultural Materials, Supplies and Small Equipment	267,886	267,886	294,675	324,142
2211015	Food and Rations	-	-	-	-
2211016 2211023		86,645 20,909	- 20,909	- 23,000	- 25,300
2211023	Supplies for Production General Office Supplies (papers, pencils, forms, small office	158,043	158,043	173,847	191,232
2211102	Supplies and Accessories for Computers and Printers	30,782	30,782	33,860	37,246
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,923	60,923	67,016	73,717
2211199	Office and General Supplies -	14,484	14,484	15,932	17,526
2211201	Refined Fuels and Lubricants for Transport Bank Service Commission and Charges	327,888	327,888	360,677	396,744
2211305	Contracted Guards and Cleaning Services			-	
2211306	Membership Fees, Dues and Subscriptions to Professional	-	-	-	-
2211307	Transport Costs and Charges (freight, loading/unloading,	12,604	12,604	13,864	15,251
	Contracted Professional Services	-	-	-	-
	Contracted Technical Services HIV AIDS Secretariat workplace Policy Development			-	
	Maintenance Expenses - Motor Vehicles	456,372	456,372	502,009	552,210
2220201	Maintenance of plant machinery and equipment	-	-	-	-
2220202		20,919	20,919	23,011	25,313
2220205 2220210	Maintenance of Buildings and Stations Non-Residential	46,253 42,181	46,253 42,181	50,878 46,399	55,966 51,039
3110801	maintence of computer and software and networks Overhaul of vehicles	42,101	42,101	40,399	
	Purchase of Office Furniture and Fittings	135,631	135,631	149,194	164,114
3111002	Purchase of Computers, Printers and other IT Equipment	89,306	89,306	98,237	108,060
3111201	Overhaul of plant machinery and equipment	-	-	-	-
	SUB TOTAL	6,668,687	5,138,437	5,652,281	6,217,509
	k Value Addition and Marketing				
2210201		31,680	31,680	34,848	38,333
2210202		11,880	11,880	13,068	14,375
2210203		5,244 1,983	5,244 1,983	5,768 2,181	6,345 2,400
2210200		79,200	79,200	87,120	2,400 95,832
2210299 2210301				87,120	95,832
2210301		79.200	/9,700		7.0.02/
	Accommodation	79,200 148,000	79,200 148,000	162,800	179,080
2210301 2210302 2210303 2210303 2210304	Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)	148,000 1,983	148,000 1,983	162,800 2,181	179,080 2,400
2210301 2210302 2210303 2210304 2210304 2210502	Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishina and Printina Services	148,000	148,000	162,800	179,080
2210301 2210302 2210303 2210304 2210502 2210503	Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport fax, taxis, etc)	148,000 1,983	148,000 1,983	162,800 2,181	179,080 2,400

	Rents and Rates - Non-Residential	-	-	-	-
2210604 2210605		-	-	-	-
2210803		183,242	- 183,242	201,566	- 221,723
2210702	Remuneration of Instructors and Contract Based Training	-	-	-	-
2210703	Production and Printing of Training Materials	50,000	50,000	55,000	60,500
2210704	Hire of Training Facilities and Equipment Accommodation Allowance	75,675 1,224,312	75,675 1,224,312	83,243 1,346,743	91,567 1,481,418
	Catering Services (receptions), Accommodation, Gifts, Food	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-
2210807		-	-	-	-
2210808 2210809		-	-	-	-
2210007		83,943	-	-	
2211015		-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-	-
2211023	Supplies for Production	10,454 79,021	10,454 79,021	11,500 86,924	12,650 95,616
2211101	General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers	15,391	15,391	16,930	18,623
2211103		30,462	30,462	33,508	36,859
2211199	Office and General Supplies -	7,242	7,242	7,966	8,763
2211201		238,944	238,944	262,838	289,122
2211301		-	-	-	-
2211303	Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional		-	-	
2211307		6,302	6,302	6,932	7,625
2211310	Contracted Professional Services	-	-	-	-
2211311		-	-	-	-
2211329		-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles Maintenance of plant machinery and equipment	-	-	-	-
2220202		10,460	10,460	11,506	12,656
2220205	Maintenance of Buildings and Stations Non-Residential	23,126	23,126	25,439	27,983
2220210	maintence of computer and software and networks	21,090	21,090	23,199	25,519
	mainence of compoter and software and fietworks	21,070	21,070	20,177	20,017
3110801	Overhaul of vehicles	-	-	-	-
2111001	Durach such of Office Councils and Sittline su	67,816			
3111001	Purchase of Office Furniture and Fittings	0/,010	-	-	-
3111002	Purchase of Computers. Printers and other IT Equipment	44,653	44,653	49,118	54,030
3111002	Purchase of Computers, Printers and other II Equipment	44,653	44,653	49,118	54,030
		44,653	44,653	49,118	54,030
3111002 3111201		44,653	44,653	49,118	54,030
		44,653	44,653	49,118	54,030
		44,653 - 2,738,482	44,653 - 2,586,724	49,118 - 2,845,396	54,030 - 3,129,936
	Overhaul of plant machinery and equipment	-	-	-	-
3111201	Overhaul of plant machinery and equipment SUB TOTAL	-	-	-	-
3111201 5.4 Food Sa	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development	2,738,482	2,586,724	2,845,396	3,129,936
3111201 5.4 Food Sa 2210201	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services	- 2,738,482 34,848	2,586,724	- 2,845,396 38,333	- 3,129,936 42,166
3111201 5.4 Food Sa	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections	2,738,482	2,586,724	2,845,396	3,129,936
3111201 5.4 Food Sa 2210201 2210202 2210203 2210203 2210203	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe	- 2,738,482 34,848 13,068 5,768 2,181	- 2,586,724 34,848 13,068 5,768 2,181	- 2,845,396 38,333 14,375 6,345 2,400	
3111201 5.4 Food Sa 2210201 2210202 2210203 2210299 2210299 2210301	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Corner and Postal Services Communication, Supplies - Othe Travel Costs (dirlines, bus, railway, etc.)	2,738,482 34,848 13,068 5,768 2,181 87,120	2,586,724 34,848 13,068 5,768 2,781 87,120	2,845,396 38,333 14,375 6,345 2,400 95,832	- 3,129,936 42,166 15,812 6,979 2,240 105,413
3111201 5.4 Food Sa 2210201 2210203 2210203 2210203 2210301 2210301	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation	2,738,482 34,848 13,068 5,768 2,181 87,120 87,120	2,586,724 34,848 13,068 5,768 2,181 87,120 87,120	2,845,396 38,333 14,375 6,345 2,400 95,832 95,832	
3111201 5.4 Food Sa 2210201 2210202 2210203 2210299 2210299 2210301	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance	2,738,482 34,848 13,068 5,768 2,181 87,120	2,586,724 34,848 13,068 5,768 2,781 87,120	2,845,396 38,333 14,375 6,345 2,400 95,832	- 3,129,93 42,166 15,812 6,979 2,640 105,413
3111201 5.4 Food Sa 2210201 2210202 2210203 2210299 2210302 2210302 2210304 2210304 2210304 2210304	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (aitines, bus, railway, etc.) Accommodation Daily Subsistence Allowance	2,738,482 34,848 13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324	2,586,724 34,848 13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324	2,845,396 38,333 14,375 6,345 2,400 95,832 95,832 95,832 239,580 2,400 26,756	- 3,129,93 42,166 15,812 6,979 2,846 105,413 105,413 105,413 105,413 105,413 2,846 2,845 2,846 29,432
3111201 5.4 Food Sa 2210201 2210202 2210203 2210302 2210302 2210302 2210302 2210302 2210302 2210502	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport fax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	- 2,738,482 34,848 13,068 5,768 2,181 87,120 87,120 87,120 217,800 2,181 24,324 11,960	2,586,724 34,848 13,058 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960	- 2,845,396 38,333 14:375 6:345 2:400 95:832 95:832 95:832 2:39:580 2:400 26:756 13,156	3,129,93 42,166 15,812 6,979 2,844 105,41 105,41 105,41 105,41 283,53 2,844 29,433 14,471
3111201 5.4 Food Sa 2210201 2210202 2210203 2210303 2210303 2210304 2210304 2210305 2210503 2210503 2210503	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (aitlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport fax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	- 2,738,482 34,848 13,068 5,768 2,181 87,120 217,800 2,181 24,324 11,960 243,983	- 2,586,724 34,848 13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983	- 2,845,396 38,333 14,375 6,345 2,400 95,832 95,832 239,580 2,400 26,756 13,156 268,381	3,129,93 42,166 15,812 6,977 2,840 105,41 105,41 263,53 2,840 29,433 14,477 295,21
3111201 5.4 Food Sci 2210201 2210203 2210203 2210303 2210303 2210303 2210303 2210502 2210505 2210505 2210505	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (altimes, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g., airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions	- 2,738,482 34,848 13,068 5,768 2,181 87,120 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590	- 2,586,724 34,848 13,068 5,768 2,181 87,120 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590	- 2,845,396 38,333 14,375 6,345 2,400 95,832 95,832 239,580 2,400 26,756 13,156 268,381 76,549	
3111201 5.4 Food Sa 2210201 2210203 2210203 2210303 2210303 2210303 2210503 2210503 2210503 2210503 2210503 2210504	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hire of Transport	2,738,482 34,848 13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 24,324 11,960 24,3983 69,590 44,954	- 2,586,724 34,848 13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983	- 2,845,396 38,333 14,375 6,345 2,400 95,832 95,832 239,580 2,400 26,756 13,156 268,381	
3111201 5.4 Food Sa 2210201 2210203 2210203 2210303 2210303 2210303 2210303 2210503 2210505 2210505 2210505 2210505 2210505 22107002	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Travel Shows and Exhibitions Hire of Transport Travel Allowance Remuneration of Instructors and Contract Based Training	- 2,738,482 34,848 13,068 5,768 2,181 87,120 217,800 2,181 24,324 11,960 24,324 11,960 24,3983 69,590 44,954 50,000 50,000	- 2,586,724 34,848 13,068 5,768 2,181 87,120 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590	- 2,845,396 38,333 14,375 6,345 2,400 95,832 95,832 239,580 2,400 26,756 13,156 268,381 76,549	
3111201 5.4 Food Sa 2210201 2210203 2210303 2210303 2210303 2210303 2210503 2210503 2210503 2210503 2210503 2210503 2210503 2210503 2210503 2210703	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Infernet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (altimes, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g., airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hire of Transport Travel Allowance Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials	- 2,738,482 34,848 3,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 2,181 24,324 11,960 2,181 24,324 11,960 2,43,983 69,590 44,954 50,000 50,000	- 2,586,724 34,848 13,068 5,768 2,181 87,120 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590	- 2,845,396 38,333 14,375 6,345 2,400 95,832 95,832 239,580 2,400 26,756 13,156 268,381 76,549	
3111201 5.4 Food Sa 2210201 2210202 2210302 2210302 2210302 2210302 2210303 2210502 2210503 2210504 2210504 2210504 2210703 2210703 2210703 2210703	Overhaul of plant machinery and equipment SUB TOTAL Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hire of Transport Travel Allowance Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment	2,738,482 34,848 13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 24,324 11,960 243,983 69,590 44,954 50,000 50,000 50,000	- 2,586,724 34,848 13,068 5,768 2,181 87,120 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590	- 2,845,396 38,333 14,375 6,345 2,400 95,832 95,832 239,580 2,400 26,756 13,156 268,381 76,549	
3111201 5.4 Food Sa 2210201 2210202 2210302 2210302 2210302 2210303 2210503 2210503 2210503 2210503 2210503 2210504 2210707 2210707 2210707 2210707 2210707	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (aitines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hire of Transport Travel Allowance Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation	- 2,738,482 34,848 13,068 5,768 2,181 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 50,000 50,000 50,000 50,000	- 2,586,724 34,848 13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 65,590 44,954 - - -	- 2,845,396 38,333 14,375 6,345 2,400 95,832 95,832 239,580 2,400 2,400 26,756 13,156 268,381 76,549 49,449 - - - -	3,129,93 42,166 15,812 6,975 2,640 105,411 105,411 263,53 2,644 29,432 14,471 295,217 84,204 54,394
3111201 5.4 Food Sa 2210201 2210202 2210302 2210302 2210302 2210302 2210303 2210502 2210503 2210504 2210504 2210504 2210703 2210703 2210703 2210703	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Travel Allowance Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Courier of Training Course, Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Catering Services (receptions), Accommodation, Giffs, Food	2,738,482 34,848 13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 24,324 11,960 243,983 69,590 44,954 50,000 50,000 50,000	- 2,586,724 34,848 13,068 5,768 2,181 87,120 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590	- 2,845,396 38,333 14,375 6,345 2,400 95,832 95,832 239,580 2,400 26,756 13,156 268,381 76,549	
3111201 5.4 Food Sa 2210201 2210202 2210203 2210302 2210303 2210303 2210503 2210503 2210503 2210503 2210504 2210504 22107003 2210703	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Travel Allowance Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Accompactifies and Problems	2,738,482 34,848 13,068 5,768 2,181 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 50,000 50,0	- 2,586,724 34,848 13,068 5,768 2,181 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 - - - - - 44,966	- 2,845,396 38,333 14,375 6,345 2,400 95,832 239,580 2,400 26,756 13,156 268,381 76,549 49,449 - - 49,462	
3111201 2210201 2210202 2210202 2210203 2210303 2210303 2210303 2210303 2210503 2210503 2210503 2210503 2210503 2210503 2210503 2210503 2210702 221	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (aitlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Travel Allowance Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Travel Allowance Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Transport Travel Allowance Catering Services (receptions), Accommodation, Gifts, Food Baards, Committees, Conferences and Seminars Agricultural Materials, Supplies and Small Equipment Accommodation Supplies and Small Equipment Accommodation Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff	- 2,738,482 34,848 13,068 3,768 2,181 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 50,000 5	- 2,586,724 34,848 13,068 5,768 2,181 87,120 27,181 24,324 11,960 243,983 69,590 44,954 - - 44,954 - - 44,956 32,162 - -	- 2,845,396 38,333 14,375 6,345 2,400 95,832 95,832 239,580 2,400 26,756 13,156 268,381 76,549 49,449 - - 49,462 35,378 - -	3,129,93 42,166 15,812 6,977 2,640 105,41 105,41 263,53 2,640 29,433 14,477 295,21 84,200 54,397 - - - - - - - - - - - - - - - - - - -
3111201 5.4 Food Sa 2210201 2210202 2210203 2210302 2210302 2210303 2210303 2210503 2210503 2210503 2210503 2210503 2210703 2210703 2210703 2210703 2210704	Overhaul of plant machinery and equipment SUB TOTAL Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Travel Allowance Remuneration on Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars Adjourtural Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production	- 2,738,482 34,848 13,068 5,768 2,181 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 50,000 50,000 50,000 50,000 50,000 30,000 44,966 32,162 147,337 38,124 11,500	- 2,586,724 34,848 13,068 5,768 2,181 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 - - - - 44,966 32,162 - - 11,500	- 2,845,396 38,333 14,375 6,345 2,400 95,832 239,580 2,400 26,756 13,156 268,381 76,549 49,449 - - 49,462 35,378 - 12,650	3,129,93 42,166 15,812 6,977 2,840 105,41 105,41 105,41 105,41 105,41 223,53 2,840 29,433 14,471 295,21 84,200 54,397 - - - - - - - - - - - - - - - - - - -
3111201 5.4 Food Sa 2210201 2210202 2210302 2210302 2210302 2210302 2210302 2210303 2210502 2210503 2210503 2210504 2210503 2210703 2210703 2210703 2210703 2210703 2210704 2210704 2210704 2210705 2210703 2210704 2210705 2210704 2210704 2210705 2210705 2210705 2210705 2210704 2210705 2210505 2210705 22105 20	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Travel Allowance Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Catering Services (receptions), Accommodation, Giffs, Food Boards, Committees, Conferences and Seminars Agricultural Materials, Supplies on Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (papers, pencils, forms, small office	2,738,482 34,848 13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 24,324 11,960 24,324 11,960 24,324 11,960 24,324 11,960 24,324 10,960 50,00	2,586,724 34,848 13,068 5,768 2,181 87,120 217,800 2,181 24,324 11,960 243,983 69,390 44,954 44,966 32,162 11,500 88,924	- 2,845,396 38,333 14,375 6,345 2,400 95,832 95,832 239,580 2,400 26,756 13,156 13,156 13,156 13,156 13,156 - - - - - - - - - - - - -	3,129,93 42,166 15,811 6,979 2,644 105,41 105,41 263,53 2,644 29,433 14,47 295,21 84,200 54,399
3111201 5.4 Food Sa 2210201 2210202 2210203 2210302 2210302 2210303 2210303 2210503 2210503 2210503 2210503 2210503 2210503 2210503 2210704 2210702 2210702 2210704 2210702 2210704 2210702 2210704	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Travel Allowance Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Catering Services (receptions), Accommodation, Giffs, Food Boards, Committees, Conferences and Seminars Agricultural Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (popers, pencils, forms, small office Supplies and Accessories for Computers and Print	2,738,482 34,848 13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 24,324 11,960 24,324 11,960 24,324 50,000 50,00	- 2,586,724 34,848 13,068 5,768 2,181 87,120 217,800 217,800 217,800 217,800 243,983 69,590 44,954 - - - - - - - - - - - - -	- 2,845,396 38,333 14,375 6,345 2,400 95,832 239,580 2,400 26,756 13,156 268,381 76,549 49,449 - - 49,462 35,378 - 12,650	3,129,93 42,166 15,817 6,979 2,644 105,41 105,41 105,41 105,41 223,533 2,644 29,433 14,477 295,221 84,200 54,397
3111201 5.4 Food Sa 2210201 2210203 2210303 2210303 2210303 2210303 2210503 2210503 2210503 2210503 2210503 2210503 2210503 2210703 2210704 2211074 221074 221074 221074 221074 221074 221074 22107	Overhaul of plant machinery and equipment SUB TOTAL Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Travel Allowance Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Travel Allowance Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Catering Services (receptions), Accommodation, Ciffs, Food Boards, Committees, Conferences and Seminars Agricultural Materials, Supplies and Small Equipment Accommodation Allowance Catering Services (receptions), Accommodation, Ciffs, Food Boards, Committees, Conferences and Seminars Agricultural Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production	2,738,482 34,848 13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 24,324 11,960 24,324 11,960 24,324 50,590 44,954 50,000 50,00	2,586,724 34,848 13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954	- 2,845,396 38,333 14:375 6:345 2:400 95,832 95,832 95,832 239,580 2:400 26,756 13,156 268,381 76,549 49,449 - - - - - - - - - - - - -	3,129,93 42,166 15,817 6,979 2,2644 105,41 105,41 105,41 223,533 2,264 29,433 14,471 295,21 84,200 54,397
3111201 5.4 Food Sa 2210201 2210202 2210302 2210302 2210302 2210302 2210302 2210302 2210502 2210502 2210502 2210503 2210504 2210502 2210704 2210700 2210702 2210702 2210704 2210702 2210704 2210702 2210704 2210702 2210704 2210704 2210704 2210705 2210704 2210704 2210704 2210705 2210704 2210704 2210704 2210705 2210704 2211074 2211074 2211074 2211074 2211124 221124	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Travel Allowance Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Accommodations to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Travel Allowance Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Catering Services (receptions), Accommodation, Giffs, Food Boards, Committees, Conferences and Seminars Agricultural Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff	2,738,482 34,848 13,068 5,768 2,181 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 50,000 50,0	2,586,724 34,848 13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954	2,845,396 38,333 14,375 6,345 2,400 95,832 95,832 239,580 2,400 26,756 13,156 268,381 76,549 49,449 	3,129,93 42,166 15,812 6,975 2,644 105,41 105,41 263,53 2,644 29,432 14,471 295,21 84,202 54,392
3111201 5.4 Food Sa 2210201 2210202 2210302 2210302 2210302 2210303 2210303 2210503 2210503 2210503 2210503 2210503 2210503 2210503 2210706 2210707	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (aitlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Travel Allowance Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hire of Transport Travel Allowance Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars Agricultural Materials. Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (papers, pencils, forms, small office Supplies and Acce	2,738,482 34,848 13,068 5,768 2,181 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 50,000 50,0	- 2,586,724 34,848 13,068 5,768 2,181 87,120 217,800 2,181 24,324 11,560 243,983 65,550 44,954 - - - 44,954 - - - 44,956 32,162 - - - - - - - - - - - - -	- 2,845,396 38,333 14,375 6,345 2,400 95,832 95,832 239,580 2,400 2,756 13,156 2,68,381 - - - - - - - - - - - - -	3,129,93 42,166 15,812 6,975 2,640 105,41 105,41 263,53 2,644 29,432 14,471 295,21 84,202 54,392
3111201 5.4 Food Sa 2210201 2210202 2210203 2210302 2210302 2210303 2210303 2210503 2210503 2210503 2210503 2210503 2210503 2210703 2210703 2210703 2210703 2210703 2210703 2210704 2210703 2210703 2210703 2210703 2210703 2210703 2210703 2210703 2210703 2210703 2210703 2210703 2210703 2210704 2210703 2210703 2210703 2210703 2210703 2210703 2210703 2210704 2210703 2210703 2210703 2210704 2210703 2210703 2210703 2210704 2210703 2210703 2210703 2210703 2210704 2210703 2210703 2210704 2210703 2210704 2210703 2210703 2210703 2210704 2210703 2210704 2210703	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (aitines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Travel Allowance Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Travel Allowance Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars Agricultural Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies for Production General Office Supplies (Computers and Printires Supplies and Accessories for Computers and Printers Supplies and	2,738,482 34,848 13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 50,000 50,0	2,586,724 34,848 13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954	- 2,845,396 38,333 14,375 6,345 2,400 95,832 239,580 2,400 26,756 13,156 268,381 76,549 49,449 - - - 49,462 35,378 - 12,650 95,616 18,623 36,859 8,763 198,372 14,105 7,625	3,129,93 42,166 15,812 6,975 2,244 (105,41 105,41 105,41 105,41 105,41 105,41 105,41 105,41 105,41 105,41 105,41 14,471 295,22 14,471 295,22 14,471 295,22 14,471 295,23 14,471 295,23 14,471 20,482 38,912 13,912 105,17 105,17 20,482 40,544 9,533 218,200 15,511 8,388
3111201 5.4 Food Sa 2210201 2210202 2210302 2210302 2210302 2210303 2210303 2210503 2210503 2210503 2210503 2210503 2210503 2210503 2210706 2210707	Overhaul of plant machinery and equipment SUB TOTAL Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Travel Allowance Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hire of Training Facilities and Equipment Accommodation Allowance Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars Agricultural Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Office and General Supplies -	2,738,482 34,848 13,068 5,768 2,181 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 50,000 50,0	- 2,586,724 34,848 13,068 5,768 2,181 87,120 217,800 2,181 24,324 11,560 243,983 65,550 44,954 - - - 44,954 - - - 44,956 32,162 - - - - - - - - - - - - -	- 2,845,396 38,333 14,375 6,345 2,400 95,832 95,832 239,580 2,400 2,756 13,156 2,68,381 - - - - - - - - - - - - -	
3111201 5.4 Food Sa 2210201 2210202 2210202 2210302 2210302 2210302 2210302 2210302 2210502 2210502 2210502 2210503 2210503 2210503 2210503 2210503 2210503 2210703 2210703 2210703 2210703 2210704 2210703 2210703 2210703 2210703 2210703 2210703 2210703 2210704 2210703 2211032 2211032 22111307 2211307 2211307 2211307 2211307 2211307 2211307 2211307 2211307 2211307 2211307 2211307 2211307 2211307 2211307 2220101	Overhaul of plant machinery and equipment SUB TOTAL fety and Animal Products Development Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Travel Allowance Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hire of Transport Travel Allowance Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars Agricultural Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff Supplies and Acceosiries for Computers and Printers Sanitary and Cleaning Materials, Suppli	2,738,482 34,848 13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 24,324 11,960 24,324 11,960 24,324 11,960 24,324 11,960 24,324 11,960 24,324 11,960 24,324 11,960 24,324 11,960 24,324 11,960 24,324 11,960 24,324 11,960 24,324 11,960 24,324 11,960 24,324 11,960 24,324 11,960 24,324 11,960 24,324 11,960 30,000 50,00	2,586,724 34,848 13,058 5,768 2,181 87,120 217,800 2,181 24,324 1,980 243,983 69,390 44,954	- 2,845,396 38,333 14,375 6,345 2,400 95,832 95,832 239,580 2,400 26,756 13,156 288,381 76,549 49,449 - - - 49,462 35,378 - - 12,650 95,616 18,623 36,859 8,763 198,372 14,105 7,625 276,105	3,129,93 42,166 15,817 6,979 2,264 105,41 105,41 263,53 2,264 29,433 14,471 295,21 84,202 54,392

3111002	Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	74,597 49,118	49,118	54,030	59,43
	SUB IOTAL	2,999,270	1,639,212	1,803,133	1,983,44
5.5 Livestock	C Disease Management and Control		,,	,,	, ,
	Telephone, Telex, Facsimile and Mobile Phone Services	104,544	104,544	114,998	126,49
2210202	Internet Connections	39,204	39,204	43,124	47,43
2210203	Courier and Postal Services	17,304	17,304	19,034	20,93
2210229	Communication, Supplies - Othe	6,544	6,544	7,199	7,91
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	261,360	261,360	287,496	316,2
2210302	Accommodation - Domestic Travel	261,360	261,360	287,496	316,2
2210303	Daily Subsistence Allowance	653,400	653,400	718,740	790,6
2210304		6,544	6,544	7,199	7,9
	Publishing and Printing Services	72,972	72,972	80,269	88,29
	Subscriptions to Newspapers, Magazines and Periodicals	35,880	35,880	39,467	43,4
2210504	Advertising, Awareness and Publicity Campaigns	395,599	395,599	435,158	478,6
2210505	Trade Shows and Exhbitions	208,770	208,770	229,647	252,6
2210604	Hire of Transport	134,862	134,862	148,348	163,1
2210701	Travel Allowance	50,000	50,000	55,000	60,50
		50,000	50,000	55,000	60,50
2210703	Production and Printing of Training Materials	50,000	50,000	55,000	60,50
2210704	Hire of Training Facilities and Equipment	50,000	50,000	55,000	60,5
2210710	Accommodation Allowance	900,000	900,000	990,000	1,089,0
2210801	Catering Services (receptions), Accommodation, Gifts, Food	134,897	134,897	148,386	163,2
2210802	Boards, Committees, Conferences and Seminars	96,485	96,485	106,134	116,7
2211007	Agricultural Materials, Supplies and Small Equipment	442,012		-	
2211016	Purchase of Uniforms and Clothing - Staff	114,371		-	
2211023	Supplies for Production	34,500	34,500	37,949	41,7
2211101	General Office Supplies (papers, pencils, forms, small office	260,771	260,771	286,848	315,5
2211102	Supplies and Accessories for Computers and Printers	50,791	50,791	55,870	61,4
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,524	100,524	110,576	121,6
	Office and General Supplies -	23,899	23,899	26,289	28,9
	Refined Fuels and Lubricants for production	541,015	541,015	595,117	654,6
	Membership Fees, Dues and Subscriptions to Professional	38,467	38,467	42,314	46,5
2211307	Transport Costs and Charges (freight, loading/unloading,	20,796	20,796	22,876	25,1
2220101	Maintenance Expenses - Motor Vehicles	753,014	753,014	828,315	911,1
2220103	Maintenance Expenses - Boats and Ferries	-		-	
2220202	Maintenance of Office Furniture and Equipment	34,517	34,517	37,969	41,7
	Maintenance of Buildings and Stations Non-Residential	76,317	76,317	83,949	92,3
2220210	maintence of computer and software and networks	69,598	69,598	76,558	84,2
3111001	Purchase of Office Furniture and Fittings	223,792		-	
3111002	Purchase of Computers, Printers and other IT Equipment	147,355	147,355	162,090	178,2
	SOB IOLAT	6,461,460	5,681,286	6,249,414	6,874,3
		22,403,947	31,170,563	36,988,470	40,687,3
EVELOPMEN	IT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AN	D IIEMS, FY 2017/18-2019	/2020		
EM CODE		APPROVED ESTIMATES		PROJECTED MT	
		FY 2017/18 KSH	APPROVED ESTIMATE	FY 2019/20 KSH	FY 2020/21 KSH
	PROJECT NAME WARD		FY 2018/19		

3110202 3110202	Rehabilitation of Kaloleni livestock production office Rehabilitation Of Mtwapa livestock production office Rehabilitation Of Ganze livestock production	Kaloleni	-	2,000,000		
3110202	production office					
	Rebabilitation Of Ganze livestock production	Shimo La tewa	-	-		
		Ganze	-	1,000,000		
3110202	Renovation of Livestock office H/Q	Sokoni		1,450,000		
3110202	Renovation of Veterinary office H/Q	Sokoni		2,000,000		
3110202	Rehabilitation of Vetrerinary Office-Malindi	Shella		3,000,000		
3110202	AN connection Veterinary H/Q	Sokoni	-	3,000,000 12,450,000		
	Production and Management		-	12,450,000		
	Purchase of liquid nitrogen	All	3,000,000,00	3.000.000	-	
3111302	Purchase quality Bull Semen	All	3.000.000.00	3,000,000		
3111302	Dairy cow project	All	0,000,000.00	0,000,000		
3111399	Jp scaling of Beekeeping	Kilifi South ,	-	1,400,000		
3111399	Purchase of Honey banyesting Kit		-	140,000		
3111302	Upgrading of Meat Goats with Galla goats)	Rabai, Kaloleni,	-	3,000,000		
3111302	Jpgrading of Meat Goats with Galla goats) mprovement of local Zebu cattle	Malindi, Ganze,	-	-		
3111302	Dairy cows	MNARANI		1,000,000		
3111302	40 No. Dairy cows	SABAKI		10,000,000		
3111302	Dainy cow project	Kambe/Ribe		3,000,000		
3111302	Dairy project Purchase of Livestock and poultry breeds Purchase of 30 dairy cattles for women groups Purchase of galla meat goats	RURUMA		10,000,000		
3111302	Purchase of Livestock and poultry breeds	GONGONI KAKUYUNI		500,000		
3111302	Purchase of 30 dairy cattles for women groups	KAKUYUNI		6,000,000		
3111302	Purchase of galla meat goats	SOKOKE		4,000,000		
	JUD TOTAL		8,000,000	45,040,000		
5.3 Livestock	Value Addition and Marketing					-
	Construction of New Milk collection and					
	Cooling centre Manyeso,	Dabaso	7,000,000	8,000,000		
3110504	Complete construction of Bamba, milk	Bamba	4,200,000	8.000.000		

[]	Complete construction of Marsformilly	1	Ĭ		[
3110504	Complete construction of Marafa milk	Marafa	4.673.034	2.000.000		
			4,070,004	2,000,000		
	Purchase and Installation of Rabai Milk					
3110504	Cooling tank	Rabai	2,500,466	3,140,401		
		Bamba	-	2,000,000		
	SOB IOTAL		18,373,500	23,140,401		
	ety and Animal Products Development					
		Junju	3,545,796	2,000,000		
	Provision of Meat inspection equipments	All		700,000		
	SUB TOTAL		3,545,796	2,700,000		
S.P 5.5 Livestock	k Disease Management and Control	-				
	Provision of tsetse control foot pumps to					
	livestock farmers	All wards	_	710,803		
0111100				710,000		
3111499	Disease Search and Serveillance	All wards	1,000,000	1,400,000		
	Provision of acaricide(Synthetic Pyrethroids)					
	for dipping programmes	All wards	2.000.000	2,000,000		
0111101			2,000,000	2,000,000		
	Provision of pour-ons for tsetse control to					
	areas with no cattle dips to be used in	All wards		2,400,000		
3111101	spraying of animals	All warus		2,400,000		
2111101	Provision of assorted Vaccines	All wards	3,421,353	5,500,000		
3111101	Provision of assorted vaccines	All warus	3,421,333	3,300,000		
	Establishment of 2 Tsetse and tick control					
	groups and construction of Tsetse and tick					
3111101	vaccination control crushes	BAMBA				
	SUB TOTAL		6,421,353	12,010,803		
	GROSS TOTAL		34,340,649	95,341,204		

			101E 312/ COUN	TY DIVISION FOR FISHE			
1: VISION		-					
	for all people in the Count	ty					
2.MISSION	and promote Agriculture, L	ivestock and Fisheries f	or improved live	lihood and sustainable	development		
3.PROGRAMM							
	dium term,2018/19-2020/21		ck Development	and Fisheries will imple	ement the followi	ng programmes:	
P.1.: Fisheries	Development and Manage	ement					
The estimates	of the amount required in	the year ending June	2019 and projec	ted estimates for 2019,	/20 and 2020/21 fe	or compensation to	employees, use of goods
	other recurrent expenses of						
4.SUMMARY C	OF PROGRAMME OUTPUTS A	ND PERFORMANCE IND	Achievement	17/18-2019/2020 Baseline FY		Targets FY	1
Delivery Unit	Key Outputs	Indicator	FY 2016/17	2017/18		2019/20	Targets FY 2020/21
	Development and Manage						
	tainable Fisheries Producti						
S.P:1.1 Fisherie	es Policy and Capacity Dev	No. of Fisheries	T				
	Fisheries Statistical	Statistical Bulletins					
	Bulletins produced and	produced and					
	disseminated	disseminated		4		4	
	able Fisheries Production a	nd Management	-	-			1
CDF	De est les silelines sus establement	97 completion of boot					
	Boat building workshop completed	% completion of boat building construction				100	
		number of crab	1	⁺ŀ		100	
	Crab cage culture	cages stocked	<u> </u>	<u> </u>		6,000	
		% completion of					
	Fish feed processing	installation of fish feed mill				100	
	Fish feed processing	Number of	+	++		100	
	Aquaculture	constructed and					
	demonstration farm	stocked ponds		<u> </u>		10	
		% completion of					
	Training centre	water system installation				100	
	Solar and water system	% completion of				100	
	Stocked ponds	No. of ponds stocked				200	
	Fence completion	%completion of				100	
	Toilet completion	7 completion of					
	Toilet completion Fish depot renabilitated	% completion of % completion level of				100 100	
SP 1.3 Assurar		% completion level of					
	Fish depot renabilitated the of Fish Safety, Value Ad Fish marketing strategy	% completion level of difion and Marketing Fish marketing					
	Fish depot rehabilitated	% completion level of difion and Marketing Fish marketing	FICATION			100	
	Fish depot renabilitated the of Fish Safety, Value Ad Fish marketing strategy	% completion level of difion and Marketing Fish marketing	FICATION	APPROVED ESTIMATES FY		PROJECTE	D MTEF ESTIMATES
SUMMARY (Hish deportrenabilitated ince of Fish Safety, Value Ac Fish marketing strategy OF EXPENDITURE BY VOTE A	% completion level of difion and Marketing Fish marketing	FICATION	ESTIMATES FY 2017/18		PROJECTE FY 2019/20	FY 2020/21
Economic Cla	Instrateportenabilitatea ice of Fish Safety, Value Ad Fish marketing strategy OF EXPENDITURE BY VOTE A assification	% completion level of difion and Marketing Fish marketing	FICATION	ESTIMATES FY		PROJECTE	
Economic Cl Compensatio	Hish deportrenabilitated ince of Fish Safety, Value Ac Fish marketing strategy OF EXPENDITURE BY VOTE A	% completion level of difion and Marketing Fish marketing	FICATION	ESTIMATES FY 2017/18		PROJECTE FY 2019/20	FY 2020/21
Economic Cla Compensatic Use of Goods Other Recurre	Insh deportenabilitatea ice of Fish Safety, Value Ad Fish marketing strategy DF EXPENDITURE BY VOTE A assification on to Employees and Services ant expenses	% completion level of difion and Marketing Fish marketing	FICATION	ESTIMATES FY 2017/18 KSH 13,232,669		PROJECTE FY 2019/20 KSH	FY 2020/21 KSH
Economic Cla Compensatic Use of Goods Other Recurre Acquisition of	Hish deportrenabilitated ice of Fish Safety, Value Ad Fish marketing strategy DF EXPENDITURE BY VOTE A assification on to Employees is and Services and services int expenses t Non-Financial Assets	% completion level of difion and Marketing Fish marketing	FICATION	ESTIMATES FY 2017/18 KSH		PROJECTE FY 2019/20	FY 2020/21 KSH
Economic Cla Compensatio Use of Goods Other Recurre Acquisition of Capital Trans	As aeportenabilitatea ice of Fish Safety, Value Ac Fish marketing strategy DF EXPENDITURE BY VOTE A assification on to Employees on to Services ent expenses Non-Financial Assets fers	% completion level of difion and Marketing Fish marketing	FICATION	ESTIMATES FY 2017/18 KSH 13,232,669		PROJECTE FY 2019/20 KSH	FY 2020/21 KSH
Economic Cli Compensatio Use of Goods Diher Recurre Acquisition of Capital Trans Total Expendi 6: SUMMARY	Insh deportenabilitatea ice of Fish Safety, Value Ad Fish marketing strategy DF EXPENDITURE BY VOTE A assification on to Employees and Services ant expenses I Non-Financial Assets fers ture OF EXPENDITURE BY PROGR	Completion lever of diffion and Marketing Fish marketing ND ECONOMIC CLASSI	FICATION	ESTIMATES FY 2017/18 KSH 13,232,669 506,109 13,738,778		PROJECTE FY 2019/20 KSH 3;165;906	FY 2020/21 KSH 3,373,99
Economic Cli Compensatic Use of Goods Diher Recurre Acquisition of Capital Trans Total Expendi 6: SUMMARY 2.1.: Fisheries	Insh deportenabilitatea ice of Fish Safety, Value Ad Fish marketing strategy DF EXPENDITURE BY VOTE A assification on to Employees and Services and services int expenses I Non-Financial Assets fers ture OF EXPENDITURE BY PROGR Development and Manage	% completion lever of diffion and Marketing Fish marketing ND ECONOMIC CLASSI DECONOMIC CLASSI	FICATION	ESTIMATES FY 2017/18 KSH 13:232:669 506:109	79,403,051	PROJECTE FY 2019/20 KSH 3,165,906 53,499,182	FY 2020/21 KSH 3,373,99 46,698,61
Economic Clo Compensation Use of Goods Diher Recurre Acquisition of Capital Trans Total Expendi & SUMMARY 11.: Fisheries P.1.1 Fisheries	Instruction deport remainifiarea ince of Fish Safety, Value Ac Fish marketing strategy DF EXPENDITURE BY VOTE A assification on to Employees on to Employees on to Services ent expenses I Non-Financial Assets fers iture OF EXPENDITURE BY PROGR Development and Manage S Policy and Capacity Dev	Completion rever of diffion and Marketing Hish marketing ND ECONOMIC CLASSI ND ECONOMIC CLASSI AMMES enent elopment	FICATION	ESTIMATES FY 2017/18 KSH 13:232,669 506;109 13,738,778 26,257,821	9,592,575	100 PROJECTE FY 2019/20 KSH 3,165,906 53,499,182 9,966,670	FY 2020/21 KSH 3:373,99 46,698,61 10,963,33
Economic Cle Compensation Use of Goods Other Recurre Acquisition of Capital Trans Total Expendi 6: SUMMARY P.1.: Fisheries SP 1.1. Fisheries P.1.3. Sustaino P.1.3. Sustaino P.1.4. Sustaino P	Fish deportenabilitatea ice of Fish Safety, Value Ad Fish marketing strategy DF EXPENDITURE BY VOTE A assification on to Employees and Services and s	Completion lever of diffion and Marketing Hish marketing ND ECONOMIC CLASSI MD ECONOMIC CLASSI CAMMES ement elopment nd Management addition and Marketing	FICATION	ESTIMATES FY 2017/18 KSH 13,232,669 506,109 13,738,778	0 700 777	PROJECTE FY 2019/20 KSH 3,165,906 53,499,182	FY 2020/21 KSH 3.373,99 46,698,61 10,983,33 30,152,19
Economic Clo Compensation Use of Goods Diher Recurre Acquisition of Capital Trans Total Expendi 6: SUMMARY 11: Fisheries P 1.1 Fisheries P 1.2 Sustains P 1.3 Assura 2. General A	Instructure of Fish Safety, Value A Fish marketing strategy OF EXPENDITURE BY VOTE A assification on to Employees and Services ent expenses Non-Financial Assets fers fure OF EXPENDITURE BY PROGR Development and Manage s Policy and Capacity Dev able Fisheries Production a nace of Fish Safety, Value A Administration, Planning an	Completion lever of diffion and Marketing Hisn marketing ND ECONOMIC CLASSI AMMES ement elopment nd Management diffion and Marketing d Support Services	FICATION	ESTIMATES FY 2017/18 KSH 13,232,669 506,109 13,738,778 26,257,821	9,592,575 46,944,640 22,865,836	100 PROJECTE FY 2019/20 KSH 3,165,906 53,499,182 9,966,670 38,689,626 4,842,886 9,979,567	FY 2020/21 KSH 3,373,99 46,698,61 10,963,33 30,152,19 5,583,07 10,977,52
Economic Clo Compensatio Use of Goods Diher Recurre Acquisition of Capital Trans Total Expendi 6: SUMMARY 11. Fisheries IP 1.1 Fisheries IP 1.2 Sustaino IP 1.3 Assura 2. General A .2. General A	Fish deportenabilitatea ice of Fish Safety, Value Ad Fish marketing strategy DF EXPENDITURE BY VOTE A assification on to Employees and Services and s	Completion lever of diffion and Marketing Hisn marketing ND ECONOMIC CLASSI AMMES ement elopment nd Management diffion and Marketing d Support Services	FICATION	ESTIMATES FY 2017/18 KSH 13:232,669 506,109 13,738,778 26,257,821 12:928,637 13:329,184	9,592,575 46,944,640 22,865,836	PROJECTE FY 2019/20 KSH 3,165,906 53,499,182 9,966,670 38,889,886 9,979,567 9,979,567	FY 2020/21 KSH 3,373,99 46,698,61 10,963,33 30,152,19 5,583,00 10,977,52 10,977,52 10,977,52
Economic Clo Compensatic Use of Goods Diher Recurre Acquisition of Capital Trans Total Expendi & SUMMARY 7.1. Fisheries P 1.2 Sustaind P 1.3 Assurar 2. General A P.2.1 Admini otal	Instructure of Fish Safety, Value A Fish marketing strategy OF EXPENDITURE BY VOTE A assification on to Employees and Services ent expenses Non-Financial Assets fers fure OF EXPENDITURE BY PROGR Development and Manage s Policy and Capacity Dev able Fisheries Production a nace of Fish Safety, Value A Administration, Planning an	Completion lever of diffion and Marketing IFISh marketing ND ECONOMIC CLASSI MD ECONOMIC CLASSI AMMES ement elopment ad Management ddifion and Marketing d Support Services port Services		ESTIMATES FY 2017/18 KSH 13,232,669 506,109 13,738,778 26,257,821 12,928,637 13,329,184 	9,592,575 46,944,640 22,865,836 10,117,015 79,403,051	100 PROJECTE FY 2019/20 KSH 3,165,906 53,499,182 9,966,670 38,689,626 4,842,886 9,979,567	FY 2020/21 KSH 3.373,99 46,698,61 10,963,33 30,152,19 5,583,09 10,977,52 10,977,52 10,977,52
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Economic Cle Compensatic Use of Goods Diher Recurre Acquisition of Capital Trans Fotal Expendi S: SUMMARY P 1.1 Fisheries P 1.1 Fisheries P 1.2 Sustaine P 1.3 Assura I.1 Fisheries P 1.3 Assura Code P 1.3 Assura I.2 General A P 2.1 Admini otal 7: SUMMARY UTEM CODE 221010 221030 221030 221040 221030 221040 221050 221040 221050 221040 221050 221050 221040 221050 20050	Fish deportrendbillidred Cree of Fish Safety, Value Ad assification Thish marketing strategy FEXPENDITURE BY VOTE A assification on to Employees and Services ant expenses Thon-Financial Assets fers fure OF EXPENDITURE BY PROGR Development and Managg Policy and Capacity Dev able Fisheries Production a fistration, Planning and Sup OF ITEMS UNDER WHICH TH Of Utilities, Supplies and Service Foreign Travel and Subsis Of Foreign Travel and Subsis Formation, Advertising and Rentals of Produced Ass Formation Advertising and Rentals of Produced	Completion rever of diffion and Marketing Insh marketing ND ECONOMIC CLASSI ND ECONOMIC CLASSI (AMMES ement elopment ad Management dation and Marketing d Support Services port Services IS VOTE WILL BE ACCOU IS VOTE WILL BE ACCOU IS VOTE WILL BE ACCOU IS COTE WILL BE ACCOU IS C	UNTED FOR BY 31	ESTIMATES FY 2017/18 KSH 13:232.669 506;109 13:738.778 26:257,821 12:928,637 13:329,184 12:928,637 13:329,184 12:928,637 13:329,184 26:257,821 2000000 KILIFI COUNT 26:257,821 2000000 KILIFI COUNT 26:257,821 2017/18 KSH 228:540 1.612.724 21 228:540 1.612.724 21 23:520 315:520	9,592,575 46,944,640 22,865,836 10,117,015 79,403,051 Y 30,30,051 9 10,117,015 79,403,051 9 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10,117,015 10	PROJECTE FY 2019/20 KSH 3,165,906 3,165,906 33,689,626 4,842,886 9,979,567 7,979,567 38,689,626 4,842,886 9,979,567 7,979,567 7,979,567 3,378,749 63,478,749 63,478,749 63,478,749 53,333,073 1,305,661 415,000 6,572,707 3,113,704 - 1,159,424 1,555,229	FY 2020/21 KSH 3.373,99 46,698,61 10,973,33 30,152,19 5,583,07 10,977,52 10,977,52 10,977,52 10,977,52 10,977,52 10,977,52 10,977,52 10,977,52 1,7657,613 57,676,13 57,775,13 57
Economic Cle Compensatic Use of Goods Diher Recurre Acquisition of Capital Trans Total Expendi S: SUMMARY 11. Fisherie: P 1.3 Sustaine P 1.1 Sisherie: P 1.2 Sustaine P 1.3 Assura 2.3 General A CODE 221010 221020 221020 221030 221030 221030 221030 221030 221030 221040 221030 221040 201040 201040 201040 201040 201040 201040 201040 201040 201040 201040 201040 201040 201040 201040 201040 201040 201040 201040 2010400 2010400 201040000000000	Pish deportenabilitatea Cre of Fish Safety, Value Ad Pish markeing strategy DF EXPENDITURE BY VOTE A assification on to Employees and Services ent expenses r Non-Financial Assets fers five OF EXPENDITURE BY PROGR Development and Managg Policy and Capacity Dev bole Fisheries Production a nace of Fish Safety, Value Ad administration, Planning an Stration, Planning and Supple of ITEMS UNDER WHICH TH Utilities, Supplies and Sen Communication, Supplies Domestic Travel and Subsis Printing Advertising and Supples and Senerals of Produced Asset Training Expenses Final Advertising and Dentals of Produced Asset Training Expenses Dispecialised Materials an Specialised Materials an Of Office and General Supple Fuel Oil and Lubricants	Completion lever of diffion and Marketing Insh marketing ND ECONOMIC CLASSI Model of the second Model of the second	UNTED FOR BY 31	ESTIMATES FY 2017/18 KSH 306;109 306;109 306;109 306;109 306;109 306;109 306;109 307,827,821 307,78 307,78 307,78 307,78 307,78 307,78 307,78 307,78	9,592,575 46,944,640 22,865,836 10,117,015 79,403,051 Y (636,635 4,557,850 3,030,066 658,199 280,000 5,451,476 1,906,549 	PROJECTE FY 2019/20 KSH 3,165,908 3,165,908 3,165,908 3,869,626 4,842,886 9,979,567 7,97,9,567 7,97,9,567 7,97,9,567 7,97,9,567 7,97,9,567 7,97,9,567 7,97,9,567 7,97,9,567 7,97,9,567 7,97,9,567 7,97,9,567 5,22,707 3,113,704 4,15,000 6,522,707 3,113,704 4,155,5229 2,215,089	FY 2020/21 KSH 3,373,99 3,373,99 46,698,61 10,763,33 30,152,15 5,583,07 10,977,52 10,775,77 10,775,77 10,775,77 10,775,77 10,775,77 10,775,77 10,775,77 10,775,77 10,775,77 10,775,77 10,775,77 10,775,77 10,775,77 10,775,77 10,775,77 10,775,77 10,775,77 10,775,77 10,775,77 10,737,77 10,737,75 10,737,7
Economic Cle Compensation Use of Goods Diher Recurre Acquisition of Capital Trans Total Expendia S: SUMMARY P 1.1 Fisheries P 1.1 Fisheries P 1.2 Sustains P 1.3 Assura P 1.3	Insn acepor renabilitarea Cre of Fish Safety, Value Aa assification Thish marketing strategy FEXPENDITURE BY VOTE A assification on to Employees on expenses Thon-Financial Assets fers Ture OF EXPENDITURE BY PROGR Development and Manage Policy and Capacity Development Contexpenses Folicy and Capacity Contexpenses Fol	Completion rever of diffion and Marketing IFIS marketing IFIS marketing ND ECONOMIC CLASSI More and the second More and the second More and the second More and the second More and Services Sistence, and other trans- Information Supplies a Information Supplies a Inform	UNTED FOR BY 31	ESTIMATES FY 2017/18 KSH 13,232,669 506,109 13,738,778 26,257,821 12,928,637 13,329,184 26,257,821 12,928,637 13,329,184 26,257,821 10000000 KILIFI COUNT 26,257,821 2000000 KILIFI COUNT 26,257,821 2017/18 SH 228,540 1,612,724 59,4523 315,520 4,779,495 315,520 4,779,495 315,520 805,748 594,523 73,7,748	9,592,575 46,944,640 22,865,836 10,117,015 79,403,051 Y 30,000 5,457,650 3,030,066 638,199 280,000 5,451,476 1,906,549 787,204 2,358,188 1,992,354 772,004 2,358,188	РКОЈЕСТЕ FY 2019/20 KSH 3,165,906 3,165,906 53,499,182 9,976,6,70 38,887,626 4,842,886 9,979,567 7,979,567 7,979,567 7,979,567 38,387,626 4,842,886 9,979,567 7,979,567 7,979,567 3,387,626 4,842,886 9,979,567 3,113,704 1,159,424 1,555,229 2,215,089 882,800 2,805,000	FY 2020/21 KSH 3.373,99 46,698,61 10,973,33 30,152,19 5,583,07 10,977,52 10,977,52 10,977,52 10,977,52 10,977,52 10,977,52 10,977,52 1,389,95 1,749,75 2,466,83 1,009,72 2,466,85 1,009,72 3,150,27 3,150,27 3,150,27 3,150,27 3,150,27 3,150,27 3,150,27 3,150,27 3,150,27 3,150,27 3,150,27 3,150,27 3,150,27 1,009,72 3,150,27 1,009,72 3,150,27 1,009,72 3,150,27 1,009,72 3,150,27 3,150,27 1,009,72 3,150,27 1,009,72 3,150,27 1,009,72 3,150,27 1,009,72 3,150,27 1,009,72 3,150,27 1,009,72 3,150,27 1,009,72 3,150,27 1,009,77 1,000,77 1,000,77 1,000,77 1,000,77
Economic Cle Compensation Use of Goods Diher Recurre Acquisition of Capital Trans Total Expendia SumMaRy 1.1: Fisheries P 1.1 Fisheries P 1.2 Sustains P 1.3 Assura P 2.1 Admin Otal P 2.1 Admin Otal P 2.1 Admin P 2.1	Fish deportmabilitated Ce of Fish Safety, Value Ad Fish marketing strategy DF EXPENDITURE BY VOTE A assification on to Employees s and Services ent expenses Thon-Financial Assets fers three OF EXPENDITURE BY PROGR Development and Managg s Policy and Capacity Dev bole Fisheries Production a nce of Fish Safety, Value Ad daministration, Planning an distration, Planning and Sup OF ITEMS UNDER WHICH TH Utilities, Supplies and Sen Domestic Travel and Supsi Diming Advertising and Training Expenses Hospitality Supplies and Sen Diming Advertising and Training Advertising and Training Advertising and Insurance Costs Specialised Materials and Office and General Supplie Office of Coperating Expenses Source Costs Specialised Materials and Supplies and Sen Supplies and Sen Supplies and Sen Dirouting Advertising and Supplies Advertising	Completion rever of diffion and Marketing IFIS marketing IFIS marketing ND ECONOMIC CLASSI Marketing diffion and Marketing diffion and Marketin	JNTED FOR BY 31	ESTIMATES FY 2017/18 KSH 13:232.669 305,109 13.738,778 26,257,821 26,257,821 12:928,637 13:329,184 12:928,637 13:329,184 12:928,637 13:329,184 12:928,637 13:329,184 12:928,637 13:329,184 12:928,541	9,592,575 46,944,640 22,865,836 10,117,015 79,403,051 Y 636,636 4,557,850 3,030,066 638,199 280,000 5,451,476 1,906,549 787,204 2,358,189 787,204	РКОЈЕСТЕ FY 2019/20 KSH 3;165;906 3;165;906 3;165;906 3;8,897,626 4,842;886 9,979,567 У,У/У,567 У,У/У,567 4,842;886 9,979,567 У,У/У,567 7,У/У,567 7,У/У,567 5,3478,749 	FY 2020/21 KSH 3:373,99 46,698,61 10,973,33 30,152,19 5.583,07 10,977,52 10,

	Rehabilitation and Renovation of Plant, Machinery and Equipment				
AL	Equipment	13,738,778	30,295,066	34,229,438	38,631,89
		APPROVED		PROJECTED MI	FE ESTIMATES
		ESTIMATES FY		FY 2019/20	FY 2020/21
	Programmes	2017/18 KSH	ESTIMATE FY 2018/19	KSH	KSH
	Development and Management Policy and Capacity Development				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		116,160	127,776	140,55
2210203	Courier and Postal Services		50,079	55,087	60,5
2210299 2210301	Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.)		50,079 163,760	55,087 180,136	60,5 198,1
2210302	Accommodation		449,800	494,780	544,2
2210303	Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)		827,594 107,271	910,353 117,998	1,001,3
2210304 2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		544,600	599,060	129,7 658,9
2210403	Daily Subsistence Allowance		775,310	852,841	938,1
2210404 2210502	Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services		195,123 81,080	214,635 89,188	236,0 98,1
2210502	Subscriptions to Newspapers, Magazines and Periodicals		57,600	63,360	69,6
2210504	Advertising, Awareness and Publicity Campaigns		306,000	336,600	370,2
2210505 2210603	Trade Shows and Exhibitions Rents and Rates - Non-Residential		- 140.000	- 154,000	169,4
2210701	Travel Allowance		259,424	285,366	313,9
2210710			705,480	776,028	853,6
2210711 2210801	Tuition Fees Catering Services (receptions), Accommodation, Gifts, Food	· 	500,000 600,562	550,000 660,618	605,0 726,6
2210802	Boards, Committees, Conferences and Seminars		255,022	280,524	308,5
2210807 2211016	Medals, Awards and Honors Purchase of Uniforms and Clothing - Staff		- 173,382	- 190,720	209,7
22111010	General Office Supplies (papers, pencils, forms, small office		505,632	556,195	611,8
2211102	Supplies and Accessories for Computers and Printers		186,392	205,031	225,5
2211103 2211201	Sanitary and Cleaning Materials, Supplies and Services Refined Fuels and Lubricants for Transport		170,986 411,177	188,085 452,295	206,8 497,5
2211306	Membership Fees, Dues and Subscriptions to Professional and		50,000	55,000	60,5
2211329	HIV AIDS Secretariat workplace Policy Development		-	-	105.0
2220101 2220205	Maintenance Expenses - Motor Vehicles Maintenance of Buildings and Stations Non-Residential	-	500,000 531,966	550,000	605,0
3111001	Purchase of Office Furniture and Fittings		612,715	673,987	741,3
3111002	Purchase of Computers, Printers and other IT Equipment SUB TOTAL		265,381 9,592,575	291,919 9,966,670	321,1 10,963,3
2 Sustaina	SUB TOTAL ble Fisheries Production and Management	-	1,312,313	7,788,870	10,703,5
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	122,760	96,000	110,400	126,9
2210202 2210203	Internet Connections Courier and Postal Services	50,220 22,443	62,000 22,000	71,300 30,300	81,9 35,0
2210229	Communication, Supplies - Othe	8,924	-	50,000	60,0
2210301 2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,560 305,775	92,800 360,000	156,720 614,000	172,7 776,1
2210302	Accommodation - Domestic Travel Daily Subsistence Allowance	815,760	630,000	924,500	1,033,1
2210304	Sundry Items (e.g. airport tax, taxis, etc)	8,924	-	30,000	35,0
2210502 2210503	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	99,507 42,269	20,000 15,840	33,000 18,216	26,4
2210503	Advertising, Awareness and Publicity Campaigns	684,000	-	206,900	7,9
2210505	Trade Shows and Exhbitions	210,240	39,000	44,850	510,5
	Rents and Rates - Non-Residential Hire of Transport	- 120,902	140,000	161,000 50,000	185,1 60,0
2210701	Travel Allowance	308,070	150,000	272,500	298,3
2210702		171,900	50,000	57,500	66,
2210703 2210704	Production and Printing of Training Materials Hire of Training Facilities and Equipment	57,600 124,200	40,000 90,000	46,000 103,500	52,9
2210710	Accommodation Allowance	3,473,190	1,800,000	2,070,000	2,380,5
2210801 2210802	Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars	169,920 104,570	30,000	234,500 255,000	239,6 235,0
2210802	Agricultural Materials, Supplies and Small Equipment	534,344	210,000	241,500	233,0
2211016	Purchase of Uniforms and Clothing - Staff	155,960	60,000	169,000	79,3
2211023 2211101	Supplies for Production General Office Supplies (papers, pencils, forms, small office	47,045 287,595	20,000 160,000	23,000 184,000	226,4 211,6
2211102	Supplies and Accessories for Computers and Printers	55,719	-	34,500	39,6
2211103	Sanitary and Cleaning Materials, Supplies and Services	114,615	-	63,250	72,7
2211199 2211202	Office and General Supplies - Refined Fuels and Lubricants for production	11,196 631,080	- 750,000	55,000 862,500	65,0 991,8
2211305	Contracted Guards and Cleaning Services	756,000	672,000	772,800	888,7
2211307 2220101	Transport Costs and Charges (freight, loading/unloading, Maintenance Expenses - Motor Vehicles	28,358 1,026,837	- 800,000	- 920,000	1,058,0
2220103	Maintenance Expenses - Motor Venicles Maintenance Expenses - Boats and Ferries	486,000	600,000	675,000	761,2
2220201	Maintenance of plant machinery and equipment	-	60,000	69,000	89,3
2220202 2220206	Maintenance of Office Furniture and Equipment Maintenance of Civil Works	47,069 104,069	40,000	46,000 234,890	52,9 250,0
2220210	maintenance of CIVII Works maintence of computer and software and networks	94,907	60,000	69,000	79,3
3111001 3111002	Purchase of Office Furniture and Fittings	305,170	280,000	192,000	205,8
5111002	Purchase of Computers, Printers and other IT Equipment	200,939	120,000	238,000	258,7
	SUB TOTAL	12,128,637	7,469,640	10,389,626	12,152,1
	ce of Fish Safety, Value Addition and Marketing	19 200	12 000	53,800	75 9
2210201 2210202	Telephone, Telex, Facsimile and Mobile Phone Services	19,800 3,240	12,000 12,000	53,800 30,800	75,8 45,8

2210711	Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Travel Allowance Accommodation Allowance Tuition Fees Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars Medals, Awards and Honors Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and HIV AIDS Secretariat workplace Policy Development Maintenance Expenses - Motor Vehicles Maintenance of Buildings and Stations - Non-Residential Purchase of Office Furniture and Fittings	13,738,778	81.080 57,600 259,424 705,480 500.000 600,562 355,022 65,381 223,822 505,532 186,392 170,986 511,177 50,000 1044,681 500,000 200,000 10,117,015 30,295,066	89,188 63,360 	69,696 - - - - - - - - - - - - -
2210503 2210503 2210503 2210701 2210701 2210701 2210801 2210802 2210802 2210802 2211007 2211102 2211102 2211102 2211102 2211102 2211302 2211302 2211302 2211303 2211302 2211303 3111001	Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Travel Allowance Accommodation Allowance Tuition Fees Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars Medals, Awards and Honors Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and HIV AIDS Secretariat workplace Policy Development Maintenance Expenses - Motor Vehicles Maintenance of Buildings and Stations - Non-Residential Purchase of Office Furniture and Fiftings		57,600 	63,360 	-
2210503 2210503 2210503 2210701 2210701 2210701 2210801 2210802 2210802 2210802 2210802 2210802 2211012 2211101 2211101 2211102 22111202 2211329 22211329 22211329 22211329 22211329 22211329 2222020 33111001	Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Travel Allowance Accommodation Allowance Tuition Fees Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars Medals, Awards and Honors Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and HIV AIDS Secretariat workplace Policy Development Maintenance Expenses - Motor Vehicles Maintenance of Buildings and Stations - Non-Residential Purchase of Office Furniture and Fiftings		57,600 - - 259,424 705,480 500,000 600,562 355,022 63,381 223,822 505,632 186,392 170,986 511,177 50,000 - 600,000	63,360 	- - - - - - - - - - - - - - - - - - -
2210503 2210505 2210505 2210707 2210707 2210707 2210707 2210807 2210807 2210807 221107 221107 221107 221107 2211107 2211107 2211107 2211107 2211107 2211107 2211107 2211107 2211207 221107 22000 22000 22000	Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Travel Allowance Accommodation Allowance Tuition Fees Catering Services (receptions), Accommodation, Giffs, Food Boards, Committees, Conferences and Seminars Medals, Awards and Honors Merdals, Awards and Honors Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Printers Sanitary and Cleaning Materials, Supplies and Printers Membership Fees, Dues and Subscriptions to Professional and HIV AIDS Secretariat workplace Policy Development Maintenance of Buildings and Stations – Non-Residential		57,600 	63,360 	313,903 853,631 605,000 726,680 429,577 79,111 270,825 611,815 225,534 206,893 618,524 60,500 726,000
2210503 2210505 2210505 2210701 2210701 2210701 2210807 2210807 2210807 2210807 221102 2210807 2211102 2211102 2211102 2211102 2211120 2211329 2211329 2211329 2211329	Advertising, Awareness and Publicity Campaigns Trade Shows and Exhbitions Rents and Rates - Non-Residential Travel Allowance Accommodation Allowance Tuition Fees Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars Medals, Awards and Honors Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and HIV AIDS Secretariat workplace Policy Development Maintenance Expenses - Motor Vehicles		57,600 	63,360 	-
2210503 2210503 2210503 2210701 2210701 2210701 2210801 2210802 2210807 2211003 2211102 2211102 2211103 2211103 2211103 22111329	Advertising, Awareness and Publicity Campaigns Trade Shows and Exhbitions Rents and Rates - Non-Residential Travel Allowance Accommodation Allowance Tuition Fees Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars Medals, Awards and Honors Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and HIV AIDS Secretariat workplace Policy Development		57,600 	63,360 	-
2210503 2210503 2210505 2210701 2210701 2210701 2210801 2210807 221108 221108 221107 2211107 2211107 2211107 2211107 2211107 2211107 2211107	Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Travel Allowance Accommodation Allowance Tuition Fees Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars Medals, Awards and Honors Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and		57,600 - 259,424 705,480 500,000 600,562 355,022 65,381 223,822 505,632 186,392 170,986 511,177	63,360 	-
2210503 2210503 2210503 2210701 2210701 2210701 2210802 2210802 2210802 2210802 2210802 2211012 2211102 2211102 2211102 2211103	Advertising, Awareness and Publicity Campaigns Trade Shows and Exhbitions Rents and Rates - Non-Residential Travel Allowance Accommodation Allowance Tuition Fees Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars Medals, Awards and Honors Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services		57,600 - 259,424 705,480 500,000 600,562 355,022 65,381 223,822 505,632 186,392 170,986 511,177	63,360 	-
2210503 2210503 2210503 2210701 2210701 2210701 2210801 2210802 2210802 2210807 2211001 2211101 2211101	Advertising, Awareness and Publicity Campaigns Trade Shows and Exhbitions Rents and Rates - Non-Residential Travel Allowance Accommodation Allowance Tuition Fees Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars Medals, Awards and Honors Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office Supplies and Accessories for Computers and Printers		57,600 	63,360 	-
2210503 2210504 2210505 2210700 2210701 2210711 2210801 2210802 2210802 2210802 2210802 2210802 2210802	Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Travel Allowance Accommodation Allowance Tuition Fees Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars Medals, Awards and Honors Purchase of Uniforms and Clothing - Staff General Office Supplies (papers, pencils, forms, small office		57,600 	63,360 	313,903 853,631 605,000 726,680 429,577 79,111 270,825 611,815
2210503 2210504 2210505 2210603 2210701 2210711 2210711 2210801 2210802 2210807 2210807 2210807	Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Travel Allowance Accommodation Allowance Tuition Fees Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars Medals, Awards and Honors Purchase of Uniforms and Clothing - Staff		57,600 	63,360 	- 313,903 853,631 605,000 726,680 429,577 79,111 270,825
2210503 2210504 2210505 2210703 2210701 2210710 2210711 2210801 2210802 2210802 2210807	Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Travel Allowance Accommodation Allowance Tuition Fees Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars Medals, Awards and Honors		57,600 - - 257,424 705,480 500,000 600,562 355,022 65,381	63,360 - - - - - - - - - - - - - - - - - - -	-
2210503 2210504 2210505 2210803 2210701 2210710 2210711 2210801 2210801	Advertising, Awareness and Publicity Campaigns Trade Shows and Exhbitions Rents and Rates - Non-Residential Travel Allowance Accommodation Allowance Tuition Fees Catering Services (receptions), Accommodation, Gifts, Food Boards, Committees, Conferences and Seminars		57,600 - - - - - - - - - - - - - - - - - -	63,360 	-
2210503 2210504 2210505 2210803 2210701 2210701 2210711 2210801 2210801	Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Travel Allowance Accommodation Allowance Juition Frees Catering Services (receptions), Accommodation, Gifts, Food		57,600 - - 259,424 705,480 500,000 600,562	63,360 - - - 285,366 776,028 550,000 660,618	- 313,903 853,631 605,000 726,680
2210503 2210504 2210505 2210603 2210701 2210701 2210710 2210711	Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Travel Allowance Accommodation Allowance Tuition Fees		57,600 - - 259,424 705,480 500,000	63,360 	-
2210503 2210504 2210505 2210503 2210603 2210701	Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Travel Allowance		57,600 - - 259,424 705,480	63,360 - - - 285,366	
2210503 2210504 2210505 2210503 2210603 2210701	Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Rents and Rates - Non-Residential Travel Allowance		57,600 - - -	63,360 - - -	
2210503 2210504 2210505	Advertising, Awareness and Publicity Campaigns			63,360 - -	69,696 - - -
2210503 2210504	Advertising, Awareness and Publicity Campaigns				69,696 -
2210503	Subscriptions to Newspapers, Magazines and Periodicals				69,696
					14.14.1
0010500	Publishing and Printing Services				98,106
2210404	Sundry Items (e.g. airport tax, taxis, etc)		195,123	214,635	236,099
2210403	Daily Subsistence Allowance		775,310	852,841	938,125
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		544,600	599,060	658,966
2210304			107,271	117,998	129,798
2210302	Daily Subsistence Allowance		1,027,594	1,130,353	1,243,389
2210301	Travel Costs (airlines, bus, railway, etc.) Accommodation		449,800	494,780	544,258
2210299			50,079 183,760	55,087 202,136	60,596 222,350
2210203			50,079	55,087	60,596
	Telephone, Telex, Facsimile and Mobile Phone Services	L	116,160	127,776	140,554
Sub-Programm	ne 2.1: Administration, Planning and Support services				
Programme 2:	General Administration, Planning and Support Services				
5502	SUB TOTAL	1,610,141	3,115,836	4,842,886	5,583,079
3111001			-	- 0	-
3110702	Purchase of motor cycle Purchase of Office Furniture and Fittings		1,500,000	1,000,000	1,000,000
3110/01	Purchase of Motor Vehicle		- 1,500,000	-	-
2220210	maintence of computer and software and networks		-	-	-
2220206	Maintenance of Civil Works		-	150,000	160,000
2220202	Maintenance of Office Furniture and Equipment		-	-	-
2220201	Maintenance of plant machinery and equipment		150,000	269,000	289,350
2220103			-	-	-
			-	-	
2211305			-	-	-
2211202 2211305		106,668	320,000	338,000	358,700
2211199	Office and General Supplies -	21,393	106,668	122,668	141,068
2211103	Sanitary and Cleaning Materials, Supplies and Services	22,463	135,500	54,500	69,675
2211102	Supplies and Accessories for Computers and Printers	13,541	80,000	34,500	39,675
2211101	General Office Supplies (papers, pencils, forms, small office	68,001	150,000	57,500	66,125
2211010			-	45,000	54,560
	Agricultural Materials, Supplies and Small Equipment Purchase of Uniforms and Clothing - Staff	00,400	-	115,000	132,250
2210802 2211007		27,000 68,400	- 100,000	240,000	320,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food	14,030	-	320,000	410,000
2210710	Accommodation Allowance	500,625	336,668	387,168	445,243
2210704	Hire of Training Facilities and Equipment	38,250	20,000	73,000	126,450
2210/02	Remuneration of Instructors and Contract Based Training Production and Printing of Training Materials	11,340	5,000	25,750	26,613
2210701		41,400	30,000	234,500	40,000
2210604 2210701		63,000 52,920	- 30,000	50,000 234,500	60,000 239,675
2210603		-	-	-	-
2210505	Trade Shows and Exhbitions	74,446	-	75,000	89,000
2210504	Advertising, Awareness and Publicity Campaigns	314,110	-	230,000	320,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	6,657	-	-	-
2210502		-	-	56,000	65,000
2210303	Sundry Items (e.g. airport tax, taxis, etc)	75,240	120,000	436,000	438,700
2010202	Accommodation - Domestic Travel Daily Subsistence Allowance	50,625	30,000 120,000	234,500 438,000	339,675 458,700
2210302		15,840	8,000	49,200	70,580
2210302	Communication, Supplies - Othe	-	-	-	-
2210301 2210302					

ITEM CODE			APPROVED		PROJECTE	D MTEF ESTIMATES
			ESTIMATES FY		FY 2019/20	FY 2020/21
	PROJECT NAME	WARD	K2H		KSH	KSH
P.1.: Fisheries D	evelopment and Management					
	ble Fisheries Production and Management					
3111504	Construction of boat building workshop	Malindi town	-	21,675,000	8,800,000	10,000,000
2211007	Promotion of crab cage farming technology		-	6,000,000	7,000,000	3,000,000
3110202	Fish feed processing mill at ATC-Mtwapa	Shimo La tewa	-	-	2,000,000	1,000,000
	Construction of aquaculture demonstration	Jaribuni		-	3,500,000	7,000,000
3111103	Development of aquaculture training centre at ATC	Shimo La tewa	-	-	3,000,000	4,000,000
	Prefeasility on aquapath, development of fish market and fish port (Blue economy initiatives)			5,000,000		

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

3111302	Provision of fingerlings	All	800,000	2,500,000	4,000,000	3,000,000
3110299	6 fish ponds-Msabaha/ Abudu/ Mashamba/ Mere/ Ganda/ Takaye	GANDA	_	1,800,000		
3111302	Fishery project at Vipingo landing site(1No.Boat ,Nets and Diving equipments)	JUNJU		2,000,000		
3111302	Purchase of prawn nets(1")	GONGONI		500,000		
	SUB TOTAL		800,000	39,475,000	28,300,000	28,000,000
S.P 1.3 Assuran	ce of Fish Safety, Value Addition and Marketing					
3110599	Completion of chain link fencing at fisheries	Kilifi. HQ		1,650,000	0	0
3110202	Completion of renovation of Kilifi fisheries office	Kilifi. HQ		600,000	0	0
3110202	Rehabilitation of Kilifi Central Fish Depot	Sokoni	-	5,000,000	-	-
3110202	Completion of Kuruwitu fish depots	Junju	7,500,000	1,900,000	-	-
3110202	Completetion of Watamu fish depot	Watamu	4,219,043	1,000,000	-	-
3111103	Installation of solar and water system in	Adu	-	2,600,000	-	-
3111499	Conduct of feasibility study for fish port			-		
3111499	Development of fish port			7,000,000		
	SUB TOTAL	1	11,719,043	19,750,000	-	-
	GROSS TOTAL		12,519,043	59,225,000	28,300,000	18,000,000

	UNTY DIVISION FOR	WATER AND SANITATIO	ON				
1: VISION Safe water an	d healthy environme	ent for wealth creatio	n				
2.MISSION							
To provide safe 3.PROGRAMM		conservation and sus	tainnable m	anagement of environme	ent and natural r	esources	
		020/21, the departme	ent will imple	ment the following progr	ammes:		
		and support services		01-0			
	es management						
3. Sanitation Se		ired in the year endin	a lune 2018	and projected estimates	for 2018/19 and	2019/2020 for compo	nsation to employees, use
				ORS FOR 2017/18-2019/20		2017/2020 101 Compe	risulion to employees, use
		tion, Planning and Sur		s			
	cooedinated efficie stration ,Planning an	ent and effective servi d support services	ce delivery				
			Achievem				
Delivery Unit	Key Outputs	Key Performance Indicator	ent FY 2016/17	Baseline FY 2017/18		Targets FY 2019/20	Targets FY 2020/21
	Policies developed	number of policies developed				3	
	hills day alarsad	number of bills developed and submitted to county					
	bills developed	assembly number of				2	
	regulations developed	regulations formulated and implemented				2	
	Monitoring and	number of reports fro		valuation and monitoring	a teams	5	<u> </u>
D 0. 14 1 -	customer	number of reports of	n the param	eters		3	
	ources Managemen reased access to cle	it ean adequate and aff	ordable wat	er within a kilometer			
	supply infrastructure						
		Number of					
	increased access	dams,water					
	to water in the	pans,boreholes,shall ow wells					
	county	constructed	14	14			
	increased						
		capacity of water					
	storage facilities in the sub counties	constructed	14	14			
P.3:Sanitation		consilication	14	14			
		to sanitation services					
S.P 3.1: Sanitat	ion Services					1	1
5.SUMMARY O	F EXPENDITURE BY VO	OTE AND ECONOMIC	CLASSIFICAT	ION		PPOJECTER	MTEF ESTIMATES
				APPROVED ESTIMATES			
				FY 2017/18		FY 2019/20	FY 2020/21
	LASSIFICATION on to employees			KSH 152,685,352		KSH 164,976,051	KSH 181,473,654
Use of goods o	and services			85,545,685		35,277,000	38,804,700
Other Recurre				18,220,000 889,010,455		3,135,000 889,010,455	3,448,500 889,010,455
Acquisition of i Total	non-financial assets			1,145,461,492		1,092,398,506	1,112,737,309
	OF EXPENDITURE BY P	ROGRAMMES		,	•		, _,, 3 •r
				APPROVED ESTIMATES FY 2017/18			MTEF ESTIMATES
	Progra	mmes		KSH		FY 2019/20 KSH	FY 2020/21 KSH
P.1 General Ad		ig and Support Service	es	201,131,037		195,495,551	215,045,106
	stration, Planning an			201,131,037		195,495,551	215,045,106
P.2 Water Reso	ources Management			823,960,455		9,377,500	10,315,250
P.2 Water Reso	urces Management			823,960,455 823,960,455 117,870,000		9,377,500 823,960,455 5,043,500	10,315,250 10,315,250 5,547,850
P.2 Water Reso S.P.2.1 Water su P.3 Sanitation S S.P.2.1 Sanitation	ources Management upply infrastructure Services			823,960,455 823,960,455 117,870,000 117,870,000		9,377,500 823,960,455 5,043,500 5,043,500	10,315,250 10,315,250 5,547,850 5,547,850
P.2 Water Resc S.P.2.1 Water su P.3 Sanitation S S.P.2.1 Sanitation TOTAL	Surces Management upply infrastructure Services on Services			823,960,455 823,960,455 117,870,000 117,870,000 1,145,461,492		9,377,500 823,960,455 5,043,500	10,315,250 10,315,250 5,547,850
P.2 Water Resc S.P.2.1 Water su P.3 Sanitation S S.P.2.1 Sanitation TOTAL	Surces Management upply infrastructure Services on Services		CCOUNTED	823,960,455 823,960,455 117,870,000 117,870,000 17,870,000 1,145,461,492 FOR		9,377,500 823,960,455 5,043,500 5,043,500 209,916,551	10,315,250 10,315,250 5,547,850 5,547,850 5,547,850 230,908,208
P.2 Water Resc S.P.2.1 Water su P.3 Sanitation S S.P.2.1 Sanitation TOTAL	purces Management upply infrastructure Services on Services F ITEMS UNDER WHIC		CCOUNTED	823,960,455 823,960,455 117,870,000 177,870,000 1,145,461,492 FOR APPROVED ESTIMATES FY 2017/18 KSH	APPROVED ESTIMATE FY 2018/19	9,377,500 823,920,455 5,043,500 5,043,500 209,916,551 PROJECTED FY 2019/20 KSH	10,315,250 10,315,250 5,547,850 230,908,206 0 MTEF ESTIMATES FY 2020/21 KSH
P.2 Woter Reso S.P.2.1 Water st. P.3 Sanitation : S.P.2.1 Sanitation TOTAL 7.SUMMARY O ITEM CODE	purces Management upply infrastructure Services on Services F ITEMS UNDER WHIC	EH THIS VOTE WILL BE A	CCOUNTED	823,960,455 823,960,455 117,870,000 117,870,000 1,145,461,492 FOR APPROVED ESTIMATES FY 2017/18	ESTIMATE FY	9,377,500 823,960,455 5,043,500 5,043,500 209,918,551 209,918,551 PROJECTEE FY 2019/20	10,315,250 10,315,250 5,547,850 230,908,206 MTEF ESTIMATES FY 2020/21

2110300	Personal Allowances paid as p	art of Salary	21,844,276	23,028,703	25,331,573	27,864,730
2120100	Employer Contributions to Con	npulsory National	7,831,539	7,889,988	8,678,987	9,546,885
2210100	Utilities, Supplies and Services		12,375,000	2,310,000	2,541,000	2,795,100
2210200	Communication, Supplies and	Services	150,000	275,000	302,500	332,750
2210300	Domestic Travel and Subsistence	ce and Other	6,500,000	5,200,000	5,720,000	6,292,000
	Foreign Travel and Subsistence		1,500,000	1,650,000	1,815,000	1,996,500
2210400	Printing , Advertising and Inform		2,250,000	655,000	720,500	792,550
2210300	Printing , Advertising and inform	nation supplies and				
2210600	Rentals of Produced Assets		500,000	510,000	561,000	617,100
2210700	Training Expenses		5,500,000	4,760,000	5,236,000	5,759,600
2210800	Hospitality Supplies and Servi Insurance Costs		2,950,000	3,450,000	3,795,000	4,174,500
2210900	Insurance Costs		-	-	-	-
2211000	Specialised Materials and Supp	<u></u>	5,300,000	2,160,000	2,376,000	2,613,600
2211100	Office and General Supplies a	, nd Sonvioor	3,170,685	3,300,000	3,630,000	3,993,000
		IG Services	15,000,000	7,000,000	7,700,000	8,470,000
	Fuel Oil and Lubricants					
	Other Operating Expenses		30,350,000	800,000	880,000	968,000
	Routine Maintenance - Vehicle		15,370,000	1,500,000	1,650,000	1,815,000
2220200	Routine Maintenance - Other /	Assets	2,850,000	1,350,000	1,485,000	1,633,500
	Purchase of Office Furniture an			-	-	-
3111300	Purchase of computers, Printer	is and other IT		935,000	1,028,500	1,131,350
3111400	Research, Feasibility Studies, Pr	signat Brangratian	2,000,000	2,000,000	5,500,000	6,050,000
3111700	Research, reasibility studies, riv	Sject Freparation	2,000,000	2,000,000	3,500,000	0,000,000
	purchase of motor vihecles			-	-	-
	TOTAL		258,451,037	187,833,228	209,916,551	230,908,204
8.PROGRAMMES	5, SUB-PROGRAMMES AND ITEM	S UNDER WHICH THIS V	OTE WILL BE ACCOUNTED	FOR	•	
			APPROVED ESTIMATES		PRO IECTER	AATEE ESTIMAATES
				APPROVED		D MTEF ESTIMATES
ITEM			FY 2017/18 KSH	ESTIMATE FY	FY 2019/20	FY 2020/21 KSH
CODE	ITEM DESCRIP			2018/19	KSH	КЗП
	General Administration, Plannin		S			
	a 1.1: Administration, Planning of					
2110199	Basic Salaries - Permanent - Ōt		47,509,537	46,509,537	51,160,491	56,276,540
2110201	Contractual Employees		72,000,000	72,000,000	79,200,000	87,120,000
2110202	Casual Labour - Others		500,000	550,000	605,000	665,500
2110202		~~	3,000,000	000,000	-	-
2110279	Basic Salaries-Temporary-Other	.δ		10 000 010	- 17001010	-
2110301	House Allowance		12,711,744	12,982,918	14,281,210	15,709,331
2110314	Transport Allowance		7,320,000	8,052,000	8,857,200	9,742,920
2110315	Extreneous allowance		384,000	422,400	464,640	511,104
2110320	Leave Allowance		1,272,532	1,399,785	1,539,764	1,693,740
	Risk Allowance		156,000	171,600	188,760	207,636
2120101	Employer Contributions to Nati	an al Capial Capywith	300,960	331,056	364,162	400,578
2120101	Employer Contributions to Nati	Shai social security	7,530,579	7,558,932		
2120102	Employer Contribution to Staff	Pensions Scheme			8,314,825	9,146,308
2210101	Electricity		100,000	275,000	302,500	332,750
2210102	Water and sewerage charges		12,275,000	2,035,000	2,238,500	2,462,350
2210201	Telephone, Telex, Facsimile and	d Mobile Phone	25,000	110,000	121,000	133,100
	Internet Connections		100,000	110,000	121,000	133,100
2210203	Courier and Postal Services		25,000	55,000	60,500	66,550
			750,000	1,400,000	1,540,000	
2210301	Travel Costs (airlines, bus, railwo	ay, mileage				1,694,000
2210302	Accomodation-domestic trave	əl	750,000	1,400,000	1,540,000	1,694,000
2210303	Daily Subsistence Allowance		1,000,000	1,400,000	1,540,000	1,694,000
2210401	Travel Costs (airlines, bus, railwo	av, etc.)	500,000	550,000	605,000	665,500
	Accomodation-foreign travel		500,000	550,000	605,000	665,500
	Daily subsistence allowance		500,000	550,000	605,000	665,500
	Periodicals		1,000,000	330,000	363,000	399,300
				50,000	55,000	
	Advertising, awareness and pu		1,000,000			60,500
	Rents and Rates - Non-Residen	itial	-	110,000	121,000	133,100
2210604	Hire of Transport		500,000	400,000	440,000	484,000
2210702			500,000		440,000	
2210703	Remuneration of Instructors an	d Contract Based	1,000,000	750,000	825,000	907,500
2210704	Remuneration of Instructors an Production and Printing of Irgir	d Contract Based	1,000,000		825,000	
	Production and Printing of Trair	ning Materials	1,000,000 1,000,000	1,100,000	825,000 1,210,000	1,331,000
2210704	Production and Printing of Trair Hire of Training Facilities and Ec	ning Materials	1,000,000 1,000,000 500,000	1,100,000 660,000	825,000 1,210,000 726,000	1,331,000 798,600
2210799 ·	Production and Printing of Trair Hire of Training Facilities and Ec Training Expenses - Other (Bud	ning Materials quipment	1,000,000 1,000,000 500,000 1,500,000	1,100,000 660,000 1,000,000	825,000 1,210,000 726,000 1,100,000	1,331,000 798,600 1,210,000
2210799 2210801	Production and Printing of Trair Hire of Training Facilities and Ec Training Expenses - Other (Bud Catering services (Reception),	ning Materials quipment Accom, gifts,food	1,000,000 1,000,000 500,000 1,500,000 950,000	1,100,000 660,000 1,000,000 1,450,000	825,000 1,210,000 726,000 1,100,000 1,595,000	1,331,000 798,600 1,210,000 1,754,500
2210799 2210801 2210802	Production and Printing of Train Hire of Training Facilities and Ec Training Expenses - Other (Bud Catering services (Reception), Boards, Committees, Conferen	ning Materials quipment Accom, gifts,food nces and Seminars	1,000,000 1,000,000 500,000 1,500,000	1,100,000 660,000 1,000,000	825,000 1,210,000 726,000 1,100,000	1,331,000 798,600 1,210,000 1,754,500
2210799 2210801 2210802 2210802 2210903	Production and Printing of Train Hire of Training Facilities and Ec Training Expenses - Other (Bud Catering services (Reception), Boards, Committees, Conferen Plant, Equipment and Machine	ning Materials quipment Accom, gifts,food aces and Seminars ery Insurance	1,000,000 1,000,000 300,000 1,500,000 950,000 7,000,000 -	1,100,000 660,000 1,000,000 1,450,000 1,000,000	825,000 1,210,000 726,000 1,100,000 1,595,000 1,100,000 -	1,331,000 798,600 1,210,000 1,754,500 1,210,000
2210799 2210801 2210802 2210903 2211004	Production and Printing of Train Hire of Training Facilities and Ec Training Expenses - Other (Bud Catering services (Reception), Boards, Committees, Conferer Plant, Equipment and Machine Fungicides, Insecticides and Sp	ning Materials quipment Accom, gifts,food nces and Seminars ery Insurance prays	1,000,000 1,000,000 500,000 1,500,000 950,000 7,000,000 	1,100,000 660,000 1,000,000 1,450,000 1,000,000 - -	825,000 1,210,000 726,000 1,100,000 1,595,000	1,331,000 798,600 1,210,000 1,754,500
2210799 2210801 2210802 2210903 2211004	Production and Printing of Train Hire of Training Facilities and Ec Training Expenses - Other (Bud Catering services (Reception), Boards, Committees, Conferer Plant, Equipment and Machine Fungicides, Insecticides and Sp	ning Materials quipment Accom, gifts,food nces and Seminars ery Insurance prays	1,000,000 1,000,000 300,000 1,500,000 950,000 7,000,000 -	1,100,000 660,000 1,000,000 1,450,000 1,000,000	825,000 1,210,000 726,000 1,100,000 1,595,000 1,100,000 -	1,331,000 798,600 1,210,000 1,754,500 1,210,000 - 798,600
2210799 2210801 2210802 2210903 2211004 2211006	Production and Printing of Train Hire of Training Facilities and Ec Training Expenses - Other (Bud Catering services (Reception), Boards, Committees, Conferen Plant, Equipment and Machine Fungicides, Insecticides and Sp Purchase of Workshop Tools, Sp	ning Materials quipment Accom, gifts,food aces and Seminars ery Insurance prays pares and Small	1,000,000 1,000,000 500,000 1,500,000 950,000 7,000,000 	1,100,000 660,000 1,000,000 1,450,000 1,000,000 - -	825,000 1,210,000 726,000 1,100,000 1,595,000 1,100,000 - 726,000	1,331,000 798,600 1,210,000 1,754,500 1,210,000 - 798,600
2210799 2210801 2210802 2210903 2211004 2211006 2211006 2211009	Production and Printing of Train Hire of Training Facilities and Ec Training Expenses - Other (Bud Catering services (Reception), Boards, Committees, Conferen Plant, Equipment and Machine Fungicides, Insecticides and Sp Purchase of Workshop Tools, Sp Education and Library Supplies	ning Materials aujoment Accom, gifts,food nices and Seminars ary Insurance orays orays oares and Small	1,000,000 1,000,000 500,000 950,000 950,000 1,000,000 - 300,000 2,000,000 -	1,100,000 660,000 1,000,000 1,450,000 1,000,000 	825,000 1,210,000 728,000 1,100,000 1,595,000 1,100,000 - 726,000 - 726,000 -	1,331,000 798,600 1,210,000 1,754,500 7,210,000 - 7 798,600 605,000 -
2210799 2210801 2210802 2210903 2211004 2211004 2211006 2211009 2211016	Production and Printing of Train Hire of Training Facilities and Ec Training Expenses - Other (Bud Catering services (Reception), Boards, Committees, Conferer Plant, Equipment and Machine Fungicides, Insecticides and Sp Purchase of Workshop Tools, Sp Education and Library Supplies Purchase of Uniforms and Cloth	ing Materials quipment Accom, gifts, food ices and Seminars ary Insurance arays pares and Small hing - Staff	1,000,000 1,000,000 500,000 1,500,000 950,000 1,000,000 - - 300,000 2,000,000 - 3,000,000	1,100,000	825,000 1,210,000 728,000 1,100,000 1,595,000 1,100,000 - 728,000 550,000 - 1,100,000	1,331,000 798,600 1,210,000 1,754,500 1,210,000 - - - 798,600 605,000 - -
2210799 2210801 2210802 2210903 2211004 2211006 2211006 2211006 2211006	Production and Printing of Train Hire of Training Facilities and Ec Training Expenses - Other (Bud Catering services (Reception). Boards, Committees, Conferer Plant, Equipment and Machine Fungicides, Insecticides and Sp Purchase of Workshop Tools, Sp Education and Library Supplies Purchase of Uniforms and Clott General Office Supplies (pape	ning Materials Accom, gifts, food Accom, gifts, food Accom, gifts, food ary Insurance parys parys pares and Small hing - Staff rs, pencils, forms,	1,000,000 1,000,000 500,000 950,000 - - - - 300,000 2,000,000 - - 3,000,000 - - 3,000,000 - -	1,100,000 660,000 1,000,000 1,450,000 1,000,000 660,000 500,000 	825,000 1,210,000 728,000 1,595,000 1,100,000 - 728,000 550,000 - 1,100,000 - 1,100,000 1,100,000	1,331,000 798,600 1,210,000 1,754,500 1,210,000 - 798,600 605,000 - 1,210,000 1,210,000
2210799 2210801 2210802 2210903 2211004 2211008 2211008 2211008 22111018 22111018	Production and Printing of Train Hire of Training Facilities and Ec Training Expenses - Other (Bud Catering services (Reception), Boards, Committees, Conferen Plant, Equipment and Machine Fungicides, Insecticides and Sp Purchase of Workshop Tools, Sp Education and Library Supplies Purchase of Uniforms and Clott General Office Supplies (pape Supplies and Accessories for C	ning Materials automent Accom, gifts,food nices and Seminars ary Insurance orays soares and Small hing - Staff rs, pencils, forms, omputers and Printers	1,000,000 1,000,000 500,000 950,000 - - - 300,000 2,000,000 - 3,000,000 - 3,000,000 470,885	1,100,000	825,000 1,210,000 728,000 1,100,000 1,595,000 1,100,000 - 728,000 550,000 - 1,100,000 1,100,000 1,100,000 825,000	1,331,000 778,500 1,216,000 1,754,500 1,275,500 - - 778,600 205,000 - 1,210,000 1,210,000 1,210,000 907,500
2210799 2210801 2210802 2210903 2211004 2211006 2211006 2211007 221107 2211107 2211107 2211107	Production and Printing of Train Hire of Training Facilities and Ec Training Expenses - Other (Bud Catering services (Reception), Boards, Committees, Conferen Plant, Equipment and Machine Fungicides, Insecticides and Sp Purchase of Workshop Tools, Sp Education and Library Supplies Purchase of Uniforms and Clott General Office Supplies (pape Supplies and Accessories for C Sanitary and Cleaning Materia	ning Materials automent Accom, gifts,food nices and Seminars ary Insurance orays soares and Small hing - Staff rs, pencils, forms, omputers and Printers	1,000,000 1,000,000 500,000 950,000 950,000 1,000,000 - 300,000 2,000,000 - 300,000 - 300,000 400,000 470,685 400,000	1,100,000 660,000 1,000,000 1,000,000 	825,000 1,210,000 728,000 1,100,000 1,595,000 - 728,000 - 728,000 - 1,100,000 - 1,100,000 825,000 935,000	
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2210799 2210801 2210802 2210903 2211004 2211004 2211005 2211005 2211105 2211107 2211102 2211107 2211102	Production and Printing of Train Hire of Training Facilities and Ec Training Expenses - Other (Bud Catering services (Reception), Boards, Committees, Conferen Plant, Equipment and Machine Fungicides, Insecticides and Sp Purchase of Workshop Tools, Sp Education and Library Supplies Purchase of Uniforms and Cloth General Office Supplies (pape Supplies and Accessories for C Supplies and Cleaning Materia Office and General Supplies	ing Materials aujoment Accom, gifts,food ices and Seminars ery Insurance orays pares and Small hing - Staff rs, pencils, forms, omputers and Printers is, Supplies and	1,000,000 1,000,000 500,000 950,000 950,000 1,000,000 - 300,000 2,000,000 - 300,000 - 300,000 400,000 470,685 400,000	1,100,000 660,000 1,000,000 1,000,000 	825,000 1,210,000 728,000 1,100,000 1,595,000 - 728,000 - 728,000 - 1,100,000 - 1,100,000 825,000 935,000	
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2210799 2210801 2210802 2210903 2211008 2211008 2211008 2211100 2211107 2211102 2211103 2211103 2211103 2211109 2211103 2211109 2211103	Production and Printing of Train Hire of Training Facilities and Ec Training Expenses - Other (Bud Catering services (Reception), Boards, Committees, Condierer Plant, Equipment and Machine Fungicides, Insecticides and Sp Purchase of Workshop Tools, Sp Education and Library Supplies Purchase of Uniforms and Cloth General Office Supplies (pape Supplies and Accessories for C Sanitary and Cleaning Materia Office and General Supplies - Refined Fuels and Lubricants fo SUB TOTAL	ing Materials quipment Accom, gifts, food ices and Seminars ary Insurance orays cares and Small hing - Staff rs, pencils, forms, omputers and Printers is, Supplies and or Transport	1,000,000 1,000,000 500,000 950,000 - - - 300,000 2,000,000 - 3,000,000 - 3,000,000 - 470,685 400,000 1,550,000 1,550,000 1,550,000	1,100,000	825,000 1,210,000 728,000 1,100,000 1,595,000 1,100,000 - 726,000 - 1,100,000 - 1,100,000 0,1100,000 825,000 935,000 770,000	1,331,000 798,800 1,210,000 1,754,500 - - 798,600 605,000 - 1,210,000 1,210,000 1,210,000 907,500 1,028,500 847,000 8,470,000
2210799 2210801 2210802 2211003 2211003 22111005 2211005 22111005 22111005 22111005 22111005 22111005 22111005 22111005 22111005 22111005 22111005 22111005 22111005 2211105 221105 221105 221105 221105 221105 221105 221105 221105 221105 2010 221105 221105 2010 221105 221105 2010 21105 221105 2010 21105 2105 2	Production and Printing of Train Hire of Training Facilities and Ec Training Expenses - Other (Bud Catering services (Reception), Boards, Committees, Conferer Plant, Equipment and Machine Fungicides, Insecticides and Sy Purchase of Workshop Tools, Sp Education and Library Supplies Purchase of Uniforms and Cloth General Office Supplies (pape Supplies and Accessories for C Sanitary and Cleaning Materia Office and General Supplies - Refined Fuels and Lubricants fo SUB TOTAL evolution Support Programme - Remuneration of Instructors an	hing Materials auipment Accom, gifts,food Accom, gifts,food ary Insurance ary Insurance ary Insurance ary Staff Is, pencils, forms, ary Particle Supplies and britters Is, Supplies and ary Particle Capacity and Perform d Contract Based	1,000,000 1,000,000 500,000 950,000 - - - 300,000 2,000,000 - 3,000,000 - 3,000,000 - 470,685 400,000 1,550,000 1,550,000 1,550,000	1,100,000	825,000 1,210,000 728,000 1,100,000 1,595,000 1,100,000 - 726,000 - 1,100,000 - 1,100,000 0,1100,000 825,000 935,000 770,000	1,331,000 798,800 1,210,000 1,754,500 - - 798,600 605,000 - 1,210,000 1,210,000 1,210,000 907,500 1,028,500 847,000 8,470,000
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2210799 2210801 2210802 2210903 2211004 2211006 22111009 2211107 2211107 2211107 2211107 2211109 2211109 2211109 2211109 2211109 2211109 22110703 2210702	Production and Printing of Train Hire of Training Facilities and Ec Training Expenses - Other (Bud Catering services (Reception), Boards, Committees, Conferer Plant, Equipment and Machine Fungicides, Insecticides and Sp Purchase of Workshop Tools, Sp Education and Library Supplies Purchase of Uniforms and Cloft General Office Supplies (Depe Supplies and Accessories for C Sanitary and Cleaning Materia Office and General Supplies - Refined Fuels and Lubricants fo Sub TOTAL evolution Support Programme Remueration of Instructors an Production and Printing of Train Hire of Training Facilities and Ec	hing Materials automent Accom, gifts, food Accom, gifts, food ary Insurance pares and Small hing - Staff rs, pencils, forms, omputers and Printers Is, Supplies and pr Transport -Capacity and Perform id Contract Based hing Materials	1,000,000 1,000,000 500,000 950,000 - - - 300,000 2,000,000 - 3,000,000 - 3,000,000 - 470,685 400,000 1,550,000 1,550,000 1,550,000	1,100,000	825,000 1,210,000 728,000 1,100,000 1,595,000 1,100,000 - 726,000 - 1,100,000 - 1,100,000 1,100,000 825,000 935,000 770,000	1,331,000 778,800 1,210,000 1,754,500 - - 798,600 605,000 - 1,210,000 1,210,000 1,210,000 907,500 1,210,000 847,000 847,000
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2210799 2210801 2210802 2211003 2211003 2211006 2211107 2211107 2211107 2211107 2211107 2211107 2211107 2211107 2211107 2211107 2210709 2210703 2220002 2220005 2220005	Production and Printing of Trair Hire of Training Facilities and Ec Training Expenses - Other (Bud Catering services (Reception). Boards, Committees, Conferer Plant, Equipment and Machine Fungicides, Insecticides and Sp Purchase of Workshop Tools, Sp Education and Library Supplies Purchase of Uniforms and Cloft General Office Supplies (pape Supplies and Accessories for C Sonitary and Cleaning Materia Office and General Supplies. Refined Fuels and Lubricants for SUB TOTAL Evolution Support Programme Reduction and Printing of Trair Hire of Training Expenses - Other (Bud SUB TOTAL Infaning Expenses - Moto Routine Maintenance - Vehicle Maintenance of Office Furnity Sub	ing Materials automent Accom, gifts, food Accom, gifts, food Accom, gifts, food area and Seminars ery Insurance orays bares and Small ing - Staff rs, pencils, forms, omputers and Printers is. Supplies and or Transport Capacity and Perform id Contract Based ning Materials julpment Charges ning Services id Compensation h r Vehicles as re and Equipment offware, and	1,000,000 1,000,000 500,000 950,000 - - - 300,000 2,000,000 - 3,000,000 - 3,000,000 - 470,685 400,000 1,550,000 1,550,000 1,550,000	1,100,000 260,000 1,450,000 1,450,000 1,450,000 2660,000 500,000 1,000,000 750,000 850,000 177,723,228 	825,000 1,210,000 728,000 1,100,000 1,595,000 1,100,000 - 726,000 - - - - - - - - - - - - -	1,331,000 798,800 1,210,000 1,754,500 - - 798,600 605,000 - 1,210,000 1,210,000 1,210,000 907,500 1,028,500 847,000 8,470,000

	purchase of motor vihecles			-	-	-
	SUB TOTAL		50,995,000	4,585,000	5,043,500	5,547,850
	urce management upply infrastructure					
2210303	Daily Subsistence Allowance		2,000,000	1,000,000	1,100,000	1,210,000
2210801	Catering services (Reception),Accom, g Refined Fuels and Lubricants for Transpor	ifts,food	500,000	1,000,000	1,100,000	1,210,000
	Advertising, awareness and publicity car		- 250,000	275,000	- 302,500	- 332,750
2210799	Training expenses	npaign	1,000,000	500,000	550,000	605,000
2210703	Production and Printing of Training Mate	rials	500,000	750,000	825,000	907,500
3111499	Feasibility study		2,000,000	2,000,000	5,500,000	6,050,000
	SUB TOTAL GRAND TOTAL		6,250,000 260,876,037	5,525,000 187,833,228	9,377,500 209,916,551	10,315,25 230,908,205.8
	GRAND IOTAL		200,878,037	107,033,220	207,718,551	230,708,203.86
9.DEVELOPMEN	T EXPENDITURE BY VOTE, PROGRAMMES, S	WARD				
			APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY	PROJECTED MTEF ESTIMATES FY 2019/20	FY 2020/21
ITEM CODE	PROJECT NAME		KSH	2018/19	KSH	KSH
	urce Management pply Infrastructure					
	Casing and Equipping(solar panels, pumps, water storage tank, plumbing reticulationand water fetching point)					
3110504	for Rima rapera borehole	Bamba	-	4,000,000		
	Procure casing for rimarapera borehole	bamba		2,000.000		
	in Bamba	Dampa		2,000,000	<u> </u>	
	pumps, waterstorage tank, plumbing reticulationand water fetching point)					
3110504	for Kavuka and watala borehole	Kakuyuni	-	8,000,000		
3110504	Procure casing for Watala and kavuka borehole in kakuyuni	kakuyuni		4,000,000		
	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for cassava mabirikani, Karimboni,mrima wa kuku and ngamani borehole	kibarani,m narani	-	16,000,000		
	Procure casing for casavva mabirikani ,mrima wa kuku,ngamani and karimboni borehole in kakuyuni	kibarani,m narani		8,000,000		
	casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kilulu ,doke and kibao cha fundisa borehole	Marafa		12,000,000		
	Procure casing for kibao cha fundisa,doke and kilulu borehole in magarini sub county	marafa,go ngoni		6,000,000		
	casing and equiping Kakongani/ Kaembeni juaje borehole,bwagamoyo and chang'ombe boreholes	kambe ,mwawesa	-	16,000,000		
	Procure casing for kaembeni , bwagamoyo chang'ombe and juaje boreholes in rabai sub county	kambe ,mwawesa		8,000,000		
	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for mnyenzeni and kavuka borehole	Kayafungo		7,000,000		
	Procure casing for mnyenzeni and kavuka borehole in kayafungo	kayafungo				
	casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for kabororini borehole	Mariakani		4,000,000		

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	procure casing for kabororini borehole					
3110504	in mariakani ward	mariakani		2,000,000		
	casing and Equipping(solar panels,					
	pumps, waterstorage tank, plumbing	mwanam				
3110504	reticulationand water fetching point) for bengoni and mwamleka borehole	winga		8,000,000		
2110504	procure casing for boreholes in	Mwanam		4 000 000		
3110504	mwanamwinga ward	winga	-	4,000,000		
	casing and Equipping(solar panels,					
	pumps, waterstorage tank, plumbing reticulationand water fetching point)	mwarakay				
3110504	for migumoni and mitulani borehole	a		8,000,000		
3110504	procure casing for boreholes in kilifi south sub county(mwarakaya ward)	mwarakay a		4,000,000		
3110304		a		4,000,000		
3110504	Rehabilitation of mariango borehole	kayafungo	-	3,200,000		
3110504	Construction of Muungano dam	Bamba	-	7,000,000		
	<u>_</u>					
	Construction of Chitsaka cha Bahasi					
3110504	dam	Marafa	-	7,000,000	10,000,000	
	Construction of Mwavumbo Dam-					
3110504	(Makwala)	mariakani	-	7,000,000		
3110504	Makini mleji borehole	Ruruma		3,500,000		
2110504	procure repair kits for water service			12,000,000		
3110504	providers	mnarani RABAI		13,000,000		
3110504	construction of chira dam	KISURUTINI	-	7,000,000		
3110504	Mwapula cattle dip-mbonga-boyani ecde with a 150cum3(phase 1)	Jaribuni		15,000,000	-	
3110504	rerouting of 10" kilifi tank outlet pipeline	Jaribuni		1,500,000		
3110504	Mjanaheri water reticulation system	gongoni		0		
3110504	Bora imani 250cum storage tank bluescope	Adu		20,000,000		
3110504	upgrading of mitangoni dam upgrading of majajani to reserve	mnarani		6,277,635		
3110504	pipeline	mnarani		5,000,000		
3110504	Purchase of 2. no Water Bowser Truck	HQ		26,000,000		
0110004	Water and Sanitation Development					
3110504		HQ		400,000,000		
		RURUMA		4,000,000		
3110504	Kasidi Water project				1	
	Mbudzi to Dunguni ECD water project and			_		
		JARIBUNI		0		
3110504	Mbudzi to Dunguni ECD water project and storage tank			0		
3110504	Mbudzi to Dunguni ECD water project and	JARIBUNI		0		
3110504 3110504	Mbudzi to Dunguni ECD water project and storage tank Drilling 1 NO Borehole at Prison-Kiwandani Drilling 1 NO Borehole at Mikanju Saba-	SOKONI				
3110504 3110504	Mbudzi to Dunguni ECD water project and storage tank Drilling 1 NO Borehole at Prison-Kiwandani			0		

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0440504			0.000.000	
3110504	Hawe Mwambire water pan	KALOLENI RABAI	3,000,000	,
2440504		KISURUTIN	2,000,000	
3110504	Mwatsama	I RABAI	2,000,000	/
2110504		KISURUTIN		
3110504	Kozini/Kwa Betsama	I RABAI	······································	/
2110504		KISURUTIN	2 000 000	
3110304	Somali Village	I RABAI	3,000,000	
3110504	Construction of 50m3 Ferro cement tank at		2,000,000	
0110004	Kaoyem	' RABAI	2,000,000	
0440504		KISURUTIN		
3110504	Kwa Betinga/Minyalani	I RABAI	C	,
3110504	Construction of 50m3 Ferro cement tank at Baramale	KISURUTIN		
5110504		RABAI		
3110504	Construction of 50m3 Ferro cement tank at Shauri Moyo	KISURUTIN	2,000,000	
		RABAI		
2110504	Construction of 50m3 Ferro cement tank at Mwamganga/Mwele			
3110304	INwamganganwwele	'		
		MARIAKAN		
3110504	water line plus water kiosks		8,000,000)
		MARIAKAN		
3110504	Storm water drainage system	1	10,000,000)
	Construction of a water dam at Mbanga			
3110504	water wells ground(Land Available)	CHASIMBA)
3110504	Drilling of 1no. Borehole at Madevu	MNARANI		
3110504	Drilling of 1no. BoreholeMkwajuni	MNARANI		
	Supply and installation of water tanks at		1 000 000	
3110504	Madevu Supply and installation of water tanks at	MNARANI	1,000,000	,
3110504	Mabirikani	MNARANI	1,000,000)
3110504	Supply and installation of water tanks at Katana Ngari	MNARANI	1,000,000	
	Supply and installation of water tanks at Nzombere	MNARANI	1,000,000	
3110504	Reserve water pipeline	MNARANI KAMBE/RIB	1,000,000	0
3110504	Jeuri/ Lutsanga water project	E		
3110504	Charo Shida, line 8 water pipeline	TEZO		
2110504	Maiiyuni watar cinalina	TEZO	4 750 000	<u> </u>
	Majivuni water pipeline	TEZO	1,750,000	·
3110504	Bale Madeteni Rare water project	GANZE MWARAKA	(4
3110504	Vwevesi water tank and pump house repair	YA	600,000)
0440500	Purchase of water tanks and pipes for	MWARAKA	F00.000	
3110502	Bokini community	YA	500,000	┨
0110500	Purchase of water tanks and pipes for	MWARAKA		
3110502	Mzambaraoni community	YA MWARAKA	500,000	┨
3110504	Rehabilitation of 3 deep wells and installation of hand pumps	YA)
3110504	Msumarini-Kanagoni-Vibaoviwili water pipeline project	ADU	10,000,000	
		MWANAM		
3110504	Kakongani/ Kaembeni borehole- Maoro	WINGA	3,000,000	₽
3110504	Water distribution project at Sogorosa	GONGONI	1,500,000	
	······			1
	Kambi Ya Waya TC to Kambi Ya Waya	001001		
3110504	dispensary water extension project Completion of Fundissa to Kibao cha	GONGONI	1,000,000	4
3110504	Fundissa Water Pipeline	GONGONI	3,000,000	2
3110504	Mwangea/Kabuuni to Mwele and to Kalango Muchemudzo-Bungale(Ndigiria)-	SOKOKE	10,000,000	
0110004	Trainingo muchemuuzo"Dungale(nuugilid)-			J

3110504	8. No. boreholes, with 8 no.pumps and 8 no. plastic water storage tanks (5000 ltrs)	MALINDI TOWN	8,000,000	
3110504	Karihiboni-Makumba- Pumwani water pipping and erecting water Kiosk	GARASHI	15,000,000	
	5 No. boreholes-Mere/ Ganda/Mashamba/			
3110504	Msabaha/ Kwa Abudu plus 1 generator, 1 submersible pump and 1 tank	GANDA	5,000,000	
	Renovation of Mwapula- Makalangeni-			
3110504	Tsanganzuni- Migumomiri Water Project	JARIBUNI	10,000,000	
3110504	Mbudzi Chivani water project (3km)	JARIBUNI	4,000,000	
3110504	Kwa Mramba to Kitsangani water project(2km)		3,000,000	
3110504	Building of a concrete tank(250,000 litres) Installation and equiping of Solar borehole	KALOLENI KALOLENI	7,000,000 6,000,000	
3110504	Water pipeline Mariakani - Tsangatsini	KAYAFUNG O	15,000,000	
	Equipping and Installation of solar panel,			
3110504		MWAWESA	4,000,000	
3110504		MWAWESA	4,000,000	
3110504		MWAWESA	4,000,000	
	d)Kanyumbuni	MWAWESA	4,000,000	
	e)Mikahani	MWAWESA	0	
	f)Bwagamoyo	MWAWESA MARIAKAN	0	
	Madzimbani water suppy pipeline	MARIAKAN	6 000 000	
3110504	250m3 Ferro cement water storage tank piping, fitting and installation of 1 no 10000		6,000,000	
3110504	litres tank(katikirieni to mwafusi village) piping, fitting and installation of 1 no 10000 litres tank(ng'ombeni to kwa mzegejo	CHASIMBA CHASIMBA	1,500,000 2,000,000	
3110304			2,000,000	
3110504	Mwembetsungu- Junju- Mirimamine water project with 150M ³ masonry storage tank	JUNJU	6,000,000	
3110504	Mgandini Village water project with 2 No.water tanks of 5000Ltrs each	JUNJU	2,000,000	
3110504	Installation and equiping with solar Chodari Borehole water project	JUNJU	5,000,000	
3110504	Construction of Ferro cement water tank at Mavueni Msikitini	MNARANI	1,000,000	
3110504	Construction of Ferro cement water tank at Kiriba	MNARANI	1,000,000	
	Construction of Ferro cement water tank at Mabirikani	MNARANI	0	
	Construction of Ferro cement water tank at Mitangoni ACK church	MNARANI	1,000,000	
	Construction of Ferro cement water tank at			
3110504		MNARANI	1,000,000	
3110504		MNARANI	1,000,000	
3110504	Construction of Ferro cement water tank at Madevu	MNARANI	0	
3110504	Construction of Ferro cement water tank at Nzombere	MNARANI	0	
3110504	Construction of Ferro cement water tank Timboni Kisimani	MNARANI	1,000,000	
	Construction of Ferro cement water tank coperative Kisimani		1,000,000	
3110504	Construction of Ferro cement water tank	<u>+</u>		
	majajani skylight Construction of Ferro cement water tank	<u> </u>	1,000,000	
3110504			1,000,000	
3110504	Upgrading and rehabilitation of Kombeni- Jimba-Mtandikeni water pipeline	RURUMA	6,000,000	
3110504	Rehabilitation and Upgrading of Kombeni- Bofu- Kawala water pipeline	RURUMA	6,000,000	
3110504	Construction of Darajani-Kakanjuni-Mleji water pipeline(New)	RURUMA	8,000,000	

3110504	Construction of Mikomani- Msikitini water extension	RURUMA	4,000,00	00
	Construction of Kokotoni water pipeline,cement water tank and water point			
3110504	with overhead tank	TEZO	5,000,00	
3110504	Mikingirini water pipeline	TEZO	3,500,00	
3110504	Water pipeline from Kitengwani Danicha- Dzunguni stage	GANZE	6,000,00	
3110504	Purchase of 1 big plastic tank 10,000 litres for Mabirikani ECDE Pry school	GANZE	300,00	
3110504	Purchase of 1 big plastic tank 10000 litres at Dodosa ECDE primary school	GANZE	300,00	00
3110504	1) Mitulani water tank	MWARAKA YA	1,000,00	00
3110504	2) Mandiri(Giri) water tank	YA	1,000,00	00
	3) Water piping:Lutsangani-Bebungu- Ngombeni(Kazurini)	MWARAKA YA	1,500,00	00
3110504	Kiparamoto water project	JILORE	3,000,00	00
3110504	Construction of Ngamani dam	SOKOKE	10,000,00	00
3110504	Construction of 1 no.Ferro Cement water tank 50,000m3 capacity at Mabuani Jatropha, Mulunguni dispensary,Jirikokole,	DABASO	1,000,00	00
	Kasikini water project with 100 cubic tank at Mulunguni dispensary	MARAFA	15,000,00	00
3110504	Construction of boreholes at Kasimbiji, Kwa chocha and Migingo areas	MALINDI TOWN		0
3110504	Mjanaheri - Timboni water pipeline	MAGARINI	4,000,00	00
3110504	Mjanaheri - Poster water pipeline	MAGARINI	4,000,00	00
3110504	Kagombani - Milano Majengo water pipeline	MAGARINI	3,000,00	00
	Magarini - Kaembeni water pipeline	MAGARINI	4,000,00	00
3110504	Junction Mamburui - Milimani water pipeline	MAGARINI	2,000,00	
3110504	Marekebuni - Bomani water pipeline	MAGARINI	3,000,00	
3110504	:Madunguni-1 No,Goshi-2No,Vihingoni-1 No, Baguo -2No, Kakuyuni-2No and Arabuko-2No.	KAKUYUNI	10,000,00	00
3110504	Baricho-Dhololo water project(5-6km)	GARASHI	6,000,00	00
3110504	2km water supply from Kijiwetanga Primary school to Jongooni-2 (Miruwa's area)	GANDA	4,200,00	00
	SUB TOTAL		950,627,63	35
	TOTAL		950,627,63	20
			950,627,63	-

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Orne measure law. 16.00.2007.000000000000000000000000000000			rvation and sustainne	ible manageme	nt of environment and	I natural resources		
			the department will	implement the	following programmes	•		
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The estimates of the annotation grind in the year analysis of 2002 and 2002 (Par 2007)								
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entreprises supported supported 7 7 7 7								
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	P.4: Wildlife me			,	ı,	l	,	I

Outcome: incre	Outcome: increased awareness on wildlife management and conservation.							
S.P 4.1: Wildlife	S.P 4.1: Wildlife management							

5.SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

		APPROVED ESTIMATES FY 2018/19	PROJECTED MTE	F FSTIMATES
	FY 2017/18	2010/11	FY 2019/20	FY 20/21
ECONOMIC CLASSIFICATION	KSH		KSH	KSH
Compenstation to employees	131,685,352			
Use of goods and services	47,868,085			
Other Recurrent	3,750,000			
Acquisition of non-financial assets	746,177,056			
Total	929,480,493		-	-
SUMMARY OF EXPENDITURE BY PROGRAMMES			•	

	APPROVED ESTIMATES	APPROVED	PROJECTED MTE	F ESTIMATES
	FY 2017/18	ESTIMATES FY	FY 2019/20	FY 2020/21
Programmes	KSH		KSH	KSH
P.1 General Admnistration, Planning and Support Services	201,131,037	-		
S.P.1.1 Administration, Planning and Support Services	201,131,037			
P.2 Environment management and protection	117,870,000	115,768,000		
S.P.2.1 County Environmental Management	117,870,000	92,550,000		
S.P. 2.2. Rehabilitation and Conservation of Degraded Areas	-	23,218,000		
P.3 Natural resources management	2,500,000	40,450,000		
S.P.3.1 Forest conservation and management	2,500,000	27,550,000		
P.3.2 Natural resources conservation and management		12,900,000		
P.4 Wildlife Management	823,960,455	-		
S.P.4. Wildlife management	823,960,455			
TOTAL	1,145,461,492	156,218,000		

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7.SUMMARY OF ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY

		APPROVED ESTIMATES	APPROVED	PROJECTED MTEF EST	IMATES
EM		FY 2017/18	2018/19	FY 2019/20	FY 2020/21
ODE	ITEM DESCRIPTION	KSH	KSH	KSH	KSH
2210100	Utilities, Supplies and Services		-		
2210200	Communication, Supplies and Services		-		
2210300	Domestic Travel and Subsistence, and Other Transportation		2,000,000	2,200,000	2,420,000
2210400	Foreign Travel and Subsistence, and other transportation		-		
2210500	Printing , Advertising and Information Supplies and Services		1,000,000	1,100,000	1,210,000
2210600	Rentals of Produced Assets		-		
2210700	Training Expenses		550,000	550,000	605,000
2210800	Hospitality Supplies and Servi		1,500,000	1,650,000	1,815,000
2210900	Insurance Costs		-		
2211000	Specialised Materials and Supp		-		
2211100	Office and General Supplies and Services		-		
2211200	Fuel Oil and Lubricants		8,000,000	8,800,000	9,680,000
2211300	Other Operating Expenses		31,750,000	19,525,000	21,477,500
2220100	Routine Maintenance - Vehicles		10,000,000	11,000,000	12,100,000
2220200	Routine Maintenance - Other Assets		3,300,000	3,630,000	3,993,000
3111000	Purchase of Office Furniture and General Equipment		-		
3111300	Purchase of computers, Printers and other IT Equipments		-		
	Research, Feasibility Studies, Project Preparation and Design,		-		
3111700	Purchase of Vehicles and Other Transport Equipment		-		
	TOTAL		58,100,000	48,455,000	53,300,500
ROGRAMME	S, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL	BE ACCOUNTED FOR			
		APPROVED ESTIMATES	ESTIMATES FY	PROJECTED MTEF EST	MATES
				51 0010 (00	EV. 0000 /01

TEM		FY 2017/18	2018/19	FY 2019/20	FY 2020/21
CODE	ITEM DESCRIPTION	KSH		KSH	KSH
rogramme 1:	General Administration, Planning and Support Services	•	•	•	•
ub-Programm	ne 1.1: Administration, Planning and Support Services				
2110199	Basic Salaries - Permanent - Others	47,509,537	-		
2110201	Contractual Employees	72,000,000	-		
2110202	Casual Labour - Others	500,000	-		
2110299	Basic Salaries-Temporary-Others	3,000,000	-		
2110301	House Allowance	12,711,744	-		
2110314	Transport Allowance	7,320,000	-		
2110315	Extreneous allowance	384,000	-		
2110320	Leave Allowance	1,272,532	-		
2110322	Risk Allowance	156,000	-		
2120101	Employer Contributions to National Social Security Fund	300,960	-		
2120102	Employer Contribution to Staff Pensions Scheme	7,530,579	-		
2210101	Electricity	100,000	-		
2210102	Water and sewerage charges	12,275,000	-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	25,000	-		
2210202	Internet Connections	100,000	-		
2210203	Courier and Postal Services	25,000	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	-		
2210302	Accomodation-domestic travel	750,000	-		
2210303	B Daily Subsistence Allowance	1,000,000	-		

	Travel Costs (airlines, bus, railway, etc.)		500,000	-		
	Accomodation-foreign travel		500,000	-		
2210403	Daily subsistence allowance		500,000	-		
2210503	Periodicals		1,000,000	-		
2210504	Advertising, awareness and publicity campa	ign	1,000,000	-		
	Rents and Rates - Non-Residential	0		-		
	Hire of Transport		500.000	-		
	Remuneration of Instructors and Contract Ba	sed Training	1,000,000	-		
	Production and Printing of Training Materials	scanaling	1,000,000	-		
	re of Training Facilities and Equipment		500,000	-		
2210799	Training Expenses - Other (Bud		1,500,000	-		
2210801	Catering services (Reception), Accom, gifts, for	od and drinks	950,000	-		
2210802	Boards, Committees, Conferences and Semi	nars	1,000,000	-		
	Plant, Equipment and Machinery Insurance			-		
	Fungicides, Insecticides and Sprays		300.000	-		
		II. Fau via na a rat	2.000.000	-		
	Purchase of Workshop Tools, Spares and Sma	li Equipment	2,000,000			
	Education and Library Supplies			-		
	Purchase of Uniforms and Clothing - Staff		3,000,000	-		
2211101	General Office Supplies (papers, pencils, forn	ns, small office	750,000	-		
2211102	Supplies and Accessories for Computers and	Printers	470,685	-		
	Sanitary and Cleaning Materials, Supplies and		400,000	-		
	Office and General Supplies -		1,550,000	-		
	Refined Fuels and Lubricants for Transport		15,000,000	_		
2211201				-		
	SUB TOTAL		201,131,037	-	-	-
	evolution Support Programme -Capacity and				1	
	Remuneration of Instructors and Contract Ba	sed Training	1,700,000	-		
	Production and Printing of Training Materials		1,000,000	-		
	Hire of Training Facilities and Equipment		400,000	-		
	Training Expenses - Other (Bud		500,000	-	İ	
	SUB TOTAL		3,600,000	-	-	-
P 2 Environmon	t management and protection		2,000,000		ı	·
	Environment Management		<u> </u>		1	
	Bank Service Commission and Charges		~~~~~~	-	17 /00 000	10.0/0.000
	Contracted Guards and Cleaning Services		30,000,000	30,000,000	17,600,000	19,360,000
	Legal Dues/fees, Arbitration and Compensat	ion Payments	350,000	300,000	330,000	363,000
2211399	Other Operating Expenses - Oth			1,450,000	1,595,000	1,754,500
	Maintenance Expenses - Motor Vehicles		5,370,000	6,000,000	6,600,000	7,260,000
	Routine Maintenance - Vehicles		10,000,000	4,000,000	4,400,000	4,840,000
	Maintenance of Office Furniture and Equipm	ant	10,000,000	300,000	330,000	363,000
			1 550 000			
	Maintenance of Computers, Software, and N	etworks	1,550,000	300,000	330,000	363,000
	Routine maintenace -other As		1,300,000	2,700,000	2,970,000	3,267,000
2111001	Purchase of Office Furniture and Fittings		1 575 000			
			1,575,000	-		
	Refined Fuels and Lubricants for Transport		1,373,000	8,000,000	8,800,000	9,680,000
2211201	Refined Fuels and Lubricants for Transport	Equipments	850,000	- 8,000,000 -	8,800,000	9,680,000
2211201	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT	Equipments	850,000	-		
2211201 3111003	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL	Equipments		- 8,000,000 - 53,050,000	8,800,000 42,955,000	9,680,000 47,250,500
2211201 3111003 P.3 Natural reso	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Durces management and Conservation	Equipments	850,000	-		
2211201 3111003 P.3 Natural reso S.P.3.1 Forest co	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL ources management and Conservation onservation and management	Equipments	850,000 50,995,000	53,050,000	42,955,000	47,250,500
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c 2210303	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL purces management and Conservation onservation and management Daily Subsistence Allowance		850,000 50,995,000 2,000,000	53,050,000 2,000,000	42,955,000 2,200,000	47,250,500 2,420,000
2211201 3111003 P.3 Natural reso S.P.3.1 Forest co 2210303 2210801	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL purces management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,for	ood and drinks	850,000 50,995,000	53,050,000 2,000,000 1,500,000	42,955,000 2,200,000 1,650,000	47,250,500 2,420,000 1,815,000
2211201 3111003 P.3 Natural reso S.P.3.1 Forest co 2210303 2210801 2210504	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL purces management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fc Advertising, awareness and publicity campa	ood and drinks	850,000 50,995,000 2,000,000		42,955,000 2,200,000 1,650,000 1,100,000	47,250,500 2,420,000 1,815,000 1,210,000
2211201 3111003 P.3 Natural reso S.P.3.1 Forest co 2210303 2210801 2210504	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL purces management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,for	ood and drinks	850,000 50,995,000 2,000,000	53,050,000 2,000,000 1,500,000	42,955,000 2,200,000 1,650,000	47,250,500 2,420,000 1,815,000 1,210,000
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c 2210303 2210801 2210504 2210703	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL surces management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fc Advertising, awareness and publicity campa Production and Printing of Training Materials	bod and drinks	850,000 50,995,000 2,000,000		42,955,000 2,200,000 1,650,000 1,100,000	47,250,500 2,420,000 1,815,000 1,210,000
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c 2210303 2210801 2210504 2210703	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Dources management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fc Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat	bod and drinks	850,000 50,995,000 2,000,000 500,000 2,000,000	- 53,050,000 2,000,000 1,500,000 1,000,000 550,000	42,955,000 2,200,000 1,650,000 1,100,000 605,000	47,250,500 2,420,000 1,815,000 1,210,000 665,500
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c 2210303 2210801 2210504 2210703	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Durces management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,for Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL	bod and drinks	850,000 50,995,000 2,000,000 500,000 2,000,000 4,500,000	2,000,000 1,500,000 1,000,000 550,000 5,050,000	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000	47,250,500 2,420,000 1,815,000 1,210,000 665,500 6,110,500
2211201 3111003 P.3 Natural resc 2210303 2210801 2210504 2210703 3111400	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Dources management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception).Accom, gifts,for Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL	ood and drinks ign ion and Design,	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037	- 53,050,000 2,000,000 1,500,000 1,000,000 550,000	42,955,000 2,200,000 1,650,000 1,100,000 605,000	47,250,500 2,420,000 1,815,000 1,210,000 665,500
2211201 3111003 P.3 Natural resc 2210303 2210801 2210504 2210703 3111400	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Durces management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,for Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL	ood and drinks ign ion and Design,	850,000 50,995,000 2,000,000 500,000 2,000,000 4,500,000 260,226,037 D ITEMS	2,000,000 1,500,000 1,000,000 550,000 5,050,000 58,100,000	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000	47,250,500 2,420,000 1,815,000 1,210,000 665,500 6,110,500 53,361,000
2211201 3111003 P.3 Natural ress S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 P.DEVELOPMEN	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Dources management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception).Accom, gifts,for Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL	ood and drinks ign ion and Design,	850,000 50,995,000 2,000,000 500,000 2,000,000 4,500,000 260,226,037 D ITEMS APPROVED ESTIMATES	2,000,000 1,500,000 1,000,000 550,000 5,050,000 58,100,000 APPROVED	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI	47,250,500 2,420,000 1,815,000 1,210,000 665,500 6,110,500 53,361,000 MATES
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Dources management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fc Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL T EXPENDITURE BY VOTE, PROGRAMMES, SUB-P	ion and drinks ign ion and Design, ROGRAMMES AN	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 D ITEMS APPROVED ESTIMATES FY 2017/18	2,000,000 1,500,000 1,500,000 550,000 5,050,000 58,100,000 APPROVED ESTIMATE FY	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20	47,250,500 2,420,000 1,815,000 1,210,000 645,500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc 2210303 2210801 2210504 2210703 3111400 P.DEVELOPMEN ITEM CODE	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL purces management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,for Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL T EXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME	ood and drinks ign ion and Design,	850,000 50,995,000 2,000,000 500,000 2,000,000 4,500,000 260,226,037 D ITEMS APPROVED ESTIMATES	2,000,000 1,500,000 1,000,000 550,000 5,050,000 58,100,000 APPROVED	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI	47,250,500 2,420,000 1,815,000 1,210,000 665,500 6,110,500 53,361,000 MATES
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Man	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Dources management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fr Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL T EXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME nagement	ion and drinks ign ion and Design, ROGRAMMES AN	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 D ITEMS APPROVED ESTIMATES FY 2017/18	2,000,000 1,500,000 1,500,000 550,000 5,050,000 58,100,000 APPROVED ESTIMATE FY	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20	47,250,500 2,420,000 1,815,000 1,210,000 645,500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Man S.P4.1 Wildlife Man	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Dources management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fr Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL T EXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME magement management	ion and drinks ign ion and Design, ROGRAMMES AN	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 D ITEMS APPROVED ESTIMATES FY 2017/18	2,000,000 1,500,000 1,500,000 550,000 5,050,000 58,100,000 APPROVED ESTIMATE FY	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20	47,250,500 2,420,000 1,815,000 1,210,000 645,500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Man S.P4.1 Wildlife Man P.2 Environmen	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Dources management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,for Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL T EXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME nagement t management t management and protection	ion and drinks ign ion and Design, ROGRAMMES AN	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 D ITEMS APPROVED ESTIMATES FY 2017/18	2,000,000 1,500,000 1,500,000 550,000 5,050,000 58,100,000 APPROVED ESTIMATE FY	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20	47,250,500 2,420,000 1,815,000 1,210,000 6,5500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Man S.P4.1 Wildlife m P.2 Environmen	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Dources management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fr Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL T EXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME magement management	ion and drinks ign ion and Design, ROGRAMMES AN	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 D ITEMS APPROVED ESTIMATES FY 2017/18	2,000,000 1,500,000 1,500,000 550,000 5,050,000 58,100,000 APPROVED ESTIMATE FY	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20	47,250,500 2,420,000 1,815,000 1,210,000 6,5500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Man S.P4.1 Wildlife m P.2 Environmen	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Dources management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fr Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL T EXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME nagement nanagement t management and protection environmental management	ion and drinks ign ion and Design, ROGRAMMES AN	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 D ITEMS APPROVED ESTIMATES FY 2017/18	2,000,000 1,500,000 1,500,000 550,000 5,050,000 58,100,000 APPROVED ESTIMATE FY	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20	47,250,500 2,420,000 1,815,000 1,210,000 6,5500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Man S.P.4.1 Wildlife m S.P.2.1 County	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Darces management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fc Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME magement nanagement th management and protection environmental management Purchase of garbage Collection Compactor	and drinks ign ion and Design, ROGRAMMES AN WARD	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 D ITEMS APPROVED ESTIMATES FY 2017/18	2,000,000 1,500,000 1,000,000 550,000 5,050,000 58,100,000 APPROVED ESTIMATE FY 2018/19	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH	47,250,500 2,420,000 1,815,000 1,210,000 6,5500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Man S.P.4.1 Wildlife m S.P.2.1 County	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Dources management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fr Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL T EXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME nagement nanagement t management and protection environmental management	ion and drinks ign ion and Design, ROGRAMMES AN	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 D ITEMS APPROVED ESTIMATES FY 2017/18	2,000,000 1,500,000 1,500,000 550,000 5,050,000 58,100,000 APPROVED ESTIMATE FY	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH	47,250,500 2,420,000 1,815,000 1,210,000 6,5500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Man S.P.4.1 Wildlife m S.P.2.1 County	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Darces management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fc Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME magement nanagement th management and protection environmental management Purchase of garbage Collection Compactor	and drinks ign ion and Design, ROGRAMMES AN WARD	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 D ITEMS APPROVED ESTIMATES FY 2017/18	2,000,000 1,500,000 1,000,000 550,000 5,050,000 58,100,000 APPROVED ESTIMATE FY 2018/19	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH	47,250,500 2,420,000 1,815,000 1,210,000 665,500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Mar S.P4.1 Wildlife Mar S.P4.1 County of 3110705	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Darces management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fc Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME magement nanagement th management and protection environmental management Purchase of garbage Collection Compactor	and drinks ign ion and Design, ROGRAMMES AN WARD	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 D ITEMS APPROVED ESTIMATES FY 2017/18	2,000,000 1,500,000 1,000,000 550,000 5,050,000 58,100,000 APPROVED ESTIMATE FY 2018/19	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH	47,250,500 2,420,000 1,815,000 1,210,000 6,5500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Mar S.P4.1 Wildlife Mar S.P4.1 County of 3110705	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Darces management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fc Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME nagement it management Purchase of garbage Collection Compactor for Mtwapa Town procure air quality and monitoring device	and drinks ign ion and Design, ROGRAMMES AN WARD	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 D ITEMS APPROVED ESTIMATES FY 2017/18	2,000,000 1,500,000 1,000,000 550,000 5,050,000 58,100,000 APPROVED ESTIMATE FY 2018/19	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH	47,250,500 2,420,000 1,815,000 1,210,000 6,5500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 P.DEVELOPMEN ITEM CODE P.4 Wildlife Mar S.P4.1 Wildlife Mar S.P4.1 Wildlife Mar S.P4.1 Wildlife Mar S.P4.1 Wildlife Mar S.P4.1 Wildlife Mar 3.110705 3.11100	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fr Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL T EXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME nagement management t management Purchase of garbage Collection Compactor for Mtwapa Town Procure air quality and monitoring device Purchase of Assorted Equipment for Solid	shimo la tewa	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 D ITEMS APPROVED ESTIMATES FY 2017/18	2,000,000 1,500,000 1,000,000 550,000 5,050,000 5,050,000 APPROVED ESTIMATE FY 2018/19 21,000,000 -	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH	47,250,500 2,420,000 1,815,000 1,210,000 6,5500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Mar S.P4.1 Wildlife Mar S.P4.1 Wildlife Mar S.P4.1 Wildlife Mar S.P4.1 Wildlife Mar 3.110705 3111100	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fc Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME nagement anagement at management and protection environmental management Purchase of garbage Collection Compactor for Mtwapa Town procure air quality and monitoring device Purchase of Assorted Equipment for Solid Waste Management	and drinks ign ion and Design, ROGRAMMES AN WARD	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 D ITEMS APPROVED ESTIMATES FY 2017/18	2,000,000 1,500,000 1,000,000 550,000 5,050,000 58,100,000 APPROVED ESTIMATE FY 2018/19	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH	47,250,500 2,420,000 1,815,000 1,210,000 645,500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Man S.P.4.1 Wildlife Man S.P.2.1 County 3110705 3111100 3111120	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Durces management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception).Accom, gifts,fc Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME magement nanagement t management and protection Purchase of garbage Collection Compactor for Mtwapa Town procure air quality and monitoring device Purchase of Assorted Equipment for Solid Waste Management purchase of 2 waste recycling /plastic	shimo la tewa	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 D ITEMS APPROVED ESTIMATES FY 2017/18	2,000,000 1,500,000 1,500,000 5,0000 5,050,000 5,050,000 58,100,000 APPROVED ESTIMATE FY 2018/19 21,000,000 - 4,500,000	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH	47,250,500 2,420,000 1,815,000 1,210,000 645,500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Man S.P.4.1 Wildlife Man S.P.2.1 County 3110705 3111100 3111120	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fc Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME nagement anagement at management and protection environmental management Purchase of garbage Collection Compactor for Mtwapa Town procure air quality and monitoring device Purchase of Assorted Equipment for Solid Waste Management	shimo la tewa	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 D ITEMS APPROVED ESTIMATES FY 2017/18	2,000,000 1,500,000 1,000,000 550,000 5,050,000 5,050,000 APPROVED ESTIMATE FY 2018/19 21,000,000 -	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH	47,250,500 2,420,000 1,815,000 1,210,000 645,500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Man S.P.4.1 Wildlife Man S.P.2.1 County 3110705 3111100 3111120	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Durces management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception).Accom, gifts,fc Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME magement nanagement t management and protection Purchase of garbage Collection Compactor for Mtwapa Town procure air quality and monitoring device Purchase of Assorted Equipment for Solid Waste Management purchase of 2 waste recycling /plastic	shimo la tewa	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 D ITEMS APPROVED ESTIMATES FY 2017/18	2,000,000 1,500,000 1,500,000 5,0000 5,050,000 5,050,000 58,100,000 APPROVED ESTIMATE FY 2018/19 21,000,000 - 4,500,000	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH	47,250,500 2,420,000 1,815,000 1,210,000 645,500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210503 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife nMan S.P.4.1 Wildlife n P.2 Environmen S.P.2.1 County 3110705 3111100 3111120 3111120 3111120	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Darces management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fc Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME nagement t management t management Purchase of garbage Collection Compactor for Mtwapa Town procure air quality and monitoring device Purchase of Assorted Equipment for Solid Waste Management purchase of 2 waste recycling /plastic shredders	shimo la tewa	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 D ITEMS APPROVED ESTIMATES FY 2017/18	2,000,000 1,500,000 1,500,000 5,0000 5,050,000 5,050,000 58,100,000 APPROVED ESTIMATE FY 2018/19 21,000,000 - 4,500,000	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH	47,250,500 2,420,000 1,815,000 1,210,000 6,5500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210503 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife nMan S.P.4.1 Wildlife n P.2 Environmen S.P.2.1 County 3110705 3111100 3111120 3111120 3111120	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fr Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME naggement tranaggement tranaggement Purchase of garbage Collection Compactor for Mtwapa Town procure air quality and monitoring device Purchase of Assorted Equipment for Solid Waste Management purchase of 2 waste recycling /plastic shredders purchase of waste bins	shimo la tewa HQ HQs	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 D ITEMS APPROVED ESTIMATES FY 2017/18	2,000,000 1,500,000 1,500,000 550,000 550,000 58,100,000 APPROVED ESTIMATE FY 2018/19 21,000,000 4,500,000 0	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH	47,250,500 2,420,000 1,815,000 1,210,000 6,5500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Mar S.P4.1 Wildlife Mar S.P4.1 Wildlife Mar S.P4.1 Wildlife Mar 3110705 311100 3111120 3111100 3111120 3111305	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fc Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME nagement amagement amagement f management Purchase of garbage Collection Compactor for Mtwapa Town procure air quality and monitoring device Purchase of Assorted Equipment for Solid Waste Management purchase of 2 waste recycling /plastic shredders Procurement of fabricated mobile waste	shimo la tewa HQ HQs Mariakani,	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 D ITEMS APPROVED ESTIMATES FY 2017/18	2,000,000 1,500,000 1,500,000 1,000,000 550,000 55,050,000 58,100,000 APPROVED ESTIMATE FY 2018/19 21,000,000 4,500,000 0 4,000,000	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH	47,250,500 2,420,000 1,815,000 1,210,000 645,500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Mar S.P4.1 Wildlife Mar S.P4.1 Wildlife Mar S.P4.1 Wildlife Mar 3110705 311100 3111120 3111100 3111120 3111305	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Dources management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fc Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME naagement nanagement and protection environmental management Purchase of garbage Collection Compactor for Mtwapa Town procure air quality and monitoring device Purchase of Assorted Equipment for Solid Waste Management purchase of vaste recycling /plastic shredders Procurement of fabricated mobile waste Receptacles with tipping systems	shimo la tewa HQ HQs	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 0 ITEMS APPROVED ESTIMATES FY 2017/18 KSH	2,000,000 1,500,000 1,500,000 550,000 550,000 55,050,000 58,100,000 APPROVED ESTIMATE FY 2018/19 21,000,000 - 4,500,000 0 4,000,000 10,000,000	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH	47,250,500 2,420,000 1,815,000 1,210,000 645,500 6,110,500 53,361,000 MATES FY 2020/21
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2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Mar S.P.4.1 Wildlife m S.P.2.1 County 3110705 3111100 3111120 3111305 3111305 3111305	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fc Advertising, awareness and publicity campa Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME nagement nanagement nanagement th management th management procure air quality and monitoring device Purchase of Assorted Equipment for Solid Waste Management purchase of 2 waste recycling /plastic shredders purchase of waste bins Procurement of fabricated mobile waste Receptacles with tipping systems SUB TOTAL IIItation and Conservation of Degraded Areas	shimo la tewa HQ HQs Mariakani,	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 0 ITEMS APPROVED ESTIMATES FY 2017/18 KSH	2,000,000 1,500,000 1,500,000 550,000 550,000 55,050,000 58,100,000 APPROVED ESTIMATE FY 2018/19 21,000,000 - 4,500,000 0 4,000,000 10,000,000	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH	47,250,500 2,420,000 1,815,000 1,210,000 645,500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Mar S.P.4.1 Wildlife m S.P.4.1 Wildlife m S.P.2.1 County 3110705 3111100 3111120 3111305 3111305 3111305 S.P. 2.2.: Rehab	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Darces management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fc Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME magement anaagement anaagement at management and protection Purchase of garbage Collection Compactor for Mtwapa Town Procure air quality and monitoring device Purchase of Assorted Equipment for Solid Waste Management purchase of 2 waste recycling /plastic shredders Procurement of fabricated mobile waste Receptacles with tipping systems SUB TOTAL Ilitation and Conservation of Degraded Areas improvement and establishment of tree	shimo la tewa HQ HQs Mariakani,	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 0 ITEMS APPROVED ESTIMATES FY 2017/18 KSH	2,000,000 1,500,000 1,500,000 1,000,000 550,000 58,100,000 APPROVED ESTIMATE FY 2018/19 21,000,000 4,500,000 0 4,000,000 10,000,000 39,500,000	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH -	47,250,500 2,420,000 1,815,000 1,210,000 645,500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Mar S.P.4.1 Wildlife m S.P.4.1 Wildlife m S.P.2.1 County 3110705 3111100 3111120 3111305 3111305 3111305 S.P. 2.2.: Rehab	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fc Advertising, awareness and publicity campa Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME nagement nanagement nanagement th management th management procure air quality and monitoring device Purchase of Assorted Equipment for Solid Waste Management purchase of 2 waste recycling /plastic shredders purchase of waste bins Procurement of fabricated mobile waste Receptacles with tipping systems SUB TOTAL IIItation and Conservation of Degraded Areas	shimo la tewa HQ HQs Mariakani,	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 0 ITEMS APPROVED ESTIMATES FY 2017/18 KSH	2,000,000 1,500,000 1,500,000 550,000 550,000 55,050,000 58,100,000 APPROVED ESTIMATE FY 2018/19 21,000,000 - 4,500,000 0 4,000,000 10,000,000	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH -	47,250,500 2,420,000 1,815,000 1,210,000 645,500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Mar S.P.4.1 Wildlife Mar S.P.2.1 County 3110705 3111100 3111120 3111305 3111305 S.P. 2.2.: Rehab	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Dources management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fc Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME nagement nanagement t management Purchase of garbage Collection Compactor for Mtwapa Town procure air quality and monitoring device Purchase of Assorted Equipment for Solid Waste Management purchase of 2 waste recycling /plastic shredders Purchase of waste bins Procurement of fabricated mobile waste Receptacles with tipping systems SUB TOTAL Illitation and Conservation of Degraded Areas improvement and establishment of tree nurseries	shimo la tewa HQ HQs Mariakani,	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 0 ITEMS APPROVED ESTIMATES FY 2017/18 KSH	2,000,000 1,500,000 1,500,000 550,000 550,000 550,000 58,100,000 APPROVED ESTIMATE FY 2018/19 21,000,000 4,500,000 0 4,500,000 10,000,000 39,500,000 14,218,000	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH	47,250,500 2,420,000 1,815,000 1,210,000 645,500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Mar S.P.4.1 Wildlife Mar S.P.2.1 County 3110705 3111100 3111120 3111305 3111305 S.P. 2.2.: Rehab	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Darces management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fc Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME magement anaagement anaagement at management and protection Purchase of garbage Collection Compactor for Mtwapa Town Procure air quality and monitoring device Purchase of Assorted Equipment for Solid Waste Management purchase of 2 waste recycling /plastic shredders Procurement of fabricated mobile waste Receptacles with tipping systems SUB TOTAL Ilitation and Conservation of Degraded Areas improvement and establishment of tree	shimo la tewa HQ HQs Mariakani,	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 0 ITEMS APPROVED ESTIMATES FY 2017/18 KSH	2,000,000 1,500,000 1,500,000 550,000 550,000 58,100,000 APPROVED ESTIMATE FY 2018/19 21,000,000 4,500,000 0 4,000,000 10,000,000 39,500,000	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH	47,250,500 2,420,000 1,815,000 1,210,000 6,5500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Mar S.P.4.1 Wildlife Mar S.P.2.1 County 3110705 3111100 3111120 3111305 3111305 S.P. 2.2.: Rehab	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Dources management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fr Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME nagement it management it management Purchase of garbage Collection Compactor for Mtwapa Town procure air quality and monitoring device Purchase of Assorted Equipment for Solid Waste Management purchase of vaste bins Procurement of fabricated mobile waste Receptacles with tipping systems SUB TOTAL INTERE Rehabilitation of uyombo beach	shimo la tewa HQ HQs Mariakani,	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 0 ITEMS APPROVED ESTIMATES FY 2017/18 KSH	2,000,000 1,500,000 1,500,000 550,000 550,000 550,000 58,100,000 APPROVED ESTIMATE FY 2018/19 21,000,000 4,500,000 0 4,500,000 10,000,000 39,500,000 14,218,000	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH	47,250,500 2,420,000 1,815,000 1,210,000 6,5500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Mai S.P4.1 Wildlife Mai S.P4.1 Wildlife Mai S.P4.1 Wildlife Mai S.P4.1 Wildlife Mai S.P.2.1 County 3110705 311100 3111100 3111105 3111305 3111 3111	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Dources management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception), Accom, gifts, fc Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME nagement management t management Purchase of garbage Collection Compactor for Mtwapa Town Procure air quality and monitoring device Purchase of 2 waste recycling /plastic shredders Purchase of waste bins Procurement of fabricated mobile waste Receptacles with tipping systems SUB TOTAL improvement and establishment of tree nurseries Rehabilitation of uyombo beach Youth Empowerment on environmental	shimo la tewa HQ HQs Mariakani, Rabai	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 0 ITEMS APPROVED ESTIMATES FY 2017/18 KSH	2,000,000 1,500,000 1,500,000 1,000,000 5,0050,000 5,050,000 APPROVED ESTIMATE FY 2018/19 21,000,000 0 4,500,000 0 4,500,000 10,000,000 14,218,000 4,000,000	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH	47,250,500 2,420,000 1,815,000 1,210,000 665,500 6,110,500 53,361,000 MATES FY 2020/21
2211201 3111003 P.3 Natural resc S.P.3.1 Forest c. 2210303 2210801 2210504 2210703 3111400 9.DEVELOPMEN ITEM CODE P.4 Wildlife Mai S.P.4.1 Wildlife m 7.2 Environmen S.P.2.1 County 3110705 3111100 3111120 3111305 311130 311120 311120 311120 311120 311120 311120 311120 311120 311120 311120 311120 311120 311120 311120 311120 31	Refined Fuels and Lubricants for Transport Purchase of computers, Printers and other IT SUB TOTAL Dources management and Conservation onservation and management Daily Subsistence Allowance Catering services (Reception),Accom, gifts,fr Advertising, awareness and publicity campa Production and Printing of Training Materials Research, Feasibility Studies, Project Preparat SUB TOTAL GRAND TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-P PROJECT NAME nagement it management it management Purchase of garbage Collection Compactor for Mtwapa Town procure air quality and monitoring device Purchase of Assorted Equipment for Solid Waste Management purchase of vaste bins Procurement of fabricated mobile waste Receptacles with tipping systems SUB TOTAL INTERE Rehabilitation of uyombo beach	shimo la tewa HQ HQs Mariakani,	850,000 50,995,000 2,000,000 2,000,000 4,500,000 260,226,037 0 ITEMS APPROVED ESTIMATES FY 2017/18 KSH	2,000,000 1,500,000 1,500,000 550,000 550,000 550,000 58,100,000 APPROVED ESTIMATE FY 2018/19 21,000,000 4,500,000 0 4,500,000 10,000,000 39,500,000 14,218,000	42,955,000 2,200,000 1,650,000 1,100,000 605,000 5,555,000 48,510,000 PROJECTED MTEF ESTI FY 2019/20 KSH	47,250,500 2,420,000 1,815,000 1,210,000 645,500 6,110,500 53,361,000 MATES FY 2020/21

	Establishment of Almonian		Т				
	Establishment of 4 tree nur to enhance environment	sery seeding groups	BAMBA		1.000.000		
0111000	to enhance environment		5, (115), (1,000,000		
	Establishment of 4 tree nur	serv seedling groups					
	to enhance environment		BAMBA		1,000,000		
	SUB TOTAL			-	23,218,000	-	-
SUB TOTAL			•			-	-
P.3 Natural reso	ources conservation and r	nanagement		•			•
3111305	Supply and delivery of O		Ganze		7,900,000		
	Supply and delivery of 2.		Gunze	-	7,700,000		
2111205	supply and delivery of 1. machines	no stone cutting	tezo		5,000,000		
3111303	machines		1620		3,000,000		
	Construction of a store for (0000000				
	conservation and nuts value	e addition	GONGONI		-		
	SUB TOTAL				12,900,000		
S.F.S.I Forest CC	onservation and manager	ment	r				
	purchase and supply of 7	7 briquette makina					
	machines to community						
3111305	groups		HQ		7,000,000		
3111305	Paramilitary Training for fo	orest guards	HQs		3,000,000		
	Green Schools Programn		HQs		7,000,000		
	IGA bee keeping		1	1	2,500,000		
	IGA Makiga		1	1	3,000,000		
	SUB TOTAL		•	•	22,500,000		
S.P.3.2; Wildlife	conservation and manag	ement					
	TOTAL				98,118,000		

			VOTE 3116 COUN	Y DIVISION FOR E	DUCATION		
1: VISION							
Excellence in Edu	ucation, and Ict						
2.MISSION							
	sion of quality pre	e-primary education, voc	ational training and IC	services			
3.PROGRAMMES	sion of quality pro	e-primary caucation, vec		301 11003			
	n term, 2018/19-2	020/21, the department of	of Education and ICT w	ill implement the	following programmes.		
		g and Support Services		•	0, 0		
2.Early Childhooc							
3.Vocational Edu		ing					
5.Education trans		ired in the year anding ly	ing 2018 and projector	Lastimatos for 20	19/2020 AND 2020/21for comp	operation to opployees	use of goods and
		s are as summarized belov		resimules for 20	17/2020 AND 2020/21101 COMp	ensation to employees,	use of goods and
4.SUMMARY OF P		PUTS AND PERFORMANCE	INDICATORS FOR 2017/	18-2019/2020			
			-				
Delivery Unit	Key Outputs	Key Performance Indicator	Achievement FY 2016/17	Baseline FY 2017/18		Targets FY 2019/20	Targets FY 2020/21
General			2010, 11	2017/10			/_
coordinated Administration,							
Automistration,							
	Policy	number of policies					
	development	developed	2	-		-	-
		number of bills					
	Bill	developed and submitted to county					
	development		-	-			
	Former derting of	number of regulations					
	regulation of	formulated and implemented	-	-		-	-
	Monitoring and						
	Evaluation						
	Reports on programmes	Number of evaluation					
	and projects	reports	5	5.00			
	Customer						
	satisfaction, employee						
	satisfaction						
	assesment, work	Customer employee					
	environment	satisfaction, work and					
Programme 0: Fa	assesment	environment reports	-	-		-	-
Outcome: - Enha	nce access, equ	velopment and Education ity and quality of preprime					
S.P.2.1 Free pre-p	orimary educatio		-			50	50
	construction	100 toilets in place		-		100	50
	purchase of visit ecd	new tables and chairs assessment reports for	150	- 200.00		300 tables and 1800 500	500 tables and 600
	teaching		130	200.00		300	800
	materials	Teaching materials					
	provided to	distributed to all public	000	800.00		000	850
	public ECD	ECD centres	800	800.00		830	850
Preprimary							
Education							
directorate	participation	No of teams supported					
	in	to participate at ward,					
	cocurriculum activities.	sub-county, County to national		_		35	35
	30111103.		L	-	l	55	0.

	Capacity					
	Building for	Attendance list and				
	Stakeholders	training reports	5	35.00	15	35
.P.2.2 Pre Primary						
	Provision of					
	milk to Pupils	No. of 200ml packets				
	in Public ECD	distributed in public ECD				
	centres	centres	80,000	80,000.00	 90,000	100,000
	Purchase a					
	lorry to					
	facilitate transportion of					
	school					
	equipment					
	and food	a lara (a wala ara d				
	stuffs	a lorry purchased	-		-	
eprimary ducation	Boards,					
irectorate	committees,					
	conferences	minutes, reports and		700.00		
	and seminars	attendance list	500	799.00	600	700
		No. of According to the state				
	Quality	No. of Assesment reports for the ECD centres				
	Assurance	assessed	150	200.00	500	600
	Capacity					
	Building for					
		Attendance list and				
	Stakeholders faciliation of	training reports a lorry purchased	- 520	700.00	720	750
			-		-	
		maintenance of the	-			
.4: Vocational Ed	lucation and Trai	ining	-			
utcome: Enhand	lucation and Trai	ining ikills				
utcome: Enhand	lucation and Trai	ining				
utcome: Enhano P.4.1.Revitalizatio	lucation and Trai ced vocational S on of Youth Polyt Enrolment of	ining ikills				
utcome: Enhand P.4.1.Revitalization rectorate of	Lucation and Trai ced vocational S on of Youth Polyt Enrolment of students in	ining ikills iechnics/Vocational Traini				
utcome: Enhand P.4.1.Revitalization rectorate of	Lucation and Trai ced vocational S on of Youth Polyt Enrolment of students in Youth polytechnics	ining ikills		3,291.00	4,000	4,000
utcome: Enhand P.4.1.Revitalization irectorate of	Lucation and Trais ced vocational 3 on of Youth Polyt Enrolment of students in Youth polytechnics Construction	ining ixills iechnics/Vocational Traini Percentage increase of	ng Centres	3,291.00	4,000	4,000
utcome: Enhand P.4.1.Revitalization rectorate of	Lucation and Trais ced vocational 3 on of Youth Polyt Enrolment of students in Youth polytechnics construction of vocational	ining ixills iechnics/Vocational Traini Percentage increase of	ng Centres	3,291.00	4,000	4,000
vtcome: Enhance P.4.1.Revitalization rectorate of	Enrolment of students in Youth polytechnics construction of vocational training centres in the	ning ikills rechnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and	ng Centres 3,340			
4.1.Revitalization ectorate of	Enrolment of students in Youth polytechnics construction of vocational training centres in the county	ning ikills rechnics/Vocational Traini Percentage increase of enrolment No.of Workshops,	ng Centres	3,291.00 8.00	4,000	
vicome: Enhance 2.4.1.Revitalization rectorate of	Lucation and Trais ced vocational S on of Youth Polyt Enrolment of students in Youth polytechnics Construction of vocational training centres in the county the	ning ikills rechnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and	ng Centres 3,340			
vtcome: Enhance P.4.1.Revitalization rectorate of	Enrolment of students in Youth polytechnics construction of vocational training centres in the county	ning ikills rechnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and	ng Centres 3,340			
utcome: Enhance P.4.1.Revitalization rectorate of	Enrolment of students in Youth polytechnics construction of vocational training centres in the county the management of the vocational	ning ixills rechnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in	ng Centres 3,340			
vicome: Enhance 2.4.1.Revitalization rectorate of	Lucation and Trai ced vocational S on of Youth Polyi Enrolment of students in polytechnics Constructional training centres in the county the management of the vocational training	ining ixills echnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in Vocational training	ng Centres 3,340 9	8.00	8	8
vtcome: Enhance P.4.1.Revitalization rectorate of	Enrolment of students in Youth polytechnics construction of vocational training centres in the county the management of the vocational	ning ixills rechnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in	ng Centres 3,340			8
utcome: Enhance P.4.1.Revitalization rectorate of	Lucation and Trai ced vocational S on of Youth Polyi Enrolment of students in Youth polytechnics of vocational training centres in the county the management of the vocational training centres	ining ixilis rechnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in Vocational training management skills	ng Centres 3,340 9	8.00	8	8
vtcome: Enhance P.4.1.Revitalization rectorate of	Lucation and Trai ced vocational S on of Youth Poly Enrolment of students in Youth polytechnics Constructional training centres in the county the management of the vocational training centres Recruitment	ning kills echnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in Vocational training management skills 1 Assistant Director, 35	ng Centres 3,340 9	8.00	8	8
vicome: Enhance 2.4.1.Revitalization rectorate of	Lucation and Trai ced vocational S on of Youth Polyt Enrolment of students in Youth polytechnics construction of vocational training centres in the county the management of the vocational training centres Recruitment of instructors and	ning ixilis rechnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in Vocational training management skills 1 Assistant Director, 35 managers, 120 instructors and 7 sub-	ng Centres 3,340 9	8.00	8	8
4.1.Revitalization ectorate of	Lucation and Trai ced vocational S on of Youth Polyi Enrolment of students in Youth polytechnics Construction of vocational training centres in the county the management of the vocational training centres Recruitment of instructors	ning ixills rechnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in Vocational training management skills 1 Assistant Director, 35 managers, 120	ng Centres 3,340 9	8.00	8	8
vtcome: Enhance P.4.1.Revitalization rectorate of	Lucation and Trai ced vocational S on of Youth Polyi Enrolment of students in Youth polytechnics Constructional training centres in the county the management of the vocational training centres Recruitment of instructors and supervisors	ning ixilis rechnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in Vocational training management skills 1 Assistant Director, 35 managers, 120 instructors and 7 sub-	ng Centres 3,340 9 90	8.00 70.00	8	8
vtcome: Enhance P.4.1.Revitalization rectorate of	Lucation and Trai ced vocational S on of Youth Polyt Enrolment of students in Youth polytechnics Constructional training centres in the county the management of the vocational training centres Recruitment of instructors and supervisors	ning ixilis rechnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in Vocational training management skills 1 Assistant Director, 35 managers, 120 instructors and 7 sub-	ng Centres 3,340 9 90	8.00 70.00	8	8
vtcome: Enhance P.4.1.Revitalization rectorate of	Lucation and Trai ced vocational S on of Youth Polyi Enrolment of students in Youth polytechnics Constructional training centres in the county the management of the vocational training centres Recruitment of instructors and supervisors	ning ixilis rechnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in Vocational training management skills 1 Assistant Director, 35 managers, 120 instructors and 7 sub-	ng Centres 3,340 9 90	8.00 70.00	8	8
utcome: Enhance P.4.1.Revitalization rectorate of	Lucation and Trai ced vocational S on of Youth Poly Enrolment of students in Youth polytechnics Construction of vocational training centres in the county the management of the vocational training centres Recruitment of instructors and supervisors Quality assurance in	ning ixills rechnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in Vocational training management skills 1 Assistant Director, 35 managers, 120 instructors and 7 sub- county training officers	ng Centres 3,340 9 90	8.00 70.00	8	
utcome: Enhance P.4.1.Revitalization rectorate of	Lucation and Trai ced vocational S on of Youth Polyt Enrolment of students in Youth polytechnics construction of vocational training centres in the county the management of the vocational training centres Recruitment of instructors and supervisors Quality assurance in Vocational	ning ixills rechnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in Vocational training management skills 1 Assistant Director, 35 managers, 120 instructors and 7 sub- county training officers No. of QA visits, No of employed graduates	ng Centres 3,340 9 90	8.00 70.00	8	8
utcome: Enhand P.4.1.Revitalization rectorate of	Lucation and Trai ced vocational S on of Youth Polyi Enrolment of students in Youth polytechnics Constructional training centres in the county the management of the vocational training centres Recruitment of instructors and supervisors Quality assurance in Vocational Training. Provision of	ning kills rechnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in Vocational training management skills 1 Assistant Director, 35 managers, 120 instructors and 7 sub- county training officers No. of QA visits, No of employed graduates No.of Vocational training centres	ng Centres 3,340 9 90	8.00 70.00	8	8
vicome: Enhance 2.4.1.Revitalization rectorate of	Lucation and Trai ced vocational S on of Youth Poly Enrolment of students in Youth polytechnics Constructional training centres in the county the management of the vocational training centres Recruitment of instructors and supervisors Quality assurance in Vocational Training.	ning kills echnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in Vocational training management skills 1 Assistant Director, 35 managers, 120 instructors and 7 sub- county training officers No. of QA visits, No of employed graduates No.of Vocational training centres provided with training	ng Centres 3,340 9 90 	8.00 70.00 -	8 150 163	
vicome: Enhand 2.4.1.Revitalization rectorate of outh Training	Lucation and Trais ced vocational S on of Youth Poly Enrolment of students in Youth polytechnics Construction of vocational training centres in the county the management of the vocational training centres Recruitment of instructors and supervisors Quality assurance in Vocational Training. Provision of state of the art equipment	ning ixills echnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in Vocational training management skills 1 Assistant Director, 35 managers, 120 instructors and 7 sub- county training officers No. of QA visits, No of employed graduates No.of Vocational training centres provided with training Equipment	ng Centres 3,340 9 90 - 0 7	8.00 70.00	8	
utcome: Enhand P.4.1.Revitalization rectorate of both Training	Lucation and Trais ced vocational S on of Youth Poly Enrolment of students in Youth polytechnics Construction of vocational training centres in the county the management of the vocational training centres Recruitment of instructors and supervisors Quality assurance in Vocational Training. Provision of state of the art equipment	ning kills echnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in Vocational training management skills 1 Assistant Director, 35 managers, 120 instructors and 7 sub- county training officers No. of QA visits, No of employed graduates No.of Vocational training centres provided with training	ng Centres 3,340 9 90 - 0 7	8.00 70.00 - - 10.00	8 150 163	
utcome: Enhand P.4.1.Revitalization rectorate of both Training	Lucation and Trais ced vocational S on of Youth Poly Enrolment of students in Youth polytechnics Construction of vocational training centres in the county the management of the vocational training centres Recruitment of instructors and supervisors Quality assurance in Vocational Training. Provision of state of the art equipment	ning ixills echnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in Vocational training management skills 1 Assistant Director, 35 managers, 120 instructors and 7 sub- county training officers No. of QA visits, No of employed graduates No.of Vocational training centres provided with training Equipment	ng Centres 3,340 9 90 - 0 7	8.00 70.00 - - 10.00 APPROVED	8 150 163 15	
vicome: Enhand .4.1.Revitalization ectorate of uth Training	Lucation and Trais ced vocational S on of Youth Poly Enrolment of students in Youth polytechnics Construction of vocational training centres in the county the management of the vocational training centres Recruitment of instructors and supervisors Quality assurance in Vocational Training. Provision of state of the art equipment	ning ixills echnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in Vocational training management skills 1 Assistant Director, 35 managers, 120 instructors and 7 sub- county training officers No. of QA visits, No of employed graduates No.of Vocational training centres provided with training Equipment	ng Centres 3,340 9 90 - 0 7	8.00 70.00 - - 10.00	8 150 163 15 15 PROJECTED MTI FY 2019/20	8 170 - - :F ESTIMATES FY 2020/21
SUMMARY OF E	Lucation and Trai ced vocational S on of Youth Poly Enrolment of students in Youth polytechnics Constructional training centres in the county the management of the vocational training centres Recruitment of instructors and supervisors Quality assurance in Vocational Training. Provision of state of the art equipment XPENDITURE BY V	ning ixills echnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in Vocational training management skills 1 Assistant Director, 35 managers, 120 instructors and 7 sub- county training officers No. of QA visits, No of employed graduates No.of Vocational training centres provided with training Equipment	ng Centres 3,340 9 90 - 0 7	8.00 70.00 - 10.00 APPROVED ESTIMATES FY 2017/18 KSH	8 150 163 163 15 PROJECTED MTI FY 2019/20 KSH	8 170 - - - - - - - - - - - - - - - - - - -
SUMMARY OF E	Lucation and Trai ced vocational S on of Youth Polyt Enrolment of students in Youth polytechnics construction of vocational training centres in the county the management of the vocational training centres Recruitment of instructors and supervisors Quality assurance in Vocational Training. Provision of state of the art equipment XPENDITURE BY V	ning kills rechnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in Vocational training management skills 1 Assistant Director, 35 managers, 120 instructors and 7 sub- county training officers No. of QA visits, No of employed graduates No.of Vocational training centres provided with training Equipment OTE AND ECONOMIC CLA	ng Centres 3,340 9 90 - 0 7	8.00 70.00 - - 10.00 APPROVED ESTIMATES FY 2017/18 382,178,802	8 150 163 163 163 15 PROJECTED MTI FY 2019/20 KSH 577,935,171	8 170 - - - - - - - - - - - - - - - - - - -
Utcome: Enhance P.4.1.Revitalization rectorate of both Training	Lucation and Trai ced vocational S on of Youth Polyt Enrolment of students in Youth polytechnics construction of vocational training centres in the county the management of the vocational training centres Recruitment of instructors and supervisors Quality assurance in Vocational Training. Provision of state of the art equipment XPENDITURE BY V	ning kills rechnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in Vocational training management skills 1 Assistant Director, 35 managers, 120 instructors and 7 sub- county training officers No. of QA visits, No of employed graduates No.of Vocational training centres provided with training Equipment OTE AND ECONOMIC CLA	ng Centres 3,340 9 90 - 0 7	8.00 70.00 - 10.00 APPROVED ESTIMATES FY 2017/18 KSH	8 150 163 163 15 PROJECTED MTI FY 2019/20 KSH	8 170 - - EF ESTIMATES FY 2020/21 KSH 635.728,688 207.575.500
Utcome: Enhance P.4.1.Revitalization irectorate of both Training SUMMARY OF EX Compensation to se of Goods and ther Recurrent capulition of Nor	Lucation and Trai ced vocational S on of Youth Poly Enrolment of students in Youth polytechnics Constructional training centres in the county the management of vocational training centres Recruitment of instructors and supervisors Quality assurance in Vocational Training. Provision of state of the art equipment KPENDITURE BY V	ning kills echnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in Vocational training management skils 1 Assistant Director, 35 managers, 120 instructors and 7 sub- county training officers No. of QA visits, No of employed graduates No.of Vocational training centres provided with training Equipment OTE AND ECONOMIC CLA momic Classification	ng Centres 3,340 9 90 - 0 7	8.00 70.00 - - 10.00 APPROVED ESTIMATES FY 2017/18 KSH 382,178,802 104,298,647 1,500,000 87,017,402	8 150 163 163 163 15 PROJECTED MTI FY 2019/20 KSH 577,935,171 188,705,000 550,000 95,800,000	170
utcome: Enhand P.4.1.Revitalization irectorate of outh Training	Lucation and Trai ced vocational S on of Youth Poly Enrolment of students in Youth polytechnics Constructional training centres in the county the management of vocational training centres Recruitment of instructors and supervisors Quality assurance in Vocational Training. Provision of state of the art equipment KPENDITURE BY V	ning kills echnics/Vocational Traini Percentage increase of enrolment No.of Workshops, classrooms, hostels and toilets constructed No.of staff trained in Vocational training management skils 1 Assistant Director, 35 managers, 120 instructors and 7 sub- county training officers No. of QA visits, No of employed graduates No.of Vocational training centres provided with training Equipment OTE AND ECONOMIC CLA momic Classification	ng Centres 3,340 9 90 - 0 7	8.00 70.00 - - 10.00 APPROVED ESTIMATES FY 2017/18 KSH 382,178,802 104,298,647 1,500,000	8 150 163 163 15 PROJECTED MTI FY 2019/20 KSH 577,935,171 188,705,000 550,000	8 170 - - :F ESTIMATES FY 2020/21

		APPROVED		PROJECTED MTER	ESTIMATES
	Programmes	ESTIMATES FY 2017/18 KSH	APPROVED ESTIMATE FY 2018/19	FY 2019/20 KSH	FY 2020/21 KSH
P.1 General Admin	nistration, Planning and Support Services	468,949,802	633,895,610	762,185,171	-
	n Planning and Support Services	468,949,802	633,895,610	762,185,171	
	ood Development Education	83,267,402	679,920,951	805,117,080	
S.P 2.1 Free pre- Pri	rimary education mary School Health and Nutrition	80,767,402 2,500,000	626,920,951 53,000,000	746,817,080 58,300,000	
P.3.Education Supp		355,127,647	350,000,000	385,000,000	
	p, Bursary and Loan	355,127,647	350,000,000	385,000,000	
	education and training	17,650,000	205,251,027	224,676,130	
	on of Youth Polytechnics/Vocational Training Centres	17,650,000	205,251,027	224,676,130	
Total Expenditure		924,994,851	1,869,067,588	2,176,978,381	-
7.SUMMART OF ITE	EMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR	APPROVED			
ITEM		ESTIMATES FY 2017/18	APPROVED ESTIMATE FY	PROJECTED MTER FY 2019/20	ESTIMATES FY 2020/21
CODE	ITEM DESCRIPTION	KSH	2018/19	KSH	KSH
2110100	Paria Salarian Pormanant Employaan	211,840,468	294,595,610	324,055,171	
2110100	Basic Salaries - Permanent Employees	211,040,400	274,373,810		
2110200	Basic Wages - Temporary Employees	59,000,000	117,500,000	129,250,000	
2110300	Personal Allowances paid as part of Salary	82,860,608	85,000,000	93,500,000	
	Employer Contributions to Compulsory National Social Security	28,477,726	28,300,000	31,130,000	
	Utilities, Supplies and Services	1,500,000	2,500,000	2,750,000	
2210200	Communication, Supplies and Services	1,100,000	1,050,000	1,155,000	
	Domestic Travel and Subsistence, and Other Transportation				
2210300		11,500,000	12,000,000	13,200,000	
2210400	Foreign travel and subsistence	-	3,000,000	3,300,000	
2210400			0,000,000	0,000,000	
2210500		8,300,000	10,500,000	11,550,000	
	Printing , Advertising and Information Supplies and Services Rentals of Produced Assets	6,500,000	8,000,000	8,800,000	
	Training Expenses	15,471,000	16,000,000	17,600,000	
2210800	Hospitality Supplies and Servi	17,927,647	19,500,000	21,450,000	
2210900	Insurance Costs	-	-	-	
2211000	Specialised Materials and Supp	10,000,000	6,000,000	6,600,000	
		12,000,000	15,000,000	16,500,000	
	Office and General Supplies and Services Fuel Oil and Lubricants	3,000,000	3,000,000	3,300,000	
	Other Operating Expenses	1,500,000	500,000	550,000	
	Routine Maintenance - Vehicles	3,000,000	3,000,000	3,300,000	
			· ·		
2220200	Routine Maintenance - Other Assets	2,500,000	7,500,000	8,250,000	
2640100	Scholarships and other Educational Benefits	350,000,000	350,000,000	-	
3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	
3111000	Purchase of Office Furniture and General Equipment	4,500,000	2,500,000	2,750,000	
		0 000 000	F 000 000	5 500 000	
	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	5,000,000 2,000,000	5,500,000 7,700,000	
	Research, Feasibility Studies, Project Preparation and Design, Purchase of milk		50,000,000	55,000,000	
	TOTAL	837,977,449	1,042,445,610	767,190,171	
8.PROGRAMMES, S	UB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE AC	CCOUNTED FOR	-		
		APPROVED ESTIMATES FY 2017/18	-	PROJECTED MTEF FY 2019/20	ESTIMATES FY 2020/21
ITEM CODE	ITEM DESCRIPTION	кѕн	APPROVED ESTIMATE FY 2018/19	кѕн	KSH
	nistration,Planning and Support Services	Kon	2018/17	Kon	Kon
	n Planning and Support Services				
2110199	Basic Salaries - Permanent - Others	211,840,468	294,595,610	324,055,171	
	Contractual Employees	51,000,000	106,000,000	116,600,000 9,350,000	
	Casual Labour - Others Basic Salaries-Temporary-Others	5,000,000 3,000,000	8,500,000 3,000,000	9,350,000	
	House Allowance	42,078,628	43,000,000	47,300,000	
	Transport Allowance	34,004,000	35,000,000	38,500,000	
2110320	Leave Allowance	6,777,980	7,000,000	7,700,000	
	Employer Contributions to National Social Security Fund	293,284 28,184,442	300,000	330,000 30,800,000	
	Employer Contribution to Staff Pensions Scheme Electricity	28,184,442 500,000	28,000,000	1,100,000	
2210101	2 Water and Sewarage Charges	1,000,000	1,500,000	1,650,000	
			1,000,000	1,100,000	
2210102 2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000			
2210102 2210201 2210301	Telephone, Telex, Facsimile and Mobile Phone Services Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	3,000,000	3,300,000	
2210102 2210201 2210301 2210302	Telephone, Telex, Facsimile and Mobile Phone Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	2,500,000 3,000,000	3,000,000	3,300,000	
2210102 2210201 2210301 2210302 2210303	Telephone, Telex, Facsimile and Mobile Phone Services Travel Costs (arilines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance	2,500,000	3,000,000 4,000,000	3,300,000 4,400,000	
2210102 2210201 2210301 2210302 2210303 2210303 2210402	Telephone, Telex, Facsimile and Mobile Phone Services Travel Costs (afrlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Accommodation -Foreign Travel	2,500,000 3,000,000 4,000,000 -	3,000,000 4,000,000 3,000,000	3,300,000 4,400,000 3,300,000	
2210102 2210201 2210301 2210302 2210303 2210402 2210502	Telephone, Telex, Facsimile and Mobile Phone Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Accommodation - Foreign Travel Publishing & printing services	2,500,000 3,000,000	3,000,000 4,000,000	3,300,000 4,400,000	
2210102 2210201 2210301 2210302 2210303 2210402 2210502 2210503 2210504	Telephone, Telex, Facsimile and Mobile Phone Services Travel Costs (arilines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Accommodation -Foreign Travel Publishing & printing services Subscription to Newspaper, Magazine and periodicals Advertising, Awareness and Publicity Campaigns	2,500,000 3,000,000 4,000,000 - 2,000,000 500,000 4,000,000	3,000,000 4,000,000 3,000,000 3,000,000 500,000 6,000,000	3,300,000 4,400,000 3,300,000 3,300,000 550,000 6,600,000	
2210102 2210201 2210301 2210302 2210303 2210402 2210502 2210503 2210504 2210603	Telephone, Telex, Facsimile and Mobile Phone Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Accommodation -Foreign Travel Publishing & printing services Subscription to Newspaper, Magazine and periodicals	2,500,000 3,000,000 4,000,000 - 2,000,000 500,000	3,000,000 4,000,000 3,000,000 3,000,000 500,000	3,300,000 4,400,000 3,300,000 3,300,000 550,000	

	Travel Allowance	r	3,000,000	3,000,000	3,300,000	
2210/02	2 Renumeration of instructors and contract base	ed training	3,000,000	3,000,000	3,300,000	
	 Hire of training facilities and equipment 	sa naining	4,000,000	4,000,000	4,400,000	
	Tuition fees allowances		2,471,000	2,500,000	2,750,000	
	Kenya School of Government		1,000,000	1,500,000	1,650,000	
	¹ Catering Services (receptions), Accommodati	ion, Gifts, Food	1,500,000	6,000,000	6,600,000	
	² Boards, Committees, Conferences and Semin		1,500,000	6,000,000	6,600,000	
	⁵ National Celebrations		4,000,000	2,000,000	2,200,000	
	7 Medals, Awards and Honors		3,000,000	2,000,000	2,200,000	
	³ purchase of coffins		300,000	500,000	550,000	
	Education and library supplies		4,000,000	3,000,000	3,300,000	
	Purchase of Uniforms and Clothing - Staff		6,000,000	3,000,000	3,300,000	
	General Office Supplies (papers, pencils, form	s, small office	6,000,000	8,000,000	8,800,000	
	² Supplies and accessories for computers and p		4,000,000	4,000,000	4,400,000	
	³ Sanitary and Cleaning Materials, Supplies and		2,000,000	3,000,000	3,300,000	
	Refined Fuels and Lubricants for Transport		3,000,000	3,000,000	3,300,000	
	B Legal Dues/fees, Arbitration and Compensatio	on Payments	1,000,000	-	-	
	Maintenance Expenses - Motor Vehicles		3,000,000	3,000,000	3,300,000	
	Maintenance of Civil Works		2,000,000	6,000,000	6,600,000	
	Maintenance of Computers, Software, and Ne	etworks	500,000	1,500,000	1,650,000	
	² Purchase of Computers, Printers and other IT E		2,000,000	1,500,000	1,650,000	
	Purch. of Office Furn. & Gen Other (Budget)	1.1.	2,500,000	1,000,000	1,100,000	
	² Purchase of software		2,000,000	5,000,000	5,500,000	
3111499			-	2,000,000	7,700,000	
	SUB TOTAL		468,949,802	633,895,610	702,785,171	
P.2 .1 Early childho		· · · · · ·	,			
S.P 2.1 Free pre- Pr						
	Purchase of Motor Vehicles	I	5,000,000	-	-	
2210302	² Transport and Accomodation Allowances		1,000,000	500,000	550,000	
2210303	³ Daily subsistence allowance		250,000	500,000	550,000	
	Training	ł	1,000,000	1,000,000	1,100,000	
2210/00			7,250,000	2,000,000	2,200,000	
SP22 · Pre-Prima	ry School Health and Nutrition		7,200,000	2,000,000	2,200,000	
	2 Boards, Committees, Conferences and Semin	ars	2,500,000	3,000,000	3,300,000	
	Provide school milk	015		50,000,000	55,000,000	
0120102	SUB TOTAL		2,500,000	53,000,000	58,300,000	
P.3.Education Sup			2,000,000	00,000,000	00,000,000	
	p, Bursary and Loan					
-						
	1 Utilities Supplies and Services		-	-		
2210200	Communication, Supplies and Services		-	-		
2210300	Domestic Travel and Subsistence, and Other	Transportation	-	-		
	P Foreign Travel and Subsistence, and other tra		-	-		
	Printing , Advertising and Information Supplies		-	-		
	Rentals of Produced Assets		-	-		
2210700	D Training Expenses		-	-		
	Hospitality Supplies and Services		5,127,647	-		
2210900	Insurance Costs		-	-		
2211000	^D Specialised Materials and Supplies		-	-		
2211100	Office and General Supplies and Services		-	-		
	Fuel Oil and Lubricants		-	-		
	O Other Operating Expenses		-	-		
	Routine Maintenance - Vehicles and Other Tr	ansport	-	-		
	Routine Maintenance - Other Assets	· ·	-	-		
2640101	Scholarship & Other Educational Benefits		350,000,000	350,000,000		
	SUB TOTAL		355,127,647	350,000,000	-	
	education and training					
	on of Youth Polytechnics					
2210700	Training fees		1,000,000		1 100 000	
				1,000,000	1,100,000	
2210301	Travelling Allowances		500,000	500,000	550,000	
2210301 2210303	Travelling Allowances Daily Subsistence Allowance		500,000 250,000	500,000 500,000	550,000 550,000	
2210301 2210303 2210201	Travelling Allowances Daily Subsistence Allowance Telephone, Telex, Facsimile and Mobile Phone	· Services	500,000 250,000 100,000	500,000 500,000 50,000	550,000 550,000 55,000	
2210301 2210303 2210201 2211399	1 Travelling Allowances 3 Daily Subsistence Allowance 1 Telephone, Telex, Facsimile and Mobile Phone 9 Other Operating Expenses - Oth		500,000 250,000 100,000 500,000	500,000 500,000 50,000 500,000	550,000 550,000 55,000 550,000	
2210301 2210303 2210201 2211399 2210504	1 Travelling Allowances 3 Daily Subsistence Allowance 1 Telephone, Telex, Facsimile and Mobile Phone 9 Other Operating Expenses - Oth 4 Advertising, Awareness and Publicity Campaig		500,000 250,000 100,000 500,000 1,000,000	500,000 500,000 50,000 500,000 500,000 500,000	550,000 550,000 55,000 550,000 550,000 550,000	
2210301 2210303 2210201 2211399 2210504	Travelling Allowances 3 Doily Subsistence Allowance 1 Telephone, Telex, Facsimile and Mobile Phone 2 Other Operating Expenses - Oth 4 Advertising, Awareness and Publicity Campaig 5 Trade Shows and Exhibitions		500,000 250,000 100,000 500,000 1,000,000 800,000	500,000 500,000 500,000 500,000 500,000 500,000	550,000 550,000 55,000 550,000 550,000 550,000 550,000	
2210301 2210303 2210201 2211399 2210504	Iravelling Allowances Joaly Subsistence Allowance Telephane, Telex, Facsimile and Mobile Phone Other Operating Expenses - Oth Advertising, Awareness and Publicity Campaig Irade Shows and Exhibitions SUB TOTAL		500,000 250,000 100,000 500,000 1,000,000 800,000 4,150,000	500,000 500,000 500,000 500,000 500,000 500,000 3,550,000	550,000 550,000 550,000 550,000 550,000 550,000 3,905,000	
2210301 2210303 2210201 2211399 2210504 2210505	Travelling Allowances Daily Subsistence Allowance Telephone, Telex, Facsimile and Mobile Phone Other Operating Expenses - Oth Advertising, Awareness and Publicity Campaig Trade Shows and Exhibitions SUB TOTAL GROSS EXPENDITURE	gns	500,000 250,000 500,000 1,000,000 800,000 4,150,000 837,977,449	500,000 500,000 500,000 500,000 500,000 500,000	550,000 550,000 55,000 550,000 550,000 550,000 550,000	
2210301 2210303 2210201 2211399 2210504 2210505	Iravelling Allowances Joaly Subsistence Allowance Telephane, Telex, Facsimile and Mobile Phone Other Operating Expenses - Oth Advertising, Awareness and Publicity Campaig Irade Shows and Exhibitions SUB TOTAL	gns	500,000 250,000 500,000 1,000,000 800,000 4,150,000 837,977,449	500,000 500,000 500,000 500,000 500,000 500,000 3,550,000	550,000 550,000 550,000 550,000 550,000 550,000 3,905,000	-
2210301 2210303 2210201 2211399 2210504 2210505	Travelling Allowances Daily Subsistence Allowance Telephone, Telex, Facsimile and Mobile Phone Other Operating Expenses - Oth Advertising, Awareness and Publicity Campaig Trade Shows and Exhibitions SUB TOTAL GROSS EXPENDITURE	gns	500,000 250,000 500,000 1,000,000 800,000 4,150,000 837,977,449 AS	500,000 500,000 500,000 500,000 500,000 500,000 3,550,000	550,000 550,000 550,000 550,000 550,000 550,000 3,905,000	
2210301 2210303 2210201 2211399 2210504 2210505	Travelling Allowances Daily Subsistence Allowance Telephone, Telex, Facsimile and Mobile Phone Other Operating Expenses - Oth Advertising, Awareness and Publicity Campaig Trade Shows and Exhibitions SUB TOTAL GROSS EXPENDITURE	gns	500,000 250,000 500,000 1,000,000 800,000 4,150,000 837,977,449 AS APPROVED	500,000 500,000 500,000 500,000 500,000 500,000 3,550,000	550,000 550,000 550,000 550,000 550,000 550,000 3,905,000 767,190,171	
2210301 2210303 2210201 2211399 2210504 2210505 9.DEVELOPMENT E	Travelling Allowances Daily Subsistence Allowance Telephone, Telex, Facsimile and Mobile Phone Other Operating Expenses - Oth Advertising, Awareness and Publicity Campaig Trade Shows and Exhibitions SUB TOTAL GROSS EXPENDITURE	gns	500,000 250,000 100,000 500,000 4,150,000 837,977,449 AS APPROVED ESTIMATES FY	500,000 500,000 500,000 500,000 500,000 3,550,000 1,042,445,610	550,000 550,000 555,000 550,000 550,000 3,905,000 767,190,171 PROJECTED MTE	
2210301 2210303 2210201 2211399 2210505 2210505 2210505 9.DEVELOPMENT E	Travelling Allowances Daily Subsistence Allowance Telephone, Telex, Facsimile and Mobile Phone Other Operating Expenses - Oth Advertising, Awareness and Publicity Campaig Trade Shows and Exhibitions SUB TOTAL GROSS EXPENDITURE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROG	gns	500,000 250,000 100,000 500,000 800,000 4,150,000 837,977,449 AS APPROVED ESTIMATES FY 2017/18	500,000 500,000 500,000 500,000 500,000 500,000 3,550,000 1,042,445,610	550,000 550,000 550,000 550,000 550,000 3,905,000 767,190,171 PROJECTED MTE FY 2019/20	FY 2020/21
2210301 2210303 22210201 2211399 2210505 2210505 9.DEVELOPMENT E	Travelling Allowances 3 Daily Subsistence Allowance Telephone, Telex, Facsimile and Mobile Phone 9 Other Operating Expenses - Oth 4 Advertising, Awareness and Publicity Campaig 5 Trade Shows and Exhibitions SUB TOTAL GROSS EXPENDITURE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROG PROJECT NAME	gns RAMMES AND ITEN	500,000 250,000 100,000 500,000 4,150,000 837,977,449 AS APPROVED ESTIMATES FY	500,000 500,000 500,000 500,000 500,000 3,550,000 1,042,445,610	550,000 550,000 555,000 550,000 550,000 3,905,000 767,190,171 PROJECTED MTE	
2210301 2210303 22210201 2211399 2210505 2210505 9.DEVELOPMENT E	Travelling Allowances Daily Subsistence Allowance Telephone, Telex, Facsimile and Mobile Phone Other Operating Expenses - Oth Advertising, Awareness and Publicity Campaig Trade Shows and Exhibitions SUB TOTAL GROSS EXPENDITURE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROG	gns RAMMES AND ITEN	500,000 250,000 100,000 500,000 800,000 4,150,000 837,977,449 AS APPROVED ESTIMATES FY 2017/18	500,000 500,000 500,000 500,000 500,000 500,000 3,550,000 1,042,445,610	550,000 550,000 550,000 550,000 550,000 3,905,000 767,190,171 PROJECTED MTE FY 2019/20	FY 2020/21
2210301 2210303 2210201 2211399 2210505 2210505 2210505 9.DEVELOPMENT E	Travelling Allowances 3 Daily Subsistence Allowance 1 Telephone, Telex, Facsimile and Mobile Phone 2 Other Operating Expenses - Oth 4 Advertising, Awareness and Publicity Campaig 5 Trade Shows and Exhibitions SUB TOTAL GROSS EXPENDITURE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROG PROJECT NAME WAR teral Administration, Planning and Support Service	gns RAMMES AND ITEN	500,000 250,000 100,000 500,000 800,000 4,150,000 837,977,449 AS APPROVED ESTIMATES FY 2017/18	500,000 500,000 500,000 500,000 500,000 500,000 3,550,000 1,042,445,610	550,000 550,000 550,000 550,000 550,000 3,905,000 767,190,171 PROJECTED MTE FY 2019/20	FY 2020/21
2210301 2210303 2210201 2211399 2210505 2210505 2210505 9.DEVELOPMENT E	Travelling Allowances 3 Daily Subsistence Allowance Telephone, Telex, Facsimile and Mobile Phone 9 Other Operating Expenses - Oth 4 Advertising, Awareness and Publicity Campaig 5 Trade Shows and Exhibitions SUB TOTAL GROSS EXPENDITURE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROG PROJECT NAME	gns RAMMES AND ITEN	500,000 250,000 100,000 500,000 800,000 4,150,000 837,977,449 AS APPROVED ESTIMATES FY 2017/18	500,000 500,000 500,000 500,000 500,000 500,000 3,550,000 1,042,445,610	550,000 550,000 550,000 550,000 550,000 3,905,000 767,190,171 PROJECTED MTE FY 2019/20	FY 2020/21
2210301 2210303 2210201 2211399 2210505 2210505 2210505 9.DEVELOPMENT E	ITravelling Allowances Daily Subsistence Allowance Daily Subsistence Allowance Other Operating Expenses - Oth Advertising, Awareness and Publicity Campaig Trade Shows and Exhibitions SUB TOTAL GROSS EXPENDITURE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROG PROJECT NAME WAR teral Administration, Planning and Support Services	gns RAMMES AND ITEN	500,000 250,000 100,000 500,000 800,000 4,150,000 837,977,449 AS APPROVED ESTIMATES FY 2017/18	500,000 500,000 500,000 500,000 500,000 3,550,000 1,042,445,610 APPROVED ESTIMATE FY	550,000 550,000 550,000 550,000 550,000 3,905,000 767,190,171 PROJECTED MTE FY 2019/20	FY 2020/21
2210301 2210303 2210201 2211399 2210505 2210505 2210505 9.DEVELOPMENT E	Travelling Allowances Daily Subsistence Allowance Differ Operating Expenses - Oth Advertising, Awareness and Publicity Campaig Trade Shows and Exhibitions Sub ToTAL GROSS EXPENDITURE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROG PROJECT NAME WAR teal Administration, Planning and Support Services Construction of administration office	gns RAMMES AND ITEN	500,000 250,000 100,000 500,000 800,000 4,150,000 837,977,449 AS APPROVED ESTIMATES FY 2017/18	500,000 500,000 500,000 500,000 500,000 3,550,000 1,042,445,610 APPROVED ESTIMATE FY	550,000 550,000 550,000 550,000 550,000 3,905,000 767,190,171 PROJECTED MTE FY 2019/20 KSH	FY 2020/21
2210301 2210303 2210201 2211399 2210505 2210505 2210505 9.DEVELOPMENT E	ITravelling Allowances Daily Subsistence Allowance Daily Subsistence Allowance Other Operating Expenses - Oth Advertising, Awareness and Publicity Campaig Trade Shows and Exhibitions SUB TOTAL GROSS EXPENDITURE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROG PROJECT NAME WAR teral Administration, Planning and Support Services	gns RAMMES AND ITEN	500,000 250,000 100,000 500,000 800,000 4,150,000 837,977,449 AS APPROVED ESTIMATES FY 2017/18	500,000 500,000 500,000 500,000 500,000 3,550,000 1,042,445,610 APPROVED ESTIMATE FY	550,000 550,000 550,000 550,000 550,000 3,905,000 767,190,171 PROJECTED MTE FY 2019/20	FY 2020/21
2210301 2210303 2210201 2211399 2210504 2210505 2210505 9.DEVELOPMENT E 9.DEVELOPMENT E 9.DEVELOPMENT E 9.DEVELOPMENT E 9.DEVELOPMENT E	Travelling Allowances Daily Subsistence Allowance Differ Operating Expenses - Oth Advertising, Awareness and Publicity Campaig Trade Shows and Exhibitions Sub ToTAL GROSS EXPENDITURE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROG PROJECT NAME WAR teal Administration, Planning and Support Services Construction of administration office	gns RAMMES AND ITEN	500,000 250,000 100,000 500,000 800,000 4,150,000 837,977,449 AS APPROVED ESTIMATES FY 2017/18	500,000 500,000 500,000 500,000 500,000 3,550,000 1,042,445,610 APPROVED ESTIMATE FY	550,000 550,000 550,000 550,000 550,000 3,905,000 767,190,171 PROJECTED MTE FY 2019/20 KSH 54,000,000	FY 2020/21
2210301 2210303 2210201 2211399 2210504 2210505 9.DEVELOPMENT E 9.DEVELOPMENT E	Travelling Allowances Daily Subsistence Allowance Daily Subsistence Allowance Other Operating Expenses - Oth 4 Advertising, Awareness and Publicity Campaig 5 Trade Shows and Exhibitions SUB TOTAL GROSS EXPENDITURE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROG PROJECT NAME VArainistration, Planning and Support Services Construction of administration office block (phase 1)	gns RAMMES AND ITEN	500,000 250,000 100,000 500,000 800,000 4,150,000 837,977,449 AS APPROVED ESTIMATES FY 2017/18	500,000 500,000 500,000 500,000 500,000 3,550,000 1,042,445,610 APPROVED ESTIMATE FY	550,000 550,000 550,000 550,000 550,000 3,905,000 767,190,171 PROJECTED MTE FY 2019/20 KSH	FY 2020/21
2210301 2210303 2210201 2211399 2210504 2210505 9.DEVELOPMENT E 9.DEVELOPMENT	Travelling Allowances Daily Subsistence Allowance Diffy Subsistence Allowance Other Operating Expenses - Oth 4 Advertising, Awareness and Publicity Campaig 5 Trade Shows and Exhibitions SUB TOTAL GROSS EXPENDITURE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROG PROJECT NAME WAR teal Administration, Planning and Support Services Construction of administration office block (phase1) ad Education	gns RAMMES AND ITEN	500,000 250,000 100,000 500,000 800,000 4,150,000 837,977,449 AS APPROVED ESTIMATES FY 2017/18	500,000 500,000 500,000 500,000 500,000 3,550,000 1,042,445,610 APPROVED ESTIMATE FY	550,000 550,000 550,000 550,000 550,000 3,905,000 767,190,171 PROJECTED MTE FY 2019/20 KSH 54,000,000	FY 2020/21
2210301 2210303 2210201 2211399 2210504 2210505 9.DEVELOPMENT E 9.DEVELOPMENT E	Travelling Allowances Daily Subsistence Allowance Diffy Subsistence Allowance Other Operating Expenses - Oth 4 Advertising, Awareness and Publicity Campaig 5 Trade Shows and Exhibitions SUB TOTAL GROSS EXPENDITURE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROG PROJECT NAME WAR teal Administration, Planning and Support Services Construction of administration office block (phase1) ad Education	gns RAMMES AND ITEN	500,000 250,000 100,000 500,000 800,000 4,150,000 837,977,449 AS APPROVED ESTIMATES FY 2017/18	500,000 500,000 500,000 500,000 500,000 3,550,000 1,042,445,610 APPROVED ESTIMATE FY	550,000 550,000 550,000 550,000 550,000 3,905,000 767,190,171 PROJECTED MTE FY 2019/20 KSH 54,000,000	FY 2020/21
2210301 2210303 2210201 2211399 2210504 2210505 9.DEVELOPMENT E 9.DEVELOPMENT	Travelling Allowances Daily Subsistence Allowance Daily Subsistence Allowance Other Operating Expenses - Oth 4 Advertising, Awareness and Publicity Campaig 5 Trade Shows and Exhibitions SUB TOTAL GROSS EXPENDITURE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROG PROJECT NAME PROJECT NAME Construction of administration office block (phase1) Didection Trade Education	gns RAMMES AND ITEN	500,000 250,000 100,000 500,000 800,000 4,150,000 837,977,449 AS APPROVED ESTIMATES FY 2017/18	500,000 500,000 500,000 500,000 500,000 3,550,000 1,042,445,610 APPROVED ESTIMATE FY	550,000 550,000 550,000 550,000 550,000 3,905,000 767,190,171 PROJECTED MTE FY 2019/20 KSH 54,000,000	FY 2020/21
2210301 2210303 2210201 2211399 2210504 2210505 9.DEVELOPMENT E 9.DEVELOPMENT	Travelling Allowances Daily Subsistence Allowance Differ Operating Expenses - Oth Advertising, Awareness and Publicity Campaig Trade Shows and Exhibitions SUB TOTAL GROSS EXPENDITURE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROG PROJECT NAME WAR Teraal Administration, Planning and Support Services Construction of administration office block (phase1) deducation Materials(Wall Charts, chalks, text	gns RAMMES AND ITEN	500,000 250,000 100,000 500,000 800,000 4,150,000 837,977,449 AS APPROVED ESTIMATES FY 2017/18	500,000 500,000 500,000 500,000 500,000 3,550,000 1,042,445,610 APPROVED ESTIMATE FY	550,000 550,000 550,000 550,000 550,000 3,905,000 767,190,171 PROJECTED MTE FY 2019/20 KSH 54,000,000	FY 2020/21
2210301 2210303 2210201 2211399 2210504 2210505 9.DEVELOPMENT E 9.DEVELOPMENT E	Travelling Allowances Daily Subsistence Allowance Daily Subsistence Allowance Other Operating Expenses - Oth 4 Advertising, Awareness and Publicity Campaig 5 Trade Shows and Exhibitions SUB TOTAL GROSS EXPENDITURE EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROG PROJECT NAME PROJECT NAME Construction of administration office block (phase1) Didection Trade Education	gns RAMMES AND ITEN	500,000 250,000 100,000 500,000 800,000 4,150,000 837,977,449 AS APPROVED ESTIMATES FY 2017/18	500,000 500,000 500,000 500,000 500,000 3,550,000 1,042,445,610 APPROVED ESTIMATE FY	550,000 550,000 550,000 550,000 550,000 3,905,000 767,190,171 PROJECTED MTE FY 2019/20 KSH 54,000,000	FY 2020/21

3110202	Construction of dining hall at Fumbini resource centre(phase one)	Kibarani	-	7,500,000	15,800,000	
3110202	Electrical installation for Fumbini resource Centre	Kibarani	-	500,000	-	
3110202	Digital literacy in pre schools(Audio visual learning for ECD pupils)	ALL WARDS	-	-	-	
3110202	school development plan	ALL WARDS	-	4,000,000	-	
3110202	outdoor fixed playing facilities	ALL WARDS	-	3,000,000	20,000,000	
3110202	Purchase of ECDE tables and chairs			12,000,000	15,000,000	
3111001	Furnishing of 35 Model ECDs.	ALL WARDS	-	7,500,000	15,000,000	
3110202	Completion of ECD 1No. Classrooms at Kaoyeni B. Primary School	Adu	919,900	1,800,000	-	
3110202	Completion of 2NO. Classrooms and 4NO. Door toilet at Mtoroni primary school at Mtoroni primary school	Adu		1,247,232	-	
3110202	Construction of 1No. ECD Classroom for Adimaye pre-school	adu	440,300	2,600,000	-	
3110202	Construction of 2No classrooms at	adu	-	4,000,000	-	
3110202	construction of ecd 2no. Classrooms and 4no. Door toilet at Kaloleni primary school	adu	5,600,000	5,200,000	_	
	Completion of 2NO. Classroms at	Bamba	0,000,000	1,483,804	-	
3110202	Construction of 2No ECD classrooms and 2No. Door Toilets at Mabathani Primary School	Bamba	5,000,000	5,000,000	-	
	Construction of 2No ECD classrooms and 2No. Door Toilets at Makwala					
3110202	Primary School	Bamba	1,250,000	5,000,000	-	
3110202	construction of 2no. Classroom and 4no. Cubicle pit latrine at Mengo pre- school	bamba	5,000,000	5,000,000	-	
3110202	Construction of 2No. ECD classrooms at Makata primary school	CHASIMBA	800,000	3,896,753	-	
3110202	Construction of 2No. ECD classrooms and 2 door toilet at Tsalu ECD school	CHASIMBA	850,000	4,586,872	-	
3110202	Construction of 2No. ECD classrooms at Dindiri primary school	CHASIMBA	800,000	3,300,000	-	
3110202	2No. ECD Classrooms,1No. Staff Room and 2 Door Toilet at Katikirieni Pri.	CHASIMBA	3,861,211	4,900,000	-	
	Construction of 2No. ECD classrooms at Lubondo primary school	CHASIMBA	800,000	4,000,000	-	
3110202	construction of 2no classrooms and 2no cubicle pit latrine at Kirepwe nursery transferred to mzizima	DABASO		5,300,000		
3110202	Completion of Pendukiani Ecd	Ganda		1,000,000		
3110202	Construction of 2 No. classrooms at Miwani ECD	Ganda	750,000	2,100,000	-	

3110202	Construction of 2 No. classrooms at Kijiwetanga ECD	GANDA	750,000	4,000,000	-	
	Completion of 2 No. classrooms at Milimani ECD	GANDA		2,100,000	-	
	Construction of 1No. classrooms at Milimani ECD	GANDA		2,134,249		
	Completion of 2 No ECD classrooms - Midzimitsano	Ganze	1,000,000	2,850,596		
	Construction of 4no.door pit latrine at		1,000,000	1,700,000		
3110202	Mapotea pre-School	GANZE	-	1,700,000	-	
3110202	Construction of 2No. ECD classrooms at Dodosa ECD	GARASHI	800,000	3,279,123	-	
3110202	Construction of 2No. ECD classrooms at Chumba cha Tsuwi ECD	GARASHI	800,000	3,279,122	-	
3110202	Completion of 2no ecd at Boyani pre- school	GARASHI	2,400,000	3,350,000	-	
3110202	Construction of ECD 2No. Classrooms with desk at Kata primary school.and 2No.pit latrine	GARASHI	2,581,000	2,581,000	-	
3110202	Phase one of Makumba Primary School (renovation of Makumba pre school)	Garashi	900,000	5,000,000	-	
		Garashi	700,000			
3110202	Completion of 2 No. classrooms at Milimani ECD	Gongoni		1,800,000	-	
3110202	Completion of Milimani Model ECD	Gongoni		5,500,000	-	
3110202	Construction of 1No. ECD Classroom for Katsemerini pre-school	GONGONI		900,000		
3110202	Construction of 2No.ECD classrooms at Sosoni ECD unit at Sosoni primary school	GONGONI	750,000	4,000,000	-	
	Construction of ONE FOD shows one					
3110202	Construction of 2No.ECD classrooms at Bahari ya Kati ECD unit	GONGONI	750,000	4,000,000	-	
3110202	Construction of 2No Cubicle and 4No	GONGONI		2,300,000		
3110202 3110202	Construction of 4no cubicle pit latrine Construction of 1 No. ECDE Classroom	GONGONI Jaribuni	- 693,036	1,500,000 2,260,000	-	
3110202		Jaribuni	394,225	1,570,292	-	
3110202	Construction of 1 No. ECDE Classroom	Jaribuni	760,000	2,201,817	-	
3110202		Jaribuni	500,000	2,300,000	-	
3110202 3110202	Construction of 1 No classroom at	JARIBUNI jaribuni	800,000	2,099,972	-	
3110202	Construction of 4No. Cubicle pit latrine Completion of 1No. Classroom at	jaribuni		1,200,000		
3110202	Construction of 1No. ECD Classroom	JARIBUNI		1,000,000		
3110202	Construction of 1No. ECD Classroom	JARIBUNI		-		
3110202 3110202	Construction of 1 No classroom at Construction of 2No. ECDE Classrooms	JARIBUNI Junju	800,000 789,269	2,200,000 3,989,269	-	
0110202	CONSIDERION OF 2NO. ECDE CIUSSIOOTIIS		. 67,207	0,707,207		
3110202	Construction of 2No. ECDE Classrooms at Mapawa Pry school	Junju	300,000	3,612,554	-	
3110202	Construction of 2 toilets at Mirimamine ECD	ULMUL	750,000	993,168	-	
3110202	Construction of 2 toilets at Bomani Kireme ECD	ULHUL	750,000	993,168	-	
3110202	Completion of 2NO. Classroms at Chindongo Nursery school	Junju		3,200,000	-	
3110202	Construction of 2door toilets at Kolewa ECD	ULAUL	750,000	1,500,000	-	
	Completion of of 2NO. Classroms at		730,000			
	Mwandaza primary school Construction of school for the disabled	Kaloleni		1,892,424	-	
3110202	at Kizurini pre-school Construction of 2No. ECD classroom at	Kaloleni	-	4,800,000	-	
3110202	Mkwajuni ECD unit	Kaloleni	750,000	4,000,000	-	
3110202	Construction of 2No. ECD classroom at Vishakani ECD unit	Kaloleni		1,850,000		

3110202	Construction of 2No. ECD classroom at Mtendani ECD unit	Kaloleni	750,000	4,000,000	-	
3110202	Construction of 2No. ECD classroom at Chanagande ECD unit	Kaloleni	750,000	4,000,000	-	
3110202	Construction of 2No. ECDE Classrooms at Mwanawiji	Kaloleni	1,997,208	2,700,000	-	
3110202	Construction of 2no classrooms and 2no cubicle pit latrine at Ribe primary	Kambe ribe		5,000,000		
	Completion of 2NO. Classroms and 2NO. Toilets at Makobeni pre-primary school(Changed to Kinung'una)	Kambe-Ribe		1,419,505		
	Construction of 1. No Classroom at Zhengoni ECD	Kayafungo	498,392	2,453,463		
	Construction of 1 No ECD classrooms	Kayafungo	435,184	2,397,818	_	
	Completion of 2NO. Classroms at Timboni ECD Kavuka(Katsangani ECD)	Kayafungo		2,161,440	_	
3110202	Construction of 1 No ECD classrooms at Maluwani Pre School	Kayafungo	700,000	2,300,000	-	
3110202	Construction of 4No. 2 No. door toilets at EzaMoyoo ECD	Kibarani	791,610	1,960,446	-	
3110202	Construction of 2No ECD classrooms and 2No. toilets at Konjora primary school	KIBARANI	875,000	4,800,000	-	
3110202	Construction of 2No ECD classrooms and 2No. toilets at Korosho primary	KIBARANI	875,000	4,802,388	_	
	Completion of 2No. ECD Classrooms at	Kibarani	612,450	3,251,728	-	
3110202	Construction of 2No ECD classrooms and 2No. toilets at Tumaini Dera primary	Kibarani	875,000	5,000,000	_	
	Completion of 2No. Classroom at Mbaoni ECDE Centre(model ECDE	Magarini	778,112	3,042,690	-	
3110202	Construction of 1No. ECD Classroom for Mjanaheri pre-school	magarini		2,325,301		
	Construction of 2No. Classroom ECD classroom and 2no cubicle pit latrine at Msolo ECDE	MAGARINI		5,000,000	-	
3110202	Construction of 2No. Classroom ECD classroom and 2no cubicle pit latrine at Miyani ECDE	MAGARINI		5,000,000	-	
3110202	Construction of 3No. ECDE classroom at Malindi primary sch.(HGM)	MALINDI TOWN	1,125,000	6,000,000		
	Construction of 2 No. ECDE Classroom and construction of 2no cubicle pit					
3110202	latrine at at Shangia	Mariakani		5,000,000		
3110202	Renovation of foleni ECD and construction of 2no cubicle pit latrine	Matsangoni		5,500,000		
3110202	Completion of 1no. classrooms at Matsangoni ECD	Matsangoni		371,700		
	Construction of 2No ECD classroom at Kayanda	MNARANI	800,000	3,248,400		
3110202	Construction of 1No ECD classroom at Makonde	MNARANI	800,000	2,300,000		
3110202	construction of ecd 2no. Classrooms and cubicle pit latrine at Kiriba pre school	Mnarani	-	5,000,000	-	
3110202	Construction of 2No classrooms at Ushindi Nursery School	Mtepeni	750,000	4,000,000	-	

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	Construction of 2No Cubicle and 4No cubicle pit latrine at Matandale pre-					
3110202	school	Mtepeni	2,300,000	2,300,000	-	
3110202	Construction of 1 No. classroom and office at Bikadzaya ECD	MWANAMWINGA	500,000	2,100,458		
3110202	Construction of 1 No. classroom and office at Mudzimure ECD	MWANAMWINGA	500,000	2,325,428		
3110202	Construction of toilets at Kizingo ECD	Mwarakaya	1,000,000	1,000,000	-	
3110202	Construction of Toilets at Kidutani ECD	Mwarakaya	324,508	1,500,000	-	
3110202	Construction of 2No classrooms at Gandini ECD	MWARAKAYA	-	4,000,000	-	
	Construction of 2 No. Classrooms and Toilets at Kidutani ECDE	Mwarakaya	1,125,000	5,000,000	-	
3110202	Construction of 2No classrooms and 2no cubicle pit latrine at Kakoneni ECD	MWAWESA		5,000,000	-	
3110202	Construction of school for the disabled at chang'ombe pre-school	MWAWESA	-	4,800,000	-	
0110000	completion of 2no. Classrooms at					
3110202	Bedida primary school Completion of 2NO. Classroms and	MWAWESA	2,362,440	2,362,440		
3110202	2NO. Toilets Kailo Primary School	Rabai		571,024	-	
3110202	Construction of 1 No classroom at Ushindi/Mwele ECD	Rabai Kisuritini	500,000	2,300,000	-	
3110202	Completion of 2 No ECD classrooms - Kwakijala	Ruruma	206,181	3,906,181	-	
3110202	construction of ecd 2no. Classroomsat jimba pre school	Ruruma	1,600,000	4,000,000	-	
3110202	completion of 3no ecd classrooms at Kajajini ecd	Shella	602,750	2,058,270	-	
3110202	Construction of 2no ecd classrooms at Kizingitini	Shimo-La-Tewa	900,000	2,403,403		
3110202	Construction of ECD 2no. Classrooms at ndugumnani primary school	Sokoke	1,298,770	3,899,995	-	
3110202	Completion of Mbwana ECD	Sokoke	20,856	570,188		
3110202	Construction of 2No. ECD classroom and 2 No. Door Toilets at Forodhoyo Primary School	sokoke	1,600,000	5,000,000	-	
3110202	Completion of 2 no. classroom at Tezo Maweni ECD	TEZO		1,000,000		
3110202	Construction of 3 door toilets at Zowerani ECD	tezo	425,000	1,500,000	-	
3110202	Completion of 1NO. Classroom at Soyosoyo	Watamu		313,205	-	
3110202	Completion of Mbaraka Chembe ecd done at Soyosoyo	Watamu		1,000,000		
3110202	Construction of 2No ECD classrooms and 2No. Door Toilets at Mawe yakati Primary School	Watamu		5,000,000	-	
3110202	Renovation of Dungicha ECD		1,500,000	-	-	
3110202	Completion of Kisiwani ecd	Kakuyuni		1,973,391		
3110202	Completion of Paziani ecd	Kakuyuni		250,000		

3110202	Completion of 1 No. Classroom at Mbaga ECD	Kayafungo	1,000,000	
3110202	Completion of 2No. ECD Classrooms at Jezazhomu primary	Kibarani	4,000,000	
3110202	Completion of majivuni Laboratory	MALINDI TOWN	225,000	
3110202	Completion of Sidzeni nursery school	Matsangoni	200,000	
3110202	Completion of Chambuko Nursery School	Matsangoni	185,000	
3110202	Completion of 2no Classrooms at Roka Maweni	Matsangoni	1,600,000	
3110202	Construction of 2No.cubile pitlatrine at Mwanamwinga pre schoo1	MWANAMWINGA	1,000,000	
3110202	Construction of 2No.cubile pitlatrine at GK pre schoo1	MWANAMWINGA	1,000,000	
3110202	Completion of Maboromokoni model Centre	Sabaki	1,200,000	
3110202	Completion of Kibokoni Secondary lasdap proejct	Sabaki	1,030,085	
3110202	Completion of 2classrooms at St. Thomas	Sokoni	820,000	
3110202	Completion of 2 no. classroom at Bahari ECD	TEZO	120,000	
3110202	Electrical installation at Mdzongoloni YP	Kibarani	650,000	
3110202	Completion of Ruruma YP	Ruruma	536,778	
3110202	Completion of 2.No classroom chambuu ECD	adu	3,000,000	
3110202	Construction of 2No. Cubicle pit Latrine at Chambuu ECD	adu	1,200,000	
3110202	Completion of 2NO. Classroms at Muhoni primary school	Bamba	460,000	
3110202	Construction of 2 no. ECDE classrooms at Chalani	KALOLENI		
3110202	Construcion of 2 no. ECDE classrooms at Mgamboni	KALOLENI	-	
3110202	Construction of 2 no. ECDE classrooms at Tsangwe	KALOLENI	4,000,000	
3110202	Construction of 2 no. ECDE classroooms at Kizurini	KALOLENI	-	
3110202	Construction of 2no. ECDE classrooms at Dzimanye	KAYAFUNGO		
3110202	School bus for Mariakani ward ECDE Teachers Association Construction of a 2no. ECDE	MARIAKANI	-	
3110202	classrooms and 2 no. door pit latrine at Madzimeruhe village	CHASIMBA	4,700,000	
3110202	Equipment of furniture at Karimboni central ECDE unit	CHASIMBA	-	
3110202	Construction of a youth polytechnic at Ziani Village Construction of a 2no. ECDE	CHASIMBA	-	
3110202	classrooms and 2 no. door pit latrine at Kaswakini village	CHASIMBA	4,700,000	
3110202	Construction Of 2.NO ECDE classrooms at Kolewa	ОГИЛГ	-	
3110202	Construction of 2 No.classrooms at Gongoni	исиле	4,000,000	

3110202	Construction of 2 No.classrooms at Chodari	ULNUL	5,000,000		
3110202	Construction of 2 No. ECDE at Mwakuhenga	MNARANI	-		
3110202	Construction of 2 no. ECDE classrooms at Mitsajeni	KAMBE/RIBE	3,946,333		
3110202	Construction of 2no. ECDE Classrooms at Mwandondo primary school	KAMBE/RIBE			
3110202	Construction of 2 no. classrooms and	MWARAKAYA	3,200,000		
3110202	Renovation of 3 ECDE classrooms at	MWARAKAYA	1,500,000		
	Renovation of 3 ECDE classrooms at St. Martins Primary school	MWARAKAYA	1,500,000		
	Renovation of 2 no. ECDE classrooms		1,500,000		
	at Vwevesi primary school Construction of 2 no. ECDE classrooms	MWARAKAYA			
3110202	Renovation of 3 ECDE classrooms and construction of toilets at Bokini primary	MWARAKAYA	3,200,000		
3110202	Construction of 2 no. ECDE classrooms	MWARAKAYA	2,000,000		
3110202	at Kanyumbuni Primary school Construction of 2 no. ECDE classrooms	ADU	-		
3110202	at Dzitsuhe Primary school Construction of 2 no. ECDE classrooms	ADU			
3110202	at Matolani Primary school Construction of 2 no. ECDE classrooms	ADU	4,000,000		
3110202	at Kalongoni Primary school	ADU	4,000,000		
3110202	Kakoneni shella 2 no. ECDE with 4 no.door toilet	JILORE	5,000,000		
3110202	Construction of 2 no. ECDE classrooms at Midodoni Shining star	GONGONI	2,000,000		
3110202	Construction of 2 NO. ECDE classroom at Mizaheni primary school	MARAFA	-		
3110202	Construction of 2 NO. ECDE classroom at Kavinyalalo primary school	MARAFA	5,000,000		
3110202	Construction of 2 NO. ECDE classroom at Ziwani primary school	MARAFA	4,000,000		
3110202	Construction of 2 NO. ECDE classroom at chamari primary school	MARAFA	4,000,000		
3110202	Construction of 2 NO. ECDE classroom at Mulunguni primary school	MARAFA	5,000,000		
3110202	construction of 3 No. ECDE clasrooms at St. Andrews primary School	MALINDI TOWN	4,800,000		
3110202	Construction of 1 no. ECDE classroom at Komboboma	MAGARINI	2,000,000		
3110202	Construction on 1 no. ECDE classroom at Ng'ondu	MAGARINI			
3110202	Construction of 2 no. ECDE classrooms at Amani Nursery school	GARASHI	-		
3110202	Construction of 1 No. ECDE classroom at Mangororo	JARIBUNI	1,600,000		
3110202	Construction of 1 No. Classroom at Kirimani	JARIBUNI	1,600,000		
3110202	Construction of 1No ECDE classroom at Muhooni	JARIBUNI	1,600,000		
3110202	Construction of 1 No. ECDE classroom(Nyatini)	KAYAFUNGO	2,000,000		
			2,000,000	<u> </u>	

3110202	Construction of 1 No. ECDE classroom(Matsambo)	KAYAFUNGO	2,000,000	
		KAYAFUNICO	1.000.000	
	4 No. Modern Toilets at Nzoweni ECDE Construction of 2 No. classrooms, 2 No. door cubicle pit latrine and 10,000m	KAYAFUNGO	1,000,000	
3110202	water tank at Kozini	RABAI KISURUTINI	5,000,000	
3110202	Construction of 1 No. ECDE classroom(Shangia Primary School)	MARIAKANI	2,000,000	
3110202	Construction of 1 No. ECDE classroom(Migundini Primary School)	MARIAKANI	2,000,000	
3110202	Construction of 1 No. ECDE classroom(Baraka Primary School)	MARIAKANI	2,000,000	
	Construction of 3 No. ECDE classrooms and 2 door toilets at Upweoni Primary			
3110202	Construction of 2 No. ECDE Classrooms at Mafisini Primary + guttering and	SHELLA	6,000,000	
3110202	10,000 ltrs water tank Construction of 1 No. dormitory at Dzitsoni Primary+guttering&10000ltrs	CHASIMBA	4,500,000	
3110202	Construction of 1 No. dormitory at	CHASIMBA		
3110202	Dzitsoni Youth polytechnic+guttering&10000ltrs water	CHASIMBA	4,000,000	
3110202	Construction of 2 No. ECDE classrooms at Majajani primary school	MNARANI	3,200,000	
3110202	Construction of 2 No. ECDE classrooms at Mnarani primary school	MNARANI	3,200,000	
3110202	Construction of 2 No. ECDE classrooms at Kiriba primary school	MNARANI	3,200,000	
	Costruction of 2No. ECDE classrooms and 2 toilets at Maereni primary school	KAMBE/RIBE		
3110202	Construction of 2 No. ECDE classrooms at Chando Makopani	KIBARANI	4,000,000	
3110202	Purchase of tables and Chairs for ECDE across Tezo Ward	TEZO	5,000,000	
3110202	Purchase of ECDE tables and chairs for Muhoni Primary School	GANZE	400,000	
3110202	Purchase of ECDE tables and chairs for Nyari Primary School	GANZE	450,000	
3110202	Construction of 2 No. ECDE classrooms at Mulungu Wa Mawe Primary School	GANZE	3,200,000	
3110202	Construction of 2 No. ECDE classrooms at Rare Primary School	GANZE	3,200,000	
3110202	Construction of 2 No. ECDE classrooms at Mirihini Primary School	GANZE	3,200,000	
3110202	Construction of 2 No. ECDE classrooms at Jila Primary School	GANZE	3,200,000	
3110202	Construction of 1 No. classroom and 2 No. toilets at Vwevwesi ECDE primary school	MWARAKAYA	2,500,000	
3110202	Construction of 1 No. ECDE classrooms and 2 No. toilets at Chije Primary school	MWARAKAYA	2,500,000	
3110202	Construction of 2 No. toilets at M'buyuni primary School	MWARAKAYA	1,000,000	
3110202	Construction of 1 No. ECDE classrooms and 2 No. toilets at Bokini Primary school	MWARAKAYA	2,000,000	
3110202	Equipping of Pingilikani/ Mazuka polytechnic	MWARAKAYA	1,000,000	
3110202	Construction of 2 No. toilets at St. Martins ECDE	MWARAKAYA	1,000,000	
3110202		MINARANATA	1,000,000	

3110202	Construction of 2 No. toilets for Mwarakaya primary ECDE School	MWARAKAYA		1,000,000		
3110202	Construction of 2 No. ECDE classrooms at Gandini Primary school	MWARAKAYA		4,000,000		
3110202	Construction of 2 No. ECDE classrooms at Tunzanani Primary school	MTEPENI		4,000,000		
3110202	Purchase of sport kits for Mtepeni ward	MTEPENI		1,000,000		
3110202	Construction of 2 No. ECDE classrooms at Mkonowajongoo Primary School	ADU		4,000,000		
3110202	Construction of 2 No. ECDE classrooms at Kanyumbuni Primary School	ADU		4,000,000		
3110202	Construction of 2 No. ECDE classrooms at Masa Primary School	ADU		4,000,000		
3110202	Construction of 2No. ECDE classrooms at Dzitsuhe Primary School	ADU		4,000,000		
3110202	Construction of 2 No. ECDE classrooms at Kanagoni Primary School	ADU		4,000,000		
3110202	Construction of 2 No. ECDE classrooms at Bandacho Primary School	ADU		4,000,000		
3110202	Purchase of 32 No. ECDE tables and 192 No. ECDE chairs	ADU		1,000,000		
3110202	Construction of 2 no. ECDE Classrooms at Msabaha primary school	DABASO		3,000,000		
3110202	Construction of a modern library in Malindi town	MALINDI TOWN		10,000,000		
3110202	Construction of 1 No. ECDE classroom at Magari mabomu	MAGARINI		1,600,000		
3110202	Construction of 1 No. ECDE classroom at Komboboma.	MAGARINI		1,600,000		
3110202	Purchase of Land for Mgandini ECDE	KAKUYUNI		3,000,000		
3110202	Purchase of Land for Mwangaza ECDE	KAKUYUNI		2,000,000		
3110202	Construction of 1 No. ECDE classrooms at Kadzambani	GARASHI		2,000,000		
3110202	Construction of 1 No. ECDE classrooms at Laini	GARASHI		2,000,000		
3110202	Construction of 2 No. ECDE classrooms with office at Paziani Primary School	ВАМВА		4,000,000		
3110202	Construction of 2 No. ECDE classrooms with office at Chamamba Nursery	ВАМВА		4,500,000		
3110202	Construction of 2 No. Classrooms with an office at Bamba youth polytechnic	ВАМВА				
3110202	Construction of disabled Resource centre	ВАМВА		2,500,000		
3110202	Purchase of 600 No. ECDE Chairs for Various ECDEs Construction of 1 No ECDE classroom	ВАМВА		500,000		
3110202	and 1 No 2 door toilets at Umoja Nursery school-Nzovuni	ВАМВА				
3110202	Construction of 2No. ECDE classrooms at Mere	GANDA		3,500,000		
3110202	Constrution of 1 No. Classroom at Mbogolo ECDE centre	GANDA		1,500,000		
	SUB TOTAL		73,517,402	624,920,951	95,800,000	

SUB-PROGRAMME;	Infrastructure development					
3111001	Rehabilitation of Village Polytechnic			53,035,000		
3110202	Construction of 2no cubicle pit latrine at Adu Polytechnic	Adu	-	1,637,835	-	
3111001	equiping Godoma YP	Bamba	-	2,500,000	-	
3111001	equiping of Gede YP	DABASO	-	2,000,000	-	
3111001	Equiping of Ganze yp	Ganze	2,000,000	2,100,000	-	
3111001	equiping of Dagamra YP	Garashi	-	2,000,000	-	
	Completion of Kambi ya waya					
3110202	polytechnic	Gongoni	-	5,400,000	-	
3110202	Construction of 1.No classrooms and 2.NO. toilets at Mwaeba YP	Gongoni	2,000,000	4,700,000	-	
			_,,			
3111001	equiping of kambi ya waya YP	Gongoni	-	2,000,000	-	
3111001	Equiping of Baolala YP	JILORE		2,100,000	_	
0111001		JEORE	-	2,100,000		
3111001	equiping of Baolala YP	JILORE	-	2,000,000	-	
2110202		to un fina		10,000,000		
3110202	Construction of Junju polytechnic	Junju		12,000,000		
3111001	equiping of kakuyuni YP	Kakuyuni	-	2,000,000	-	
	Completion of 1 classroom Kaloleni					
3111001	youth polytechnic	Kaloleni	500,000	1,812,243	-	
3111001	Purchase of tools and Equipment for Kambe ribe polytechnic	Kambe ribe		3,500,000	-	
	Electrical installation at Kambe ribe					
3110202	polytechnic	Kambe ribe	-	800,000	-	
3111001	Purchase Of Tools And Equipment For Mwabayanyundo	KAYAFUNGO	2,000,000	2,100,000	-	
3111001	equiping of mdzongoloni YP	KIBARANI	-	2,000,000	-	
3111001	equiping of mapimo YP	MAGARINI	-	2,000,000	-	
	Construction of an ICT lab and 4NO.					
3110202	Cubicle pit latrine at Malindi town vtc.	Malindi	-	6,500,000	-	
3111001	Equiping of Bungale YP	Marafa	_	2,128,300	-	
5111001	Completion of Mtepeni Youth		_	2,.20,000		
3110202	Polytechnic	Mtepeni		6,056,215	-	
3111001	Purchase Of Tools And Equipment For Mtepeni	MTEPENI	2,000,000	2,100,000		
5111001			2,000,000	2,100,000		
3111001	equiping of Mwanamwinga YP	MWANAMWINGA	-	2,000,000	-	
	Construction of the sublets at later-					
3110202	Construction of 4no cubicle pit latrine at Mwarakaya polytechnic	Mwarakaya		1,500,000		
	Electrical installation at 9iat	Mwarakaya, Jaribuni, Dabaso,				
3110000	Electrical installation at 8ict labs(Jaribuni,Dzitsoni, Pingilikani, Gede, Kakuyuni, Adu,Jilore, Kaloleni)	Chasimba,Kaloleni, Adu,Kakuyuni, Jilore		9,043,874	-	
5110202			-	7,043,074		
3110202	construction of ICT lab at mwabayundo YP	MWAWESA	-	5,100,000	-	

			87,017,402	826,621,978	149,800,000	
	SUB TOTAL		13,500,000	201,701,027		
3110202	office at Mariakani Vocational training centre	MARIAKANI		7,000,000		
3110202	Pingilikani/ Mazuka/ Mwarakaya 2 polytechnic Construction of 2No.classrooms and an	MWARAKAYA		1,000,000		
3110202	Polytechnic (Vocational Training) at Raoyeni Purchase of engines for M.V.M-	MALINDI TOWN		8,000,000		
3110202	Construction of 2No.classrooms plus an office-Hademu Polytechnic Construction of a	MWANAMWINGA		7,000,000		
3110202	Ruruma Youth Polytechnic	RURUMA		4,000,000		
3110202	Jilore youth polytechnic dormitory with 2 4 No. door toilet	JILORE		8,000,000		
3111001	Purchase Of Tools And Equipment For Watamu	WATAMU	2,000,000	2,100,000	-	
3111001	Purchase Of Tools And Equipment For Ngerenya YP	TEZO	2,000,000	2,100,000	-	
3111001	equiping of sokoni YP	Sokoni	-	2,000,000	-	
3111001	Equiping of Sokoni YP	SOKONI	-	2,100,000	-	
3110202	construction of ICT labs at vitengeni YP	SOKOKE	-	5,100,000	-	
3110202	eletrical installation at (ngerenya, milalani, tsangatsini,mwaeba and msumarini polytechnic)s	Sabaki, Tezo, Gongoni, Adu, Kayafungo)		4,500,000		
3111001	equiping of kibokoni YP	SABAKI	-	2,000,000	-	
3110202	construction of Toilets 4no and 2No at ruruma YP	Ruruma	-	2,300,000	-	
3111001	Equiping of Ruruma YP	RURUMA	-	2,100,000	-	
3111001	Purchase Of Tools And Equipment For Rabai Kisurutini	RABAI/KISURUTINI	1,000,000	2,287,560	-	

	VC					GY	
1: VISION						51	
Excellence in E	Education, and ICT						
2.MISSION							
To facilitate pro	ovision of quality pre-prime	ary education, vocatio	nal training and	ICT services			
3.PROGRAMME	ES .						
Over the medi	ium term, 2018/19-2020/21	, the department of Ea	ducation and ICT	will implement the follo	wing programm	ies.	
1.ICT Infrastruct	ture Services						
2. E-Governme							
	of the amount required in services, other recurrent e			ed estimates for 2019/2	020 AND 2020/2	I for compensation to	employees, use
-	F PROGRAMME OUTPUTS A	•		7/18-2019/2020			
Delivery Unit	Key Outputs	Key Performance Indicator	Achievement FY 2016/17	Baseline FY 2017/18		Targets FY 2019/20	Targets FY 2020/21
P.1:ICT Infrastru	ucture Services	Indicator	11 2010/17	buseline i i 2017/18		2017/20	2020/21
S.P 1.1. ICT Infro	astructure Connectivity						
	Establishment of a	No. of sub-counties					
	efficient ICT	connected to the					,
	infrastructure	County headquater.	-	-		2	5
	Development of						
	Efficient communication and information sharing						
	plattforms developed	7resource centres in				_	
Directorate of	within the county.	each sub-counties	-	-		7	-
ICT	Installation of E-Citizen						
	relationship management operation						
	sytem, Education						
	management system.	System installed					
		Number of					
		manuals, information					
		booklets,billboards,d ocumentaries	-	-			
		No of Citizens					
	Digital literacy Training	accessing E-services		-			
P2. E-Governm	ent Services	•		-		•	•
3.1 2.1 L-00Vei	Service						
		No. of County Departments					
		accessing shared					
5. SUMMA BY O	Shared Services	services	FICATION				
5. 50MMART 0						PROJECTED MI	
				APPROVED ESTIMATES	APPROVED		
	Economic C	lassification		FY 2017/18 KSH	ESTIMATE FY 2018/19	FY 2019/20 KSH	FY 2020/21 KSH
	n to Employees	-		-		-	(
Use of Goods Other Recurrer				-		40,700,000	44,770,000
	Non-Financial Assets			-		41,690,000	45,859,000
	To			-		82,390,000	90,629,000
6: SUMMARY C	OF EXPENDITURE BY PROGR	AMMES					
						BRO IFOTED	
				APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY	PROJECTED M1 FY 2019/20	FY 2020/21
P 1.ICT Information	Progra	mmes		KSH	2018/19 37,000,000	KSH 74,900,000	KSH 82,390,000
	astructure Connectivity			<u> </u>	37,000,000	74,900,000	82,390,000
P2. E-Governm	rnment Service						
Total Expenditu	Jre				37,000,000	74,900,000	82,390,000
7.SUMMARY OF	F ITEMS UNDER WHICH THIS	VOTE WILL BE ACCOUN	NTED FOR BY 3110	000000 KILIFI COUNTY			
ITEM				APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATE FY	PROJECTED M1 FY 2019/20	FY 2020/21
CODE		EM DESCRIPTION		KSH	2018/19	KSH	KSH
	Basic Salaries - Permaner Basic Wages - Temporary					-	
				1		1	·

2110300	Personal Allowances paid as part of Salary					
		Coolel Coourity			-	
	Employer Contributions to Compulsory National	I SOCIAI SECURIY			-	
	Utilities, Supplies and Services			11.000.000	-	
	Communication, Supplies and Services			11,000,000	12,100,000	
	Domestic Travel and Subsistence, and Other Tra	ansportation		-	-	
	foreign travel and subsistence			-	-	
	Printing , Advertising and Information Supplies a	ind Services		-	-	
	Rentals of Produced Assets			-	-	
	Training Expenses			3,000,000	3,300,000	
	Hospitality Supplies and Servi			-	-	
	Insurance Costs			-	-	
	Specialised Materials and Supp			-	-	
	Office and General Supplies and Services			-	-	
	Fuel Oil and Lubricants			-	-	
2211300	Other Operating Expenses			-	-	
2220100	Routine Maintenance - Vehicles			-	-	
	Routine Maintenance - Other Assets			6,500,000	7,150,000	
	Scholarships and other Educational Benefits			-	-	
	Purchase of Vehicles and Other Transport Equip	oment		-	-	
	Purchase of Office Furniture and General Equip			10,500,000	11,550,000	
	Purchase of Specialised Plant, Equipment and I			6,000,000	6,600,000	
	Research, Feasibility Studies, Project Preparation			-	-	
	Purchase of milk			-	-	
0.20.02	TOTAL			37,000,000	40,700,000	
8 PROGRAMME	S, SUB-PROGRAMMES AND ITEMS UNDER WHICH 1				,	
0.1 KOOKAMIML			ACCOUNTED TOR COD			
					PROJECTED MT	EFESIIMATES
			APPROVED ESTIMATES	APPROVED	FY 2019/20	FY 2020/21
			FY 2017/18 KSH	ESTIMATE FY	KSH	KSH
ITEM CODE	ITEM DESCRIPTION		KSH	2018/19	КЭП	K3H
P.1:ICT Infrastru						
	astructure Connectivity			11,000,000	10,100,000	
	Internet connectivity			11,000,000	12,100,000	
	Training			3,000,000	3,300,000	
	Maintenance of Computers, Software, and Net	works		6,500,000	7,150,000	
	Purchase of ICT networking and connectivity			7,000,000	7,700,000	
	Purchase of Computers, Printers and other IT Eq	juipment		3,500,000	3,850,000	
3111112	Purchase of computer software			6,000,000	6,600,000	
				27 000 000	40,700,000	
	SUB TOTAL		-	37,000,000 37,000,000	40,700,000	
	GROSS EXPENDITURE		-	37,000,000	40,700,000	-
9.DEVELOPMEN	NT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PRO	JGRAMMES AND	IEMS			
					PROJECTED MT	EE ESTIMATES
			APPROVED ESTIMATES	APPROVED	TROJECTED MI	LI LJIIMAILJ
ITEM			FY 2017/18	ESTIMA ATE EV		
CODE	PROJECT NAME	WARD		ESTIMATE FY	FY 2019/20	FY 2020/21
PROGRAMME:			KSH	2018/19	FY 2019/20 KSH	FY 2020/21 KSH
BBOC BALLET	ADMINISTRASTION	ITARD	KSH			
IFROGRAMME;			KSH			
	ADMINISTRASTION Information and Communication Services ME; Infrastructure development		KSH			
	Information and Communication Services		KSH			
	Information and Communication Services		KSH			
	Information and Communication Services		KSH			
	Information and Communication Services ME; Infrastructure development		KSH			
SUB-PROGRAM	Information and Communication Services ME; Infrastructure development Citizen participation / Customer Relationship		KSH			
SUB-PROGRAM	Information and Communication Services ME; Infrastructure development			2018/19	KSH	
SUB-PROGRAM	Information and Communication Services ME; Infrastructure development Citizen participation / Customer Relationship Management (CRM) system(1 No. Portal)	Kabar, Maintar, Ganze, Kilifi		2018/19	KSH	
SUB-PROGRAM	Information and Communication Services ME; Infrastructure development Citizen participation / Customer Relationship Management (CRM) system(1 No. Portal) Connect County to NOFBI (National Optical	Ganze, Kilifi North, Kilifi		2018/19	KSH	
SUB-PROGRAM 3111499	Information and Communication Services ME; Infrastructure development Citizen participation / Customer Relationship Management (CRM) system(1 No. Portal) Connect County to NOFBI (National Optical fibre backbone Infrastructure) (HQ and All 7	Ganze, Kilifi North, Kilifi South,		2018/19 5,000,000	KSH 10,000,000	
SUB-PROGRAM 3111499	Information and Communication Services ME; Infrastructure development Citizen participation / Customer Relationship Management (CRM) system(1 No. Portal) Connect County to NOFBI (National Optical	Ganze, Kilifi North, Kilifi South, Magarini,		2018/19	KSH	
SUB-PROGRAM 3111499	Information and Communication Services ME; Infrastructure development Citizen participation / Customer Relationship Management (CRM) system(1 No. Portal) Connect County to NOFBI (National Optical fibre backbone Infrastructure) (HQ and All 7	Ganze, Kilifi North, Kilifi South, Magarini, Rabai, Maimari,		2018/19 5,000,000	KSH 10,000,000	
SUB-PROGRAM 3111499	Information and Communication Services ME; Infrastructure development Citizen participation / Customer Relationship Management (CRM) system(1 No. Portal) Connect County to NOFBI (National Optical fibre backbone Infrastructure) (HQ and All 7	Ganze, Kilifi North, Kilifi South, Magarini, Rapar, Malmar, Ganze, Kilifi		2018/19 5,000,000	KSH 10,000,000	
SUB-PROGRAM 3111499	Information and Communication Services ME; Infrastructure development Citizen participation / Customer Relationship Management (CRM) system(1 No. Portal) Connect County to NOFBI (National Optical fibre backbone Infrastructure) (HQ and All 7 No. Sub County Offices Connected to NOFBI)	Ganze, Kilifi North, Kilifi South, Magarini, Rabal, Majanali, Ganze, Kilifi North, Kilifi		2018/19 5,000,000	KSH 10,000,000	
SUB-PROGRAM 3111499	Information and Communication Services ME; Infrastructure development Citizen participation / Customer Relationship Management (CRM) system(1 No. Portal) Connect County to NOFBI (National Optical fibre backbone Infrastructure) (HQ and All 7 No. Sub County Offices Connected to NOFBI) Develop County Smart Infrastructure	Ganze, Kilifi North, Kilifi South, Magarini, Rabai, Maimar, Ganze, Kilifi North, Kilifi South,		2018/19 5,000,000	KSH 10,000,000	
3111499 3111002	Information and Communication Services ME; Infrastructure development Citizen participation / Customer Relationship Management (CRM) system(1 No. Portal) Connect County to NOFBI (National Optical fibre backbone Infrastructure) (HQ and All 7 No. Sub County Offices Connected to NOFBI) Develop County Smart Infrastructure Network(One County Integrated smart	Ganze, Kilifi North, Kilifi South, Magarini, Rabat, Maimat, Ganze, Kilifi North, Kilifi South, Magarini,		2018/19 5,000,000	KSH 10,000,000 10,000,000	
3111499 3111002	Information and Communication Services ME; Infrastructure development Citizen participation / Customer Relationship Management (CRM) system(1 No. Portal) Connect County to NOFBI (National Optical fibre backbone Infrastructure) (HQ and All 7 No. Sub County Offices Connected to NOFBI) Develop County Smart Infrastructure	Ganze, Kilifi North, Kilifi South, Magarini, Rabai, Maimar, Ganze, Kilifi North, Kilifi South,		2018/19 5,000,000	KSH 10,000,000	
3111499 3111002	Information and Communication Services ME; Infrastructure development Citizen participation / Customer Relationship Management (CRM) system(1 No. Portal) Connect County to NOFBI (National Optical fibre backbone Infrastructure) (HQ and All 7 No. Sub County Offices Connected to NOFBI) Develop County Smart Infrastructure Network(One County Integrated smart Network(All 7 Sub Counties Covered))	Ganze, Kilifi North, Kilifi South, Magarini, Rabat, Maimat, Ganze, Kilifi North, Kilifi South, Magarini,		2018/19 5,000,000	KSH 10,000,000 10,000,000	
3111499 3111002 3111002	Information and Communication Services ME; Infrastructure development Citizen participation / Customer Relationship Management (CRM) system(1 No. Portal) Connect County to NOFBI (National Optical fibre backbone Infrastructure) (HQ and All 7 No. Sub County Offices Connected to NOFBI) Develop County Smart Infrastructure Network(One County Integrated smart Network(All 7 Sub Counties Covered))	Ganze, Kilifi North, Kilifi South, Magarini, Rabat, Maimat, Ganze, Kilifi North, Kilifi South, Magarini,		2018/19 5,000,000	KSH 10,000,000 10,000,000	
3111499 3111002 3111002	Information and Communication Services ME; Infrastructure development Citizen participation / Customer Relationship Management (CRM) system(1 No. Portal) Connect County to NOFBI (National Optical fibre backbone Infrastructure) (HQ and All 7 No. Sub County Offices Connected to NOFBI) Develop County Smart Infrastructure Network(One County Integrated smart Network(All 7 Sub Counties Covered)) Establish County Radio Station (I No. Radio	Ganze, Kilifi North, Kilifi South, Magarini, Rabat, Maimat, Ganze, Kilifi North, Kilifi South, Magarini,		2018/19 5,000,000	KSH 10,000,000 10,000,000	
3111499 3111002 3111002	Information and Communication Services ME; Infrastructure development Citizen participation / Customer Relationship Management (CRM) system(1 No. Portal) Connect County to NOFBI (National Optical fibre backbone Infrastructure) (HQ and All 7 No. Sub County Offices Connected to NOFBI) Develop County Smart Infrastructure Network(One County Integrated smart Network(All 7 Sub Counties Covered))	Ganze, Kilifi North, Kilifi South, Magarini, Rabat, Maimat, Ganze, Kilifi North, Kilifi South, Magarini,		2018/19 5,000,000	KSH 10,000,000 10,000,000	
3111499 3111002 3111002	Information and Communication Services ME; Infrastructure development Citizen participation / Customer Relationship Management (CRM) system(1 No. Portal) Connect County to NOFBI (National Optical fibre backbone Infrastructure) (HQ and All 7 No. Sub County Offices Connected to NOFBI) Develop County Smart Infrastructure Network(One County Integrated smart Network(All 7 Sub Counties Covered)) Establish County Radio Station (I No. Radio	Ganze, Kilifi North, Kilifi South, Magarini, Rabat, Maimat, Ganze, Kilifi North, Kilifi South, Magarini,	-	2018/19 5,000,000	KSH 10,000,000 10,000,000	
3111499 3111002 3111002	Information and Communication Services ME; Infrastructure development Citizen participation / Customer Relationship Management (CRM) system(1 No. Portal) Connect County to NOFBI (National Optical fibre backbone Infrastructure) (HQ and All 7 No. Sub County Offices Connected to NOFBI) Develop County Smart Infrastructure Network(One County Integrated smart Network(All 7 Sub Counties Covered)) Establish County Radio Station (I No. Radio	Ganze, Kilifi North, Kilifi South, Magarini, Rabat, Maimat, Ganze, Kilifi North, Kilifi South, Magarini,	-	2018/19 5,000,000	KSH 10,000,000 10,000,000	
3111499 3111002 3111002	Information and Communication Services ME; Infrastructure development Citizen participation / Customer Relationship Management (CRM) system(1 No. Portal) Connect County to NOFBI (National Optical fibre backbone Infrastructure) (HQ and All 7 No. Sub County Offices Connected to NOFBI) Develop County Smart Infrastructure Network(One County Integrated smart Network(All 7 Sub Counties Covered)) Establish County Radio Station (I No. Radio	Ganze, Kilifi North, Kilifi South, Magarini, Rabat, Maimat, Ganze, Kilifi North, Kilifi South, Magarini,	-	2018/19 5,000,000	KSH 10,000,000 10,000,000	

VOTE 3117 COL	JNTY DIVISION FOR MEDIC	AL SERVICES					
1.VISION:							
	productive population in	Kilifi County					
2.MISSION:							
	e Leadership & Participa	te in the Provision of Q	uality health car	e services that are acce	ssible, acceptable, sus	stainable and equitabl	e to the pop.
3: PROGRAMM							
	um term, 2018/19-2020/21	, the department of H	ealth Services w	ill implement the followin	g programmes:		
1.Curative Hea							
	ninistration, Planning & Sup	oport Services					
3.Maternal and							
	of the amount required in				and 2020/21 for com	pensation to employe	es, use of
4.SUMMARY OF	PROGRAMME OUTPUTS A	ND PERFORMANCE IND Key Performance	Achievement	16/17-2020/21		Targets FY	Targets FY
Delivery Unit	Key Outputs	Indicator	FY 2016/17	Baseline FY 2017/18		2019/20	2020/21
				· · ·			
	CURATIVE, REFERRAL AND	REHABILITATIVE SERVIC	CES				
Outcome: Heal							
SP. 1.1.1 Rehab	ilitative Services	1	1	1	1	1	1 1
	Improved access to	Number of persons					
Pohabilitativa	rehabilitative health	with Disabilities	1				
	care services for persons	0				54,000	F7 (00
Unlt	living with disabilities	care services		-		56,000	57,680
	C						
	Community awareness	Musels an effected of					
	on Disability and Rehabilitative services.	Number of stake		4		4	4
	Renabilitative services.	holders meeting held		4		4	4
	languages and languages along	Numera and Alexandria					
	Improved knoledge	Number of health					
	and skills on prevention, early detection and	early detection and					
	intervention of	intervention of					
	dissabilities	dissabilities		360		360	400
	Clissophilics	Classophilles		500		500	400
		Musels an af					
	lelentifical community	Number of					
	Identified community health volunteres	community health volunteres identified		420		420	500
	Improved care of	Number of care		420		420	300
	disabled children	givers trained		420		420	470
		<u>a</u> or	+	420		-120	-, 0
	Community awareness	Number of health	1				
	on Dissability and	workers sensithized	1				
	Rehabilitative Services	on SOPs	1	40		40	45
			+				
		community	_	300		284	300
	Improve access of		1				
	dissability and	Number of	1				
	rehabilitative services	outreaches done	_	7		7	10
		No of disability	1				
		medical camps done	•	2		2	4
	Defaulter tracing	Number of	1				
	mechanism in place	defaulters traced	1	50		50	60
	Availability of disability	friendly toilets	†				
	friendly toilets	installed	1	10		10	12
	procure and supply		1	1	1	1	
	rehabilitative	Number of procured	1				
	equipment,	rehab equipment	1	50		50	55

1.1.2 General & specialised medical & surgical services

	Improve inpatient & outpatient services		Number of by annual customer satisfuction surveys done		-	2
Clinical Unit	Improve inpatient & outpatient services	pharmaceutical commodies available(fill rate)		1	1	1
	Improve inpatient & outpatient services	Number of non pharmaceutical commodies available		1	1	1
	Improve inpatient & outpatient services	Number of assorted service delivery sets available		5,000	4,000	6,000
	Improve inpatient & outpatient services	Number if inpatient nets purchased		500	500	600

				······	
	Improve inpatient & outpatient services	Number of beds purchased	400	350	385
	Improve inpatient & outpatient services	Number of theatre green material and atire purchased(rolls)	60	60	75
	Improve inpatient & outpatient services	Number trolleys(assorted trolleys) Purchased	200	160	250
	Improve inpatient & outpatient services	Number life support equipmen t Purchased	14	14	28
	Improve inpatient &	Number resuscitation			
	outpatient services	equipment Purchase Provide medical nutrition therapy		35	40
	outpatient services Improve inpatient &	(Enterol & parenteral monitoring	2,000	2,000	2,200
	outpatient services	equipment Number of Dental Equipment(Mariakani	1,575	1,375	2,000
	outpatient services) available	2	2	10
	Improve inpatient & outpatient services	Number of IPC equipment purchased	4,000	3,500	5,000
	Improve inpatient & outpatient services	Number of opthalmic equipment purchaed	2	2	3
	Improve inpatient & outpatient services	Number of ENT equipment purchased	6	1	7
	Improve inpatient & outpatient services	Number of new new born equipment purchased	7	7	10
		Number of furniture for inpatient and OPD			
	Improve inpatient & outpatient services	department purchased	1,000	1,000	1,500
	eligible clients accessing Palliative care services	Number of palliative care equipment purchased	50	50	75
	eligible clients accessing Palliative care services	number of eligible clients accessing palliative care services	2,000	4,000	5,600
5D 112 Diam		50111005	2,000	4,000	0,000
SP. 1.1.3 Diagn		number of			
Laboratory & Diagnostic unit	Increased availability and access to	laboratory services beneficieries and number of laboratory			
	diagonstic lab services	test number of	1,011,659	1,487,679	1,636,447
		avaialable functional Laboratory equipment	1,555	1,728	1,901
	Improved quality of diagnosstic services	number of QMS document developed	3,799		3,799
		number of meetingsconducted and list of particpants	4	4	4
	Improved clinical practice among personnel	number of staff trained	120	40	120
	Reduced sample rejection rate.	number of staff trained number of	140	140	
	Adequate radiological supplies and equipment	beneficieries of	2	2	10

Referral Services Total						
	Increased access to	Number of clients				
clinical unit _aboratory &	expert services	reffered	50,000		40,733	36,00
Diagnostic	Reduced client's	Number of specimen				
init	transport cost Increased access to	reffered Number of expert	120,000		101,163	91,04
clinical unit	expert services	refferal clients	-		-	25,00
Radiology	Reduced client's cost	Number of client				10.00
Jnit Programme 2:	and waiting time	parameters refered anning and Support Service	-		-	10,00
Dutcome: Wel	l coordinated, efficient an	d effective service delivery	•			
P2.1 Capacity	/ Building & Training	workers tarined in				
	Updated and	management				
Human Resource Unit	technically competent health workers	courses (Supervisory			40	3
Kesource unit	nedini workers	management, support staff (drivers,			-	3
SP 2.1.2						
Health Policy						
& Financing						
	Well informed and skilled health workforce	Number of policies				
	on the legal and policy	and guidelines				
unit	frameworks in health	dissemination Develop universal				
		health care policy				
SP. 2.1.3 Admii	nistration for Health					
	Improve efficiency and	Timely paid utility bills				
	effectiveness of health	(e.g electricity, water,				
unit SP 2.1.4	service delivery	telephone etc)				
Procurement						
and supplies						
		Timely procurement				
Administrative		of general office				
unit	hardware & supplies	supplies				
		Uniforms and clothing for staff				
		procured				
		Number of Coffins purchased				
		porentased				
		Number of				
		Computers, printers and other I.T				
		Equipment procured				
	ructural development	Г Г		1		
	Refined fuel and lubricants for transport					
Jnit	procured					
	Other fuels(charcoal, wood) procured					
	No. of Furniture for					
	warehouse, County					
	offices, Subcounty & Hospitals procured					
		Kilifi and malindi				
	Improved infrastructure	gazetted as level 5				bospitals
	Well maintained	hospitals			2	hospitals
	existing buildings					
	Fenced Kilifi County Hospital			I T	Γ	
	Septic tank for Kilifi	<u> </u>		·		
	Hospital contructed			<u> </u>		
	Kilifi Cemetry fence constructed					
	mnarani cementry					
	fence constructed			<u> </u>		
	Constructed waiting bay and toilets at Kilifi					
	Hospital	<u> </u>				
	Number of Constructed					
	offices for Sub County Health management					
	team					

	Number of Constructed						
	& installed incinerators						
	Number of Constructed placenta pit						
	Number of facilities						
	facelifted						
	Number of Drilled boreholes at health facilities						
	Develop a simple						
	Teleradiology /telemedicine system						
	for consultation and						
SP. 2.1.6 Huma	referal n Resource Management					for 3 hospitals	
	recruited according to						
	Norms and standard						
	for health service managers						
	resource strategic plan disseminated						
SP. 2.2.1 Reserve	arch, Standards & Quality	Assurance					
	To improve evidence based health practice,		County health research				
Research Unit	quality of care, policy and planning		priorities in place				
Research onli	ana pianning		pidce				
SP. 2.2.2 Monit	oring & Evaluation : (Healt	h Management & Inform	nation Systems, P	erformance Reviews, Su	pport Supervisions, EMI	Rs)	
	satisfaction survey					7	
	conducted					/	
	Inselectronic medical records (EMR) system in						
	the health facilities (5					C have the l	
	hospitals)					5 hospital	
	Number of reporting tools printed and distributed						
Programme 3.	Maternal and Child Health	<u>ן</u> ו					
Outcome:							
RH Unit	y planning services						
			% of Women of				
		Improved FP service	Reproductive				
		Improved FP service uptake				0	
SP. 3.1.2 .1 Ma	ternal and Newborn Health	uptake n	Reproductive Age receiving			0	
SP. 3.1.2 .1 Ma	ternal and Newborn Healt Improved Immunization Coverage	uptake n % Fully immunized	Reproductive Age receiving			0	
	Improved Immunization	uptake h % Fully immunized children	Reproductive Age receiving family planning			0	
EPI Unit	Improved Immunization Coverage Improved ANC	uptake % Fully immunized children % of pregnant women attending 4	Reproductive Age receiving family planning			0	
EPI Unit	Improved Immunization Coverage Improved ANC Coverage Improved sale	wptake % Fully immunized children % of pregnant women attending 4 ANC visits % deriverites	Reproductive Age receiving family planning	54,180		0	0
EPI Unit	Improved Immunization Coverage Improved ANC Coverage Improved sate deliveries	wptake % Fully immunized children % of pregnant women attending 4 ANC visits % aenvenes conducted by skilled	Reproductive Age receiving family planning	54,180 53,773		0	0
EPI Unit RH Unit	Improved Immunization Coverage Improved ANC Coverage Improved sale	wptake % Fully immunized children % of pregnant women attending 4 ANC visits % deriverites	Reproductive Age receiving family planning			0	0
EPI Unit RH Unit SP. 3.1.2 .2	Improved Immunization Coverage Improved ANC Coverage Improved sale deliveries Reduced maternal	uptake % Fully immunized children % of pregnant women attending 4 ANC visits % derivenes conducted by skilled % of facility based	Reproductive Age receiving family planning			0	0
EPI Unit RH Unit	Improved Immunization Coverage Improved ANC Coverage Improved safe deliveries Reduced maternal mortality	uptake % Fully immunized children % of pregnant women attending 4 ANC visits % derivenes conducted by skilled % of facility based maternal deaths	Reproductive Age receiving family planning			0	0
EPI Unit RH Unit SP. 3.1.2 .2	Improved Immunization Coverage Improved ANC Coverage Improved sale deliveries Reduced maternal	uptake % Fully immunized children % of pregnant women attending 4 ANC visits % derivenes conducted by skilled % of facility based	Reproductive Age receiving family planning			0	0
EPI Unit RH Unit SP. 3.1.2 .2	Improved Immunization Coverage Improved ANC Coverage deliveries Reduced maternal mortality Reduced non-ber newborns with low birth weight facility based fresh still	uptake % Fully immunized children % of pregnant women attending 4 ANC visits conducted by skilled % of facility based maternal deaths % of newborns with low birth weight % of facility based	Reproductive Age receiving family planning			0	1
EPI Unit RH Unit SP. 3.1.2 .2	Improved Immunization Coverage Improved ANC Coverage Improved sate deliveries Reduced maternal mortality Netaoced nonper newborns with low birth weight	uptake % Fully immunized children % of pregnant women attending 4 ANC visits % aenvenes conducted by skilled % of facility based maternal deaths % of newborns with low birth weight	Reproductive Age receiving family planning				1
EPI Unit RH Unit SP. 3.1.2 .2	Improved Immunization Coverage Improved ANC Coverage Improved sare deliveries Reduced maternal mortality Reduced non-ber newborns with low birth weight facility based fresh still births Increased number of Women of Reproductive	uptake % Fully immunized children % of pregnant women attending 4 ANC visits % aerivenes conducted by skilled % of facility based maternal deaths % of newborns with low birth weight % of facility based fresh still births % Women of Reproductive age	Reproductive Age receiving family planning				1
EPI Unit RH Unit SP. 3.1.2 .2	Improved Immunization Coverage Improved ANC Coverage Improved sale deliveries Reduced maternal mortality Reduced maternal mortality Reduced non-ber newborns with low birth weight facility based fresh still births Increased number of	uptake % Fully immunized children % of pregnant women attending 4 ANC visits % a deriverines conducted by skilled % of facility based maternal deaths % of newborns with low birth weight % of facility based fresh still births % Women of Reproductive age screened for Cervical cancers	Reproductive Age receiving family planning				1
EPI Unit RH Unit SP. 3.1.2 .2	Improved Immunization Coverage Improved ANC Coverage Improved sale deliveries Reduced maternal mortality Reduced maternal mortality Reduced maternal mortality Reduced maternal mortality Reduced maternal mortality Increased number facility based fresh still births Increased number of Women of Reproductive age screened for Cervical cancers	uptake % Fully immunized children % of pregnant women attending 4 ANC visits % derivenes conducted by skilled % of facility based maternal deaths % of newborns with low birth weight % of facility based fresh still births % Women of Reproductive age screened for Cervical cancers providing BEOC	Reproductive Age receiving family planning	53,773			0
EPI Unit RH Unit SP. 3.1.2 .2	Improved Immunization Coverage Improved ANC Coverage deliveries Reduced maternal mortality Reduced nonber newborns with low birth weight facility based fresh still births Increased number of Women of Reproductive age screened for	uptake % Fully immunized children % of pregnant women attending 4 ANC visits % a deriverines conducted by skilled % of facility based maternal deaths % of newborns with low birth weight % of facility based fresh still births % Women of Reproductive age screened for Cervical cancers	Reproductive Age receiving family planning	53,773			0
EPI Unit RH Unit SP. 3.1.2 .2	Improved Immunization Coverage Improved ANC Coverage Temproved sate deliveries Reduced maternal mortality Reduced nomber newborns with low birth weight facility based fresh still births Increased number of Women of Reproductive age screened for Cervical cancers Enhanced access to	uptake % Fully immunized children % of pregnant women attending 4 ANC visits conducted by skilled % of facility based maternal deaths % of newborns with low birth weight % of facility based fresh still births % Women of Reproductive age screened for Cervical cancers providing BEOC (Basic emergency obstetric care)	Reproductive Age receiving family planning	53,773			0
EPI Unit RH Unit SP. 3.1.2 .2	Improved Immunization Coverage Improved ANC Coverage Improved sale deliveries Reduced maternal mortality Reduced maternal mortality Reduced maternal mortality Reduced maternal mortality Reduced number newborns with low birth weight facility based fresh still births Increased number of Women of Reproductive age screened for Cervical cancers Enhanced access to health services	uptake % Fully immunized children % of pregnant women attending 4 ANC visits % derivenes conducted by skilled % of facility based maternal deaths % of newborns with low birth weight % of facility based fresh still births % Women of Reproductive age screened for Cervical cancers providing BEOC (Basic emergency obstetric care) Reduced number of under 5's treated for	Reproductive Age receiving family planning 54181	53,773			0
EPI Unit RH Unit SP. 3.1.2 .2	Improved Immunization Coverage Improved ANC Coverage Temproved sate deliveries Reduced maternal mortality Reduced nomber newborns with low birth weight facility based fresh still births Increased number of Women of Reproductive age screened for Cervical cancers Enhanced access to	uptake % Fully immunized children % of pregnant women attending 4 ANC visits % denvenes conducted by skilled % of facility based maternal deaths % of newborns with low birth weight % of facility based fresh still births % Women of Reproductive age screened for Cervical cancers providing BEOC (Basic emergency obstetric care) Reduced number of under 5's treated for diarrhea	Reproductive Age receiving family planning 54181 	53,773			0
EPI Unit RH Unit SP. 3.1.2 .2	Improved Immunization Coverage Improved ANC Coverage Improved sale deliveries Reduced maternal mortality Reduced maternal mortality Reduced maternal mortality Reduced maternal mortality Reduced number newborns with low birth weight facility based fresh still births Increased number of Women of Reproductive age screened for Cervical cancers Enhanced access to health services	uptake % Fully immunized children % of pregnant women attending 4 ANC visits % derivenes conducted by skilled % of facility based maternal deaths % of newborns with low birth weight % of facility based fresh still births % Women of Reproductive age screened for Cervical cancers providing BEOC (Basic emergency obstetric care) Reduced number of under 5's treated for diarrhea Reduced malana cases for children	Reproductive Age receiving family planning 54181 	53,773			0
EPI Unit RH Unit SP. 3.1.2 .2	Improved Immunization Coverage Improved ANC Coverage Improved sale deliveries Reduced maternal mortality Reduced maternal mortality Reduced maternal mortality Reduced maternal mortality Reduced number newborns with low birth weight facility based fresh still births Increased number of Women of Reproductive age screened for Cervical cancers Enhanced access to health services	uptake % Fully immunized children % of pregnant women attending 4 ANC visits % adenvenes conducted by skilled % of facility based maternal deaths % of newborns with low birth weight % of facility based fresh still births % Women of Reproductive age screened for Cervical cancers providing BEOC (Basic emergency obstetric care) Reduced number of under 5's treated for diarrhea Reduced malana	Reproductive Age receiving family planning 54181 	53,773		15	

l		APPROVED ESTIMATES FY 2017/18	;	PROJECTED MTEF ESTIMATES FY 2019/20	FY 2020/21
Economic Clas	ssification	KSH		KSH	KSH
o "					
Compensatio n to					
Employees				2,434,348,528	
Use of Goods and Services				924,080,964	
Other					
Recurrent				12,157,299	
Acquisition of					
Non-Financial					
Assets Total				750,372,339	
Expenditure		-			
6: SUMMARY O	OF EXPENDITURE BY PROGRAMMES AND SUB-PROGR	AMMES			
		APPROVED ESTIMATES	;	PROJECTED MTEF	
		FY 2017/18		ESTIMATES	=>/ 0000 /01
Programmes		КЅН	APPROVED ESTIMATE FY 2018/19	FY 2019/20 KSH	FY 2020/21 KSH
Programme 1:	CURATIVE AND REHABILITATIVE SERVICES				-
	bilitative Services(Mental Health, Orthopedic & specialised medical & surgical services		1,400,000 370,400,000	17,137,865 558,078,466	
SP. 1.1.3 Diagn			13,890,580	39,479,638	
SP.1.2: County	Referral Services Total		314,000	798,600	
SUB TOTAL	General Administration, Planning and Support Ser	vices	386,004,580	615,494,569	
	y Building & Training	vices	1,600,000	11,000,000	
	Policy & Financing		21,780,000	12,405,800	
	nistration for Health		100,601,311	194,309,997	
	rement and supplies		64,800,000 847,793,917	13,513,821 647,439,793	
	ructural development In Resource Management		2,115,702,823	2,434,348,528	
	arch, Standards & Quality Assurance		850,000	17,119,300	
SP. 2.2.2 Monite	oring & Evaluation : (Health Management &		850,000	121,063,800	
Programme 3	Maternal and Child Health		3,153,978,051	3,451,201,039	
	/ planning services		5,216,000	15,786,430	
	ternal and Newborn Health		1,200,000	55,011,937	
SP. 3.1.2 .2 IMC SP. 3.4.3 Immu			300,000 700,000	4,246,110 6,941,550	
			7,416,000	81,986,027	
TOTAL EXPENDITURE			3,547,398,631		
-	F RECURRENT EXPENDITURE ITEMS UNDER WHICH TH	S VOTE WILL BE ACCOUNTED FOR BY 3			
ITEM CODE					
	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2017/18	j	PROJECTED MTEF ESTIMATES	
	ITEM DESCRIPTION	FY 2017/18	APPROVED ESTIMATE	ESTIMATES FY 2019/20	FY 2020/21
	ITEM DESCRIPTION			ESTIMATES	FY 2020/21 KSH
	ITEM DESCRIPTION Basic Salaries -	FY 2017/18	APPROVED ESTIMATE	ESTIMATES FY 2019/20	
2110100	Basic Salaries - Permanent Employees	FY 2017/18	APPROVED ESTIMATE	ESTIMATES FY 2019/20	
	Basic Salaries - Permanent Employees Basic Wages -	FY 2017/18	APPROVED ESTIMATE FY 2018/19 737.791.801	ESTIMATES FY 2019/20 KSH 811,570,981	
	Basic Salaries - Permanent Employees	FY 2017/18	APPROVED ESTIMATE FY 2018/19	ESTIMATES FY 2019/20 KSH	
2110200	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees	FY 2017/18	APPROVED ESTIMATE FY 2018/19 737.791.801	ESTIMATES FY 2019/20 KSH 811,570,981	
2110200	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances	FY 2017/18	APPROVED ESTIMATE FY 2018/19 737.791.801 65,000,000	ESTIMATES FY 2019/20 KSH 811,570,981 178,575,421	
2110200	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary	FY 2017/18	APPROVED ESTIMATE FY 2018/19 737.791.801 65,000,000	ESTIMATES FY 2019/20 KSH 811,570,981 178,575,421	
2110200	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances	FY 2017/18	APPROVED ESTIMATE FY 2018/19 737.791.801 65,000,000	ESTIMATES FY 2019/20 KSH 811,570,981 178,575,421	
2110200 2110300	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes	FY 2017/18	APPROVED ESTIMATE FY 2018/19 737.791.801 65,000,000	ESTIMATES FY 2019/20 KSH 811,570,981 178,575,421	
2110200 2110300 2120100	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and	FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022	ESTIMATES FY 2019/20 KSH 811.570,981 178.575,421 1,444,202,125	
2110200 2110300 2120100	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes	FY 2017/18	APPROVED ESTIMATE FY 2018/19 737.791.801 65,000,000	ESTIMATES FY 2019/20 KSH 811,570,981 178,575,421	
2110200 2110300 2120100 2210100	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services	FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022	ESTIMATES FY 2019/20 KSH 811.570,981 178.575,421 1,444,202,125	
2110200 2110300 2120100 2210100	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services	FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 - 42,000,000	ESTIMATES FY 2019/20 KSH 811,570,981 178,575,421 1,444,202,125 - - 49,107,300	
2110200 2110300 2120100 2210100	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and	FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 - 42,000,000	ESTIMATES FY 2019/20 KSH 811,570,981 178,575,421 1,444,202,125 - - 49,107,300	
2110200 2110300 2120100 2210100 2210200	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services	FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 - 42,000,000	ESTIMATES FY 2019/20 KSH 811,570,981 178,575,421 1,444,202,125 - - 49,107,300	
2110200 2110300 2120100 2210100 2210200	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs	FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 - 42,000,000 2,658,000	ESTIMATES FY 2019/20 KSH 811.570,981 178,575,421 1,444,202,125 - - 49,107,300 28,690,200	
2110200 2110300 2120100 2210100 2210200 2210300	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Foreign Travel and	FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 - 42,000,000 2,658,000	ESTIMATES FY 2019/20 KSH 811.570,981 178,575,421 1,444,202,125 - - 49,107,300 28,690,200	
2110200 2110300 2120100 2210100 2210200 2210300	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs	FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 - 42,000,000 2,658,000	ESTIMATES FY 2019/20 KSH 811.570,981 178,575,421 1,444,202,125 - - 49,107,300 28,690,200	
2110200 2110300 2120100 2210100 2210200 2210300	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Foreign Travel and Subsistence, and other	FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 - 42,000,000 2,658,000 4,200,000	ESTIMATES FY 2019/20 KSH 811.570,981 178.575,421 1,444,202,125 - 49,107,300 28,690,200 36,048,326	
2110200 2110300 2120100 2210100 2210200 2210300 2210300 2210400	Basic Salaries - Permanent Employees Basic Wages - Temporary Employees Personal Allowances paid as part of Salary Employer Contributions to Compulsory National Social Security Schemes Utilities, Supplies and Services Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Foreign Travel and Subsistence, and other transportation costs	FY 2017/18	APPROVED ESTIMATE FY 2018/19 737,791,801 65,000,000 1,312,911,022 - 42,000,000 2,658,000 4,200,000	ESTIMATES FY 2019/20 KSH 811.570,981 178.575,421 1,444,202,125 - 49,107,300 28,690,200 36,048,326	

2210800			1 1	·····	
	Hospitality Supplies and		5,000,000	61,065,092	
2210900	Insurance Costs		21,000,000	3,850,000	
	Specialised Materials		,	-,,	
2211000	and Supp		391,918,580	583,737,572	
	Office and General				
2211100	Supplies and Services		4,524,000	18,494,761	
2211200	Fuel Oil and Lubricants		15 250 000	27 121 042	
2211200	Other Operating		15,250,000	37,131,963	
2211300	Expenses		12,785,000	12,157,299	
	Routine Maintenance -				
2220100	Vehicles		10,300,000	17,829,052	
	Routine Maintenance -		0.000.000	10 7 10 100	
2220200	Other Assets Purchase of Office		3,200,000	42,763,190	
	Furniture and General				
3111000	Equipment		400,000	9,998,771	
	Purchase of Specialised				
3111100	Plant, Equipment and Machinery		65,700,000	171,110,500	
311100	Machinery		83,700,000	171,110,500	
	Purchase of household				
	& institutional				
	appliances		200,000	1,023,275	
			2,699,454,714	3,552,719,337	-
6. RECURRENT	EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS I	JNDER WHICH THIS VOIE W	ILL BE ACCOUNTED FOR		
ITEM		APPROVED ESTIMATES		PROJECTED MTEF	
CODE	ITEM DESCRIPTION	FY 2017/18		ESTIMATES FY 2019/20	FY 2020/21
		KSH	APPROVED ESTIMATE FY 2018/19	KSH	KSH
Programme 1:	Curative and rehabilitative				
SP. 1.1.1 Rehat	ilitative Services(Mental Health, Orthopedic ,Physio and Occu	pational therapy)	1		
	Telephone, Telex, Facsimile and Mobile				
2210201	Phone Services		_	2,200	
	Accommodation -			_,	
2210302	Domestic Travel		900,000	2,092,486	
	Catering Services				
	(receptions),				
2210801	Accommodation, Gifts, Food and Drinks		200,000	572,000	
2210001	Boards, Committees,		200,000	0, 2,000	
	Conferences and				
2210802	Conferences and Seminars		-	180,400	
2210802	Seminars Maintenance of			180,400	
	Seminars Maintenance of Buildings and Stations				
	Seminars Maintenance of			180,400	
	Seminars Maintenance of Buildings and Stations Non-Residential				
2211205	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms,				
2211205	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies				
2211205	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment			11,555,365	
2211205	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment Supplies and			11,555,365	
2211205 2211101	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment			11,555,365	
2211205 2211101	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment Supplies and Accessories for Computers and Printers			11,555,365 152,614	
2211205 2211101 2211102	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment Supplies and Accessories for Computers and Printers Refined Fuels and			11,555,365 152,614 8,800	
2211205 2211101 2211102	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment Supplies and Accessories for Computers and Printers Refined Fuels and Lubricants for Transport			11,555,365 152,614	
2211205 2211101 2211102	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment Supplies and Accessories for Computers and Printers Refined Fuels and		 100,000 	11,555,365 152,614 8,800	
2211205 2211101 2211102 2211201	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment Supplies and Accessories for Computers and Printers Refined Fuels and Lubricants for Transport Maintenance of		- - 100,000 - - -	11,555,365 152,614 8,800	
2211205 2211101 2211102 2211201	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment Supplies and Accessories for Computers and Printers Refined Fuels and Lubricants for Transport Maintenance of Medical and dental equipment Maintenance of		 100,000 	11,555,365 152,614 8,800 13,200	
2211205 2211101 2211102 2211201 2220203	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment Supplies and Accessories for Computers and Printers Refined Fuels and Lubricants for Transport Maintenance of Medical and dental equipment Maintenance of Buildings and Stations			11,555,365 152,614 8,800 13,200 1,584,000	
2211205 2211101 2211102 2211201 2220203 2220205	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment Supplies and Accessories for Computers and Printers Refined Fuels and Lubricants for Transport Maintenance of Medical and dental equipment Maintenance of			11,555,365 152,614 8,800 13,200 1,584,000 976,800	
2211205 2211101 2211102 2211201 2220203 2220205 SUB TOTAL	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment Supplies and Accessories for Computers and Printers Refined Fuels and Lubricants for Transport Maintenance of Medical and dental equipment Maintenance of Buildings and Stations Non-Residential			11,555,365 152,614 8,800 13,200 1,584,000	
2211205 2211101 2211102 2211201 2220203 2220205 SUB TOTAL	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment Supplies and Accessories for Computers and Printers Refined Fuels and Lubricants for Transport Maintenance of Medical and dental equipment Maintenance of Buildings and Stations			11,555,365 152,614 8,800 13,200 1,584,000 976,800	
2211205 2211101 2211102 2211201 2220203 2220205 SUB TOTAL S.P 1.1.2 Gene	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment Supplies and Accessories for Computers and Printers Refined Fuels and Lubricants for Transport Maintenance of Medical and dental equipment Maintenance of Buildings and Stations Non-Residential at & specialised medical & surgical services			11,555,365 152,614 8,800 13,200 1,584,000 976,800	
2211205 2211101 2211102 2211201 2220203 2220205 SUB TOTAL S.P 1.1.2 Gene 2210302	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment Supplies and Accessories for Computers and Printers Refined Fuels and Lubricants for Transport Maintenance of Medical and dental equipment Maintenance of Buildings and Stations Non-Residential			11,555,365 152,614 8,800 13,200 1,584,000 976,800 17,137,865 539,000	
2211205 2211101 2211102 2211201 2220203 2220205 SUB TOTAL S.P 1.1.2 Gene	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment Supplies and Accessories for Computers and Printers Refined Fuels and Lubricants for Transport Maintenance of Medical and dental equipment Maintenance of Buildings and Stations Non-Residential Cal & specialised medical & surgical services Accommodation Domestic Travel Publishing and Printing Services			11,555,365 152,614 8,800 13,200 1,584,000 976,800 17,137,865	
2211205 2211101 2211102 2211201 2220203 2220205 SUB TOTAL S.P 1.1.2 Gene 2210302	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment Supplies and Accessories for Computers and Printers Refined Fuels and Lubricants for Transport Maintenance of Medical and dental equipment Maintenance of Buildings and Stations Non-Residential Computers Cates provide the supplication of the supplications of the supplicatio			11,555,365 152,614 8,800 13,200 1,584,000 976,800 17,137,865 539,000	
2211205 2211101 2211102 2211201 2220203 2220205 SUB TOTAL S.P 1.1.2 Gene 2210302	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment Supplies and Accessories for Computers and Printers Refined Fuels and Lubricants for Transport Maintenance of Medical and dental equipment Maintenance of Buildings and Stations Non-Residential Tal & specialised medical & surgical services Accommodation - Domestic Travel Publishing and Printing Services Catering Services (receptions),			11,555,365 152,614 8,800 13,200 1,584,000 976,800 17,137,865 539,000	
2211205 2211101 2211102 2211201 2220203 2220205 SUB TOTAL S.P 1.1.2 Gene 2210302 2210502 2210502	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment Supplies and Accessories for Computers and Printers Refined Fuels and Lubricants for Transport Maintenance of Medical and dental equipment Maintenance of Buildings and Stations Non-Residential Table Supplies Recommodation - Domestic Travel Publishing and Printing Services Catering Services (receptions), Accommodation, Giffs, Food and Drinks			11,555,365 152,614 8,800 13,200 1,584,000 976,800 17,137,865 539,000	
2211205 2211101 2211102 2211201 2220203 2220205 SUB TOTAL S.P 1.1.2 Gene 2210302 2210502 2210502	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment Supplies and Accessories for Computers and Printers Refined Fuels and Lubricants for Transport Maintenance of Medical and dental equipment Maintenance of Buildings and Stations Non-Residential			11,555,365 152,614 8,800 13,200 1,584,000 976,800 17,137,865 539,000 42,900	
2211205 2211101 2211102 2211201 2220203 2220205 SUB TOTAL S.P 1.1.2 Gene 2210302 2210502 2210502	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment Supplies and Accessories for Computers and Printers Refined Fuels and Lubricants for Transport Maintenance of Buildings and Stations Non-Residential al & specialised medical & surgical services Accommodation - Domestic Travel Publishing and Printing Services (receptions), Accommodation, Gifts, Food and Diruks Medical Drugs Dressings and Other			11,555,365 152,614 8,800 13,200 1,584,000 976,800 17,137,865 539,000 42,900 11,000,000	
2211205 2211101 22211102 2211201 2220203 2220205 3UB TOTAL 3.P 1.1.2 Gene 2210302 2210502 2210502 2210502	Seminars Maintenance of Buildings and Stations Non-Residential General Office Supplies (papers, pencils, forms, small office equipment Supplies and Accessories for Computers and Printers Refined Fuels and Lubricants for Transport Maintenance of Medical and dental equipment Maintenance of Buildings and Stations Non-Residential Tal & specialised medical & surgical services Accommodation - Domestic Travel Publishing and Printing Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Medical Drugs			11,555,365 152,614 8,800 13,200 1,584,000 976,800 17,137,865 539,000 42,900 11,000,000	

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SP. 31.3 Administration for Health 24,000,000 26,400,000 2210101 Electricity 24,000,000 26,400,000 Water and sewerage 8,000,000 8,800,000 8,800,000 Charges 8,000,000 10,000,000 13,907,300 Gas expenses (Chemical and industrial 2210103 gases-Medical) 10,000,000 13,907,300 Telephone, Telex, Facsimile and Mobile 2210202 10,000,000 1,320,000 2210202 Internet Connections 2,000,000 5,500,000	2211201 2211306	Boards, Committees, Conferences and Seminar Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and Trade bodies medical insurance- universal health coverage	100,000	1, 4 35,500 55,000	
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Chemical and industrial 10,000,000 13,907,300 2210103 gases-Medical) 10,000,000 13,907,300 Felephone, Telex, Facsimile and Mobile 200,000 1,320,000 2210201 Phone Services 200,000 1,320,000 2210202 Internet Connections 2,000,000 5,500,000 Courier and Postal 0 0	2211201 2211306 2210910 2211311 SUB TOTAL SP. 3.1.3 Admir 2210101	Boards, Committees, Conferences and Seminar Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and Trade bodies medical insurance- universal health coverage Contracted Technical Services Instration for Health Electricity Water and sewerage	100,000 50,000 - - 20,000,000 1,080,000 21,780,000 24,000,000	1,435,500 55,000 440,000 3,388,000 12,405,800 26,400,000	
2210103 gases-Medical) 10,000,000 13,907,300 Telephone, Telex, Facsimile and Mobile 200,000 13,200,000 2210202 Internet Connections 20,000,000 5,500,000 Courier and Postal 20,000,000 5,500,000	2211201 2211306 2210910 2211311 SUB TOTAL SP. 3.1.3 Admir 2210101	Boards, Committees, Conferences and Seminar Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and Trade bodies medical insurance- universal health coverage Contracted Technical Services Instration for Health Electricity Water and sewerage charges	100,000 50,000 - - 20,000,000 1,080,000 21,780,000 24,000,000	1,435,500 55,000 440,000 3,388,000 12,405,800 26,400,000	
Telephone, Telex, Facsimile and Mobile 200,000 1,320,000 2210201 Phone Services 200,000 1,320,000 2210202 Internet Connections 2,000,000 5,500,000 Courier and Postal 0 0	2211201 2211306 2210910 2211311 SUB TOTAL SP. 3.1.3 Admir 2210101	Boards, Committees, Conferences and Seminar Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and Trade bodies medical insurance- universal health coverage Contracted Technical Services Technical Services Contract a sewerage charges Gas expenses (100,000 50,000 - - 20,000,000 1,080,000 21,780,000 24,000,000	1,435,500 55,000 440,000 3,388,000 12,405,800 26,400,000	
Facsimile and Mobile 200,000 1,320,000 2210201 Phone Services 200,000 1,320,000 2210202 Internet Connections 2,000,000 5,500,000 Courier and Postal Courier and Postal Courier and Postal	2211201 2211306 2210910 2211311 SUB TOTAL SP. 3.1.3 Admir 2210101 2210102	Boards, Committees, Conferences and Seminar Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and Trade bodies medical insurance- universal health coverage Contracted Technical Services Telectricity Water and sewerage charges Gas expenses (Chemical and industrial	100,000 50,000 	1,435,500 55,000 440,000 3,388,000 12,405,800 26,400,000 8,800,000	
2210201 Phone Services 200,000 1,320,000 2210202 Internet Connections 2,000,000 5,500,000 Courier and Postal 0 0	2211201 2211306 2210910 2211311 SUB TOTAL SP. 3.1.3 Admir 2210101 2210102	Boards, Committees, Conferences and Seminar Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and Trade bodies medical insurance- universal health coverage Contracted Technical Services Telectricity Water and sewerage charges Gas expenses (Chemical and industrial gases-Medical)	100,000 50,000 	1,435,500 55,000 440,000 3,388,000 12,405,800 26,400,000 8,800,000	
2210202 Internet Connections 2,000,000 5,500,000 Courier and Postal 0	2211201 2211306 2210910 2211311 SUB TOTAL SP. 3.1.3 Admir 2210101 2210102	Boards, Committees, Conferences and Seminar Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and Trade bodies medical insurance- universal health coverage Contracted Technical Services istration for Health Electricity Water and sewerage charges Gas expenses (Chemical and industrial gases-Medical) Telephone, Telex,	100,000 50,000 	1,435,500 55,000 440,000 3,388,000 12,405,800 26,400,000 8,800,000	
Courier and Postal	2211201 2211306 2210910 2211311 SUB TOTAL SP. 3.1.3 Admir 2210101 2210102 2210102	Boards, Committees, Conferences and Seminar Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and Trade bodies medical insurance- universal health coverage Contracted Technical Services Itectricity Water and sewerage charges Gas expenses (Chemical and industrial gases-Medical) Telephone, Telex, Facsimile and Mobile	100,000 50,000 	1,435,500 55,000 440,000 3,388,000 12,405,800 26,400,000 8,800,000 13,907,300	
	2211201 2211306 2210910 2211311 SUB TOTAL SP. 3.1.3 Admir 2210101 2210102 2210103 2210201	Boards, Committees, Conferences and Seminar Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and Trade bodies medical insurance- universal health coverage Contracted Technical Services Instration for Health Electricity Water and sewerage charges Gas expenses (Chemical and industrial gases-Medical) Telephone, Telex, Facsimile and Mobile Phone Services	100,000 50,000 20,000,000 1,080,000 21,780,000 21,780,000 21,780,000 10,000,000 10,000,000	1,435,500 55,000 440,000 3,388,000 12,405,800 26,400,000 8,800,000 13,907,300 1,320,000	
221U2U3 pervices 200,000 330,000	2211201 2211306 2210910 2211311 SUB TOTAL SP. 3.1.3 Admir 2210101 2210102 2210103 2210201	Boards, Committees, Conferences and Seminar Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and Trade bodies medical insurance- universal health coverage Contracted Technical Services Telectricity Water and sewerage charges Gas expenses (Chemical and industrial gases-Medical) Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections	100,000 50,000 20,000,000 1,080,000 21,780,000 21,780,000 21,780,000 10,000,000 10,000,000	1,435,500 55,000 440,000 3,388,000 12,405,800 26,400,000 8,800,000 13,907,300 1,320,000	
	2211201 2211306 2210910 2211311 SUB TOTAL SP. 3.1.3 Admir 2210101 2210102 2210103 2210201 2210202	Boards, Committees, Conferences and Seminar Refined Fuels and Lubricants for Transport Membership Fees, Dues and Subscriptions to Professional and Trade bodies medical insurance- universal health coverage Contracted Technical Services Electricity Water and sewerage charges Gas expenses (Chemical and industrial gases-Medical) Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal	100,000 50,000 - - 20,000,000 1,080,000 21,780,000 24,000,000 8,000,000 10,000,000 10,000,000 200,000 2,000,000	1,435,500 55,000 440,000 3,388,000 12,405,800 26,400,000 8,800,000 13,907,300 1,320,000 5,500,000	

					
	Travel Costs (airlines,				
0010201	bus, railway, mileage		E00.000	1,100,000	
2210301	allowances, etc.) Accommodation -		500,000	1,100,000	
2210302	Domestic Travel		300,000	2,196,948	
2210002	Daily Subsistence		000,000	2,17 0,7 10	
2210303	Allowance		300,000	2,121,317	
	Travel Costs (airlines,				
2210401	bus, railway, etc.)		300,000	1,735,918	
	Daily Subsistence				
2210403	Allowance		300,000	1,740,703	
	Sundry Items (e.g.				
2210404	airport tax, taxis, etc)		300,000	433,047	
0010500	Publishing and Printing		500.000	0,000,000	
2210502	Services		500,000	8,628,400	
	Subscriptions to				
2210503	Newspapers, Magazines and Periodicals		166,311	182,942	
2210000	Advertising, Awareness		100,011	102,742	
	and Publicity				
2210504	Campaigns		500,000	1,741,300	
	Catering Services				
	(receptions),				
1	Accommodation, Gifts,				
2210801	Food and Drinks		1,000,000	1,816,980	
	Boards, Committees,				
	Conferences and				
2210802	Seminars		1,000,000	1,732,434	
	Medals, Awards and				
2210807			200,000	247,478	
2210808	Purchase of Coffins		300,000	550,000	
2210002	Plant, Equipment and Machinery Insurance			1 100 000	
2210703	Machinery insorance		-	1,100,000	
2210904	Motor Vehicle Insurance		1,000,000	2,750,000	
2210704			1,000,000	2,700,000	
	Fungicides, Insecticides				
2211004	and Sprays		430,000	1,573,000	
	Foods and Rations		3,000,000	10,616,980	
	Purchase of Uniforms				
2211016	and Clothing - Staff		1,500,000	6,050,000	
	Purchase of Bedding				
2211021	and Linen		5,000,000	7,810,550	
	General Office Supplies				
	(papers, pencils, forms,		1 000 000	5 0 70 7 77	
2211101	small office equipment		1,200,000	5,072,777	
	Sanitary and Cleaning Materials, Supplies and				
2211103	Services		1,500,000	4,399,771	
2211100			1,000,000	-,077,71	
1	Refined Fuels and				
2211201	Lubricants for Transport		12,000,000	22,539,921	
	Refined Fuels and				
2211203	Lubricants Other		1,000,000	4,801,492	
[Other Fuels (wood,				
	charcoal, cooking gas				
2211204			1,000,000	3,850,000	
	Contracted Services				
0011005	(Guards, Cleaning and		10,000,000		
2211305	catering)		10,000,000		
1	Manaharahin Falsa Dulas				
	Membership Fees, Dues and Subscriptions to				
	Professional and Trade				
2211306			-	1,127,478	
	Transport Costs and				
	Charges (freight,				
	loading/unloading,				
2211307	clearing and s		600,000	1,347,280	
	Legal Dues/fees,				
	Arbitration and				
0011000	Compensation		100.000	0.17.170	
2211308	Payments Contracted Professional		100,000	247,478	
0011010	Contracted Professional Services		1 000 000	2 411 054	
2211310			1,000,000	2,611,054	
2211311	Contracted Technical Services		-	2,611,054	
2211011	Temporary Committees			2,011,004	
2211320	Expenses		-	137,478	
	Parking charges		5,000	247,478	
		*	A		

Maintenance Expenses - 2220101 Motor Vehicles Routine Maintenance - 2220105 Vehicles Maintenance of Plant, Machinery and Equipment (including 2220201 lifts) Maintenance of Office 2220202 Furniture and Equipment	10,000,000		
2220101 Motor Vehicles Routine Maintenance - 2220105 Vehicles Maintenance of Plant, Machinery and Equipment (including 2220201 lifts) Maintenance of Office	10,000,000		
Routine Maintenance - 2220105 Vehicles Maintenance of Plant, Machinery and Equipment (including 2220201 lifts) Maintenance of Office	10,000,000	12,000 (12	
2220105 Vehicles Maintenance of Plant, Machinery and Equipment (including 2220201) lifts) Maintenance of Office		13,908,613	
Maintenance of Plant, Machinery and Equipment (including 2220201 lifts) Maintenance of Office	200.000	2 000 420	
Machinery and Equipment (including 2220201 lifts) Maintenance of Office	300,000	3,920,439	
Equipment (including 2220201 lifts) Maintenance of Office			
2220201 lifts) Maintenance of Office			
Maintenance of Office	000.000	0.000.000	
	300,000	3,300,000	
2220202 Furniture and Equipment			
······	200,000	1,420,298	
Maintenance of			
Buildings and Stations			
2220205 Non-Residential	150,000	5,698,000	
Maintenance of			
Computers, Software,			
2220210 and Networks	250,000	3,384,092	
Purchase of ICT			
networking &			
Communication			
3111111 Equipment		3,300,000	
SUB TOTAL	100,601,311	194,309,997	
SP 3.1.4 Procurement and supplies			
Purchase of Workshop			
Tools, Spares and Small			
2211006 Equipment	200,000	2,530,550	
Purchase of household			
& institutional			
3110902 appliances	200,000	984,500	
Purchase of			
Computers, Printers and			
3111002 other IT Equipment	200,000	5,599,000	
Purch. of Office Furn. &			
3111099 Gen Other (Budget)	200,000	4,399,771	
Purchase of medical drugs			
and and laboratory re-			
3111107 agents	64,000,000		
SUB TOTAL	64,800,000	13,513,821	
SP. 3.1.6			
Human			
Resource			
Management			
Basic Salaries -			
2110199 Permanent - Others	737,791,801	811,570,981	
	/3/,//1,001	011,070,701	
2110202 Casual labour - others	65,000,000	178,575,421	
		170,070,721	
	0 (1 100 71)	265,212,983	
2110301 House Allowance	241.102.711		
2110301 House Allowance	241,102,711		
2110301 House Allowance	241,102,711		
	927,190,950	1,019,910,045	
2110301 House Allowance 2110308 Extraneous Allowance		1,019,910,045	
2110308 Extraneous Allowance	927,190,950		
		66,139,260	
2110308 Extraneous Allowance	927,190,950		
2110308 Extraneous Allowance 2110314 Transport Allowance	927,190,950	66,139,260	
2110308 Extraneous Allowance	927,190,950		
2110308 Extraneous Allowance 2110314 Transport Allowance	927,190,950	66,139,260	
2110308 Extraneous Allowance 2110314 Transport Allowance 2110320 Leave Allowance	927,190,950 60,126,600 8,097,411	66.139.260 8,907,152	
2110308 Extraneous Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance	927,190,950	66,139,260	
2110308 Extraneous Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance Employer Contributions	927,190,950 60,126,600 8,097,411	66.139.260 8,907,152	
2110308 Extraneous Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance Employer Contributions to National Social	927,190,950 60,126,600 8,097,411	66.139.260 8,907,152	
2110308 Extraneous Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance Employer Contributions to National Social 2120101 Security Fund	927,190,950 60,126,600 8,097,411	66.139.260 8,907,152	
2110308 Extraneous Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance Employer Contributions to National Social Employer Contributions to National Social 2120101 Security Fund Employer Contributions Employer Contributions	927,190,950 60,126,600 8,097,411	66.139.260 8,907,152	
2110308 Extraneous Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2110320 Employer Contributions to National Social 2120101 Security Fund Employer Contribution to Staff Pensions Employer Contribution	927,190,950 60,126,600 8,097,411	66.139.260 8,907,152	
2110308 Extraneous Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance Employer Contributions to National Social Employer Contributions 2120101 Security Fund Employer Contributions Employer Contributions	927,190,950 60,126,600 8,097,411	66.139.260 8,907,152	
2110308 Extraneous Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2110320 Employer Contributions to National Social 2120101 Security Fund Employer Contribution to Staff Pensions Employer Contribution	927,190,950 60,126,600 8,097,411	66.139.260 8,907,152	
2110308 Extraneous Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2110322 Employer Contributions to National Social 2120101 Security Fund Employer Contribution to Staff Pensions Employer Contribution 2120102 Scheme	927,190,950 60,126,600 8,097,411 76,393,350 - -	66,139,260 8,907,152 84,032,685 - -	
2110308 Extraneous Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance Employer Contributions to National Social 2120101 2120101 Security Fund Employer Contribution to Staff Pensions 2120102 Scheme UB TOTAL	927,190,950 60,126,600 8,097,411	66.139.260 8,907,152	
2110308 Extraneous Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance Employer Contributions to National Social Employer Contribution to Staff Pensions 2120102 Scheme UB TOTAL Employer Contributions	927,190,950 60,126,600 8,097,411 76,393,350 - -	66,139,260 8,907,152 84,032,685 - -	
2110308 Extraneous Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance Employer Contributions to National Social	927,190,950 60,126,600 8,097,411 76,393,350 - -	66,139,260 8,907,152 84,032,685 - -	
2110308 Extraneous Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance 2110322 Risk Allowance Employer Contributions to National Social Employer Contributions 2120101 Security Fund Employer Contribution to Staff Pensions Employer Contribution 2120102 Scheme UB TOTAL F 3.2.1 Research, Standards & Quality Assurance Telephone, Telex, Facsimile and Mobile	927,190,950 60,126,600 8,097,411 76,393,350 - -	66,139,260 8,907,152 84,032,685 - - 2,434,348,528	
2110308 Extraneous Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance 2110322 Risk Allowance Employer Contributions to National Social 2120101 Security Fund Employer Contribution to Staff Pensions 2120102 Scheme	927,190,950 60,126,600 8,097,411 76,393,350 - -	66,139,260 8,907,152 84,032,685 - - 2,434,348,528 220,000	
2110308 Extraneous Allowance 2110314 Transport Allowance 2110320 Leave Allowance 2110322 Risk Allowance Employer Contributions to National Social 2120101 Security Fund Employer Contribution to Staff Pensions 2120102 Scheme UB TOTAL SP. 3.2.1 Research, Standards & Quality Assurance Telephone, Telex, Facsimile and Mobile	927,190,950 60,126,600 8,097,411 76,393,350 - -	66,139,260 8,907,152 84,032,685 - - 2,434,348,528	

		r		
	Domestic Travel Costs			
	(airlines, bus, railway,			
	mileage allowances,	000.000	0.0/0.000	
2210301	etc.	200,000	3,960,000	
	Domestic - Daily			
	Subsistence Allowance	200,000	770,000	
	Publishing & Printing		(50 (000	
	Services	-	6,504,300	
2210/01	Travel Allowance	200,000	660,000	
	Accommodation			
2210710	Allowance	200,000	660,000	
2210711	Tuition Fees Allowance	-	1,320,000	
	Boards, Committees,			
	Conferences and			
2210802	Seminar	-	2,695,000	
TOTAL		850,000	17,119,300	
3.2.2 Monit	oring & Evaluation		•	
	Domestic Travel Costs			
	(airlines, bus, railway,			
	mileage allowances,			
2210301		200,000	8,580,000	
	Telephone, Telex,			
	Facsimile and Mobile			
2210201	Phone Services	_	21,384,000	
	Boards, Committees,		21,007,000	
	Conferences and			
2210802	Seminar	_	39,919,000	
221000Z			57,717,000	
	Domoctio Daily			
2210202	Domestic - Daily Subsistance Allowance	200.000	8 800 000	
2210303	Subsistence Allowance	200,000	8,800,000	
	Refined Fuels and		0.000.000	
2211201	Lubricants for Transport	-	2,090,000	
	Telephone, Telex,	1		
ľ	Facsimile and Mobile			
2210201	Phone Services	-	1,020,800	
2210202	Internet Connections	-	440,000	
	Purchase of ICT			
	networking &			
	Communication			
3111111	Equipment	200,000	27,500,000	
		200,000	27,000,000	
	Maintenance of Computers, Software,			
2220210	and Networks	100,000	11,000,000	
2220210		100,000	11,000,000	
0010000	Courier & Postal Services	_	330,000	
2210203		-		
		700 000	121 043 800	
TOTAL		700,000	121,063,800	
TOTAL gramme 3.	Maternal and Child Health	700,000	121,063,800	
TOTAL gramme 3.	Maternal and Child Health y planning services	700,000	121,063,800	
gramme 3.1 3.1.1 Family	Maternal and Child Health y planning services Telephone, Telex,	700,000	121,063,800	
TOTAL ogramme 3.1 3.1.1 Family	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile			
TOTAL ogramme 3.1 3.1.1 Family	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services	700,000 16,000	121,063,800	
TOTAL gramme 3.1 3.1.1 Family 2210201	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation -	16,000	17,600	
TOTAL gramme 3.1 3.1.1 Family 2210201	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services			
TOTAL gramme 3 3.1.1 Family 2210201 2210302	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel	16,000	17,600	
TOTAL gramme 3./ 3.1.1 Family 2210201 2210302	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel Domestic - Daily	16,000	17,600	
TOTAL gramme 3./ 3.1.1 Family 2210201 2210302	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel	16,000	17,600	
TOTAL gramme 3./ 3.1.1 Family 2210201 2210302	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel Domestic - Daily	16,000	17,600	
TOTAL gramme 3.1 3.1.1 Family 2210201 2210302 2210303	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance Advertising, Awareness and Publicity	16,000 400,000 100,000	17,600 1,865,600 469,700	
TOTAL gramme 3.1 3.1.1 Family 2210201 2210302 2210303 2210504	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns	16,000	17,600	
TOTAL gramme 3. 3.1.1 Family 2210201 2210302 2210303 2210504	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns Purchase of Medical	16,000 400,000 100,000	17,600 1,865,600 469,700	
TOTAL gramme 3. 3.1.1 Family 2210201 2210302 2210303 2210504 3111101	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns Purchase of Medical equipment	16,000 400,000 100,000 200,000 1,500,000	17,600 1,865,600 469,700 1,144,000 3,697,210	
TOTAL gramme 3. 3.1.1 Family 2210201 2210302 2210303 2210504 3111101	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns Purchase of Medical	16,000 400,000 100,000 200,000	17,600 1,865,600 469,700 1,144,000	
TOTAL gramme 3. 3.1.1 Family 2210201 2210302 2210303 2210504 3111101	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns Purchase of Medical equipment	16,000 400,000 100,000 200,000 1,500,000	17,600 1,865,600 469,700 1,144,000 3,697,210	
TOTAL gramme 3.1 3.1.1 Family 2210201 2210302 2210303 2210504 3111101 2211001 TOTAL	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns Purchase of Medical equipment	16,000 400,000 100,000 200,000 1,500,000 3,000,000	17,600 1,865,600 469,700 1,144,000 3,697,210 8,592,320	
TOTAL gramme 3.1 3.1.1 Family 2210201 2210302 2210303 2210504 3111101 2211001 TOTAL	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns Purchase of Medical equipment Medical Drugs Image: An Amborn Health	16,000 400,000 100,000 200,000 1,500,000 3,000,000	17,600 1,865,600 469,700 1,144,000 3,697,210 8,592,320	
TOTAL gramme 3. 3.1.1 Family 2210201 2210302 2210303 2210504 3111101 2211001 TOTAL 3.2.1 Mate	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns Purchase of Medical equipment Medical Drugs Telephone, Telex,	16,000 400,000 100,000 200,000 1,500,000 3,000,000	17,600 1,865,600 469,700 1,144,000 3,697,210 8,592,320	
TOTAL gramme 3. 3.1.1 Family 2210201 2210302 2210303 2210504 3111101 2211001 TOTAL 3.2.1 Mate	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns Purchase of Medical equipment Medical Drugs Imal and Newborn Health Telephone, Telex, Facsimile and Mobile	16,000 400,000 100,000 200,000 1,500,000 3,000,000	17,600 1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430	
TOTAL gramme 3. 3.1.1 Family 2210201 2210302 2210303 2210504 3111101 221001 TOTAL 3.2.1 Mate 2210201	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns Purchase of Medical equipment Medical Drugs Telephone, Telex, Facsimile and Mobile Phone Services	16,000 400,000 100,000 200,000 1,500,000 3,000,000	17,600 1,865,600 469,700 1,144,000 3,697,210 8,592,320	
TOTAL gramme 3. 3.1.1 Family 2210201 2210302 2210303 2210504 3111101 221001 TOTAL 3.2.1 Mate 2210201	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns Purchase of Medical equipment Medical Drugs Telephone, Telex, Facsimile and Mobile Phone Services	16,000 400,000 100,000 200,000 1,500,000 3,000,000 5,216,000	17,600 1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200	
TOTAL gramme 3. 3.1.1 Family 2210201 2210302 2210303 2210504 3111101 2210001 TOTAL 3.2.1 Mate 2210201 2210202	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns Purchase of Medical equipment Medical Drugs Telephone, Telex, Facsimile and Mobile Phone Services Publishing & Printing Subsistence Allowance	16,000 400,000 100,000 200,000 1,500,000 3,000,000	17,600 1,865,600 469,700 1,144,000 3,697,210 8,392,320 15,786,430 13,200 12,210,000	
TOTAL gramme 3. 3.1.1 Family 2210201 2210302 2210303 2210504 3111101 2210001 TOTAL 3.2.1 Mate 2210201 2210201 2210502 2211001	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns Purchase of Medical equipment Medical Drugs Telephone, Telex, Facsimile and Mobile Phone Services Publishing & Printing Services Medical Drugs	16,000 400,000 100,000 200,000 1,500,000 3,000,000 5,216,000	17,600 1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200	
TOTAL gramme 3. 3.1.1 Family 2210201 2210302 2210303 2210504 3111101 221001 TOTAL 3.2.1 Mate 2210201 2210202 2210502 2210502 221001	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns Purchase of Medical equipment Medical Drugs Telephone, Telex, Facsimile and Mobile Phone Services Medical Drugs Publishing & Printing Services Medical Drugs Puchase of Bedding	16,000 400,000 100,000 200,000 1,500,000 3,000,000 5,216,000	17,600 1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200 12,210,000 15,991,184	
TOTAL gramme 3. 3.1.1 Family 2210201 2210302 2210303 2210504 3111101 2210001 TOTAL 3.2.1 Mate 2210201 2210201 2210502 2211001	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns Purchase of Medical equipment Medical Drugs Telephone, Telex, Facsimile and Mobile Phone Services Publishing & Printing Services Medical Drugs	16,000 400,000 100,000 200,000 1,500,000 3,000,000 5,216,000	17,600 1,865,600 469,700 1,144,000 3,697,210 8,392,320 15,786,430 13,200 12,210,000	
TOTAL gramme 3. 3.1.1 Family 2210201 2210302 2210303 2210504 3111101 2211001 TOTAL 3.2.1 Mate 2210201 2210202 2210001 2211001 2211021	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic - Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns Purchase of Medical equipment Medical Drugs Telephone, Telex, Facsimile and Mobile Phone Services Publishing & Printing Services Medical Drugs Publishing & Printing Services Medical Drugs Phone Services Publishing & Printing Services Medical Drugs Sanitary and Cleaning	16,000 400,000 100,000 200,000 1,500,000 3,000,000 5,216,000	17,600 1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200 12,210,000 15,991,184	
TOTAL gramme 3. 3.1.1 Family 2210201 2210302 2210303 2210504 3111101 2211001 TOTAL 3.2.1 Mate 2210201 2210202 2210001 2211001 2211021	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns Purchase of Medical equipment Medical Drugs Itelephone, Telex, Facsimile and Nobile Phone Services Medical Drugs Medical Drugs Publishing & Printing Services Medical Drugs Purchase of Bedding and Linen	16,000 400,000 100,000 200,000 1,500,000 3,000,000 5,216,000	17,600 1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200 12,210,000 15,991,184	
TOTAL gramme 3. 3.1.1 Family 2210201 2210302 2210303 2210504 3111101 2211001 TOTAL 3.2.1 Mate 2210201 2210202 2210001 2211001 2211021	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic - Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns Purchase of Medical equipment Medical Drugs Telephone, Telex, Facsimile and Mobile Phone Services Publishing & Printing Services Medical Drugs Publishing & Printing Services Medical Drugs Phone Services Publishing & Printing Services Medical Drugs Sanitary and Cleaning	16,000 400,000 100,000 200,000 1,500,000 3,000,000 5,216,000	17,600 1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200 12,210,000 15,991,184	
TOTAL gramme 3. 3.1.1 Family 2210201 2210302 2210303 2210504 3111101 2211001 70TAL 32.1 Mate 2210201 2210502 2210201 2210502 2210502 2211001 2211001 221103	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic - Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns Purchase of Medical equipment Medical Drugs Telephone, Telex, Facsimile and Nobile Phone Services Medical Drugs Campaigns Purchase of Medical equipment Medical Drugs Publishing & Printing Services Publishing & Printing Services Medical Drugs Puchase of Bedding And Linen Sanitary and Cleaning Materials, Supplies and	16,000 400,000 100,000 200,000 1,500,000 3,000,000 5,216,000 - - - 200,000	17,600 1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200 12,210,000 15,991,184 165,000	
TOTAL gramme 3. 3.1.1 Family 2210201 2210302 2210303 2210504 3111101 2210001 70TAL 32.1 Mate 2210201 2210201 2210201 2210201 2210201 2210201 2210001 2211001 2211001 2211001 2211103	Maternal and Child Health y planning services Telephone, Telex, Facsimile and Mobile Phone Services Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance Advertising, Awareness and Publicity Campaigns Purchase of Medical equipment Medical Drugs Telephone, Telex, Facsimile and Mobile Phones Services Publishing & Printing Services Medical Drugs Publishing & Printing Services Medical Drugs Services Medical Drugs Services Medical Drugs Purchase of Bedding and Linen Sanitary and Cleaning Materials, Supplies and Services	16,000 400,000 100,000 200,000 1,500,000 3,000,000 5,216,000 - - - 200,000	17,600 1,865,600 469,700 1,144,000 3,697,210 8,592,320 15,786,430 13,200 12,210,000 15,991,184 165,000	

	Telephone, Telex,				1		
2210201	Facsimile and Mobile						
	Phone Services				-	13,200	
2210302	Accommodation - Domestic Travel				-	23,100	
2210303	Domestic - Daily Subsistence Allowance				200,000	1,612,875	
	Sanitary and Cleaning						
2211103	Materials, Supplies and Services				-	25,740	
2211001	Medical Drugs				-	2,327,820	
2211101	General Office Supplies (papers, pencils, forms,						
	small office equipment				100,000	44,000	
0011001	Pofinad Eucle and						
2211201	Refined Fuels and Lubricants for Transport				-	160,600	
3110902	Purchase of household & institutional						
	appliances				-	38,775	
SUB TOTAL	•				300,000	4,246,110	
SP. 3.4.3 Immur	nization			1	1		
2210303	Domestic - Daily						
	Subsistence Allowance				100,000	254,100	
0011000	Dressings and Other Non-Pharmaceutical						
2211002	Medical Items				200,000	192,500	
	Sanitary and Cleaning						
2211103	Materials, Supplies and				000.000	0.404.000	
	Services				200,000	2,494,800	
2211201	Refined Fuels and						
	Lubricants for Transport				200,000	211,750	
2211204	Other Fuels (wood, charcoal, cooking gas						
2211204	etc)				-	3,788,400	
SUB TOTAL				504 24E 500	700,000	6,941,550	
	GRAND TOTAL	AMMES, SUB-PROGRAN	MES AND ITEMS	524,345,520 UNDER WHICH THIS VOTE	2,699,454,714	3,501,241,842	
	GRAND TOTAL NT EXPENDITURE BY PROGR	AMMES, SUB-PROGRAN	MES AND ITEMS (UNDER WHICH THIS VOTE	2,699,454,714 WILL BE ACCOUNTED FO	3,501,241,842 Dr	
9.DEVELOPMEN	NT EXPENDITURE BY PROGR	AMMES, SUB-PROGRAM		UNDER WHICH THIS VOTE APPROVED ESTIMATES	2,699,454,714 WILL BE ACCOUNTED FO APPROVED ESTIMATE	3,501,241,842 DR PROJECTED MTEF	
		AMMES, SUB-PROGRAM	MES AND ITEMS I	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED FO APPROVED ESTIMATE FY 2018/19	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	FY 2020/21
9.DEVELOPMEN	NT EXPENDITURE BY PROGR		WARD	UNDER WHICH THIS VOTE APPROVED ESTIMATES	2,699,454,714 WILL BE ACCOUNTED FO APPROVED ESTIMATE	3,501,241,842 DR PROJECTED MTEF ESTIMATES	FY 2020/21 KSH
9.DEVELOPMEN ITEM CODE Programme 2:	NT EXPENDITURE BY PROGR		WARD	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED FO APPROVED ESTIMATE FY 2018/19	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9.DEVELOPMEN ITEM CODE Programme 2: S.P 1.1: Infrastru	NT EXPENDITURE BY PROGR PROJECT NAME General Administration, PI		WARD	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED FO APPROVED ESTIMATE FY 2018/19	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9.DEVELOPMEN ITEM CODE Programme 2:	NT EXPENDITURE BY PROGR PROJECT NAME General Administration, Pl Joctural development	anning and Support Se	WARD	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED FO APPROVED ESTIMATE FY 2018/19	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9.DEVELOPMEN ITEM CODE Programme 2: S.P 1.1: Infrastru 3111101	NT EXPENDITURE BY PROGR PROJECT NAME General Administration, Pl uctural development Leasing of Medical Equip	anning and Support Se ment	WARD	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED F(APPROVED ESTIMATE FY 2018/19 KSH	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9.DEVELOPMEN ITEM CODE Programme 2: S.P 1.1: Infrastru 3111101	NT EXPENDITURE BY PROGR PROJECT NAME General Administration, Pl uctural development Leasing of Medical Equip Purchase of ultrasound r	anning and Support Se ment	WARD rvices	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED FC APPROVED ESTIMATE FY 2018/19 KSH 295,000,000	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9.DEVELOPMEN ITEM CODE Programme 2: S.P 1.1: Infrastru 3111101	NT EXPENDITURE BY PROGR PROJECT NAME General Administration, Pl uctural development Leasing of Medical Equip	anning and Support Se ment	WARD	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED F(APPROVED ESTIMATE FY 2018/19 KSH	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9.DEVELOPMEN ITEM CODE Programme 2: S.P 1.1: Infrastru 3111101 3111101	TEXPENDITURE BY PROGR PROJECT NAME General Administration, Pl Jotural development Leasing of Medical Equip Purchase of ultrasound r Hospital Construction and fitting	anning and Support Se ment nachine at Mariakani a modern kitchen at	WARD all Mariakani	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED F(APPROVED ESTIMATE FY 2018/19 KSH 295,000,000 5,000,000	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9.DEVELOPMEN ITEM CODE Programme 2: S.P 1.1: Infrastru 3111101 3111101	NT EXPENDITURE BY PROGR PROJECT NAME General Administration, Pl Joctural development Leasing of Medical Equip Purchase of ultrasound r Hospital	anning and Support Se ment nachine at Mariakani a modern kitchen at	WARD rvices	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED FC APPROVED ESTIMATE FY 2018/19 KSH 295,000,000	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9.DEVELOPMEN ITEM CODE Programme 2: S.P 1.1: Infrastru 3111101 3111101	NT EXPENDITURE BY PROGR. PROJECT NAME General Administration, Pi Joctural development Leasing of Medical Equip Purchase of ultrasound r Hospital Construction and fitting of Malindi Sub-County hosp	anning and Support Se ment nachine at Mariakani a modern kitchen at ital	WARD rvices all Mariakani Shella	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED FO APPROVED ESTIMATE FY 2018/19 295,000,000 5,000,000 10,143,917	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9.DEVELOPMEN ITEM CODE Programme 2: S.P 1.1: Infrastru 3111101 3111101 31110202	NT EXPENDITURE BY PROGR. PROJECT NAME General Administration, Pl Job 2010 Job 2010 Construction and fitting of Malindi Sub-County hosp	anning and Support Se ment nachine at Mariakani a modern kitchen at ital	WARD all Mariakani	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED F(APPROVED ESTIMATE FY 2018/19 KSH 295,000,000 5,000,000	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9.DEVELOPMEN ITEM CODE Programme 2: 5.P 1.1: Infrastru 3111101 3111101 31110202 3110202	TEXPENDITURE BY PROGR PROJECT NAME General Administration, Pl putural development Leasing of Medical Equip Purchase of ultrasound r Hospital Construction and fitting a Malindi Sub-County hosp Completion of Mtwapa c	anning and Support Se ment nachine at Mariakani a modern kitchen at ital	WARD rvices all Mariakani Shella	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED FO APPROVED ESTIMATE FY 2018/19 295,000,000 5,000,000 10,143,917	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9.DEVELOPMEN ITEM CODE Programme 2: 5.P 1.1: Infrastru 3111101 3111101 31110202 3110202	NT EXPENDITURE BY PROGR. PROJECT NAME General Administration, Pi Joctural development Leasing of Medical Equip Purchase of ultrasound r Hospital Construction and fitting of Malindi Sub-County hosp	anning and Support Se ment nachine at Mariakani a modern kitchen at ital	WARD rvices all Mariakani Shella	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED FO APPROVED ESTIMATE FY 2018/19 295,000,000 5,000,000 10,143,917	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9.DEVELOPMEN ITEM CODE Programme 2: S.P 1.1: Infrastru 3111101 3111101 3110202 3110202	TEXPENDITURE BY PROGR PROJECT NAME General Administration, Pl uctural development Leasing of Medical Equip Purchase of ultrasound r Hospital Construction and fitting of Malindi Sub-County hosp Completion of Mtwapa of Refurbishment of 2no. Ge sub county hospital	ianning and Support Se ment nachine at Mariakani a modern kitchen at ital dispensary eneral Ward at Malindi	WARD rvices all Mariakani Shella Shimo la tewa	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED FO APPROVED ESTIMATE FY 2018/19 295,000,000 5,000,000 10,143,917 5,000,000	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9.DEVELOPMEN ITEM CODE Programme 2: S.P 1.1: Infrastru 3111101 3111101 3110202 3110202	TEXPENDITURE BY PROGR PROJECT NAME General Administration, Pl patient development Leasing of Medical Equip Purchase of ultrasound r Hospital Construction and fitting a Malindi Sub-County hosp Completion of Mtwapa of Refurbishment of 2no. Ge sub county hospital Refurbishment of 2no. Ge	ianning and Support Se ment nachine at Mariakani a modern kitchen at ital dispensary eneral Ward at Malindi	WARD rvices all Mariakani Shella Shimo la tewa	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED FO APPROVED ESTIMATE FY 2018/19 295,000,000 5,000,000 10,143,917 5,000,000	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9. DEVELOPMEN ITEM CODE Programme 2: S.P 1.1: Infrastru 3111101 3111101 31110202 3110202 3110202	IT EXPENDITURE BY PROGR PROJECT NAME General Administration, Pl ctural development Leasing of Medical Equip Purchase of ultrasound r Hospital Construction and fitting d Malindi Sub-County hospital Completion of Mtwapa of Refurbishment of 2no. Ge Sub county hospital	anning and Support Se oment machine at Mariakani a modern kitchen at ital dispensary eneral Ward at Malindi eneral Ward at Kilifi	WARD rvices all Mariakani Shella Shimo la tewa Shela	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED F(APPROVED ESTIMATE FY 2018/19 295,000,000 5,000,000 10,143,917 5,000,000	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9. DEVELOPMEN ITEM CODE Programme 2: S.P 1.1: Infrastru 3111101 3111101 31110202 3110202 3110202	TEXPENDITURE BY PROGR PROJECT NAME General Administration, Pl Jotural development Leasing of Medical Equip Purchase of ultrasound r Hospital Construction and fitting of Malindi Sub-County hospital Completion of Mtwapa of Refurbishment of 2no. Ge Sub county hospital Refurbishment of 2no. Ge County hospital	anning and Support Se oment machine at Mariakani a modern kitchen at ital dispensary eneral Ward at Malindi eneral Ward at Kilifi	WARD rvices all Mariakani Shella Shimo la tewa Shela Sokoni	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED FC APPROVED ESTIMATE FY 2018/19 295,000,000 5,000,000 10,143,917 5,000,000 10,000,000	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9. DEVELOPMEN ITEM CODE Programme 2: S.P 1.1: Infrastru 3111101 3111101 31110202 3110202 3110202	IT EXPENDITURE BY PROGR PROJECT NAME General Administration, Pl ctural development Leasing of Medical Equip Purchase of ultrasound r Hospital Construction and fitting d Malindi Sub-County hospital Completion of Mtwapa of Refurbishment of 2no. Ge Sub county hospital	anning and Support Se oment machine at Mariakani a modern kitchen at ital dispensary eneral Ward at Malindi eneral Ward at Kilifi	WARD rvices all Mariakani Shella Shimo la tewa Shela	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED F(APPROVED ESTIMATE FY 2018/19 295,000,000 5,000,000 10,143,917 5,000,000	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9.DEVELOPMEN ITEM CODE Programme 2: 5.P 1.1: Infrastru 3111101 3111101 31110202 3110202 3110202 3110202	IT EXPENDITURE BY PROGR PROJECT NAME General Administration, Pl ctural development Leasing of Medical Equip Purchase of ultrasound r Hospital Construction and fitting d Malindi Sub-County hospital Completion of Mtwapa of Refurbishment of 2no. Ge sub county hospital Refurbishment of 2no. Ge sub county hospital Refurbishment of 2no. Ge sub county hospital Refurbishment of 2no. Ge sub county hospital Construction of physiothe	anning and Support Se oment machine at Mariakani a modern kitchen at ital dispensary eneral Ward at Malindi eneral Ward at Kilifi eneral Ward at Kilifi eneral Ward Mariakani	WARD rvices all Mariakani Shella Shimo la tewa Shela Sokoni Mariakani	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED FC APPROVED ESTIMATE FY 2018/19 295,000,000 5,000,000 10,143,917 5,000,000 10,000,000 10,000,000 8,000,000	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9.DEVELOPMEN ITEM CODE Programme 2: 5.P 1.1: Infrastru 3111101 3111101 31110202 3110202 3110202 3110202	IT EXPENDITURE BY PROGR PROJECT NAME General Administration, PI cetural development Leasing of Medical Equip Purchase of ultrasound r Hospital Construction and fitting a Malindi Sub-County hospital Completion of Mtwapa of sub county hospital Refurbishment of 2no. Ge County hospital Refurbishment of 2no. Ge Sub county hospital	anning and Support Se oment machine at Mariakani a modern kitchen at ital dispensary eneral Ward at Malindi eneral Ward at Kilifi eneral Ward at Kilifi eneral Ward Mariakani	WARD rvices all Mariakani Shella Shimo la tewa Shela Sokoni	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED FC APPROVED ESTIMATE FY 2018/19 295,000,000 5,000,000 10,143,917 5,000,000 10,000,000	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9.DEVELOPMEN ITEM CODE Programme 2: 5.P 1.1: Infrastru 3111101 3111101 31110202 3110202 3110202 3110202	TEXPENDITURE BY PROGR PROJECT NAME General Administration, Pl uctural development Leasing of Medical Equip Purchase of ultrasound r Hospital Construction and fitting of Malindi Sub-County hospital Completion of Mtwapa of Refurbishment of 2no. Ge Sub county hospital Refurbishment of 2no. Ge County hospital Refurbishment of 2no. Ge Sub county hospital Refurbishment of 2no. Ge Sub county hospital Construction of physiothe orthopaedic unit at Kilifi R	anning and Support Se oment machine at Mariakani a modern kitchen at ital dispensary eneral Ward at Malindi eneral Ward at Kilifi eneral Ward at Kilifi eneral Ward Mariakani	WARD rvices all Mariakani Shella Shimo la tewa Shela Sokoni Mariakani	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED FC APPROVED ESTIMATE FY 2018/19 295,000,000 5,000,000 10,143,917 5,000,000 10,000,000 10,000,000 8,000,000	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
P.DEVELOPMEN ITEM CODE Programme 2: S.P 1.1: Infrastru 3111101 3111101 31110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	TEXPENDITURE BY PROGR PROJECT NAME General Administration, Pl uctural development Leasing of Medical Equip Purchase of ultrasound r Hospital Construction and fitting of Malindi Sub-County hospital Completion of Mtwapa of Refurbishment of 2no. Ge Sub county hospital Refurbishment of 2no. Ge County hospital Refurbishment of 2no. Ge Sub county hospital Refurbishment of 2no. Ge Sub county hospital Construction of physiothe orthopaedic unit at Kilifi R	anning and Support Se ment machine at Mariakani a modern kitchen at ital dispensary eneral Ward at Malindi eneral Ward at Kilifi eneral Ward at Kilifi eneral Ward Mariakani erapy, occupational & Referral hospital	WARD rvices all Mariakani Shella Shimo la tewa Shela Sokoni Mariakani	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED FC APPROVED ESTIMATE FY 2018/19 295,000,000 5,000,000 10,143,917 5,000,000 10,000,000 10,000,000 8,000,000	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9. DEVELOPMEN ITEM CODE Programme 2: S.P 1.1: Infrastru 3111101 3111101 31110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	TEXPENDITURE BY PROGR PROJECT NAME General Administration, Pl uctural development Leasing of Medical Equip Purchase of ultrasound r Hospital Construction and fitting of Malindi Sub-County hospi Completion of Mtwapa of Refurbishment of 2no. Ge sub county hospital Refurbishment of 2no. Ge sub county hospital Refurbishment of 2no. Ge sub county hospital Construction of physiothe orthopaedic unit at Kilifi R Construction of hospital	anning and Support Se oment machine at Mariakani a modern kitchen at ital dispensary eneral Ward at Malindi eneral Ward at Malindi eneral Ward at Kilifi eneral Ward at Kilifi eneral Ward Mariakani erapy, occupational & Referral hospital	WARD rvices all Mariakani Shella Shimo la tewa Shela Sokoni Mariakani	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED F(APPROVED ESTIMATE FY 2018/19 295,000,000 5,000,000 10,143,917 5,000,000 10,000,000 10,000,000 8,000,000	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9. DEVELOPMEN ITEM CODE Programme 2: S.P 1.1: Infrastru 3111101 3111101 31110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	IT EXPENDITURE BY PROGR PROJECT NAME General Administration, PI cetural development Leasing of Medical Equip Purchase of ultrasound r Hospital Construction and fitting a Malindi Sub-County hospital Completion of Mtwapa of Sub county hospital Refurbishment of 2no. Ge County hospital Refurbishment of 2no. Ge Sub county hospital Refurbishment of 2no. Ge County hospital Construction of physiothe orthopaedic unit at Kilifi R	anning and Support Se oment machine at Mariakani a modern kitchen at ital dispensary eneral Ward at Malindi eneral Ward at Malindi eneral Ward at Kilifi eneral Ward at Kilifi eneral Ward Mariakani erapy, occupational & Referral hospital	WARD rvices all Mariakani Shella Shimo la tewa Shela Sokoni Mariakani	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED F(APPROVED ESTIMATE FY 2018/19 295,000,000 5,000,000 10,143,917 5,000,000 10,000,000 10,000,000 8,000,000	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9. DEVELOPMEN ITEM CODE Programme 2: S.P 1.1: Infrastru 3111101 3111101 3111101 31110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	TEXPENDITURE BY PROGR PROJECT NAME General Administration, PI ctural development Leasing of Medical Equip Purchase of ultrasound r Hospital Construction and fitting e Malindi Sub-County hospital Completion of Mtwapa of sub county hospital Refurbishment of 2no. Ge sub county hospital Refurbishment of 2no. Ge sub county hospital Construction of physiothe orthopaedic unit at Killifi R Construction of hospital Construction of six Bed G Mariakani	ianning and Support Se ment machine at Mariakani a modern kitchen at ital dispensary eneral Ward at Malindi eneral Ward at Malindi eneral Ward at Kilifi eneral Ward at Kilifi eneral Ward Mariakani erapy, occupational & Referral hospital complex eneral Ward at	WARD rvices all Mariakani Shella Shimo la tewa Shela Sokoni Mariakani Sokoni Sokoni	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED F(APPROVED ESTIMATE FY 2018/19 295,000,000 5,000,000 10,143,917 5,000,000 10,000,000 10,000,000 20,000,000 200,000,000	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	
9. DEVELOPMEN ITEM CODE Programme 2: S.P 1.1: Infrastru 3111101 3111101 3111101 31110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	TEXPENDITURE BY PROGR PROJECT NAME General Administration, Pl uctural development Leasing of Medical Equip Purchase of ultrasound r Hospital Construction and fitting Malindi Sub-County hospital Completion of Mtwapa of sub county hospital Refurbishment of 2no. Ge sub county hospital Refurbishment of 2no. Ge sub county hospital Refurbishment of 2no. Ge sub county hospital Construction of physiothe orthopaedic unit at Killfi R Construction of hospital	ianning and Support Se ment machine at Mariakani a modern kitchen at ital dispensary eneral Ward at Malindi eneral Ward at Malindi eneral Ward at Kilifi eneral Ward at Kilifi eneral Ward Mariakani erapy, occupational & Referral hospital complex eneral Ward at	WARD rvices all Mariakani Shella Shimo la tewa Shela Sokoni Mariakani Sokoni Sokoni	UNDER WHICH THIS VOTE APPROVED ESTIMATES FY 2017/18	2,699,454,714 WILL BE ACCOUNTED F(APPROVED ESTIMATE FY 2018/19 295,000,000 5,000,000 10,143,917 5,000,000 10,000,000 10,000,000 20,000,000 200,000,000	3,501,241,842 DR PROJECTED MTEF ESTIMATES FY 2019/20	

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3110202	Conversion of ongoing Malindi Sub county hospital into a blood donor centre			20,000,000		
3110202	Renovate & equip hospital Kitchen at Malindi sub county hospital			2,000,000		
3110202	Construction of Medical Engineering workshop at Kilifi County hospital			5,000,000		
3110202	Refurbishment of office for Malindi sub county health management team			5,000,000		
3111001	Furniture for Malindi sub county health Offices			2,000,000		
3110202	Construction of office for Rabai sub county					
3111001	health management team					
3110202	Furniture for Rabai sub county health Offices Completion of Maternity & Theatre at Rabai			-		
3110202	Health Centre Completion of Kilifi County hospital Funeral			20,000,000		
3110202	home Completion of Mariakani Sub county hospital			20,000,000		
3110202	drug store			10,000,000		
3111001	Drug store for Malindi Sub County Hospital			10,000,000		
	Furniture for Warehouse & Offices			5,000,000		
3110705	Warehouse Forklift			1,500,000		
3110202 3110202	Completion of Ganda Dispensary Mkondoni dispensary lab	JILORE		5,000,000		
	ward, laboratory, staff houses and funishing the	WATAMU		18,000,000		
3110202	Construction of Bale dispensary	SOKOKE		-		
3111101	Laboratory equipments to Dzikunze, Malanga and Madamani dispensaries	SOKOKE		3,500,000		
3130100	Purchase of land for expansion of modern dispensary (0.75 acres)-Kauyeni dispensary	MALINDI TOWN		4,800,000		
3110202		JARIBUNI		3,200,000		
3110202	Construction of Kibaokiche Dispensary	KAYAFUNGO		6,000,000		
3110202		CHASIMBA		5,000,000		
3110202	Construction of 1 No. maternity wing in Kambe dispensary	KAMBE/RIBE		8,300,000		
3110202	Construction of a staff house in Lutsanga dispensary	KAMBE/RIBE		3,300,000		
3110202		KAMBE/RIBE		3,300,000		
3110202		TEZO				
3110504				10,000,000		
3110201	dispensary and Ngerenya dispensary Completion of staff house at Sokoke	TEZO		1,500,000		
3110201	dispensary(Misufini) Construction of staff house at Migodomani	GANZE	<u> </u>	1,000,000		
3110202	dispensary	GANZE		3,000,000		
	completion of maternity room at Mirihini dispensary	GANZE		750,000		l

3110201	иврепвату	GANDA	2,500,000	
3110201	Construction of doctors' staff quarters at Ganda dispensary	GANDA	2,500,000	
3110201	Renovation of Mere dispensary	GANDA	1,500,000	
3110201	Construction of Mkaomoto's doctors staff quarters	GANDA	2,500,000	
3110202	Construction of Mkaomoto modern dispensary	GANDA	4,000,000	
3110202	Completion of Dongo Kundu dispensary and construction of 2 No. toilets	DABASO	3,000,000	
3110202	Construction of Kwa Dadu dispensary	SOKOKE	10,000,000	
3110202	Construction of a Maternity Wing at Cowdrey Clinic	WATAMU		
3110202	Construction of Soyosoyo dispensary	WATAMU	17,000,000	
3110201	Completion of Staff house quarters at Mtepeni dispensary	MTEPENI	3,000,000	
3110202	Construction of a dispensary at Barani Primary (Kanamai Sub-location)	MTEPENI	10,000,000	
3110202	completion of mdzongoloni dispensery	KIBARANI	2,000,000	
3110202	Completion of Pingilikani Dispensary , Maternity wing and piping of consultation room	MWARAKAYA	2,500,000	
3110202	Construction of Kizingo Health Centre and equipping(Laboratory)	MWARAKAYA	3,000,000	

VOTE 3130 COUNTY DIVISION FOR PUBLIC	HEALTH
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1.VISION: A Healthy and productive population in Kilifi County 2.MISSION: beyond

3: PROGRAMMES

Over the medium term, 2018/19-2020/21, the department of Health Services will implement the following programmes:

Programme 1: Preventive & Promotive Health Services

Programme 2: Non-communicable Disease Prevention & Control and Disease Surveillance & Response

The estimates of the amount required in the year ending June 2019 c	and projected estimates for 2018/19 and 202	20/2021 for compensation to employees, use of goods and	d services, ot
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICAT	ORS FOR 2016/17-2020/21		
Key Performance	Achievement FY Baseline FY	Targets FY	

	Key Outputs	Key Performance Indicator	Achievement FY 2016/17	2017/18		Targets FY 2019/20	Targets FY 2020/21
Programme 1: I	Preventive & Promotive Healt	th Services					
	ction of Morbidity & Mortality	у					
SP. 1.1: Health P	romotion	-		-			
	Reduced incidence of						
	communicable diseases						
	e.g diarrhoeal diseases,	% of TB patients					
Preventive & pr	r malaria, HIV infection, TB	completing treatment	87	90		90	
		% HIV + pregnant					
		mothers receiving					
		preventive ARV's	60	80		100	
		% of patients receiving	40	81		90	
		% of fevers tested					
		positive for malaria	40	30		20	
			40	50		20	
		% of households with					
	Increased access to be used	functional latrines					
	Increased access to health		55	58		64	
		No. of Community Heal	78	86		104	
	I	% School age children a		85		90	
S.P 1.2 Non-con	nmunicable Disease Prevent	ion & Control and Diseas	e Surveillance & F	lesponse			
		% of new outpatients					
	Reduced incidence of	cases with high blood		I			
	non communicable	pressure diagnosed &					
Curative Unit	diseases	treated	5	3		3	
		No. of diabetes cases					
		diagnosed & treated					
		No. of asthma cases					
		diagnosed & treated					
5. SUMMARY OF	EXPENDITURE BY VOTE AND	ECONOMIC CLASSIFICATI	ON				
Economic Clas				ESTIMATES FY			MTEF ESTIMATES
				2017/18		FY 2019/20	FY 2020/21
Economic Clas	sification			2017/18		FY 2019/20	FY 2020/21
Economic Class	sification to Employees			2017/18 KSH		FY 2019/20 KSH	FY 2020/21
Economic Clas Compensation Use of Goods a	sification to Employees ind Services			2017/18		FY 2019/20	FY 2020/21
Economic Class Compensation Use of Goods a Other Recurrent	sification to Employees ind Services t			2017/18 KSH		FY 2019/20 KSH	FY 2020/21
Economic Clas Compensation Use of Goods a Other Recurrent Acquisition of N	sification to Employees ind Services t ion-Financial Assets			2017/18 KSH 835,627,956		FY 2019/20 KSH	FY 2020/21
Economic Class Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu	sification to Employees ind Services ton-Financial Assets re			2017/18 KSH		FY 2019/20 KSH	FY 2020/21
Economic Class Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu	sification to Employees ind Services t ion-Financial Assets			2017/18 KSH 835,627,956 - 835,627,956		FY 2019/20 KSH	FY 2020/21
Economic Class Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY O	sification to Employees ind Services ton-Financial Assets re			2017/18 KSH 835,627,956 835,627,956 APPROVED		FY 2019/20 K3H - -	FY 2020/21 KSH
Economic Class Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu	sification to Employees ind Services ton-Financial Assets re			2017/18 KSH 835,627,956 835,627,956 835,627,956 APPROVED ESTIMATES FY		FY 2019/20 KSH - - - -	FY 2020/21 KSH
Economic Class Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY O	sification to Employees ind Services ton-Financial Assets re			2017/18 KSH 835,627,956 835,627,956 APPROVED		FY 2019/20 K3H - -	FY 2020/21 KSH
Economic Class Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY Of Programmes	sification to Employees ind Services ton-Financial Assets re	MES AND SUB-PROGRAM		2017/18 KSH 835,627,956 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18		FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Clas Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY O Programmes P. 1: Preventive	sification to Employees ind Services t ion-Financial Assets re F EXPENDITURE BY PROGRAM e & Promotive Health Service	MES AND SUB-PROGRAM		2017/18 KSH 835,627,956 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18	7.285.982	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Clas Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY O Programmes P. 1: Preventive SP. 1.1.1 Comm	sification to Employees ind Services ton-Financial Assets re F EXPENDITURE BY PROGRAM e & Promotive Health Service unicable Disease Control	MES AND SUB-PROGRAM		2017/18 KSH 835,627,956 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18	7.285.982	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Class Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY Of Programmes P. 1: Preventive SP. 1.1.1 Comm SP.1.1.2 School 1	sification to Employees ind Services ton-Financial Assets re F EXPENDITURE BY PROGRAM e & Promotive Health Service unicable Disease Control	MES AND SUB-PROGRAM		2017/18 KSH 835,627,956 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18	3,046,116	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Class Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY Of Programmes P. 1: Preventivy SP. 1.1.1 Comm SP. 1.1.2 Charl	sification to Employees ind Services ton-Financial Assets re F EXPENDITURE BY PROGRAM e & Promotive Health Service unicable Disease Control	MES AND SUB-PROGRAM		2017/18 KSH 835,627,956 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18	3,046,116 5,960,000	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Clas Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY O Programmes P. 1: Preventive SP. 1.1.1 Comm SP. 1.1.2 School SP. 1.1.3 CLIS SP. 1.1.4 CLIS	sification to Employees ind Services t ion-Financial Assets re F EXPENDITURE BY PROGRAM E & Promotive Health Service unicable Disease Control Health	MES AND SUB-PROGRAM		2017/18 KSH 835,627,956 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18	3,046,116 5,960,000 5,648,455	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Clas Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY O Programmes P. 1: Preventive SP. 1.1.1 Comm SP. 1.1.2 School SP. 1.1.3 CLIS SP. 1.1.4 CLIS	sification to Employees ind Services t ion-Financial Assets re F EXPENDITURE BY PROGRAM E & Promotive Health Service unicable Disease Control Health	MES AND SUB-PROGRAM		2017/18 KSH 835,627,956 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18	3,046,116 5,960,000	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Clas Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY Of Programmes P. 1: Preventivy SP. 1.1.2 Comm SP. 1.1.3 CLTS	sification to Employees ind Services t ion-Financial Assets re F EXPENDITURE BY PROGRAM E & Promotive Health Service unicable Disease Control Health	MES AND SUB-PROGRAM		2017/18 KSH 835,627,956 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18	3,046,116 5,960,000 5,648,455	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Clas Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY Of Programmes P. 1: Preventive SP. 1.1.1 Comm SP. 1.1.2 School 1 SP. 1.1.3 CLTS SP. 1.1.5 Environ	sification to Employees ind Services ton-Financial Assets re F EXPENDITURE BY PROGRAM e & Promotive Health Service unicable Disease Control Health mental Health	MES AND SUB-PROGRAM		2017/18 KSH 835,627,956 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18	3,046,116 5,960,000 5,648,455	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Clas Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY Of Programmes P. 1: Preventive SP. 1.1.1 Comm SP. 1.1.2 School 1 SP. 1.1.3 CLTS SP. 1.1.5 Environ	sification to Employees ind Services t ion-Financial Assets re F EXPENDITURE BY PROGRAM E & Promotive Health Service unicable Disease Control Health	MES AND SUB-PROGRAM		2017/18 KSH 835,627,956 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18	3,046,116 5,960,000 5,648,455	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Clas Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY Of Programmes P. 1: Preventive SP. 1.1.1 Comm SP. 1.1.2 School 1 SP. 1.1.3 CLTS SP. 1.1.5 Environ	sification to Employees ind Services ton-Financial Assets re F EXPENDITURE BY PROGRAM e & Promotive Health Service unicable Disease Control Health mental Health	MES AND SUB-PROGRAM		2017/18 KSH 835,627,956 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18	3,046,116 5,960,000 5,648,455	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Clas Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY Of Programmes P. 1: Preventive SP. 1.1.1 Comm SP. 1.1.2 School 1 SP. 1.1.3 CLTS SP. 1.1.5 Environ	sification to Employees ind Services ton-Financial Assets re F EXPENDITURE BY PROGRAM e & Promotive Health Service unicable Disease Control Health mental Health	MES AND SUB-PROGRAM		2017/18 KSH 835,627,956 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18	3,046,116 5,960,000 5,648,455 8,113,000	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Clas Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY O Programmes P. 1: Preventive SP. 1.1.1 Comm SP. 1.1.2 School SP. 1.1.3 CLIS SP. 1.1.3 CLIS SP. 1.1.5 Environ SP. 1.1.6 Human	sification to Employees ind Services toon-Financial Assets re F EXPENDITURE BY PROGRAM e & Promotive Health Service unicable Disease Control Health mental Health Nutrition and Dietetics	MES AND SUB-PROGRAM		2017/18 KSH 835,627,956 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18	3,046,116 5,960,000 5,648,455 8,113,000 8,115,000	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Clas Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY Of Programmes P. 1: Preventive SP. 1.1.1 Comm SP. 1.1.2 School 1 SP. 1.1.3 CLTS SP. 1.1.5 Environ SP. 1.1.6 Human SP. 1.1.7 Comm	sification to Employees ind Services t ton-Financial Assets re F EXPENDITURE BY PROGRAM e & Promotive Health Service unicable Disease Control Health mental Health Nutrition and Dietetics unity Health services / stratege	MES AND SUB-PROGRAM		2017/18 KSH 835,627,956 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18	3,046,116 5,940,000 5,648,455 8,113,000 8,115,000 8,115,000 5,885,200	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Clas Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY Of Programmes P. 1: Preventive SP. 1.1.1 Comm SP. 1.1.2 School 1 SP. 1.1.3 CLTS SP. 1.1.3 CLTS SP. 1.1.5 Environ SP. 1.1.6 Human SP. 1.1.7 Comm SP. 1.1.8 HIV Pre	sification to Employees ind Services t ton-Financial Assets re FEXPENDITURE BY PROGRAM e & Promotive Health Service unicable Disease Control Health mental Health Nutrition and Dietetics unity Health services / strateg vention and control	MES AND SUB-PROGRAM		2017/18 KSH 835,627,956 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18	3,046,116 5,940,000 5,648,455 8,113,000 8,115,000 5,885,200 13,107,800	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Clas Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY O Programmes P. 1: Preventive SP. 1.1.1 Comm SP. 1.1.2 School SP. 1.1.3 Environ SP. 1.1.5 Environ SP. 1.1.6 Human SP. 1.1.7 Comm SP. 1.1.7 Comm	sification to Employees ind Services t ind Services t ind Services t sexemption text text text text text text text tex	MES AND SUB-PROGRAM		2017/18 KSH 835,627,956 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18	3,046,116 5,960,000 5,648,455 8,113,000 8,115,000 5,885,200 13,107,800 17,798,314	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Clas Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY O Programmes P. 1: Preventive SP. 1.1.1 Comm SP. 1.1.2 School SP. 1.1.3 CLTS SP. 1.1.4 NTDS SP. 1.1.5 Environ SP. 1.1.6 Human SP. 1.1.7 Comm SP. 1.1.7 Comm SP. 1.1.7 Comm	sification to Employees ind Services ton-Financial Assets re F EXPENDITURE BY PROGRAM e & Promotive Health Service unicable Disease Control Health mental Health Mutrition and Dietetics unity Health services / strategy vention and control a control trol	MES AND SUB-PROGRAM		2017/18 KSH 835,627,956 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18	3,046,116 5,940,000 5,648,455 8,113,000 8,115,000 5,885,200 13,107,800 17,798,314 6,981,250	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Clas Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 5: SUMMARY Of Programmes P. 1: Preventive SP. 1.1.1 Comm SP. 1.1.2 School 1 SP. 1.1.3 CLTS SP. 1.1.4 NTDS SP. 1.1.5 Environ SP. 1.1.6 Human SP. 1.1.7 Comm SP. 1.1.8 HIV Pre SP. 1.1.9 Malaria SP. 1.1.0 TB cor SP. 1.1.0 TB cor TOTAL EXPENDIT	sification to Employees ind Services t ton-Financial Assets re FEXPENDITURE BY PROGRAM e & Promotive Health Service unicable Disease Control Health mental Health Nutrition and Dietetics unity Health services / strateg vention and control a control URE	MES AND SUB-PROGRAM	MES	2017/18 KSH 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18 KSH	3,046,116 5,940,000 5,648,455 8,113,000 8,115,000 5,885,200 13,107,800 17,798,314 6,981,250 81,941,117	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Clas Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 5: SUMMARY Of Programmes P. 1: Preventive SP. 1.1.1 Comm SP. 1.1.2 School 1 SP. 1.1.3 CLTS SP. 1.1.3 CLTS SP. 1.1.5 Environ SP. 1.1.5 Environ SP. 1.1.6 Human SP. 1.1.6 Human SP. 1.1.8 HIV Pre SP. 1.1.9 Motoric SP. 1.1.0 TB cor	sification to Employees ind Services t ton-Financial Assets re FEXPENDITURE BY PROGRAM e & Promotive Health Service unicable Disease Control Health Nutrition and Dietetics unity Health services / strateg vention and control a control URE Non-communicable Disease	MES AND SUB-PROGRAM	MES	2017/18 KSH 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18 KSH	3,046,116 5,940,000 5,648,455 8,113,000 8,115,000 5,885,200 13,107,800 17,798,314 6,981,250 81,941,117	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Clas Compensation Use of Goods of Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY Of Programmes P. 1: Preventive SP. 1.1.1 Comm SP. 1.1.2 School SP. 1.1.3 Cl1S SP. 1.1.3 Cl1S SP. 1.1.4 HIV Pre SP. 1.1.6 Human SP. 1.1.6 Human SP. 1.1.7 Comm SP. 1.1.7 Comm SP. 1.1.7 Comm SP. 1.1.7 Comm SP. 1.1.8 HIV Pre SP. 1.1.9 Malaric SP. 1.1.10 IB cor TOTAL EXPENDIT Programme 2: SP. 2.2.1 Non-cc	sification to Employees ind Services to ion-Financial Assets re FEXPENDITURE BY PROGRAM E & Promotive Health Service unicable Disease Control Health mental Health Nutrition and Dietetics unity Health services / strates vention and control a control trol URE Non-communicable Disease Prever	MES AND SUB-PROGRAM	MES	2017/18 KSH 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18 KSH	3,046,116 5,960,000 5,648,455 8,113,000 5,885,200 13,107,800 17,798,314 6,981,250 81,941,117 3,603,445	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Clas Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY O Programmes P. 1: Preventive SP. 1.1.1 Comm SP. 1.1.2 School SP. 1.1.2 School SP. 1.1.4 NTDS SP. 1.1.4 NTDS SP. 1.1.5 Environ SP. 1.1.6 Human SP. 1.1.7 Comm SP. 1.1.8 HIV Pre SP. 1.1.8 HIV Pre SP. 1.1.9 Malaria SP. 1.1.18 HIV Pre SP. 1.1.10 Ha cor TOTAL EXPENDIT Programme 2: SP. 2.2.2 Nan-co	sification to Employees ind Services toon-Financial Assets re FEXPENDITURE BY PROGRAM e & Promotive Health Service unicable Disease Control Health wutrition and Dietetics unity Health services / strateg vention and control a control trol URE Non-communicable Disease Prever surveillance and response	MES AND SUB-PROGRAM	MES	2017/18 KSH 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18 KSH	3,046,116 5,940,000 5,648,455 8,113,000 8,115,000 5,885,200 13,107,800 17,798,314 6,981,250 81,941,117 3,603,445 1,931,256	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Clas Compensation Use of Goods a Other Recurrent Total Expenditu 6: SUMMARY Of Programmes P. 1: Preventive SP. 1.1.2 School 1 SP. 1.1.2 School 1 SP. 1.1.2 School 1 SP. 1.1.3 CLTS SP. 1.1.4 NIDS SP. 1.1.5 Environ SP. 1.1.5 Environ SP. 1.1.6 Human SP. 1.1.9 Malaria SP. 1.1.9 Malaria SP. 1.1.10 TB cor Total ExPENDIT Programme 2: SP. 2.2.1 Non-cc SP. 2.2.2 Disease SP. 2.2.3 Health	sification to Employees ind Services t ton-Financial Assets re FEXPENDITURE BY PROGRAM e & Promotive Health Service unicable Disease Control Health mental Health Nutrition and Dietetics unity Health services / strateg vention and control a control trol URE Non-communicable Disease Prever as surveillance and response Promotion	MES AND SUB-PROGRAM	MES	2017/18 KSH 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18 KSH	3,046,116 5,940,000 5,648,455 8,113,000 8,113,000 5,885,200 13,107,800 17,798,314 6,981,250 81,941,117 3,603,445 1,931,256 166,767,445	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21
Economic Clas Compensation Use of Goods a Other Recurrent Acquisition of N Total Expenditu 6: SUMMARY O Programmes P. 1: Preventive SP. 1.1.1 Comm SP. 1.1.2 School SP. 1.1.2 School SP. 1.1.4 NTDS SP. 1.1.4 NTDS SP. 1.1.5 Environ SP. 1.1.6 Human SP. 1.1.7 Comm SP. 1.1.8 HIV Pre SP. 1.1.8 HIV Pre SP. 1.1.9 Malaria SP. 1.1.18 HIV Pre SP. 1.1.10 Ha cor TOTAL EXPENDIT Programme 2: SP. 2.2.2 Nan-co	sification to Employees ind Services t ton-Financial Assets re FEXPENDITURE BY PROGRAM e & Promotive Health Service unicable Disease Control Health mental Health Nutrition and Dietetics unity Health services / strateg vention and control a control trol URE Non-communicable Disease Prever as surveillance and response Promotion	MES AND SUB-PROGRAM	MES	2017/18 KSH 835,627,956 835,627,956 APPROVED ESTIMATES FY 2017/18 KSH	3,046,116 5,940,000 5,648,455 8,113,000 8,115,000 5,885,200 13,107,800 17,798,314 6,981,250 81,941,117 3,603,445 1,931,256	FY 2019/20 KSH - - - - - - - - - - - - - - - - - - -	FY 2020/21 KSH 0 MTEF ESTIMATES FY 2020/21

1 1	RECURRENT EXPENDITURE ITEM	MS UNDER WHICH THIS VOTE WILL BE ACCO	UNTED FOR BY 311	0000000 KILIFI COUNTY		
			APPROVED	_	PROJECTE	D MTEF ESTIMATES
			ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	FY 2019/20	FY 2020/21
ITEMCODE	17	TEM DESCRIPTION	KSH	KSH	KSH	KSH
	Utilities, Supplies and Service					
	Communication, Supplies a			1,548,500		
		tence, and Other Transportation Costs nce, and other transportation costs		46,978,964		
		formation Supplies and Services		2,183,000		
	Rentals of Produced Assets			-		
	Training Expenses			1,872,000		
	Hospitality Supplies and Ser	vi		9,827,560		
	Insurance Costs Specialised Materials and S	lupp		- 16,506,322		
	Office and General Supplie			4,116,350		
2211200	Fuel Oil and Lubricants			11,208,828		
2211300	Other Operating Expenses			40,000		
2220100	Routine Maintenance - Veh	iicles		-		
	Routine Maintenance - Oth			-		
	Other Current Transfers, Gra Purchase of Vehicles and C			159,331,739		
	Purchase of Office Furniture			630,000		
	Purchase of computers					
TOTAL			-	254,243,263	-	0
		S, SUB-PROGRAMMES AND ITEMS UNDER WH	ESTIMATES FY	ILL BE ACCOUNTED FOR	BBO IFOT	D MTEF ESTIMATES
ITEMCODE	ITEM DESCRIPTION		2017/18	APPROVED ESTIMATE FY	FY 2019/20	FY 2020/21
			KSH	2018/19	КЗН	КЗН
P. 1: Health Prom	notion					
	unicable Disease Control					
	Telephone, Telex, Facsimile		. <u> </u>	420,000		
2210301 2210303	Domestic Travel Costs (airlin Domestic - Daily Subsistence	nes, bus, railway, mileage allowances, etc.	+	2,240,000 2,240,000		<u> </u>
2210303	Boards, Committees, Confe	erences and Seminar		440,160		
2211008	Supplies and Small	[1,755,822		
-	(papers, pencils, torms,			190,000		
SUB TOTAL				7,285,982		
SP.1.1.2 School H	lealth Facsimile and Mobile	[1	51 000		
2210201	(airlines, bus, railway,			51,000 70,000		
2210303	Subsistence Allowance			883,500		
2210502				1,000		
	and Publicity Campaigns			10,000		
	(receptions), Honors			253,900		
2210807	Dressings and Other Non-Pr	narmaceutical Medical Items		16,000 808,500		
2211002	Fungicides, Insecticides and	d Spravs		375,000		
		apers, pencils, forms, small office equipmer	nt	10,500		
	Refined Fuels and Lubricant	ts for Transport	1	566,716		
SUB TOTAL				3,046,116		
SP. 1.1.3 CLTS 2210201	Telephone, Telex, Facsimile	and Mobile Phone Services	1	221.000		
2210301	Domestic Travel Costs (airlin	nes, bus, railway, mileage allowances, etc.		2,190,000		
2210303	Domestic - Daily Subsistence	e Allowance		2,830,000		
2210801	Catering Services (receptio	ns), Accommodation, Gifts, Food and Drink prences and Seminar	ks	637,000		
2210802 2211201	Boards, Committees, Confe	rences and Seminar		12,000		
SUB TOTAL	Refined Fuels and Lubricant	is for transport		70,000 5,960,000		
SP. 1.1.4 NTDS	1			3,700,000		
2211004	Fungicides, Insecticides and	d Sprays		2,048,455		
2211008	Laboratory Materials, Suppl			3,600,000		<u> </u>
SUB TOTAL				5,648,455		
	en e mit al II e a ¹⁰⁰					
SP. 1.1.5 Environn						
SP. 1.1.5 Environn 2210201	mental Health Facsimile and Mobile (airlines, bus, railway,			42,000		
SP. 1.1.5 Environn 2210201 2210301 2210303	Facsimile and Mobile (airlines, bus, railway, Subsistence Allowance			42,000		
SP. 1.1.5 Environn 2210201 2210301 2210303 2210710	Facsimile and Mobile (airlines, bus, railway, Subsistence Allowance Allowance			42,000 1,351,000 1,099,000 84,000		
SP. 1.1.5 Environn 2210201 2210301 2210303 2210710 2210802	Facsimile and Mobile (airlines, bus, railway, Subsistence Allowance Allowance Conferences and Seminar			42,000 1,351,000 1,099,000 84,000 168,000		
SP. 1.1.5 Environn 2210201 2210301 2210303 2210710 2210802 2211004	Facsimile and Mobile (airlines, bus, railway, Subsistence Allowance Allowance Conferences and Seminar and Sprays			42,000 1.351,000 1.099,000 84,000 1.68,000 1.400,000		
SP. 1.1.5 Environn 2210201 2210301 2210303 2210710 2210802 2211004 2211008	Facsimile and Mobile (alrihes, bus, railway, Subsistence Allowance Allowance Conferences and Seminar and Sprays Supplies and Small			42,000 1,351,000 1,099,000 84,000 1,68,000 1,400,000 1,988,000		
SP. 1.1.5 Environn 2210201 2210301 2210303 2210710 2210802 2211004 2211008 2211101	Facsimile and Mobile (airlines, bus, railway, Subsistence Allowance Allowance Conferences and Seminar and Sprays			42,000 1.351,000 1.099,000 84,000 1.68,000 1.400,000		
SP. 1.1.5 Environm 2210201 2210303 2210303 2210710 2210802 2211004 2211004 2211101 2211103 SUB TOTAL	Facsimile and Mobile (airlines, bus, railway, Subsistence Allowance Allowance Conferences and Seminar and Sprays Supplies and Small (papers, pencils, forms, Matenals, Supplies and			42.000 1.351.000 1.099:000 84.000 1.68.000 1.480.000 1.988.000 16.000		
SP. 1.1.5 Environn 2210201 2210301 2210303 2210802 2210802 2211004 2211008 2211008 2211103 SUB TOTAL SP.1.1.6 Human N	Facsimile and Mobile (alrilnes, bus, railway, Subsistence Allowance Allowance Conferences and Seminar and Sprays Supplies and Small (papers, pencils, forms, Materials, Supplies and Nutrition and Dietetics			42,000 1,351,000 1,099,000 184,000 1,400,000 1,400,000 1,988,000 161,000 1,820,000 8,113,000		
SP. 1.1.5 Environn 2210201 2210301 2210303 2210710 2210802 2211008 2211008 22111008 2211103 SUB TOTAL SP.1.1.6 Human N 2210201	Facsimile and Mobile (alrines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar and Sprays Supplies and Small (papers, pencils, forms, Matenats, Supplies and Nutrition and Dietetics Facsimile and Mobile			42.000 1.351.000 1.099.000 84.000 1.68.000 1.400.000 1.988.000 1.61.000 1.820.000		
SP. 1.1.5 Environm 2210201 2210301 2210303 2210710 2210802 2211004 2211008 2211101 2211103 SUB TOTAL SP.1.1.6 Human N 2210201 2210303	Facsimile and Mobile (airlines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar and Sprays Supplies and Small (papers, pencils, forms, Materials, Supplies and Nutrition and Dietetics Facsimile and Mobile Subsistence Allowance			42.000 1.351.000 1.099:000 84.000 1.68.000 1.400.000 1.988.000 1.988.000 1.820.000 8.113.000 283.000		
SP. 1.1.5 Environn 2210201 2210303 2210303 2210303 2210710 2210802 2211004 2211004 2211004 2211005 2211103 SUB TOTAL SP1.1.6 Human N 2210303 2210303 2210303	Facsimile and Mobile (alrines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar and Sprays Supplies and Small (papers, pencils, forms, Matenats, Supplies and Nutrition and Dietetics Facsimile and Mobile			42,000 1,351,000 1,099,000 84,000 1,400,000 1,400,000 1,400,000 1,400,000 1,400,000 1,400,000 8,113,000 8,113,000 283,000 		
SP. 1.1.5 Environm 2210201 2210301 2210303 2210710 2210802 2211008 2211008 2211101 2211103 SUB TOTAL SP.1.1.6 Human N 2210201 2210303 2210303 2210302 221101	Facsimile and Mobile (airlines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar and Sprays Supplies and Small (papers, pencils, forms, Matenats, Supplies and Mutrition and Dietetics Facsimile and Mobile Subsistence Allowance (airlines, bus, railway, Conterences and Seminar (papers, pencils, forms,			42.000 1.351.000 1.099:000 84.000 1.68.000 1.400.000 1.988.000 1.988.000 1.820.000 8.113.000 283.000		
SP. 1.1.5 Environn 2210201 2210301 2210303 2210710 22107100 2211004 2211004 2211103 3UB TOTAL SP.1.1.6 Human N 2210303 2210303 2211103 SUB TOTAL S210303 2210303 2210303 2210303 2210303 2210302 2211101 2210802 2211101 2210812 2211101 2211201	Facsimile and Mobile (alrines, bus, railway, Subsistence Allowance Allowance Conferences and Seminar and Sprays Supplies and Small (papers, pencils, forms, Materials, Supplies and Nutrition and Dietefics Facsimile and Mobile Subsistence Allowance (alrines, bus, railway, Conferences and Seminar			42,000 1,351,000 1,099,000 84,000 1,400,000 1,820,		
SP. 1.1.5 Environn 2210201 2210301 2210303 2210303 2210710 2210802 2211004 2211004 2211008 2211004 2211004 2211008 2211008 2211008 2211008 2211008 2211008 221100 2210303 2210303 2210303 2210303 2210303 2210303 2210303 2210303 2210303 2210303 2210303 2210303 2210303 2210304 2211201 SUB TOTAL	Facsimile and Mobile (airlines, bus, railway, Subsistence Allowance Allowance Conferences and Seminar and Sprays Supplies and Small (bapers, pencils, forms, Materials, Supplies and Nutrition and Dietetics Facsimile and Mobile Subsistence Allowance (airlines, bus, railway, Conferences and Seminar (papers, pencils, forms, Lubricants for transport			42.000 1.351.000 1.099:000 84.000 1.68.000 1.480.000 1.988.000 1.988.000 1.61.000 1.820.000 8,113.000 283.000 283.000 84.000 118.000		
SP. 1.1.5 Environm 22102011 2210301 2210303 2210303 2210710 2210802 2211004 2211004 2211103 SUB TOTAL SP.1.1.6 Human N 2210303 2210303 2210303 2210303 2210303 2210303 2210303 2210303 2210304 2211201 2211101 2210303 2210304 SP.1.1.6 HUMAN N 2210303 2210304 SP.1.1.7 Kommu	Facsimile and Mobile (alrines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar and Sprays Supplies and Small (papers, pencils, forms, Materials, Supplies and Nutrition and Dietetics Facsimile and Mobile Subsistence Allowance (alrines, bus, railway, Conterences and Seminar (papers, pencils, forms, Lubricants for transport nutry Health services / strateg			42,000 1,351,000 1,099,000 84,000 1,400,000 1,400,000 1,400,000 1,988,000 1,61,000 8,113,000 8,113,000 8,115,000 8,115,000		
SP. 1.1.5 Environn 22102011 2210301 2210303 2210710 2210710 2211004 2211004 2211004 2211100 2211100 2211004 2211103 SUB TOTAL SP.1.1.6 Human N 2210303 2210303 2210303 2210303 2210303 2210303 2210303 2211101 2211203 SUB TOTAL SUB TOTAL SP.1.1.7 Commu 2210201	Facsimile and Mobile (airlines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar and Sprays Supplies and Small (papers, pencils, forms, Matenats, Supplies and Nutrition and Dietetics Facsimile and Mobile Subsistence Allowance (airlines, bus, railway, Conterences and Seminar (papers, pencils, forms, Lubricants for transport Inity Health services / strateg Facsimile and Mobile			42.000 1.351.000 1.099:000 84.000 1.68.000 1.480.000 1.480.000 1.988.000 1.61.000 8,113.000 283.000 		
SP. 1.1.5 Environn 2210201 2210301 2210303 2210303 2210710 2210802 2211004 2211004 2211004 2211004 2211004 2211005 2211103 SUB TOTAL SP1.1.6 Human N 2210303 2210303 2210303 2210303 2211001 2211101 2210303 2210301 2211201 SUB TOTAL SP. 1.1.7 Commu 2210201 2210301	Facsimile and Mobile (alrines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar and Sprays Supplies and Small (papers, pencils, forms, Materials, Supplies and Nutrition and Dietetics Facsimile and Mobile Subsistence Allowance (alrines, bus, railway, Conterences and Seminar (papers, pencils, forms, Lubricants for transport nutry Health services / strateg			42,000 1,351,000 1,099,000 84,000 1,400,000 1,400,000 1,400,000 1,988,000 1,61,000 8,113,000 8,113,000 8,115,000 8,115,000		
SP. 1.1.5 Environn 2210201 2210301 2210303 2210303 2210710 2210802 2211004 2211004 2211004 2211008 2211001 2211103 SUB TOTAL SP.1.1.6 Human N 2210303 2210303 2210303 2210303 2211201 2211201 SP.1.1.7 Commu 2210303 2210303 2210303 2210303 2210303 2210303 2210303 2210303 2210303 2210303 2210303 2210303 2210303 2210304	Facsimile and Mobile (airlines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar and Sprays Supplies and Small (papers, pencils, forms, Materials, Supplies and Nutrition and Dietetics Facsimile and Mobile Subsistence Allowance (airlines, bus, railway, Conterences and Seminar (papers, pencils, forms, Lubricants for transport nity Health services / strateg Facsimile and Mobile (airlines, bus, railway, Subsistence Allowance Conterences and Seminar			42,000 1,351,000 1,099,000 84,000 1,68,000 1,400,000 1,988,000 161,000 8,113,000 283,000 283,000 18,000 118,000 118,000 118,000 118,000 1,351,000 8,115,000 23,000 1,896,200		
SP. 1.1.5 Environn 2210201 2210301 2210303 2210303 2210710 2210802 2211004 2211004 2211004 2211004 2211004 2211005 2211103 SUB TOTAL SP.1.1.6 Human N 2210303 2210303 2210303 2210303 2211201 SUB TOTAL SP.1.1.7 Commu 2210201 2210303 2210303 2210201 2210303 2210201 2210303 2210303 2210304 2210305 2210305 2210306 2210307 22103082 2210302 2211101	Facsimile and Mobile (airlines, bus, railway, Subsistence Allowance Allowance Conferences and Seminar and Sprays Supplies and Small (papers, pencils, forms, Matenals, Supplies and Nutrition and Dietetics Facsimile and Mobile Subsistence Allowance (papers, pencils, forms, Lubricants for transport unity Health services / strateg Facsimile and Mobile (airlines, bus, railway, Subsistence Allowance			42,000 1,351,000 1,099,000 84,000 1,400,000 1,400,000 1,400,000 1,400,000 1,988,000 1,61,000 8,113,000 8,113,000 8,115,000 8,115,000 1,876,200 1,976,2		

2210301					
	vention and control (airlines, bus, railway,			2,580,000	
2210303	Subsistence Allowance			2,380,000	
2210303	Allowance				
2210710	(receptions),			252,000	
2210801	Conferences and Seminar			963,000	
2210802	Conferences and Seminar			1,999,000	
2211002	Pharmaceutical Medical			1,008,000	
	(papers, pencils, forms,			1,415,400	
	Lubricants for Transport			1,555,400)
3111002	Purchase of Computers			630,000	
SUB TOTAL				13,107,800	
SP. 1.1.9 Malaria	i control				
2210201	Facsimile and Mobile			476,000	
2210301	(airlines, bus, railway,			2,520,000)
2210303				9,999,014	1
2210502	Services			1,255,000	
2210504	and Publicity Campaigns			315,000	
2210710	Allowance			1,148,000	
2210801	(receptions),			136,500	
	Conferences and Seminar			210,000	
2211016	Clothing - Staff			1,400,000	
2211101	(papers, pencils, forms,			67,200	
2211101	Lubricants for Transport			271,600	
SUB TOTAL				17,798,314	
SP. 1.1.10 TB cor				17,770,01	•
	(airlines, bus, railway,			1,130,000	
	Subsistence Allowance			1,730,000	
2210303	Services				
2210502	and Publicity Campaigns			562,000	
				40,000	
	Allowance			56,000	
2210801			ts, Food and Drinks	1,781,000	
2210802	Boards, Committees, Conferen			1,325,000	
2211101	General Office Supplies (pape Lubricants for Transport	ers, pencils, forms, smal	l office equipmen	26,250)
2211201					
	Econeding for indispon			152,000	
SUB TOTAL				152,000 6,981,250	
SUB TOTAL Programme 2: N	Ion-communicable Disease Pre		Disease Surveilla	152,000 6,981,250	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-co	Ion-communicable Disease Pre ommunicable Disease Preventic		Disease Surveilla	152,000 6,981,250 nce & Response	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-co 2210301	on-communicable Disease Pre ommunicable Disease Preventic (airlines, bus, railway,		Disease Surveilla	152.00 6,981,250 nce & Response 531.000	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210303	on-communicable Disease Pre ommunicable Disease Preventic (airlines, bus, railway, Subsistence Allowance		Disease Surveilla	152,000 6,981,250 nce & Response 531,000 517,500	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210303 2210710	on-communicable Disease Pre mmunicable Disease Preventia (airlines, bus, railway, Subsistence Allowance Allowance		Disease Surveilla	152,000 6,981,250 531,000 517,500 234,000	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210303 2210710 2210802	on-communicable Disease Preventic mmunicable Disease Preventic (airlines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar		Disease Surveilla	152,000 6,981,250 531,000 517,500 234,000 819,000	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210303 2210710 2210802 2211008	on-communicable Disease Pre- ommunicable Disease Preventiac (arilines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar Supplies and Small		Disease Surveilla	152,000 6,981,250 531,000 517,500 234,000 819,000 1,420,54	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210303 2210710 2210802 2211008 2211008	on-communicable Disease Preventic mmunicable Disease Preventic (airlines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar		Disease Surveilla	152,000 6,981,250 nce & Response 531,000 517,500 234,000 819,000 11,420,54 81,400	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210303 2210710 2210802 2211008	on-communicable Disease Pre- ommunicable Disease Preventiac (arilines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar Supplies and Small		Disease Surveilla	152,000 6,981,250 531,000 517,500 234,000 819,000 1,420,54	
SUB TOTAL Programme 2: Non-cc 2210301 2210303 2210303 2210302 2210302 2210802 2210802 2210802 2211001 2211001 2211101 SUB TOTAL	on-communicable Disease Preventica (airlines, bus, railway, Subsistence Allowance Allowance Conferences and Seminar Supplies and Small (papers, pencils, forms, es surveillance and response		Disease Surveilla	152,000 6,981,250 nce & Response 531,000 517,500 234,000 819,000 11,420,54 81,400	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210303 2210710 2210802 2211008 2211008 2211100 SUB TOTAL SP. 2.2.2 Disease 2210203	on-communicable Disease Preventic (arilines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar Supplies and Small (papers, pencils, rorms, ess surveillance and response (Courier & Postal Services		Disease Surveilla	152,000 6,981,250 531,000 517,500 234,000 819,000 1,420,542 81,400 3,603,442 32,500	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210303 2210710 2210802 2211008 2211008 2211100 SUB TOTAL SP. 2.2.2 Disease 2210203 2210301	on-communicable Disease Preventic (cirlines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar Supplies and Small (papers, pencils, norms, es surveillance and response (Courier & Postal Services (cirlines, bus, railway,		Disease Surveilla	152,000 6,981,250 531,000 517,500 2334,000 819,0000 819,000 819,0000 810,0000 810,0000 810,0000 810,000000 810,0000 810,0000000000	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210303 2210710 2210802 2211008 2211008 2211100 SUB TOTAL SP. 2.2.2 Disease 2210203	on-communicable Disease Preventic (arlines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar Supplies and Small (papers, pericits, torms, es surveillance and response Courier & Postal Services (arlines, bus, railway, Subsistence Allowance		Disease Surveilla	152,000 6,981,250 531,000 517,500 234,000 819,000 1,420,542 81,400 3,603,442 32,500	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210303 2210710 2210802 2211008 2211008 2211008 2211008 2211008 2211008 2210003 2210203 221070 2210203 2210707 221070 221000 221070 2210	on-communicable Disease Pre- ommunicable Disease Preventia (aritines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar Supplies and Small (papers, pencits, torms, es surveillance and response Courier & Postal Services (aritines, bus, railway, Subsistence Allowance Medical Drugs		Disease Surveilla	152,000 6,981,250 531,000 531,000 233,000 819,000 1,420,541 31,400 81,400 31,400 234,000 234,000 234,000 234,000 234,000 234,000 234,000	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210303 2210710 2210802 2211008 2211008 2211008 2211008 2211008 2211008 2210003 2210203 221070 2210203 2210707 221070 221000 221070 2210	on-communicable Disease Preventic (arlines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar Supplies and Small (papers, pericits, torms, es surveillance and response Courier & Postal Services (arlines, bus, railway, Subsistence Allowance		Disease Surveilla	152,000 6,981,250 531,000 2334,000 2334,000 1,420,541 819,000 1,420,541 3,603,441 3,603,441 32,500 2334,000 2334,000 52,200	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210710 2210802 2211000 2211000 2211000 SUB TOTAL SP. 2.2.2 Disease 2210203 2210301 2210303 2210303 2210301 2210303 2211002	on-communicable Disease Preventic ommunicable Disease Preventic (aritines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar Supplies and Small (papers, pencils, rorms, es surveillance and response (Courier & Postal Services (airlines, bus, railway, Subsistence Allowance Medical brugs Pharmaceutical Medical		Disease Surveilla	152,000 6,981,250 nce & Response 531,000 517,500 819,000 819,000 819,000 814,0000 814,000 814,000 814,000 814,000 814,000 814,	
SUB TOTAL Programme 2: Non-cc 2210301 2210303 2210710 2210802 2210710 2210710 2210700 2211008 22111001 SUB TOTAL SP. 2.2 Disease 2210203 2210303 2210303 2211002 2211002	on-communicable Disease Preventic (arlines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar Supplies and Small (papers, pencils, roims, es surveillance and response (Caurier & Postal Services (arlines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays		Disease Surveilla	152,000 6,981,250 531,000 233,000 230,000 200,0000 200,0000 200,00000000	2
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210303 2210710 2210802 2210802 2211008 2211100 SUB TOTAL SP. 2.2.2 Disease 2210203 2210303 2210303 2211000 2211002 2211002	on-communicable Disease Preventic (aritines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar Supplies and Small (papers, pericits, torms, surveillance and response Courier & Postal Services (aritines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays Supplies and Small		Disease Surveilla	152,000 6,981,250 531,000 531,000 2334,000 819,000 11,420,54 81,400 33,603,440 33,603,440 32,500 52,000 52,000 167,600 442,400 442,400 72,000 72,000	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210303 2210710 2210802 2210802 2211008 2211008 SUB TOTAL SP. 2.2.2 Disease 2210203 2210303 2210303 2211001 2211002 2211002 2211002 2211002 2211002 2211002	on-communicable Disease Pre- ommunicable Disease Preventic (arilines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar Supplies and Small (papers, pencits, norms, surveillance and response Courier & Postal Services (aritines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencils, forms,		Disease Surveilla	152.00 6,981.250 531.00 517.50 234.00 819.00 819.00 819.00 819.00 819.00 814.00 3,603.44 3,603.44 3,250 234.00 167.60 177.60	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210303 2210710 2210802 2211008 2211008 2211100 SUB TOTAL SP. 2.2.2 Disease 2210203 2210301 2210301 2211002 2211004 2211004 2211004 2211004 2211004	on-communicable Disease Preventic communicable Disease Preventic (cirlines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar Supplies and Small (papers, pencils, rorms, surveillance and response (courier & Postal Services (airlines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencils, forms, Lubricants for Transport		Disease Surveilla	152,000 6,981,250 531,000 531,000 517,500 233,000 1,420,541 31,400 1,420,541 33,603,443 32,500 234,000 167,600 167,600 234,000 167,600 16,600 91,655	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210302 2210302 2210802 2210802 2210802 2210802 2211008 2211008 2211008 2210203 2210203 2210303 2210303 2210303 2211001 2211008 221108 21108 21108 21108 21108 21108 2	on-communicable Disease Preventic (cirlines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar Supplies and Small (papers, pencils, norms, es surveillance and response (Caurier & Postal Services (cirlines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencils, forms, Uubricants for Transport		Disease Surveilla	152,000 6,981,250 531,000 531,000 2334,000 2334,000 1,420,541 819,000 1,420,542 3,603,444 3,603,444 32,500 2334,000 234,000 234,000 234,000 234,000 234,000 20,000	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210303 2210710 2210802 2210802 2211008 SUB TOTAL SP. 2.2.2 Disease 2210203 2210303 2210303 2211001 2211002 2211004 2211008 2211001 2211008 2211310 2210802	on-communicable Disease Preventic (cirlines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar Supplies and Small (papers, pencils, norms, es surveillance and response (Caurier & Postal Services (cirlines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencils, forms, Uubricants for Transport		Disease Surveilla	152,000 6,981,250 531,000 531,000 537,500 233,4000 819,000 1,420,54 3,603,444 3,603,444 3,2500 234,000 52,000 167,600 442,400 72,000 16,600 442,400 72,000 16,600 442,400 72,000 16,600 442,400 72,000 16,600 442,400 72,000 16,600 442,400 72,000 16,600 442,400 72,000 16,600 442,400 72,000 16,600 442,400 72,000 16,600 442,400 72,000 16,600 442,400 72,000 16,600 442,400 72,000 16,600 442,400 72,000 16,600 442,400 72,0	
SUB TOTAL Programme 2: N SP. 22.1 Non-cc 2210301 2210303 2210710 2210802 2210710 2210802 2211008 2211008 2211101 SUB TOTAL SP. 22.2 Disease 2210203 2210303 2211001 2211002 2211002 2211002 2211001 2211008 2211101 2211202 2211202 22	on-communicable Disease Preventic infilines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar Dispeties and Small (papers, pencits, torms, surveillance and response Courier & Postal Services (airlines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencits, forms, Lubricants for Transport Services Conterences and Seminar		Disease Surveilla	152,000 6,981,250 531,000 531,000 2334,000 2334,000 1,420,541 819,000 1,420,542 3,603,444 3,603,444 32,500 2334,000 234,000 234,000 234,000 234,000 234,000 20,000	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210303 2210710 2210802 2211000 2211000 2211000 SUB TOTAL SP. 2.2.2 Disease 2210203 2210303 2210303 2210303 2211002 2211004 2211004 2211004 2211004 2211004 2211004 2211004 SP. 2.2.3. Health	on-communicable Disease Preventic ommunicable Disease Preventic (aritines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar Supplies and Small (bapers, pencils, forms, es surveillance and response (Courier & Postal Services (airlines, bus, railway, Subsistence Allowance Medical brugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencils, forms, Lubricanis for Transport Services Conterences and seminar Promotion		Disease Surveilla	152,00 6,981,250 531,000 531,000 1420,54 31,400 1,420,54 33,603,443 33,603,443 32,500 233,00	0
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210302 2210802 2210802 2210802 2210802 2211001 SUB TOTAL SP. 2.2.2 Disease 2210203 2210303 2210303 2211000 2211000 2211000 2211000 2211000 2211000 2211000 2211000 SUB TOTAL SP. 2.2.3. Health 2210301	on-communicable Disease Preventic (arilines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar Supplies and Small (papers, percils, torms, es surveillance and response (carlines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencils, forms, Supplies and Small (papers, pencils, forms, Lubricanis for Transport Services Conterences ana Seminar Promotion (arilines, bus, railway,			152,000 6,981,250 531,000 531,000 233,4000 1,420,543 813,400 234,000 20,0	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210303 2210710 2210802 2210802 2210802 2211008 SUB TOTAL SP. 2.2.2 Disease 2210303 2210303 2211001 2211002 2211002 2211002 2211002 2211002 2211002 2211002 2211002 2211002 2211002 2211002 2211002 2211002 2211002 2211002 2210802 SUB TOTAL SP. 2.2.3 Health 2210303 2210303	on-communicable Disease Pre- ommunicable Disease Preventic (aritines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar Supplies and Small (papers, pencits, torms, surveillance and response Courier & Postal Services (aritines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencits, forms, Lubricants for Transport Services Conterences and Seminar Promotion (aritines, bus, railway, Subsistence Allowance		Disease Surveilla	152,000 6,981,250 531,000 531,000 537,500 2334,000 819,000 1,420,54 3,603,444 3,603,444 3,603,444 3,603,444 3,603,444 3,603,444 3,2500 52,000 167,600 442,400 7,2000 167,600 172,600 167,600 172,600 172,600 172,600 172,600 172,600 172,600 172,600 172,600 172,500 173,500 174,500	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210303 2210710 2210802 2211008 2211008 2211008 2211008 2211008 2210303 2210303 2210303 2211001 2211002 2211001 2211002 2211001 2211002 2211002 2211002 2211002 2211002 2211002 2211002 2210802 SUB TOTAL SP. 2.2.3. Health 2210303 2240499	on-communicable Disease Preventic infilines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar Supplies and Small (papers, pencils, torms, surveillance and response Courier & Postal Services (aritines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencils, forms, Lubricants for Transport Services Conterences and Seminar Promotion (aritines, bus, railway, Subsistence Allowance Conterence Allowance			152,000 6,981,250 531,000 531,000 531,000 1420,541 31,400 1,420,541 33,603,443 33,603,443 33,603,443 32,500 233,000 167,500 167,500 167,500 167,500 167,500 167,500 172,500 1,931,255 1,931,255 155,331,733 155,331,733 155,331,733	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210301 2210302 2210802 2210802 2210802 2210802 2210802 2211001 2211003 2210303 2210303 2210303 2211001 2211004 2211004 2211004 2211004 2211004 2211004 2211004 2211004 2211004 2211004 2211004 2211004 2211004 2211004 2210303 2210303 2210303 2210303 2210303 2210301 2210004 221020 221000 2000 2000 2000 2000 2000 2000 2000 2000 2000	on-communicable Disease Preventic communicable Disease Preventic (clintines, bus, railway, Subsistence Allowance Conterences and Seminar Supplies and Small (papers, pencils, torms, surveillance and response Courier & Postal Services (airlines, bus, railway, Subsistence Allowance Medical brugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencils, forms, Lubricants for Transport Services Conterences and seminar Promotion (airlines, bus, railway, Subsistence Allowance Offine Allowance	on & Control		152,000 6,981,250 531,000 531,000 233,000 2	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210302 2210710 2210802 2210802 2211001 2211008 SUB TOTAL SP. 2.2.2 Disease 2210203 2210303 2210303 2211001 2211002 2211002 2211008 2211001 2211008 2211008 2211008 2211008 2211008 2211008 2211008 2211008 2211008 2211008 2210303 2210802 SUB TOTAL SP. 2.2.3. Health 2210301 2210303 2210301 221020 221020 221020 221020 221020 221020 221020 221020 221008 22108 2018 20	on-communicable Disease Preventic infilines, bus, railway, Subsistence Allowance Allowance Conterences and Seminar Supplies and Small (papers, pencils, torms, surveillance and response Courier & Postal Services (aritines, bus, railway, Subsistence Allowance Medical Drugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencils, forms, Lubricants for Transport Services Conterences and Seminar Promotion (aritines, bus, railway, Subsistence Allowance Conterence Allowance	on & Control	Disease Surveilla	152.00 6,981.250 531.00 531.00 233400 233400 819.00 1,420.54 81.400 234.00 20.00	
SUB TOTAL Programme 2: N SP. 2.2.1 Non-cc 2210301 2210301 2210302 2210802 2210802 2210802 2210802 2211008 2211008 2211008 2210203 2210303 2210303 2210303 2211001 2211008 2211001 2211008 2211001 2211008 2211001 2210303 2210301 2210303 2210303 2210303 2210301 2210303 2210008 2211008 2210207 2210301 221	on-communicable Disease Preventic communicable Disease Preventic (clintines, bus, railway, Subsistence Allowance Conterences and Seminar Supplies and Small (papers, pencils, torms, surveillance and response Courier & Postal Services (airlines, bus, railway, Subsistence Allowance Medical brugs Pharmaceutical Medical and Sprays Supplies and Small (papers, pencils, forms, Lubricants for Transport Services Conterences and seminar Promotion (airlines, bus, railway, Subsistence Allowance Offine Allowance	on & Control	Disease Surveilla	152,000 6,981,250 531,000 531,000 233,000 2	

		<u>VOTE 31</u>	18 ROADS,TRAI	NSPORT AND PUB			
1.VISION:					-		
	re and efficient road n	etwork, transportati	on system and	quality works for	prosperity		
2.MISSION:							
	development and mai	intanance of an eff	cient, sate, se	cure and integra	ted tansport system	and quality public	: works
3: PROGRAM	dium term, 2018/19-20	20/21 the departm	ont of Poads y	vill imploment the	following program	mor:	
1. Road Tran		izu/z1, me depumi	eni or kodus v		Frontowing program	1163.	
	dministration, Planning	and Support Servic	es				
	s of the amount requir			and projected of	timator for 2018/19	and 2020/2021 for	componsation to
	use of goods and servi	,	•				compensation to
	F PROGRAMME OUTPUTS A	ND PERFORMANCE INDI			010111		
Dalling and Unit	Kau Outauta	Key Performance Indicator	Achievement FY 2016/17	Baseline FY 2017/18		Targets FY 2019/20	Targets FY 2020/21
Delivery Unit Programme 1:	Key Outputs Road Transport	Indicator	2016/17	Baseline FT 2017/18		2019/20	2020/21
	eased county and sub-co	untv connectivitiv					
	ction of Roads and Bridge	S				-	
Road	Paved	Kilometers paved	11	20		27	35
Transport	Box culvert	Number	2	4		8	10
Directorate	Foot Bridge litation of Roads	Number	1	3		6	6
Transport	Gravel	Km	40	105		135	180
Directorate	Opening	Km	700	500		900	1,200
	nance of Roads						
	Pot-holes patched	Centimeters	200	300		600	700
	Replaced paved	6					
	blocks Gravel patched	Square meters	400 45,000	100 80,000		500	600
	Gravel patched Culvert Cleaning	Centimeters Meters	45,000	500		120,000	130,000
Pood	Installation of new	morors	1,000	500		1,030	1,200
Road Transport	culverts	Meters	400	120		260	320
Directorate	Grading	Square meters	5,600,000	7,000,000		12,000,000	13,000,000
	of Roads and Bridges						
Road	Bush Clearing	Square meters	70,000	180,000		250,000	300,000
Transport	Roads and Bridges	No secolo de la filma de secolo de	5			5	7
Directorate	designed ort Systems and Transport S	Number of designs	5	4		5	7
3.F 1.5: Iranspo	Road Bumps	Number	20	16		30	36
	Guard Rails	Meters	1,000	200		300	340
	Pedestrian Walkways		· ·				
Road	(2.5 meters wide						
Transport	average)	Km	5	7		15	20
Directorate							
	Road signs (Informatory						
	and warning)	Number	100	40		100	140
Dra avenue a Or	Street lights	Number	300	50		200	200
Outcome: Wel	General Administration, Pl coordinated, efficient and	d anning and support se d effective service deliv	vices				
	stration, Planning and Sup		,				
		Number of staff					
		trained on					
	Staff trained	competency skills					
A	National Authorities and donor funded special						
Administration Unit	projects coordinated	Projects coordinated	All				
S.P.2.2.:	, .jeen eestamaroa	.,		1			
Consultancy							
Services							ļ
	Processed bills of						
Public Works	Processed bills of quantities and tenders						
Directorate	to user departments	% of BQs processed					
				1			
5: SUMMARY O	F EXPENDITURE BY VOTE AN	ND ECONOMIC CLASSIF	ICATION	•		•	·
						PROJECTED N	TEF ESTIMATES
				APPROVED			
				ESTIMATES FY		514 0000 0 400	514 0000 /00
	Economic C	Instition		2017/18 KSH		FY 2019/20 KSH	FY 2020/21 KSH
	Economic C	lassification		KJI		KJH	Kan
Compensatio	n to Employees			99,461,592	101,080,714	114,369,856	126,570,500
Use of Goods				245,369,493	336,988,500	221,473,500	253,304,025
Other Recurren	nt						
	Non-Financial Assets			2,913,229	4,400,000	4,400,000	4,525,000
Total Expenditure				247 744 214	440 440 01 4	240 042 254	204 200 505
	DF EXPENDITURE BY PROGR	AMMES AND SUB-PROG	RAMMES	347,744,314	442,469,214	340,243,356	384,399,525
				APPROVED		PROJECTED N	TEF ESTIMATES
				ESTIMATES FY		FY 2019/20	FY 2020/21
D 1: D 1-	Progra	mmes		KSH	700 150 507	KSH	KSH
P. 1: Road Tran	isport				728,159,186		

[<u></u>					(00.150.10/	1	1
	ction of Roads and Bridge tation of Roads	S			639,159,186 61,000,000		
	nance of Roads				20,000,000		
S.P 1.4 Design of	of Roads and Bridges				-		
S.P 1.5: Transpo	ort Systems and Transport S	afety			8,000,000		
	General Administration, Pl		rvices	220 270 214	442,469,214 424,769,214	341,443,356 323,743,356	385,799,525 360,874,525
	stration, Planning and Sup tancy Services	port services		338,369,314 9,375,000	17,700,000	17,700,000	24,925,000
				.,			
_	TOTAL EXP			347,744,314	1,170,628,400	341,443,356	385,799,525
7.SUMMARY O	RECURRENT EXPENDITURE	ITEMS UNDER WHICH TH	IS VOTE WILL BE A	APPROVED	3110000000 KILIFI COU		TEF ESTIMATES
ITEM				ESTIMATES FY	APPROVED ESTIMATE FY	FY 2019/20	FY 2020/21
CODE				KSH	2018/19	KSH	KSH
2110100	Basic Salaries - Permanent Employees			44,626,084	44,745,206	60,770,326	70,000,000
2110200	Basic Wages - Temporary Employees			9,000,000	10,500,000	7,500,000	8,000,000
2110200	Personal Allowances paid as part of Salary			40.075 409	42,975,498	40,000,500	42,210,500
	Employer Contributions to Compulsory National			42,975,498			
	Social Security Schemes Utilities, Supplies and			2,860,010	2,860,010	6,099,030	6,360,000
	Services Communication,			19,085,000	18,675,000	4,175,000	4,490,000
2210200	Supplies and Services			2,580,000	2,776,000	2,776,000	3,034,900
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			4,800,000	7,012,500	7,012,500	8,433,125
2210400	Foreign Travel and Subsistence, and other transportation costs			1,800,000	2,700,000	2,700,000	2,760,000
2210500	Printing , Advertising and Information Supplies and Services			2,500,000	3,070,000	3,070,000	3,250,000
2210600 2210700	Rentals of Produced Assets Training Expenses			1,800,000	2,000,000 9,035,000	2,000,000 9,055,000	2,100,000 11,760,000
2210800	Hospitality Supplies and			2,050,000	2,110,000	2,130,000	2,165,000
	Insurance Costs			91,045,797	74,600,000	74,600,000	94,700,000
	Specialised Materials and Supp			6,420,000	9,430,000	6,640,000	6,725,000
	Office and General Supplies and Services			4,300,000	4,600,000	4,600,000	4,820,000
				,,			
2211200	Fuel Oil and Lubricants Other Operating			15,000,000	20,000,000	15,100,000	15,200,000
2211300	Expenses Routine Maintenance -			4,250,000	7,280,000	7,290,000	10,720,000
2220100	Vehicles Routine Maintenance -			6,000,000	16,600,000	6,200,000	6,400,000
2220200	Other Assets Purchase of Vehicles			77,268,696	157,100,000	74,125,000	76,746,000
3110700	and Other Transport Equipment			-	-	1,200,000	1,400,000
3111000	Purchase of Office Furniture and General Equipment			2,913,229	4,400,000	4,400,000	4,525,000
3111100	Purchase of Specialised Plant, Equipment and Machinery						0
TOTAL				347,744,314	442,469,214	341,443,356	0 385,799,525
	XPENDITURE BY PROGRAM	MES, SUB-PROGRAMME	S AND ITEMS UND	ER WHICH THIS VOT		FOR	
ITEM CODE	ITEM DESCRIPTION			APPROVED ESTIMATES FY KSH	APPROVED ESTIMATE FY 2018/19	PROJECTED N FY 2019/20 KSH	TEF ESTIMATES FY 2020/21 KSH
	General Administration, Pl						
sup-rrogramm	e 2.1: Administration, Plan Basic Salaries -	ning ana support servi	ces				
2110199	Permanent - Others			44,626,084	44,745,206	60,770,326	70,000,000
2110202	Casual labour - others Basic Salaries-Temporary-			6,000,000	7,000,000	7,500,000	8,000,000
2110299				3,000,000 29,350,535	3,500,000 29,350,535	30,000,000	32,000,000
2110301			1	27,000,000	27,000,000	30,000,000	02,000,000

0110000	Extrange Line Allewane -	15/ 000	154 000	000.000	210.000
	Extraneous Allowance Transport Allowance	 156,000	156,000	200,000 5.300,500	210,000 5,400,500
	Leave Allowance	 2,372,963	2,372,963		4,600,000
	Risk Allowance	-	-	4,000,000	4,000,000
2110022					
	Employer Contributions				
	to National Social				
2120101	Security Fund	340,800	340,800	349,000	360,000
	Employer Contribution				
	to Staff Pensions				
	Scheme	2,519,210	2,519,210	5,750,030	6,000,000
2210101	Electricity	17,935,000	17,000,000	2,500,000	2,700,000
2210102	Water and sewerage	1,000,000	1,500,000	1,500,000	1,600,000
	charges Gas expenses	 50,000	60,000	60,000	65,000
2210100	Ous experises	50,000	00,000	00,000	03,000
2210106	Utilities, Supplies- Other (100,000	115,000	115,000	125,000
	Telephone, Telex,				
	Facsimile and Mobile				
2210201	Phone Services	660,000	726,000	726,000	834,900
2210202	Internet Connections	1,600,000	1,700,000	1,700,000	1,800,000
	Courier and Postal				
2210203	Services	220,000	230,000	230,000	250,000
	Communication,				
2210299	Supplies - Other	100,000	120,000	120,000	150,000
	Travel Costs (airlines,				
2010201	bus, railway, mileage	500.000	500.000	E00.000	550.000
2210301	allowances, etc.)	 500,000	520,000	520,000	550,000
2210302	Accommodation - Domestic Travel	250,000	262,500	262,500	275,625
2210302	Daily Subsistence	230,000	202,300	202,300	21 3,023
2210303	Allowance	2,000,000	2,150,000	2,150,000	2,257,500
		2,000,000	2,.00,000	2,.00,000	,,000
	Sundry Items (e.g.				
	airport tax, taxis, etc)	150,000	180,000	180,000	200,000
	Travel Costs (airlines,				
	bus, railway, mileage				
2210401	allowances, etc.)	500,000	550,000	550,000	560,000
2210402	Accommodation	250,000	260,000	260,000	290,000
	Daily Subsistence				
2210403	Allowance	 250,000	270,000	270,000	280,000
0010404	Sundry Items (e.g.	200,000	200.000	200,000	220.000
2210404	airport tax, taxis, etc) Publishing and Printing	300,000	320,000	320,000	330,000
2210502	Services	1,200,000	1,250,000	1,250,000	1,300,000
2210002	00111000	1,200,000	1,200,000	1,200,000	.,
	Subscriptions to				
	Newspapers, Magazines				
2210503	and Periodicals	300,000	320,000	320,000	350,000
	Advertising, Awareness				
	and Publicity				
	Campaigns	1,000,000	1,500,000	1,500,000	1,600,000
2210601	Rent of Vehicles	300,000	-		
0010/02	Rents and Rates - Non-	1 500 000	0.000.000	0 000 000	0.100.000
	Residential	 1,500,000	2,000,000	2,000,000	2,100,000
2210701	Travel Allowance	 500,000	600,000	600,000	650,000
	Pomunoration of				
	Remuneration of Instructors and Contract				
2210702	Based Training Services	600,000	600,000	610,000	630,000
2210/0Z	Sasoa manining services	300,000	000,000	010,000	
	Production and Printing				
2210703	of Training Materials	500,000	520,000	520,000	540,000
	<u> </u>				1
	Hire of Training Facilities				
2210704	and Equipment	 500,000	500,000	510,000	530,000
	Accommodation				
	Allowance	500,000	530,000	530,000	540,000
2210711	Tuition Fees	370,000	260,000	260,000	270,000
001071	Kenya School of		005 000		205.000
2210715	Government	325,000	325,000	325,000	325,000
	Catering Services				
	(receptions),				
2210001	Accommodation, Gifts, Food and Drinks	500,000	500.000	510.000	515 000
		 500,000	500,000	510,000	515,000
	Boards, Committees, Conferences and				
2210802	Seminars	750,000	760,000	760,000	770,000
		, 00,000	, 00,000	, 00,000	0,000
	Medals, Awards and				

	Purchase of Coffins	I				
2210808	(benevolence)		300,000	300,000	310,000	320,000
	Plant, Equipment and Machinery Insurance		8,500,000	4,600,000	4,600,000	4,700,000
2210904	Motor Vehicle Insurance		82,545,797	70,000,000	70,000,000	90,000,000
	Dressings and Other					
2211002	Non-Pharmaceutical Medical Items		220,000	230,000	230,000	235,000
2211004	Fungicides, Insecticides and Sprays		200,000	200,000	210,000	220,000
	Purchase of Workshop Tools, Spares and Small					
2211006	Equipment Purchase of Uniforms		3,000,000	3,000,000	3,100,000	3,150,000
2211016	and Clothing - Staff		3,000,000	6,000,000	3,100,000	3,120,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment		1,500,000	1,600,000	1,600,000	1,700,000
2211102	Supplies and Accessories for Computers and Printers		1,500,000	1,600,000	1,600,000	1,700,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		800,000	850,000	850,000	860,000
2211199	Office and General Supplies -		500,000	550,000	550,000	560,000
2211201	Refined Fuels and Lubricants for Transport		15,000,000	20,000,000	15,100,000	15,200,000
	Membership Fees, Dues and Subscriptions to Professional and Trade		100.000	100.000	100.000	100.000
2211306	Parking charges		100,000 50,000	120,000		130,000 70,000
	Binding of Records		300,000	300,000	310,000	
2220101	Maintenance Expenses - Motor Vehicles		4,000,000	4,600,000	4,100,000	4,200,000
	Routine Maintenance - Vehicles		2,000,000	12,000,000	2,100,000	2,200,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		7,000,000	6,100,000	7,005,000	7,006,000
2220202	Maintenance of Office Furniture and Equipment		500,000	500,000	510,000	520,000
	Maintenance of Buildings and Stations Non-Residential		9,068,696	-		
2220206	Maintenance of Civil Works		50,000,000	150,000,000	58,000,000	60,500,000
2220207	Maintenance of Roads, Ports and Jetties		10,000,000	-	8,100,000	8,200,000
2220210	Maintenance of Computers, Software, and Networks		500,000	500,000	510,000	520,000
2220212	Maintenance of Communications Equipment		100,000	-		
	Routine Maintenance - Other As		100,000	-		
3110701	Purchase of motor vehicle			-	1,200,000	1,400,000
3111001	Purchase of Office Furniture and Fittings		1,000,000	3,100,000	3,100,000	3,200,000
	Purchase of Computers, Printers and other IT					
3111002	Equipment Purchase of other Office		1,000,000	1,300,000	1,300,000	1,325,000
	Equipment		913,229	-		
3111112	Purchase of Software		-	-		0

SUB							
TOTAL							
•••••							
				338,369,314	424,769,214	323,743,356	360,874,525
Sub-Programm	e 2.2: Consultancy Service	es					
2211310	Contracted Professional Services			1,500,000	3,000,000	3,000,000	4,500,000
	Contracted Technical			1,000,000	0,000,000	0,000,000	1,000,000
2211311	Services			1,500,000	3,000,000	3,000,000	4,500,000
	Temporary Committees						
2211320	Expenses			800,000	800,000	800,000	1,200,000
	Travel Costs (airlines, bus, railway, mileage						
2210301	allowances, etc.)			500,000	500,000	500,000	1,000,000
	Accommodation -						
2210302	Domestic Travel			250,000	250,000	250,000	500,000
2210202	Daily Subsistence			1 000 000	3,000,000	3 000 000	3,500,000
2210303	Allowance			1,000,000	3,000,000	3,000,000	3,300,000
	Sundry Items (e.g.						
2210304	airport tax, taxis, etc)			150,000	150,000	150,000	150,000
	Travel Costs (airlines,						
2210401	bus, railway, mileage allowances, etc.)			500,000	500,000	500,000	500.000
	Accommodation				250,000	250,000	
2210102	Daily Subsistence				200,000	200,000	200,000
2210403	Allowance			-	250,000	250,000	250,000
0010404	Sundry Items (e.g.				200,000	300,000	300,000
2210404	airport tax, taxis, etc) Travel Allowance			- 500,000	300,000	500,000	500,000
2210/01	naron anoo			000,000	000,000	000,000	000,000
	Remuneration of						
	Instructors and Contract						
2210702	Based Training Services			600,000	1,000,000	1,000,000	1,500,000
	Production and Printing						
2210703	of Training Materials			500,000	1,000,000	1,000,000	1,500,000
001070	Hire of Training Facilities			500.000	1 000 000	1 000 000	1 500 000
2210/04	and Equipment Accommodation			500,000	1,000,000	1,000,000	1,500,000
2210710	Allowance			500,000	1,000,000	1,000,000	1,500,000
	Tuition Fees			250,000	500,000	500,000	750,000
	Kenya School of						
2210715	Government			325,000	700,000	700,000	1,025,000
TOTAL	SUB						
				9,375,000	17,700,000	17,700,000	24,925,000
GRO	DSS RECURRENT						
				347,744,314	442,469,214	341,443,356	385,799,525
				347,744,314	442,407,214	341,443,336	365,777,525
9.DEVELOPMEN	NT EXPENDITURE BY PROGR	AMMES, SUB-PROGRAM	MES AND ITEMS U	JNDER WHICH THIS \	OTE WILL BE ACCOUNTI	ED FOR BY 311000000	0 KILIFI COUNTY
			WARD	APPROVED		PROJECTED N FY 2019/20	TEF ESTIMATES
ITEM CODE	PROJECT NAME			ESTIMATES FY KSH	APPROVED ESTIMATE FY 2018/19	KSH	FY 2020/21 KSH
Programme 2:	General Administration, Pl				2010/17		
	e 2.1: Administration, Plan				1		
3110202	Construction Office Build	ling	HQ		-		
P. 1: Road Tran	sport						
S.P 1.1: Constru	ction of Roads and Bridge						
3110499 3110499			Shella Malindi Town		7,000,000		
3110499			Malindi		14,000,000		
3110499	standards A7(BP petrol sto road.	anony Az (rumuni jud)	Town/Sabaki		60,000,000		
3110499	Construction kensalt to B		Sabaki		15,000,000		
3110499			Matsangoni		4,000,000		
		nast Liahts			30,000,000		
3110499						1	
	3 No. Highmast at Nyam		Shimo la Tewa		-		
3110499 3110499 3110499	3 No. Highmast at Nyam and Labour area	bura, Mtomondoni	Shimo la Tewa Matsangoni		- 12,000,000		
3110499	3 No. Highmast at Nyam and Labour area	bura, Mtomondoni Matsangoni Road	Matsangoni		- 12,000,000		
3110499 3110499 3110499	3 No. Highmast at Nyam and Labour area Murraming of Chumani- Murraming of Nuru Mtwo (Bypass funyula area)	bura, Mtomondoni Matsangoni Road apa academy Road	Matsangoni Shimo la Tewa		-		
3110499 3110499	3 No. Highmast at Nyam and Labour area Murraming of Chumani- Murraming of Nuru Mtwo (Bypass funyula area) Street lights from Junctio	bura, Mtomondoni Matsangoni Road apa academy Road n to Gongoni Health	Matsangoni		- 12,000,000 - 10,000,000		
3110499 3110499 3110499 3110499 3110499	3 No. Highmast at Nyam and Labour area Murraming of Chumani-/ Murraming of Nuru Mtwo (Bypass funyula area) Street lights from Junctio Health Centre road to Bit	bura, Mtomondoni Matsangoni Road apa academy Road n to Gongoni Health	Matsangoni Shimo la Tewa Gongoni		- 10,000,000		
3110499 3110499 3110499	3 No. Highmast at Nyam and Labour area Murraming of Chumani-/ Murraming of Nuru Mtwc (Bypass funyula area) Street lights from Junctio Health Centre road to Bit (3km) (Phase 1)	bura, Mtomondoni Matsangoni Road apa academy Road n to Gongoni Health ument standard	Matsangoni Shimo la Tewa		-		
3110499 3110499 3110499 3110499 3110499	3 No. Highmast at Nyam and Labour area Murraming of Chumani-/ Murraming of Nuru Mtwc (Bypass funyula area) Street lights from Junctio Health Centre road to Bit (3km) (Phase 1) Upgrading to bitumen st	bura, Mtomondoni Matsangoni Road apa academy Road n to Gongoni Health ument standard andard of A7(Baclays)	Matsangoni Shimo la Tewa Gongoni Shimo la Tewa		- 10,000,000		

State Control Production Control State Control Production Addition State Control Production Control Production State Control Production Control Production Addition State Control Production Control Production Control Production State Control Production Control Production Control Production State Control Production Control Production<	0110/00				50.000.000	
131000 Control of a Masterian (Frances rote) 1200 5.000.000 131000 Consering of Masterian (Frances rote) 200000 0.00000 131000 Consering of Masterian Rote) 200000 0.00000 0.00000 131000 Consering of Masterian Rote) 200000 0.00000 0.00000 131000 Consering of Masterian Rote) 200000 0.00000 0.00000 131000 Conserine Rote Rote Rote Rote Rote Rote	3110499	Kibao Cha Fundisa Road	Adu		50,000,000	
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310499 Second of Multicer Root AMBONN - 310499 Second of Multicer Root SOCON - 310499 Second of Multicer Root SOCON - 310499 Second of Multicer Root SOCON - 310490 Conting of Multicer Root SOCON - 310490 Socon - - 310490 Socon - - - 310490 Socon - - - 310490 Socon - - - 310490 Socon - - -		Grading and gravelling Zowerani primary road	TEZO		5,000,000	
311049 Egy Mail Light at Moust-on SOR08 5.5000 311049 Comming Shangh Rodding Shangh Rodding Sor008 - - 311049 Comming Shangh Rodding Shangh Rodding Sor008 - - 311049 Comming Shangh Rodding Shangh Rodding Sor008 - - 311049 Comming Shangh Rodding Shangh Parket Shangh Amerika Sor008 - - 311049 Fold Shangh Parket Shangh Amerika Sor008 - - 311049 Fold Shangh Parket S	3110499	Gravelling of Makalangeni-Tsanzuni road	JARIBUNI		4,000,000	
3110400 Converging Single Roots 50000 - 3110400 Converging Char Presets in lengt are not solutions 50000 - 3110400 Converging Char Presets in lengt are not solutions 50000 - 3110400 Converging Char Presets in lengt are not solutions 50000 - 3110400 Converging Char Presets in lengt are not solutions - - 3110400 Converging Char Presets in lengt are not solutions - - 3110400 Converging Char Presets in lengt are not solutions - - 3110400 Converging Char Presets in lengt are not solutions - - 3110400 Converging Char Presets in lengt are not solutions - - 3110400 Converging Char Presets in lengt are not solutions - - 3110400 Converging Char Presets in lengt are not solutions - - 3110400 Converging Char Presets in lengt are not solutions - - 3110400 Converging Char Presets in lengt are not solutions - - 3110400 Converging Char Presets in lengt are not solutions	3110499	Gravelling of Mudachi Road	JARIBUNI			
31:000 Control of Dia Markin to Service or an analysis of Dia Markin to Service of Dia Markin to Service of Dia Markin to Service Dia Ma	3110499	High Mast Light at Mkoroshoni	SOKONI		5,500,000	
Operating Die Martin is Nowellan Prinzy SDKON - - 31:009 Casters Church to rame bela road SDKON - - 31:009 Casters Church to rame bela road SDKON - - 31:009 Audre de la Minuta Kozyae Road SDKON - - 31:009 Audre de la Minuta Kozyae Road SDKON - - 31:009 Audre de la Minuta Kozyae Road SDKON - - 31:009 Audre de la Minuta Kozyae Road SDKON - - 31:009 Audre de la Minuta Kozyae Road SDKON - - 31:009 Audre de la Minuta Kozyae Road SDKON - - 31:009 Audre de la Minuta Kozyae Road - - - 31:0090 Audre de la Minuta Kozyae Road - - - 31:0097 Audre de la Minuta Kozyae Road - - - 31:0097 Audre de la Minuta Kozyae Road Audre de la Minuta Kozyae Road - - 31:0097 Audre de la Minut	3110499	Openning of Shingila Roads	SOKONI		-	
Contrato of Bindler to Handman Pernary 311009 Source 1 Source 1 311009 Contrato of Bindler to Handman Relation and Source 1 Source 1 Source 1 311009 Contrato of Bindler to Handman Relation and Source 1 Source 1 Source 1 311009 Contrato of Bindler to Handman Relation and Source 1 Source 1 Source 1 311009 Contrato of Bindler to Handman Relation and Source 1 Source 1 Source 1 311009 Contrato and Bindler to Handman Relation and Source 1 Source 1 Source 1 311009 Contrato and Bindler to Handman Relation and Source 1 Source 1 Automation Relation Relatio Relation Relation Relation Relation Relation Relat	3110499		SOKONI		-	
B100P2 Index Execution Execution Execution B100P2 Account Execution Execution Execution B100P3 Account Execution <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
310000 Control to mane bala nual SNON . . 3110000 Control to mane bala nual SNON . . 3110000 Control to the structure strugge many and up to SNON . . . 3110000 Control to the structure strugge many and up to SNON . . . 3110000 Control to the structure strugge many and up to SNON . . . 3110000 Control to the structure strugge many and up to SNON 3110000 Control to the structure strugge many and up to strugge man						
Opening of Readoms & Phill prace Manage SKKON - 3110497 Fulls works to Enforce-Foldupes Road SKKON - 3110497 Foldupes Road SKKON SKKON - 3110497 Foldupes Road SKKON SKKON - 3110497 Street Sectory Road V Manage-Barthing areas SKKON 4.000.00 - 3110497 Street Sectory Road V Manage-Barthing areas ROAd NAN 4.000.00 - 3110497 Street Sectory Road V Manage Road Nanagement Road ROAd NAN 4.000.00 - 3110497 Street Sectory Road V Management Road ROAd NAN 4.000.00 - 3110497 Street Sectory Road V Management Road ROAd NAN 4.000.00 - 3110497 Street Road Road Road NAN <td></td> <td>school</td> <td></td> <td></td> <td></td> <td></td>		school				
310999 micro 5000N - 310999 micro Micro - 310999 micro S000N - 310999 micro S000N - 310999 micro S000N - 310999 micro S000N - 310997 micro S000N - - 31097 Contering Micro - - 310997 Micro S000N <td>3110499</td> <td>Kashemu Church to mama beka road</td> <td>SOKONI</td> <td></td> <td></td> <td></td>	3110499	Kashemu Church to mama beka road	SOKONI			
310-99 Public works of Instruct Kalges Read SKON - - 311-09 Annuany to Junkes and SKON - - 311-09 Kan Instantian Strates and SKON - - - 311-09 Kan Instantian Strates and SKON -		Openning of Kashemu to Phillip road to Miracle				
Montenson mode Managara primary school to 3110497 Sou managara primary school to 50001 Sou managara 50001						
310099 books means to develop the set of the set	3110499		SOKONI		-	
3110499 Keyn memory to Jumba mole and mulcas SORON 400.000 3110499 Keyng va munba.mblu va mowel and mulcas SORON 400.000 3110499 Keyng va munba.mblu va mowel and mulcas SORON 400.000 3110499 Keyng va munba.mblu va mowel and mulcas SORON 400.000 3110497 Keyne Jumba.mblu va mowel and mulcas SORON 400.000 3110497 Keyne Jumba.mblu va mowel and mulcas SORON 400.000 3110497 Keyne Jumba.mblu va mowel and mulcas SORON 400.000 3110497 Keyne Jumba blut Keyne Keyne Mulcas ANUL VA 4.000.000 3110497 Keyne Jumba blut Keyne Key		Mkoroshoni road to kiwandani primary school to				
310499 Maxer Kally, Keni Road Makiham SOKON 900,000 310499 Agamba Endo S Septime Nai Road SOKON - 310499 Agamba Endo S Septime Nai Road SOKON - 310499 Construction for Manage Bandhon one- TWA SOKON - 310499 Construction for Manage Bandhon one- TWA SOKON - 310499 Construction for Manage Bandhon one- TWA AdvANAI 2.000,000 310499 Tuber and Manage Bandhon one- Twange Construction for Manage Bandhon one- Twange Construction for Manage Constructin for Manage Constructing Construction for Manage Constr		posta masai			-	
Horge version cards Stephysics Namits and multical SOCON . 3100497 Stephysics Namits Society System in Minappe Banchino area Stephysics Namits Society System in Minappe Banchino area 3100497 Stephysics Namits Namits Banchino area Stephysics Namits Namit	3110499	Kwa mwango to Juwaba road	SOKONI		-	
310497 Incident Reg Road SOKON - 310407 Social Staphine Reg Road SOKON - 310407 Completion of Road-aby interaction and social staphine register and social staphine register and social staphine register and social staphine register and staphine register	3110499	Mzee Kalulu Kemri Road Mabirikani	SOKONI		500,000	
310497 Incident Reg Road SOKON - 310407 Social Staphine Reg Road SOKON - 310407 Completion of Road-aby interaction and social staphine register and social staphine register and social staphine register and social staphine register and staphine register		Kenga wa mumba mbulu wa maweni and muheza				
Street record yolms in Maraos-Barcino ares StillCol-Lation StillCol-Lation <thstillcol-lation< th=""> StillCol-Lation<!--</td--><td>3110499</td><td></td><td>SOKONI</td><td></td><td></td><td></td></thstillcol-lation<>	3110499		SOKONI			
3110499 Goa-Myenthomis Visioges TEVA 8.000.000 3110497 Completion of Kayanda Vuma road MVARANI - 3110497 Completion of Kayanda Vuma road MVARANI 2.000.000 3110497 Tagin mat tyris at Kaanjau Yanda Gudeni MVARANI 2.000.000 3110497 Tagin mat tyris at Kaanjau Yanda Gudeni MVARANI 4.000.000 3110497 Tagin mat tyris at Kaanjau Yanda Gudeni SIGRANI 4.000.000 3110497 Tagin mat tyris at Kaanjau Yanda Gudeni SIGRANI 2.000.000 3110497 Tagin mat tyris at Kaanjau Yanda Gudeni SIGRANINO - 3110497 Contraction of makedoin tadang contra MVARANANINO - - 3110497 Contraction of makedoin tadang contra CONCONI 4.000.000 - 3110497 Contraction of makedoin tadang contra CONCONI 4.000.000 - 3110497 Contraction of makedoin tadang contra CONCONI 4.000.000 - 3110497 Kataba Intranga Manani Check CONCONI 4.000.000 - 3110497 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
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3110499 Murraming of Gwanureni- Mwakuhenga road MNARANI 6,000,000 High mast light at Bondora between Athi river KAMBE/RIBE 5,100,000 110499 Installation of 1 Solar high mast lights at Basi KIBARANI 2,000,000 Grading and murraming of Misufini and Mogadisho KIBARANI 2,000,000 Building of a foot bridge at Kuchi- Mtsanganyiko KIBARANI 10,000,000 3110499 Grading and murraming of Misufini and Mogadisho KIBARANI 5,000,000 3110499 Grading and murraming of Misufini and Mogadisho KIBARANI 10,000,000 3110499 Frading centre KIBARANI 5,000,000 10000,000 3110499 Frading and murraming of Misufini and Mogadisho KIBARANI 5,000,000 10000,000 3110499 Grading and murraming of Muyuni road JLORE 10,000,000 10000,000	3110400	Murroming of Jumbo Ruine, Deseries and 1000-			7 000 000	
High mast light at Bondora between Athi river KAMBE/RIBE 5,100,000 Installation of 1 Solar high mast lights at Basi KIBARANI 2,000,000 3110499 Grading and murraming of Misufini and Mogadisho KIBARANI 10,000,000 3110499 Grading of a foot bridge at Kuchi- Mtsanganyiko KIBARANI 5,000,000 3110499 Grading and murraming of Muyuni road JILORE 10,000,000 3110499 Grading and murraming of Fikirini-Baolala road JILORE 10,000,000	3110499	wunaming of Jumba Ruins- Barani area road(2Km)			7,000,000	
High mast light at Bondora between Athi river KAMBE/RIBE 5,100,000 Installation of 1 Solar high mast lights at Basi KIBARANI 2,000,000 3110499 Grading and murraming of Misufini and Mogadisho KIBARANI 10,000,000 3110499 Grading of a foot bridge at Kuchi- Mtsanganyiko KIBARANI 5,000,000 3110499 Grading and murraming of Muyuni road JILORE 10,000,000 3110499 Grading and murraming of Fikirini-Baolala road JILORE 10,000,000	2110.400	Managements of Managements Managements			0.000.000	
3110499 mining and Bondora stage KAMBE/RIBE 5,100,000 Installation of 1 Solar high mast lights at Basi trading centre KIBARANI 2,000,000 Grading and murraming of Misufini and Mogadisho roads KIBARANI 10,000,000 Building of a foot bridge at Kuchi-Mtsanganyiko area KIBARANI 5,000,000 3110499 Grading and murraming of Muyuni road JILORE 10,000,000 3110499 Grading and murraming of Fikirini-Baolala road JILORE 10,000,000	3110499		WINAKANI		6,000,000	
Installation of 1 Solar high mast lights at Basi 3110499 trading centre KIBARANI 2,000,000 Grading and murraming of Misufini and Mogadisho roads KIBARANI 10,000,000 Building of a foot bridge at Kuchi- Mtsanganyiko 3110499 area KIBARANI 5,000,000 3110499 area JILORE 10,000,000 3110499 Grading and murraming of Miyuni road JILORE 10,000,000 3110499 Grading and murraming of Fikirini-Baolala road JILORE 10,000,000			KANDE DET			
3110499 trading centre KIBARANI 2,000,000 Grading and murraming of Misufini and Mogadisho roads KIBARANI 10,000,000 Building of a foot bridge at Kuchi- Mtsanganyiko 3110499 KIBARANI 5,000,000 3110499 Grading and murraming of Muyuni road JILORE 10,000,000 3110499 Grading and murraming of Fikirini-Baolala road JILORE 10,000,000	3110499		KAMBE/RIBE		5,100,000	
Grading and murraming of Misufini and Mogadisho 3110499 KIBARANI 10,000,000 Building of a foot bridge at Kuchi- Mtsanganyiko 3110499 KIBARANI 5,000,000 3110499 Grading and murraming of Muyuni road JILORE 10,000,000 3110499 Grading and murraming of Fikirini-Baolala road JILORE 10,000,000						
3110499 roads KIBARANI 10,000,000 Building of a foot bridge at Kuchi- Mtsanganyiko 3110499 KIBARANI 5,000,000 3110499 Grading and murraming of Muyuni road JILORE 10,000,000 3110499 Grading and murraming of Fikirini-Baolala road JILORE 10,000,000	3110499	trading centre	KIBARANI		2,000,000	
3110499 roads KIBARANI 10,000,000 Building of a foot bridge at Kuchi- Mtsanganyiko 3110499 KIBARANI 5,000,000 3110499 Grading and murraming of Muyuni road JILORE 10,000,000 3110499 Grading and murraming of Fikirini-Baolala road JILORE 10,000,000		Grading and murraming of Misufini and Mogadisho				
3110499 area KIBARANI 5,000,000 3110499 Grading and murraming of Muyuni road JILORE 10,000,000 3110499 Grading and murraming of Fikirini-Baolala road JILORE 10,000,000	3110499		KIBARANI		10,000,000	
3110499 area KIBARANI 5,000,000 3110499 Grading and murraming of Muyuni road JILORE 10,000,000 3110499 Grading and murraming of Fikirini-Baolala road JILORE 10,000,000		Building of a foot bridge at Kuchi- Mtsanganviko				
3110499 Grading and murraming of Fikirini-Baolala road JILORE 10,000,000			KIBARANI		5,000,000	
3110499 Grading and murraming of Fikirini-Baolala road JILORE 10,000,000	3110499	Grading and murraming of Muyuni road	JILORE		10,000,000	
	3110499		JILORE		10,000,000	
					-	
		, set the set of the s	· · · · ·	ıi		

	GROSS 1	OTAL		<u>305,000,000</u> 1,013,159,186	
TOTAL	20B				
	SUB				
3111504	Rehabilitiation of Streetlig			20,000,000	
S.P 1.3: Mainten 2640503	nance of Roads Road Maintenance Fuel	Levy		- 285,000,000	1
3110499	(9.5km) SUB TOTAL			61,000,000	72,000,000
3110499	Rehabilitation of Mbogolo -	Katsemerini road	KAKUYUNI	18,000,000	92,000,000
3110499	Rehabilitation of moi Kad ro	bad	SABAKI	3,000,000	
3110499 3110499	Mtwapa and Kilifi Storm v Rehabilitation of moi murra	vater drainage works	la Tewa/Sokoni SABAKI	10,000,000	
	Construction and rehabi	litation of Malindi,	Malindi/Shimo		
3110499	Rehabilitation of Power-S Fumbini-Mwazang'ombe		Kibarani	10,000,000	
3110499	Rehabilitation of Ambag	o-Majenjeni Road	Magarini	15,000,000	
S.P 1.2: Rehabili	itation of Roads				
		<u> </u>		8,000,000	1 1
5110-77					
3110499	Purchase of a boats for k	Kivukoni	HQ	8,000,000	
S.P 1.5: Transpo	rt Systems and Transport S	afety	1		1
				· · · · · · · · · · · · · · · · · · ·	· ·
				639,159,186	
3110499	works from CDF social hall through Vipingo health		JUNJU	10,000,000	
3110499	grading and gravelling(4km) standards and drainage		MARIAKANI	6,000,000	
	Masindeni road(2km) Mariakani-Bamba road to M				
	Grading and patch murram		GARASHI	4,000,000	
3110499 3110499	roads		MALINDI TOWN GARASHI	5,000,000 8,000,000	
3110704	Purchase of 1 No motorbik Grading and Murraming of		MARAFA	500,000	
3110499	Opening of Kakwakwani M	wele road	MARAFA	9,500,000	
3110499	Purchase of 1 No. boat with capacity of 15HP for Kirekw		DABASO	2,000,000	
3110499	Grading and gravelling of N Road	/luzhogato to Sita Two	DABASO	9,000,000	
3110499	Grading and gravelling of N Ocean road	lida creek to Indian	DABASO	6,000,000	
3110499			MATSANGONI	2,200,000	
3110499	Opening of Mafta, Kabelen Ngala road		MATSANGONI	4,000,000	
3110499	Opening of Chumani to Ufu Shalo to Ufuoni Primary Ros	ad	MATSANGONI	3,000,000	
3110499	Grading and murraming of Beach road		MATSANGONI	5,000,000	
3110499	Opening of Chibo to Uyoml Nyuchi road		MATSANGONI	3,000,000	
3110499	op sing si internet i gene i		MATSANGONI	2,000,000	
	Grading and murraming of Garithe dispensary (1km)	· ·	GONGONI	3,000,000	
3110499	Primary-Milimani primary (7.	.6Km)	GONGONI	18,000,000	
3110499	Mwanamwinga road Grading and murraming of	· ·	A	8,000,000	
3110499	Mwanamwinga road(Phase Grading and spot murramir	/	A MWANAMWING	10,000,000	
	3km Grading and spot murramir	ng of Hademu-	WATAMU MWANAMWING	6,000,000	
	kandate/mwambao road		14/4 T 4 14' '		

1: VISION	OUNTY DIVISION FOR LAND	DS AND ENERGY					
Efficient Land M	Management, Effordable	and quality housing ar	nd sustainable util	ization of Energ	y resources.		
2.MISSION	enabling environment for	a sustainable land use	and manageme	nt dovolopmo	ent of housing and alog	n onorau altornativo	
3.PROGRAMME			and manageme	ini, developme	in or noosing and clea	n energy unernative.	
Over the medi	ium term, 2018/19-2020/21		ands, Energy and	Housing, will im	plement the following	programmes:	
	ninistration Planning and	Support Services					
 Land, Policy Alternative E 	inergy Technologies						
The estimates of	of the amount required in				r 2019/20 and 2020/202	1 for compensation t	o employees, use of
4.SUMMARY OF	F PROGRAMME OUTPUTS A	ND PERFORMANCE IND Key Performance	ICATORS FOR 201 Achievement FY		r	Targets FY	
Delivery Unit	Key Outputs	Indicator	2016/17	2017/18		2019/20	Targets FY 2020/21
	General Administration Pl		ices				
	dinated, Efficient and Effe tration Planning Supporting						
	Detailed performance						
	contract and annual work plans						
	development and						
	implementation	No of reports	1	1		1	1
	Monitoring and						
	evaluation of projects and programmes	No of reports	4	4		4	4
	Capacity Builiding and		4	4		4	4
	Human resource						
	development	No of Staff	14	14		40	40
	Conducive work						
	enviroment for staff motivation	No of reports	1	1		1	1
	Improved customer	% of implementation	100%	100%		100%	100%
	y and Planning	· · ·				•	
Outcome: Imp S.P 2.1: Land su	roved land management	for sustainable develop	oment				
3.F 2.1. Lana su	Purchased of survey	No of equipments	0	1		0	1
	Automation of Land	No of plots digitized	0	10226 plots		13000	0
	e Energy Technologies en choice of energy and	concervation of enviror	mont				
	tive Energy Technologies		inen				
	Energy regulation	No of reports	0			0	0
	Supply delivery and Digitise of GIS energy	No of Machines No of digitised layers	0			0	-
	Research ,feasibility	No of reports	0			0	0
	Energy master plan	No of reports	0	0		0	0
5.SUMMART OF	F EXPENDITURE BY VOTE AN	ND ECONOMIC CLASSIF	ICATION	APPROVED			
				ESTIMATES FY		PROJECTED	MTEF ESTIMATES
				2017/18	APPROVED ESTIMATE	FY 2019/20	FY 2020/21
Economic Cla Compensation	n to Employees			KSH 65,661,807	FY 2018/19	KSH 72,227,988	KSH 74,427,988
Use of Goods	and Services			168,164,659		184,981,125	114,831,803
	ent Expenditure			21,960,000		7,491,000	7,315,000 9,229,000
Capital Transfe	Non-Financial Assets			13,130,000		18,885,000	7,227,000
Total Expendit				270,936,466		281,365,113	205,803,791
6: SUMMARY C	OF EXPENDITURE BY PROGR	AMMES, 2018/19-2019/	20				
				APPROVED ESTIMATES FY		PROJECTED	MTEF ESTIMATES
				2017/18		FY 2019/20	FY 2020/21
Programmes a	nd Sub-Programmes			KSH	APPROVED ESTIMATE FY 2018/19	кѕн	кзн
P.1: General Ad	dministration, Planning an			168,534,105	118,739,310	185,387,516	130,613,241
	Administration , Planning	Support Services		168,534,105	118,739,310	185,387,516	130,613,241
P. 2: Land Poli S.P 2.1: Land S	i cy and Planning urvev			69,104,864 69,104,864	52,064,041 52,064,041	136,015,350 136,015,350	113,538,103 113,538,103
	Energy Technologies			260,000	20,130,000	286,000	1,793,000
	ve energy technologies			260,000	20,130,000	286,000	1,793,000
Total Expendit 7.SUMMARY OF	ure F RECURRENT EXPENDITURE	ITEMS UNDER WHICH TH		237,898,969 CCOUNTED FO	190,933,351 R BY 3110000000 KILIFI (321,688,866 COUNTY	245,944,344
				APPROVED			
				ESTIMATES FY		PROJECTED	MTEF ESTIMATES
THEFT				2017/18	APPROVED ESTIMATE	FY 2019/20	FY 2020/21
1TEMCODE 2110100	Basic Salaries - Permane	nt Employees		KSH 47,774,310	FY 2018/19 31,886,813	KSH 52,551,741	KSH 54,751,741
2110200	Basic Wages - Temporar	y Employees		3,900,000	3,900,000	4,290,000	4,290,000
	Personal Allowances pai Employer Contributions t		Social Society	9,999,926 3,987,571	9,999,926 3,987,571	10,999,919 4,386,328	10,999,919 4,386,328
2120100	Utilities Supplies and Serv	ices	SOCIAL SECULITY	2,237,500	912,000	2,461,250	1,063,200
2210200	Communication, Supplie	es and Services		1,497,959	385,000	1,647,755	423,500
2210300	Domestic Travel and Sub			9,370,336	11,000,000	10,307,370 3,795,000	12,100,000 7,150,000
2210400	Foreign Travel and Subsis Printing , Advertising and			3,450,000 7,440,000	6,500,000 11,000,000	8,184,000	12,100,000
2210400 2210500 2210600	Printing , Advertising and Rentals of Produced Asso Training Expenses	Information Supplies a					

2210800	Hospitality Supplies and Servi	4,500,000	9,700,000	4,950,000	10,670,000
	Insurance Costs	5,000,000	5,000,000	5,500,000	5,500,000
	Specialised Materials and Supp	800,000	1,000,000	880,000	1,100,000
2211100	Office and General Supplies and Services	6,150,000	6,900,000	6,765,000	7,590,000
		0.050.000	1 000 000	0.505.000	1 100 000
2211200	Fuel Oil and Lubricants	2,350,000	4,000,000	2,585,000	4,400,000
2211200		119,768,864	16,722,041	131,745,750	45,585,103
2211300	Other Operating Expenses	117,/00,004	16,722,041	131,743,730	43,363,103
2220100	Routine Maintenance - Vehicles	5,000,000	5,500,000	5,500,000	6,050,000
2220200	Routine Maintenance - Other Assets	1,810,000	1,150,000	1,991,000	1,265,000
3111000	Purchase of Office Furniture and General Equipment	9,550,000	4,090,000	10,505,000	4,499,000
		F (00.000	1 200 000	(1 (0 000	1 700 000
3111100	Purchase of Specialised Plant, Equipment and Machinery	5,600,000	4,300,000	6,160,000	4,730,000
	TOTAL	255,786,466	144,433,351	281,365,113	205,803,791
8. RECURRENT E	XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UND	PER WHICH THIS	VOTE WILL BE ACCOUN	ED FOR	
		APPROVED			
		ESTIMATES FY		PROJECTED	MTEF ESTIMATES
		2017/18	APPROVED ESTIMATE	FY 2019/20	FY 2020/21
ITEMCODE	ITEM DESCRIPTION	KSH	FY 2018/19	KSH	KSH
	ministration, Planning and Support Services		11 2010/11		
Outcome:	ministration, i familing and sopport services				
	tration Dianaina and Support Sources				
	stration Planning and Support Services	20 002 012	21 007 012	22 975 404	25.075.494
	Basic Salaries - Permanent - Others	29,886,813	31,886,813	32,875,494	35,075,494
	Contractual Employees	900,000	900,000	990,000	990,000
	Basic Salaries-Temporary-Others	3,000,000	3,000,000	3,300,000	3,300,000
	House Allowance	6,794,108	6,794,108	7,473,519	7,473,519
	Transport Allowance	2,699,424	2,699,424	2,969,366	2,969,366
	Extreneous allowance	218,484	218,484	240,332	240,332
	Leave Allowance	287,910	287,910	316,701	316,701
	Employer contribution to national social security fund	86,400	86,400	95,040	95,040
	Employer contribution to staff pension scheme	3,901,171	3,901,171	4,291,288	4,291,288
	Electricity	1,500,000	500,000	1,650,000	550,000
	Water and sewerage charges	600,000	200,000	660,000	220.000
		137,500	100,000	151,250	110,000
	Gas expenses				.,
	Telephone, Telex, Facsimile and Mobile Phone Services	576,959	300,000	634,655	330,000
	Internet Connections	800,000	-	880,000	
	Courier and Postal Services	25,000	25,000	27,500	27,500
	Travel costs	1,500,000	2,000,000	1,650,000	2,200,000
	Domestic Accomodation	2,500,000	3,000,000	2,750,000	3,300,000
2210303	Daily Subsistence Allowance	4,570,336	3,000,000	5,027,370	3,300,000
	Sundry Items (e.g. airport tax, taxis, etc)	800,000	1,000,000	880,000	1,100,000
	Travel costs	1,600,000	2,000,000	1,760,000	2,200,000
	Accomodation	1,350,000	3,500,000	1,485,000	3,850,000
	Sundry Items (e.g. airport tax, taxis, etc)	500,000	1,000,000	550,000	1,100,000
	Publishing and Printing Services	3,500,000	2,000,000	3,850,000	2,200,000
			2,500,000		
	Subscriptions to Newspapers, Magazines and Periodicals	540,000		594,000	2,750,000
	Advertising, Awareness and Publicity Campaigns	3,400,000	3,000,000	3,740,000	3,300,000
2210603	Rents and Rates - Non-Residential	500,000	-	550,000	-
2210604	Hire of Transport, Equipment	500,000	-	550,000	-
2210606	Hire of Equipment, Plant and Machinery	1,000,000	-	1,100,000	-
	Hire of Training Facilities and Equipment	600,000	1,000,000	660,000	1,100,000
	Kenya School of Government	-	1,500,000		1,650,000
		2 000 000		2 200 000	
	Training Expenses - Other (Bud	3,000,000	4,000,000	3,300,000	4,400,000
2210801	and Drinks	2,300,000	3,500,000	2,530,000	3,850,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000	1,000,000	2,200,000	1,100,000
	Building insurance	5,000,000	5.000.000	5,500,000	5,500,000
		800,000	1,000,000	880,000	1,100,000
	Purchase of Uniforms and Clothing - Staff	000,000	1,000,000	000,000	1,100,000
	General Office Supplies (papers, pencils, forms, small office				
	equipment	3,100,000	3,500,000	3,410,000	3,850,000
2211102	Supplies and Accessories for Computers and Printers	2,200,000	2,500,000	2,420,000	2,750,000
	Sanitary and Cleaning Materials, Supplies and Services	850,000	900,000	935,000	990,000
	Refined Fuels and Lubricants for Transport	2.350.000	4,000,000	2,585,000	4,400,000
	Contracted Guards & cleaning services	1,500,000	2,000,000	1,650,000	2,200,000
	Membership Fees, Dues and Subscriptions to Professional and	200,000	200,000	220,000	220,000
	Legal Dues/fees, Arbitration and Compensation Payments	49,000,000	200,000	53,900,000	220,000
		3,500,000	3,500,000		3,850,000
	Maintenance Expenses - Motor Vehicles			3,850,000	
	Routine Maintenance - Motorvehicles	1,500,000	2,000,000	1,650,000	2,200,000
	Maintenance of Office Furniture and Equipment	850,000	150,000	935,000	165,000
	Maintenance of Computers, Software, and Networks	900,000	1,000,000	990,000	1,100,000
	Maintenance of Communications Equipment	60,000	-	66,000	-
	Purchase of Office Furniture and Fittings	3,200,000	1,500,000	3,520,000	1,650,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,350,000	1,000,000	2,585,000	1,100,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	2,500,000	520,000	2,750,000	572,000
	Purchase of Exchanges and other Communications Equipment	500,000	500,000	550,000	550,000
	Purchase of Photocopiers	1,000,000	570,000	1,100,000	627,000
	Purchase of Generators	2,000,000	1,900,000	2,200,000	2,090,000
	Purchase of ICT networking and Communications Equipment	3,600,000	2,100,000	3,960,000	2,310,000
5.1111		168,534,105	118,739,310	185,387,516	130,613,241
P 2 Land Polisi		100,004,100	110,/37,310	103,307,310	130,013,241
P.2 Land Policy	ana naming				
Outcome:					
S.P 2.1 Land Sur					/0.000
2210101	Electricity		-	-	60,000
	Water and sewerage charges	-	100,000	-	110,000
2210102	Gas expenses	-	12,000	-	13,200
2210102 2210103					
2210102 2210103 2210201	Telephone, Telex, Facsimile and Mobile Phone Services	36,000	30,000	39,600	33,000
2210102 2210103 2210201		36,000	30,000 500,000	39,600	33,000 550,000
2210102 2210103 2210201 2210301	Telephone, Telex, Facsimile and Mobile Phone Services	36,000 - -			

2210304	Sundry Items (e.g. airport tax, taxis, etc)		-	100,000	-	110,000
	Advertising, Awareness and Publicity Campaign	IS	-	3,500,000	-	3,850,000
	Boards, Committees, Conferences and Seminar		-	5,000,000	-	5,500,000
	Contracted Professional	-	69,068,864	14,522,041	75,975,750	43,165,103
	SUB TOTAL		69,104,864	24,064,041	76,015,350	53,721,303
P.5. Alternative	Energy Technologies			,	,	
Outcome:						
S.P 5.1Alternati	ve energy technologies		•			
2210201	Telephone, Telex, Facsimile and Mobile Phone S	ervices	60,000	30,000	66,000	33,000
2210302	Domestic Accomodation			500,000	-	550,000
2210303	Daily Subsistence Allowance			500,000	-	550,000
2210304	Sundry Items (e.g. airport tax, taxis, etc)			100,000	-	110,000
2210802	Boards, Committees, Conferences and Seminar	S	200,000	200,000	220,000	220,000
2211201	Refined Fuels and Lubricants for Transport			-	-	-
3111110	Purchase of Generators		-	-	-	-
3111114	Purchase of survey		1	300,000	-	330,000
SUB TOTAL	SUB TOTAL			1,630,000	286,000	1,793,000
GROSS EXPEN	DITURE		237,898,969	144,433,351	261,688,866	186,127,544
9.DEVELOPME	NT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PRO	GRAMMES AND		18-2019/2020		
			APPROVED			
			ESTIMATES FY		PROJECTED MTE	
			2017/18	APPROVED ESTIMATE	FY 2019/20	FY 2020/21
ITEMCODE	ITEM DESCRIPTION	WARD	KSH	FY 2018/19	KSH	KSH
P.2 Land Policy S.P 2.1 Land su						
	Purchase of surveyed Equipment (RTK GPS)	HQ		10,000,000	20,000,000,0	20.000.000.0
	Automation of Land Information Management	Malindi		18,000,000	40.000.000.0	40.000.000.0
	Purchase of land for Mwambani ECDE(partial	TEZO		-	40,000,000.0	40,000,000.0
	Purchase of Land for Mtondia Maweni	TEZO				
	Kibaoni Cemetry perimeter wall fence	SOKONI				
3110202	SUB TOTAL	SORONI	_	28.000.000	60.000.000	60.000.00
P & Altornativo	Energy Technologies		-	28,000,000	80,000,000	80,000,000
	ve energy technologies					
	Energy master plan	HQ		-		
	Energy regulation			3,600,000		
	Supply delivery and installation of 5 briquetting			-		
3111120		Ganze		1,700,000		
3111120		Junju		1,700,000		
3111120	I No.	Kambe ribe	1	1,700,000		
3111120	I No.	Gongoni	1	1,700,000		
3111120	I No.	Kaloleni	1	1,700,000		
3111120		Ganda		1,700,000		
3111120		Tezo		1,700,000		
	Feasibility studies on waste to energy	HQ		3,000,000		
3110202		JUNJU		-		
	SUB TOTAL		-	18,500,000		
SUB TOTAL	SUBIOIAL	1	-	46,500,000	60,000,000	60.000.000
	DITURE		-	46,500,000	60.000.000	60.000.000
	UIIURE			40.300.000	00.000.000	

	VO			L PLANNING ,URBAN DE		NG	
1: VISION	V0	TE STST COUNTEDIVISI		IL FLANNING ,URBAN DE	VELOPMENT AND HOUSI	NG	
	Management, Effordable	and quality housing ar	nd sustainable uti	lization of Energy resour	ces.		
2.MISSION						(
Io provide an 3.PROGRAMM	enabling environment for	a sustainable land use	and manageme	ent, development of ho	using and clean energy	y for all.	
	ium term, 2018/19-2020/21	the department of L	ands Energy Hou	ising Physical Planning (and Urban Developmer	nt will implement the	following
	elopment and manageme		ands, Energy, nee	sing, mysical manning (lonowing
2.Land Policy							
3.Housing Dev	elopment and Human Set	ttlement.					
4.Governmen	t Buildings						
The estimates	of the amount required in	the year ending lune	2019 and project	ad astimates for 2019/2	0 and 2020/2021 for co	mpensation to emplo	week use of goods
	other recurrent expenses of						yees, use of goods
	F PROGRAMME OUTPUTS A			9/20-2020/2021			
		Key Performance	Achievement FY			Targets FY	Targets FY
Delivery Unit	Key Outputs	Indicator	2016/17	Baseline FY 2017/18		2019/20	2020/21
	ning and Management						
Outcome:							
S.P 1.1 Town N				1			_
D.O. Land Della	Managed towns						
	cy and Planning	for sustainable develo	amont				
SP2.2 Land Use	proved land management	ioi susiainable develo	pinelli	1	L	1	
LI LUIU US	Physical development	No of plans	0	0		14	14
			1	-	1	1	
	Master plan for county		1				
	offices	No of Master plans	0	0		1	1
		·	1				
			1				
			1				
	Urban renewal of		1				
	Malindi waterfront at		1				
	Shella	No of plans	0	0		1	1
			-				
	Development Control	No of Policies					
	Policy	developed	0	0		0	0
	1 0110 y	aorolopoa					
	Informal settlement	No of Policies					
	policy	developed	0	0		0	0
	policy	developed	0	0		0	
	Development of county						
	institutional						
SP2.2 Land	development strategy	No of reports	0	0		0	0
Use	dovolopinioni siralogy		0	0		0	0
	Urban development	No of Policies					0
	policy	developed	0	0		0	0
	Electronic plans						
	database/ digitizing of	No of plans - Patter	_	_		_	~
	existing approved plans	NO OT PIANS digitized	0	0		0	0
			1				
			1				
	Preparation of two		1				
	municipal Charters	No of Charters	0	0		0	0
			1				
	Undertaking eight urban						
	citizen forums	No of Forums	0	0		0	0
P.3 Housing De	evelopment and Human Se				I	0	0
	reased access to affordab		as well as enhan	ced estate manageme	nt service and tenancy	relation	
	ig Development	-			·		
	interlocking block	No of machines	0	5		2	3
			1				
S.P 3.1:							
Housing	Renovation of county						
Development							
	Ngala estates(45 units)	No of housing units	8	0		45	50
	Feasibility Study and		Ť	Ĭ	1	10	
	Strategy for County		1				
	Housing	No of rome to	_	_		_	_
D.A. Carrow	-	No of reports	0	0	l	0	0
P.4. Governme		n Covernerste hull-li-	<i>a</i> .				
	proved working condition i I and New Government Bu		კა				
3.1 H.I. SIGILEO	and new Government BU	nannys					

S.P 4.1: Stalled	Landscapping and					
ananon	opening of access road					
001011110111	lands headquarters					
Buildings	offices	Square Meters	0		0	(
	onicos				0	
		•				
			REVISED ESTIMATES FY			
			2017/18		FY 2019/2020	FY 2019/2020
5.SUMMAR Economic Clas		E AND ECONOMIC CLASSIFICAT	ION KSH		KSH	KSH
	n to Employees					
Use of Goods of	and Services		-	134,502,000	153,912,600	139,052,200
	ent Expenditure		-	-		
Acquisition of I	Non-Financial Assets		-	300,000	315,000	330,000
Capital Transfe						
Total Expenditu			-	134,802,000	154227600	139382200
6: SUMMARY O	OF EXPENDITURE BY PROGR	AMMES, 2018/19-2020/21				
			APPROVED ESTIMATES		PROJECTED MTER	
Programmer	nd Sub-Programmes		FY 2017/18 KSH		FY 2019/20 KSH	FY 2020/21 KSH
	evelopment and Manager	nent	10,140,000	10,010,000	4,950,000	4,455,000
S.P 1.1: Town A			10,140,000	10,010,000	4,950,000	4,455,000
S.P 1.2: Urban Ir	nfrastructure			-		
S.P 1.3: Urban R				-		
	Heritage Conservation			-	10/ 200 500	
P. 2: Land Poli S.P 2.1: Land U	icy and Planning			124,530,000 117,110,000	136,723,500 113,002,000	119,800,000 119,800,000
S.P 2.2 Land Se				7,420,000	23,721,500	-
	velopment and Human Se	attlement		14,262,000	17,889,600	18,213,000
	p Development			14,262,000	17,889,600	18,213,000
P.4. Governme				71,431,629	30,000,000	37,260,000
	and New Government Bu	vildings		71,431,629	30,000,000	37,260,000
Total Expenditu	ure		10,140,000	220,233,629	189,563,100	179,728,000
7.SUMMARY OF	F RECURRENT EXPENDITURE	ITEMS UNDER WHICH THIS VOTE	WILL BE ACCOUNTED FOR BY 311	0000000 KILIFI COUNTY		
ITEMCODE			APPROVED ESTIMATES		PROJECTED MTER	
			FY 2017/18		FY 2019/20	FY 2020/21
2210100		EM DESCRIPTION	КЗН	1,472,000	KSH 409,500	KSH 959,200
	Utilities Supplies and Serv Communication, Supplie			330,000	249,600	253,000
2210200	Domestic Travel and Sub	sistence, and Other Transportat	ion	8,200,000	6,720,000	8,250,000
2210400	Foreign Travel and Subsis	tence, and other transportation	costs	3,800,000	3,990,000	4,180,000
		Information Supplies and Servic		5,000,000	4,725,000	4,950,000
	Rentals of Produced Asse	ets		2,340,000	1,050,000	1,650,000
	Training Expenses			400,000 5,920,000	420,000 2,100,000	440,000 2,970,000
	Hospitality Supplies and S Insurance Costs	bervi		5,720,000	2,100,000	2,770,000
		-1. Courses		-		
2211000	Specialised Materials and					
	Specialised Materials and Office and General Supp			2,000,000	1,100,000	2,200,000
2211100	Office and General Supp Fuel Oil and Lubricants			2,000,000	1,100,000	2,200,000
2211100 2211200	Office and General Supp	blies and Services		2,000,000 - 14,000,000	1,100,000	2,200,000
2211100 2211200 2211300 2220100	Office and General Supp Fuel Oil and Lubricants Other Operating Expense Routine Maintenance - V	blies and Services es /ehicles		-		
2211100 2211200 2211300 2220100	Office and General Supp Fuel Oil and Lubricants Other Operating Expense	blies and Services es /ehicles		- 14,000,000 - 6,600,000		
2211100 2211200 2211300 2220100 2220200 3111000	Office and General Supp Fuel Oil and Lubricants Other Operating Expense Routine Maintenance - V Routine Maintenance - O Purchase of Office Furnit	olies and Services es (ehicles Dher Assets ure and General Equipment		- 14,000,000 - 6,600,000 2,000,000	34,248,500 3,850,000 550,000	15,400,000 7,260,000 2,200,000
2211100 2211200 2211300 2220100 2220200 3111000 3111100	Office and General Supp Fuel Oil and Lubricants Other Operating Expense Routine Maintenance - V Routine Maintenance - O Purchase of Office Furnit	olies and Services es /ehicles Dther Assets	у	- 14,000,000 - 6,600,000 2,000,000 300,000	34,248,500 3,850,000 550,000 315,000	15,400,000 7,260,000 2,200,000 330,000
2211100 2211200 2211300 2220100 2220200 3111000 3111100 TOTAL	Office and General Supp Fuel Oil and Lubricants Other Operating Expenss Routine Maintenance - V Routine Maintenance - O Purchase of Office Furnit Purchase of Specialised	olies and Services es (ehicles Dther Assets ure and General Equipment Plant, Equipment and Machiner	-	- 14,000,000 - - 6,600,000 2,000,000 300,000 52,362,000	34,248,500 3,850,000 550,000	15,400,000 7,260,000 2,200,000
2211100 2211200 2220100 2220100 3111000 3111100 TOTAL 8. RECURRENT E	Office and General Supp Fuel Oil and Lubricants Other Operating Expenss Routine Maintenance - V Routine Maintenance - O Purchase of Office Furnit Purchase of Specialised	olies and Services es (ehicles Dher Assets ure and General Equipment	EMS UNDER WHICH THIS VOTE W	- 14,000,000 - - 6,600,000 2,000,000 300,000 52,362,000	34,248,500 3,850,000 550,000 315,000 59,727,600	15,400,000 7,260,000 2,200,000 330,000 51,042,200
2211100 2211200 2211300 2220100 2220200 3111000 3111100 TOTAL	Office and General Supp Fuel Oil and Lubricants Other Operating Expenss Routine Maintenance - V Routine Maintenance - O Purchase of Office Furnit Purchase of Specialised	olies and Services es (ehicles Dther Assets ure and General Equipment Plant, Equipment and Machiner	EMS UNDER WHICH THIS VOTE WI APPROVED ESTIMATES	- 14,000,000 - 6,600,000 2,000,000 300,000 52,362,000 ILL BE ACCOUNTED FOR	34,248,500 3,850,000 550,000 315,000 59,727,600 PROJECTED MTEF	15,400,000 7,260,000 2,200,000 330,000 51,042,200 ESTIMATES
2211100 2211200 2220100 2220100 3111000 3111100 TOTAL 8. RECURRENT E	Office and General Supp Fuel Oil and Lubricants Other Operating Expenss Routine Maintenance - V Routine Maintenance - C Purchase of Office Furnit Purchase of Specialised EXPENDITURE BY PROGRAM	olies and Services es (Pehicles Other Assets ure and General Equipment Plant, Equipment and Machiner IMES, SUB-PROGRAMMES AND IT	EMS UNDER WHICH THIS VOTE WI APPROVED ESTIMATES FY 2017/18	- 14,000,000 - 6,600,000 2,000,000 300,000 52,362,000 ILL BE ACCOUNTED FOR APPROVED ESTIMATE	34,248,500 3,850,000 550,000 315,000 59,727,600 PROJECTED MTEF FY 2019/20	15,400,000 7,260,000 2,200,000 330,000 51,042,200 ESTIMATES FY 2020/21
2211100 2211200 2221300 2220100 2220200 3111000 3111100 TOTAL 8. RECURRENT E ITEMCODE	Office and General Supp Fuel Oil and Lubricants Other Operating Expens Routine Maintenance - C Purchase of Office Furnit Purchase of Specialised XPENDITURE BY PROGRAM	olies and Services es (ehicles Other Assets ure and General Equipment Plant, Equipment and Machiner IMES, SUB-PROGRAMMES AND IT IEM DESCRIPTION	EMS UNDER WHICH THIS VOTE WI APPROVED ESTIMATES	- 14,000,000 - 6,600,000 2,000,000 300,000 52,362,000 ILL BE ACCOUNTED FOR	34,248,500 3,850,000 550,000 315,000 59,727,600 PROJECTED MTEF	15,400,000 7,260,000 2,200,000 330,000 51,042,200 E STIMATES
2211100 2211200 2221300 2220100 2220200 3111000 3111100 TOTAL 8. RECURRENT E ITEMCODE	Office and General Supp Fuel Oil and Lubricants Other Operating Expenss Routine Maintenance - V Routine Maintenance - C Purchase of Office Furnit Purchase of Specialised EXPENDITURE BY PROGRAM	olies and Services es (ehicles Other Assets ure and General Equipment Plant, Equipment and Machiner IMES, SUB-PROGRAMMES AND IT IEM DESCRIPTION	EMS UNDER WHICH THIS VOTE WI APPROVED ESTIMATES FY 2017/18	- 14,000,000 - 6,600,000 2,000,000 300,000 52,362,000 ILL BE ACCOUNTED FOR APPROVED ESTIMATE	34,248,500 3,850,000 550,000 315,000 59,727,600 PROJECTED MTEF FY 2019/20	15,400,000 7,260,000 2,200,000 330,000 51,042,200 ESTIMATES FY 2020/21
2211100 2211200 2221300 2220100 2220200 3111000 3111100 TOTAL 8. RECURRENT E ITEMCODE P.1 Urban Deve S.P 1.1 Town	Office and General Supp Fuel Oil and Lubricants Other Operating Expens Routine Maintenance - C Purchase of Office Furnit Purchase of Specialised XPENDITURE BY PROGRAM	olies and Services es (ehicles Other Assets ure and General Equipment Plant, Equipment and Machiner IMES, SUB-PROGRAMMES AND IT IEM DESCRIPTION	EMS UNDER WHICH THIS VOTE WI APPROVED ESTIMATES FY 2017/18	- 14,000,000 - 6,600,000 2,000,000 300,000 52,362,000 ILL BE ACCOUNTED FOR APPROVED ESTIMATE	34,248,500 3,850,000 550,000 315,000 59,727,600 PROJECTED MTEF FY 2019/20	15,400,000 7,260,000 2,200,000 330,000 51,042,200 ESTIMATES FY 2020/21
2211100 2211200 2221300 2220100 2220200 3111000 3111100 TOTAL 8. RECURRENT E ITEMCODE P.1 Urban Deve S.P 1.1 Town Administration	Office and General Supp Fuel Oil and Lubricants Other Operating Expens Routine Maintenance - C Purchase of Office Furnit Purchase of Specialised EXPENDITURE BY PROGRAM	olies and Services es (ehicles Other Assets ure and General Equipment Plant, Equipment and Machiner IMES, SUB-PROGRAMMES AND IT IEM DESCRIPTION INT	EMS UNDER WHICH THIS VOTE WI APPROVED ESTIMATES FY 2017/18	- 14,000,000 - 6,600,000 2,000,000 300,000 52,362,000 ILL BE ACCOUNTED FOR APPROVED ESTIMATE	34,248,500 3,850,000 550,000 315,000 59,727,600 PROJECTED MTEF FY 2019/20	15,400,000 7,260,000 2,200,000 330,000 51,042,200 ESTIMATES FY 2020/21
2211100 2211200 2211300 2220200 3111000 3111100 TOTAL 8. RECURRENT E ITEMCODE P.1 Urban Deve S.P 1.1 Town Administration 2110199	Office and General Supp Fuel Oil and Lubricants Other Operating Expenss Routine Maintenance - V Routine Maintenance - C Purchase of Office Furnit Purchase of Specialised EXPENDITURE BY PROGRAM	olies and Services es (ehicles Other Assets ure and General Equipment Plant, Equipment and Machiner IMES, SUB-PROGRAMMES AND IT IEM DESCRIPTION INT	EMS UNDER WHICH THIS VOTE WI APPROVED ESTIMATES FY 2017/18		34,248,500 3,850,000 550,000 315,000 59,727,600 PROJECTED MTEF FY 2019/20	15,400,000 7,260,000 2,200,000 330,000 51,042,200 ESTIMATES FY 2020/21
2211100 2211200 2211300 2220100 3111000 3111100 TOTAL 8. RECURRENT E ITEMCODE P.1 Urban Deve S.P 1.1 Town Administration 2110199 2210101	Office and General Supp Fuel Oil and Lubricants Other Operating Expenss Routine Maintenance - V Routine Maintenance - C Purchase of Office Furnit Purchase of Specialised EXPENDITURE BY PROGRAM II Plopment and Manageme Basic Salaries - Permanet Electricity	biles and Services es /ehicles /bher Assets ure and General Equipment Plant, Equipment and Machiner IMES, SUB-PROGRAMMES AND IT EM DESCRIPTION Int	EMS UNDER WHICH THIS VOTE WI APPROVED ESTIMATES FY 2017/18		34,248,500 3,850,000 550,000 315,000 59,727,600 PROJECTED MTEF FY 2019/20	15,400,000 7,260,000 2,200,000 330,000 51,042,200 ESTIMATES FY 2020/21
2211100 2211200 2221300 2220100 3111000 3111100 TOTAL 8. RECURRENT E ITEMCODE P.1 Urban Deve S.P 1.1 Town Administration 2110199 2210101 2210102	Office and General Supp Fuel Oil and Lubricants Other Operating Expensi Routine Maintenance - C Purchase of Office Furnit Purchase of Specialised EXPENDITURE BY PROGRAM	biles and Services es /ehicles /bher Assets ure and General Equipment Plant, Equipment and Machiner IMES, SUB-PROGRAMMES AND IT EM DESCRIPTION Int	EMS UNDER WHICH THIS VOTE WI APPROVED ESTIMATES FY 2017/18		34,248,500 3,850,000 550,000 315,000 59,727,600 PROJECTED MTEF FY 2019/20	15,400,000 7,260,000 2,200,000 330,000 51,042,200 ESTIMATES FY 2020/21
2211100 2211200 2220100 2220100 3111100 3111100 TOTAL B. RECURRENT E ITEMCODE P.1 Urban Deve S.P 1.1 Town Administration 2110199 2210101 2210103 2210103 2210201	Office and General Supp Fuel Oil and Lubricants Other Operating Expenss Routine Maintenance - V Routine Maintenance - C Purchase of Office Furnit Purchase of Specialised Expenditure By PROGRAM	biles and Services es //ehicles Diher Assets ure and General Equipment Plant, Equipment and Machiner IMES, SUB-PROGRAMMES AND IT IEM DESCRIPTION Int	EMS UNDER WHICH THIS VOTE WI APPROVED ESTIMATES FY 2017/18 KSH		34,248,500 3,850,000 550,000 315,000 59,727,600 PROJECTED MTEF FY 2019/20	15,400,000 7,260,000 2,200,000 330,000 51,042,200 51,042,200 FI 2020/21 KSH
2211100 2211200 2220200 3111000 3111100 TOTAL 8. RECURRENT E ITEMCODE P.1 Urban Deve S.P 1.1 Town Administration 2110199 2210101 2210102 2210102 2210102	Office and General Supp Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - C Purchase of Office Furnit Purchase of Specialised EXPENDITURE BY PROGRAM II Basic Salaries - Permanel Electricity Water and sewerage ch Gas expenses Telephone, Telex, Facsim Domestic Accomodation	biles and Services es //ehicles //eh	EMS UNDER WHICH THIS VOTE WI APPROVED ESTIMATES FY 2017/18 KSH 	- 14,000,000 - - - - - - - - - - - - -	34,248,500 3,850,000 550,000 315,000 59,727,600 PROJECTED MTEF FY 2019/20	15,400,000 7,260,000 2,200,000 330,000 51,042,200 51,042,200 FI 2020/21 KSH
2211100 2211200 2221300 2220100 3111000 3111100 TOTAL 8. RECURRENT E ITEMCODE P.1 Urban Deve S.P 1.1 Town Administration 2110199 2210101 2210102 2210103 2210302	Office and General Supp Fuel Oil and Lubricants Other Operating Expensi Routine Maintenance - C Purchase of Office Furnit Purchase of Specialised ExPENDITURE BY PROGRAM II Basic Salaries - Permanei Electricity Water and Sewerage ch Gas expenses Telephone, Telex, Facsim Domestic Accomodation Daily Subsistence Allowa	biles and Services es //ehicles Dither Assets Ure and General Equipment Plant, Equipment and Machiner UMES, SUB-PROGRAMMES AND IT EM DESCRIPTION Int - Others arges iile and Mobile Phone Services n nce	EMS UNDER WHICH THIS VOTE WI APPROVED ESTIMATES FY 2017/18 KSH 		34,248,500 3,850,000 550,000 315,000 59,727,600 PROJECTED MTEF FY 2019/20	15,400,000 7,260,000 2,200,000 330,000 51,042,200 51,042,200 FI 2020/21 KSH
2211100 2211200 2211300 2220200 3111000 3111100 TOTAL 8. RECURRENT E ITEMCODE P.1 Urban Deve S.P 1.1 Town Administration 2110199 2210102 2210102 2210103 2210303 2210303	Office and General Supp Fuel Oil and Lubricants Other Operating Expenss Routine Maintenance - V Routine Maintenance - C Purchase of Office Furnit Purchase of Specialised ExpENDITURE BY PROGRAM II Eleptonet and Manageme Basic Salaries - Permanen Electricity Water and sewerage ch Gas expenses Telephone, Telex, Facsim Domistic Accomodation Daily Subsistence Allowa Sundry Items (e.g. airport	biles and Services es //ehicles Differ Assets ure and General Equipment Plant, Equipment and Machiner IMES, SUB-PROGRAMMES AND IT IMES, SUB-PROGRAMMES AND IT IME IMEDISCRIPTION INT IME Int - Others arges ille and Mobile Phone Services n nce 'tax, taxis, etc)	EMS UNDER WHICH THIS VOTE WI APPROVED ESTIMATES FY 2017/18 KSH 	- 14,000,000 - 6,600,000 2,000,000 300,000 52,362,000 ILL BE ACCOUNTED FOR APPROVED ESTIMATE FY 2018/19 - 500,000 100,000 50,000 100,000 - -	34,248,500 3,850,000 550,000 315,000 59,727,600 PROJECTED MTEF FY 2019/20	15,400,000 7,260,000 2,200,000 330,000 51,042,200 51,042,200 ESTIMATES FY 2020/21 KSH
2211100 2211200 2211300 2220100 2220200 3111000 3111100 TOTAL 8. RECURRENT E ITEMCODE P.1 Urban Deve S.P 1.1 Town Administration 2110199 2210101 2210102 2210103 2210302 2210303 2210304 2210304	Office and General Supp Fuel Oil and Lubricants Other Operating Expenss Routine Maintenance - V Routine Maintenance - O Purchase of Office Furnit Purchase of Specialised Expenditure By PROGRAM International Content Purchase of Specialised Purchase of Specialised International Content Purchase of Specialised International Content International Content Internati	biles and Services es reprices es reprices biles	EMS UNDER WHICH THIS VOTE WI APPROVED ESTIMATES FY 2017/18 KSH 		34,248,500 3,850,000 550,000 315,000 59,727,600 PROJECTED MTEF FY 2019/20	15,400,000 7,260,000 2,200,000 330,000 51,042,200 51,042,200 ESTIMATES FY 2020/21 KSH
2211100 2211200 2220100 2220100 3111000 3111100 TOTAL 8. RECURRENT E ITEMCODE P.1 Urban Deve S.P 1.1 Town Administration 2110199 2210101 2210102 2210102 2210302 2210303 2210303	Office and General Supp Fuel Oil and Lubricants Other Operating Expense Routine Maintenance - C Purchase of Office Furnit Purchase of Specialised Expenditure By PROGRAM In Basic Salaries - Permaner Electricity Water and Sewerage ch Gas expenses Telephone, Telex, Facsim Domestic Accomodation Daily Subsistence Allowa Sundry Items (e.g. airport Publishing and Printing Se Subscriptions to Newspa	biles and Services es //ehicles //eh	EMS UNDER WHICH THIS VOTE WI APPROVED ESTIMATES FY 2017/18 KSH 		34,248,500 3,850,000 550,000 315,000 59,727,600 PROJECTED MTEF FY 2019/20	15,400,000 7,260,000 2,200,000 330,000 51,042,200 51,042,200 ESTIMATES FY 2020/21 KSH
2211100 2211200 2211300 2220200 3111000 3111100 TOTAL 8. RECURRENT E ITEMCODE P.1 Urban Deve S.P 1.1 Town Administration 2110199 2210102 2210103 2210201 2210303 2210303 2210503 2210503	Office and General Supp Fuel Oil and Lubricants Other Operating Expenss Routine Maintenance - V Routine Maintenance - O Purchase of Office Furnit Purchase of Specialised Expenditure By PROGRAM International Content Purchase of Specialised Purchase of Specialised International Content Purchase of Specialised International Content International Content Internati	biles and Services es /ehicles Dther Assets ure and General Equipment Plant, Equipment and Machiner IMES, SUB-PROGRAMMES AND IT ////////////////////////////////////	EMS UNDER WHICH THIS VOTE WI APPROVED ESTIMATES FY 2017/18 KSH 		34,248,500 3,850,000 550,000 315,000 59,727,600 PROJECTED MTEF FY 2019/20	15,400,000 7,260,000 2,200,000 330,000 51,042,200 51,042,200 FI 2020/21 KSH
2211100 2211200 2221300 2220100 3111000 3111100 TOTAL 8. RECURRENT E ITEMCODE P.1 Urban Deve S.P 1.1 Town Administration 2110199 2210101 2210102 2210302 2210303 2210304 2210304 2210502 2210503 2210503 2210503 2210503 2210503 2210503 2210503 2210503 2210503 2210503 2210503 2210503 2210503	Office and General Supp Fuel Oil and Lubricants Other Operating Expenss Routine Maintenance - N Routine Maintenance - O Purchase of Office Furnit Purchase of Specialised Expenditure By PROGRAM In Comparison of Specialised Expenditure By PROGRAM In Comparison of Specialised Suppment and Manageme Basic Salaries - Permanent Electricity Water and sewerage ch Gas expenses Telephone, Telex, Facsim Domestic Accomodation Daily Subsistence Allowa Sundry Items (e.g. airport Publishing and Printing Se Subscriptions to Newspa Advertising, Awarenesso Rents and Rates - Non-R Catering Services (recep	biles and Services es //ehicles //eh	EMS UNDER WHICH THIS VOTE WI APPROVED ESTIMATES FY 2017/18 KSH 		34,248,500 3,850,000 550,000 315,000 59,727,600 PROJECTED MTEF FY 2019/20	15,400,000 7,260,000 2,200,000 330,000 51,042,200 51,042,200 FI 2020/21 KSH
2211100 2211200 2221300 2220100 3111000 3111100 TOTAL 8. RECURRENT E ITEMCODE 9.1 Urban Deve S.P 1.1 Town Administration 2110199 2210101 2210102 2210302 2210303 2210303 2210303 2210503 2210503 2210504 2210504 2210504 2210504	Office and General Supp Fuel Oil and Lubricants Other Operating Expense Routine Maintenance - C Purchase of Office Furnit Purchase of Specialised Expenditure By PROGRAM In Basic Salaries - Permanen Electricity Water and Sewerage ch Gas expenses Telephone, Telex, Facsim Domestic Accomodation Daily Subsistence Allowa Sundry Items (e.g. airport Publishing and Printing Se Subscriptions to Newspag Advertising, Awareness c Rents and Rates - Non-R Boards, Committees, Co	biles and Services es es vehicles Diher Assets ure and General Equipment Plant, Equipment and Machiner UMES, SUB-PROGRAMMES AND IT EM DESCRIPTION Inf	EMS UNDER WHICH THIS VOTE WI APPROVED ESTIMATES FY 2017/18 KSH 		34,248,500 3,850,000 550,000 315,000 59,727,600 PROJECTED MTEF FY 2019/20 KSH	15,400,000 7,260,000 2,200,000 330,000 51,042,200 ESTIMATES FY 2020/21 KSH 55,000
2211100 2211200 2211300 222000 3111000 3111100 TOTAL 8. RECURRENT E ITEMCODE P.1 Urban Deve S.P 1.1 Town Administration 2110199 2210102 2210303 2210303 2210303 2210304 2210504 2210504 2210504 2210504	Office and General Supp Fuel Oil and Lubricants Other Operating Expenss Routine Maintenance - N Routine Maintenance - C Purchase of Office Furnit Purchase of Specialised Purchase of Specialised EXPENDITURE BY PROGRAM IN Expendent and Manageme Basic Salaries - Permaner Electricity Water and sewerage ch Gas expenses Telephone, Telex, Facsim Domestic Accomodation Daily Subsistence Allowa Sundry Items (e.g. airport Publishing and Printing Se Subscriptions to Newspa Advertising, Awareness o Rents and Rates - Non-R Catering Services (recep Boards, Committees, Co General Office Supplies	biles and Services es //ehicles Dither Assets ure and General Equipment Plant, Equipment and Machiner IMES, SUB-PROGRAMMES AND IT ////////////////////////////////////	EMS UNDER WHICH THIS VOTE WI APPROVED ESTIMATES FY 2017/18 KSH 		34,248,500 3,850,000 550,000 315,000 59,727,600 PROJECTED MTEF FY 2019/20 KSH	15,400,000 7,260,000 2,200,000 330,000 51,042,200 ESTIMATES FY 2020/21 KSH 55,000 555,000
2211100 2211200 2221300 2220100 2220100 3111100 TOTAL 8. RECURRENT E ITEMCODE P.1 Urban Deve S.P 1.1 Town Administration 2110199 2210103 2210303 2210303 2210304 2210503 2210504 2210504 2210504 2210504	Office and General Supp Fuel Oil and Lubricants Other Operating Expenss Routine Maintenance - V Routine Maintenance - O Purchase of Office Furnit Purchase of Specialised Expenditude Specialised Specialised Purchase of Specialised Purchase of Specialised Purchase of Specialised Purchase of Specialised Specialised Purchase of Specialised Purchase of Specialised Purc	biles and Services es //ehicles Differ Assets ure and General Equipment Plant, Equipment and Machiner IMES, SUB-PROGRAMMES AND IT IMES, SUB-PROGRAMMES AND IT IMES, SUB-PROGRAMMES AND IT IME IMEDISCRIPTION INT IME	EMS UNDER WHICH THIS VOTE WI APPROVED ESTIMATES FY 2017/18 KSH 		34,248,500 3,850,000 550,000 315,000 59,727,600 PROJECTED MTEF FY 2019/20 KSH	15,400,000 7,260,000 2,200,000 330,000 51,042,200 ESTIMATES FY 2020/21 KSH 55,000

3111001	Purchase of Office Furniture and Fittings		500,000	2,000,000	550,000	2,200,000
SUB TOTAL	referrate of entree formers and finings	-	10,140,000	10,010,000	4,950,000	4,455,000
P.2 Land use P						
S.P 2.1 Land Us			1			
2110199	Basic Salaries - Permanent - Others			-		
2210101	Electricity		-	100,000	105,000	110,000
	Water and sewerage charges		-	20,000	21,000	22,000
2210103	Gas expenses		-	50,000	52,500	55,000
2210201	Telephone, Telex, Facsimile and Mobile Phone S	Services	78,000	100,000	105,000	110,000
	Travel costs		-	1,000,000	1,050,000	1,100,000
	Domestic Accomodation Daily Subsistence Allowance		-	1,000,000 700,000	1,050,000 735,000	1,100,000 770,000
	Sundry Items (e.g. airport tax, taxis, etc)		-	100,000	105,000	110,000
	Travel costs		-	1,500,000	1,575,000	1,650,000
	Accomodation		-	1,000,000	1,050,000	1,100,000
	Sundry Items (e.g. airport tax, taxis, etc)		-	500,000	525,000	550,000
	Publishing and Printing Services		-	1,500,000 2,000,000	1,575,000 2,100,000	1,650,000 2,200,000
	Advertising, Awareness and Publicity Campaigr Training Expenses - Other (Bud	15	-	2,000,000	2,100,000	2,200,000
	Catering Services (receptions), Accommodatio	n, Gifts, Food	-	1,000,000	1,050,000	1,100,000
	Boards, Committees, Conferences and Seminar		-	500,000	525,000	550,000
	Purchase of survey		-	300,000	315,000	330,000
	Contracted Professional		6,570,000	12,500,000	7,227,000	13,750,000
SUB TOTAL	Here a Konstantia a statu (6,570,000	24,070,000	13,002,000	19,800,000
	ttlement(Development control)			100,000	105,000	110,000
	Water and sewerage charges		-	20,000	21,000	22,000
	Gas expenses		-	100,000	105,000	110,000
2210201	Telephone, Telex, Facsimile and Mobile Phone S	Services	-	100,000	105,000	110,000
2210301	Travel costs		-	1,000,000	1,050,000	1,100,000
	Domestic Accomodation		-	1,500,000	1,575,000	1,650,000
	Daily Subsistence Allowance		-	1,000,000	1,050,000	1,100,000
	Sundry Items (e.g. airport tax, taxis, etc) Travel costs		-	100,000 500,000	105,000 525,000	110,000 550,000
	Accomodation		-	200,000	210,000	220,000
	Sundry Items (e.g. airport tax, taxis, etc)		-	100,000	105,000	110,000
	Publishing and Printing Services		-	500,000	525,000	550,000
	Advertising, Awareness and Publicity Campaigr	าร	-	500,000	525,000	550,000
	Hire of Transport, Equipment		-	1,000,000	1,050,000	1,100,000
	Training Expenses - Other (Bud		-	200,000	210,000	220,000
	Catering Services (receptions), Accommodatio Contracted Professional Servces	n, Giffs, Food	- 21,565,000	500,000	525,000 23,721,500	550,000
SUB TOTAL	Contracted Protessional Servces	1	21,565,000	7,420,000	23,721,500	-
	velopment and Human Settlement		21,565,000	7,420,000	23,721,500	-
Outcome:						
S.P 3.1 Housing	Development					
	Electricity			120,000	-	132,000
	Water and sewerage charges			300,000	-	330,000
	Gas expenses	Condiana	36,000	12,000 30,000	39,600	13,200 33,000
2210201	Telephone, Telex, Facsimile and Mobile Phone S Travel costs	services	30,000	500,000	-	550,000
	Domestic Accomodation			200,000	-	220,000
	Daily Subsistence Allowance			300,000	-	330,000
2210304	Sundry Items (e.g. airport tax, taxis, etc)			100,000	-	110,000
	Hire of equipment,plant and machinery			500,000	-	550,000
	Boards, Committees, Conferences and Seminar	rs		700,000 1,500,000	-	770,000
	Contracted Professional Maintenance of Buildings and Stations Non-Re	acidontial	2,000,000	1,500,000	- 2,200,000	1,650,000
	Routine Maintenance-other assets	esideriildi	1,500,000	-	1,650,000	-
	SUB TOTAL		3,536,000	4,262,000	3,889,600	4,213,000
P. 4.: Governme						
Outcome:						
	and new Government buildings	dential		6,600,000.0		7,260,000.0
	Mantenance of Buildings and Stations-Non-Resi	aentiai	100,000	8,800,000.0	-	7,200,000.0
	Routine Maintenance-other assets					
	Routine Maintenance-other assets			6.600.000	-	7.260.000
GROSS	Routine Maintenance-other assets SUB TOTAL		100,000 41,911,000	6,600,000 52,362,000	- 45,563,100	7,260,000 35,728,000
9.DEVELOPMEN		OGRAMMES AND	100,000 41,911,000	52,362,000		35,728,000
	SUB TOTAL	DGRAMMES AND	100,000 41,911,000 ITEMS, FY 2018/19-2020/ APPROVED ESTIMATES	52,362,000 2021	PROJECTED MTEF	35,728,000 ESTIMATES
9.DEVELOPMEN	SUB TOTAL		100,000 41,911,000 TEMS, FY 2018/19-2020/ APPROVED ESTIMATES FY 2017/18	52,362,000 2021 APPROVED ESTIMATE	PROJECTED MTEF FY 2019/20	35,728,000 ESTIMATES FY 2020/21
9.DEVELOPMEN ITEMCODE	SUB TOTAL	DGRAMMES AND	100,000 41,911,000 ITEMS, FY 2018/19-2020/ APPROVED ESTIMATES	52,362,000 2021	PROJECTED MTEF	35,728,000 ESTIMATES
9.DEVELOPMEN ITEMCODE P.2 Land	SUB TOTAL		100,000 41,911,000 TEMS, FY 2018/19-2020/ APPROVED ESTIMATES FY 2017/18	52,362,000 2021 APPROVED ESTIMATE	PROJECTED MTEF FY 2019/20	35,728,000 ESTIMATES FY 2020/21
9.DEVELOPMEN ITEMCODE P.2 Land S.P 2.1 Land	SUB TOTAL		100,000 41,911,000 TEMS, FY 2018/19-2020/ APPROVED ESTIMATES FY 2017/18	52,362,000 2021 APPROVED ESTIMATE	PROJECTED MTEF FY 2019/20	35,728,000 ESTIMATES FY 2020/21
9.DEVELOPMEN ITEMCODE P.2 Land S.P 2.1 Land 2211310	SUB TOTAL		100,000 41,911,000 TEMS, FY 2018/19-2020/ APPROVED ESTIMATES FY 2017/18	52,362,000 2021 APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF FY 2019/20 KSH	35,728,000 ESTIMATES FY 2020/21 KSH
9.DEVELOPMEN ITEMCODE P.2 Land S.P 2.1 Land 2211310	SUB TOTAL T EXPENDITURE BY VOTE, PROGRAMMES, SUB-PRO PROJECT NAME Local physical development plan Mazeras	WARD	100,000 41,911,000 TEMS, FY 2018/19-2020/ APPROVED ESTIMATES FY 2017/18	52,362,000 2021 APPROVED ESTIMATE FY 2018/19	PROJECTED MTEF FY 2019/20 KSH	35,728,000 ESTIMATES FY 2020/21 KSH
9.DEVELOPMEN ITEMCODE P.2 Land S.P 2.1 Land 2211310 2211310 2211310	SUB TOTAL VT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PRC PROJECT NAME Local physical development plan Mazeras Bamba	WARD Mariakani Bamba	100,000 41,911,000 TEMS, FY 2018/19-2020/ APPROVED ESTIMATES FY 2017/18 KSH	52,362,000 2021 APPROVED ESTIMATE FY 2018/19 10,000,000 8,000,000	PROJECTED MTEF FY 2019/20 KSH	35,728,000 ESTIMATES FY 2020/21 KSH
9.DEVELOPMEN ITEMCODE P.2 Land 2211310 2211310 2211310 2211310	SUB TOTAL IT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PRC PROJECT NAME Local physical development plan Mazeras Bamba Songorosa	WARD Mariakani Bamba Adu	100,000 41,911,000 TEMS, FY 2018/19-2020/ APPROVED ESTIMATES FY 2017/18 KSH	52,382,000 2021 APPROVED ESTIMATE FY 2018/19 10,000,000 8,000,000 5,000,000	PROJECTED MTEF FY 2019/20 KSH	35,728,000 ESTIMATES FY 2020/21 KSH
9.DEVELOPMEN ITEMCODE P.2 Land S.P 2.1 Land 2211310 2211310 2211310 2211310	SUB TOTAL T EXPENDITURE BY VOTE, PROGRAMMES, SUB-PRO PROJECT NAME Local physical development plan Mazeras Bamba Songorosa Shomela	WARD Mariakani Bamba	100,000 41,911,000 TEMS, FY 2018/19-2020/ APPROVED ESTIMATES FY 2017/18 KSH	52,362,000 2021 APPROVED ESTIMATE FY 2018/19 10,000,000 8,000,000	PROJECTED MTEF FY 2019/20 KSH	35,728,000 ESTIMATES FY 2020/21 KSH
9.DEVELOPMEN ITEMCODE P.2 Land 2211310 2211310 2211310 2211310 2211310 2211310	SUB TOTAL VT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PRC PROJECT NAME Local physical development plan Mazeras Bamba Songorosa Shomela Jilore Mkapuni	WARD Mariakani Bamba Adu Magarini	100,000 41,911,000 TEMS, FY 2018/19-2020/ APPROVED ESTIMATES FY 2017/18 KSH	52,362,000 2021 APPROVED ESTIMATE FY 2018/19 	PROJECTED MTEF FY 2019/20 KSH	35,728,000 ESTIMATES FY 2020/21 KSH
9.DEVELOPMEN ITEMCODE P.2 Land S.P 2.1 Land 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310	SUB TOTAL T EXPENDITURE BY VOTE, PROGRAMMES, SUB-PRO PROJECT NAME Local physical development plan Mazeras Bamba Songorosa Shomela Jilore Mkapuni GIS	WARD Mariakani Bamba Adu Magarini Rabai Magarini	100,000 41,911,000 TEMS, FY 2018/19-2020/ APPROVED ESTIMATES FY 2017/18 KSH	52,382,000 2021 APPROVED ESTIMATE FY 2018/19 10,000,000 8,000,000 5,000,000 5,000,000 5,000,000 5,000,000	PROJECTED MTEF FY 2019/20 KSH	35,728,000 ESTIMATES FY 2020/21 KSH
9.DEVELOPMEN ITEMCODE P.2 Land S.P 2.1 Land 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310	SUB TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-PRO PROJECT NAME PROJECT NAME Local physical development plan Mazeras Bamba Songorosa Shomela Jilore Mkapuni GIS Ribe/Bondora	WARD Mariakani Bamba Adu Magarini Malindi Rabai Magarini Ribe	100,000 41,911,000 TEMS, FY 2018/19-2020/ APPROVED ESTIMATES FY 2017/18 KSH	52,362,000 2021 APPROVED ESTIMATE FY 2018/19 - 10,000,000 8,000,000 5,000,000 5,000,000 5,000,000 5,000,000	PROJECTED MTEF FY 2019/20 KSH	35,728,000 ESTIMATES FY 2020/21 KSH
9.DEVELOPMEN ITEMCODE P.2 Land S.P 2.1 Land 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310	SUB TOTAL T EXPENDITURE BY VOTE, PROGRAMMES, SUB-PRO PROJECT NAME PROJECT NAME Local physical development plan Mazeras Bamba Songorosa Shomela Jiore Mkapuni Gis Ribe/Bondora Master plan for County offices	WARD Mariakani Bamba Adu Magarini Magarini Ribai HQ	100,000 41,911,000 TEMS, FY 2018/19-2020/ APPROVED ESTIMATES FY 2017/18 KSH	52,362,000 2021 APPROVED ESTIMATE FY 2018/19 10.000.000 8.000,000 5.000,000 5.000,000 5.000,000 5.000,000 5.000,000 5.000,000 5.000,000	PROJECTED MTEF FY 2019/20 KSH	35,728,000 ESTIMATES FY 2020/21 KSH
9.DEVELOPMEN ITEMCODE P.2 Land 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310	SUB TOTAL VT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PRC PROJECT NAME Local physical development plan Mazeras Bamba Songorosa Songorosa Shomela Jilore Mkapuni GIS Ribe/Bondora Master plan for County offices Development control policy	WARD Mariakani Bamba Adu Magarini Malindi Rabai Magarini Ribe HQ HQ	100,000 41,911,000 TEMS, FY 2018/19-2020/ APPROVED ESTIMATES FY 2017/18 KSH	52,362,000 2021 APPROVED ESTIMATE FY 2018/19 	PROJECTED MTEF FY 2019/20 KSH	35,728,000 ESTIMATES FY 2020/21 KSH
9.DEVELOPMEN ITEMCODE P.2 Land 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310	SUB TOTAL T EXPENDITURE BY VOTE, PROGRAMMES, SUB-PRO PROJECT NAME PROJECT NAME Local physical development plan Mazeras Bamba Songorosa Shomela Jiore Mkapuni Gis Ribe/Bondora Master plan for County offices	WARD Mariakani Bamba Adu Magarini Magarini Ribai HQ	100,000 41,911,000 TEMS, FY 2018/19-2020/ APPROVED ESTIMATES FY 2017/18 KSH	52,362,000 2021 APPROVED ESTIMATE FY 2018/19 10.000.000 8.000,000 5.000,000 5.000,000 5.000,000 5.000,000 5.000,000 5.000,000 5.000,000	PROJECTED MTEF FY 2019/20 KSH	35,728,000 ESTIMATES FY 2020/21 KSH
9.DEVELOPMEN ITEMCODE P.2 Land S.P 2.1 Land 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310	SUB TOTAL TEXPENDITURE BY VOTE, PROGRAMMES, SUB-PRO PROJECT NAME PROJECT NAME Local physical development plan Mazeras Bamba Songorosa Shomela Jilore Mkapuni GIS Ribe/Bondora Master plan for County offices Development control policy Urban development policy	WARD Mariakani Bamba Adu Magarini Malindi Rabai Magarini Ribe HQ HQ HQ HQ	100,000 41,911,000 TEMS, FY 2018/19-2020/ APPROVED ESTIMATES FY 2017/18 KSH	52,362,000 2021 APPROVED ESTIMATE FY 2018/19 	PROJECTED MTEF FY 2019/20 KSH	35,728,000 ESTIMATES FY 2020/21 KSH
9.DEVELOPMEN ITEMCODE P.2 Land 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310 2211310	SUB TOTAL VT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PRC PROJECT NAME Local physical development plan Mazeras Bamba Songorosa Songorosa Shomela Jilore Mkapuni GIS Ribe/Bondora Master plan for County offices Development control policy	WARD Mariakani Bamba Adu Magarini Malindi Rabai Magarini Ribe HQ HQ	100,000 41,911,000 TEMS, FY 2018/19-2020/ APPROVED ESTIMATES FY 2017/18 KSH	52,362,000 2021 APPROVED ESTIMATE FY 2018/19 	PROJECTED MTEF FY 2019/20 KSH	35,728,000 ESTIMATES FY 2020/21 KSH

			Bamba,Gongo ni,Malindi,Kilifi,				
2211310	Undertaking eight urban (citizen forums	Mariakani,Kaku	-	5,040,000		
	SUB TOTAL				93,040,000	100,000,000	100,000,000
P.4.: Housing de	evelopment and Human s	ettlement					
S.P 4.1 Housing	development						
0110.000	Supply of two interlocking					1 4 000 000	1 4 000 000
	machine of 1500 blocks p		HQ	-	-	14,000,000	14,000,000
3111499	Feasibility Study and Strat	egy for County	Kilifi		10,000,000		
	SUB TO	TAL		-	10,000,000	14,000,000	14,000,000
P.5. Governme							
	and new Government bu						
	Renovation of county est		malindi,sokoni	-	18,000,000	30,000,000	30,000,000
3110302	Deputy Governor's Reside		HQ		46,831,629	114,000,000	
	Landscapping and openi						
3110402	lands headquarters office		Sokoni		-		
	SUB TO	TAL		-	64,831,629	30,000,000	30,000,000
P. 1: Urban Dev	elopment and Manageme	ent					
SP 1.1 Town Ad							
2640503	Kenya Urban Support Prog	gramme			330,534,500		
SUB TOTAL				-	330,534,500	-	-
GROSS				-	498,406,129	114,000,000	114,000,000

VOIE: 3120 GE	NDER, CULTURE, SOCIAL SER	VICES AND SPORTS					
1.VISION:							
2.MISSION:	nstormed society						
	iai services,manage genc	er and culture,empow	er youth,promot	e sports,ana en	sure gambling is condu	ucted nonestly and c	ompetitively for socio- e
3: PROGRAMM	L3 UM Term, 2016/17-2020/21	, the department of Cu	uture will implem	ient the tollowir	ng programmes:		
 General Adr 2.Culture. 	ministration,Planning and S	Support Services.					
3.Social Develo							
4:Gender Mail	opment/Attairs						
6:People living	with disability						
8:Betting Contr							
The estimates of	of the amount required in	the year ending June 2	2018 and project	ea estimates to	r 2018/19 and 2020/202	tor compensation	o employees, use of go
4.30MMART OF	PROGRAMME OUIPUIS A	ND PERFORMANCE INDI	Key	101get			r
Programme	Delivery Unit	Key Outputs	Performance	(Baseline)		Target 2019/20	Target 2020/21
PI:General ad	ministrative Planning and neua Quarter	Support Services	renormance	900u		EXCEILETTI	EXCEILETTI
PZ:CUITURE							
Conservation	Directorate of Culture	and heritage		0		0	0
P3. Social Deve	elopment Directorate of Conore	rolley docoment	to protect the				
31 J.Z.I COUNTY	Directorate of Conore	to enhance LCD	NUMBER OF LCD	0		400	500
31 3.3.30Clui		to promote social		230		303	2000
эг	Directorate of Conore	rsychomerapy given	וס ושמוווטאו	0		15	20
P 4:Gender An	d Development						
эг Эг		A rodu map on Anendancy of	Appioved	0			0
эг Эг	Directorate of Genael	ennancea Chila		40		/3	80
JF P 5 YOUTH DOV	Directorate of Genael	improved quality life	IO IBCITION	40		00	70
3 3.1.10011	elopment/Attairs	1.10 provide		100		130	230
talent	Directorate of Youth			300	-	1400	T 2100
economic	Directorate of Youth	z.to train and equip	ю тэантой	110			430
5.3:Compaign		i.io equip young giris in and out of school	reached with	100		200	200
against	Directorate of Youth	z.nain young		140		430	700
3F 3.3.100111		Edaib Jooud beable		3300		/00	700
P6:People living	g with alsopility						
<u>স</u>	Directorate of Genael	Empower me rwbs	Nomber of	60		01	00
6.2:Integration of people living with		Treatment and	Number of				
disability in the community	Directorate of Gender	supportive advise board	individual assisted	20		360	370
31		perier edolber sports		140		200	330
7.1:EQUIPING	Directorate of sports	clubs and teams	Z.NUMBELOI	Assomed		Assoned	Assoned
JT / .Z .JDUIIS		Signagia		0		1	1
infrastructure	Directorate of sports	stadia/community	2.140111061-01	0		1	1
				1000		2300 230	
Infrastructure	Directorate of sports Directorate of sports	stadia/community developed talents		120			ר סטטס סטס סטס רוווו
infrastructure 517.5.101em Development	Directorate of sports Directorate of sports Directorate of sports	stadia/community developed talents Activesponsmen,wo men sports clubs and competent sports		120 30 123 200		230 30 140 300	60 130 400
infrastructure Development 3r 7.4 .spons tournament,le 3r 7.3.spons training	Directorate of sports Directorate of sports Directorate of sports Directorate of sports	developed talents Activesponstreet, work men sports clubs and competent spons skilled spontien and		120 30 123		230 30 140 300 2000	1 300 80 130 400 2014
infrastructure ST 7.5. Haefin Development ST 7.4. Spons tournament,le ST 7.5. First ST 7.5. First ST 7.5. Kenya	Directorate of sports Directorate of sports Directorate of sports	stadia/community developed talents Activesponsmen, wo- men sports clubs and competent sports skilled sportmen and kalse tonas tor to tap talented killin		120 30 123 200		230 30 140 300	60 130 400
infrastructure Development 3r 7.3. Journs tournament, le 3r 7.3. Journs training 3r 7.0. Filsi	Directorate of sports Directorate of sports Directorate of sports Directorate of sports Directorate of sports	stadia/community developed talents Activesponsment,wo men sports clubs and competent spons skilled spontnerr and kase torias toi to tap talented killing to tap talented killing		120 30 123 200 1000 5/01		230 30 140 300 2000	80 130 400 3000 2014
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SP 4.4:Gender en	ind International Events				
SP 4.4:Gender en			-		
	ment of the girl child		-		
	mpowerment		4,150,000		
P 5:Youth Develo	pment/Affairs		-		
SP 5.1:Youth taler	nt identification, naturing, development and enterprising		-		
	nomic empowerment and wealth creation		4,050,000		
	n against tenage pregnancy/Economic empowerment of		-		
	n and sensitization against drug/substance		-		
SP 5.5:Youth ICT,L	Literacy and employebility skills, training		-		
P6:People living with disability			-		
SP 6.1:Empowerin	ng PWDs		-		
SP 6.2:Integration	n of people living with disability in the community		-		
P 7:Sports Development			-		
SP 7.1:Equiping o	of community sports clubs		-		
SP7.2 :Sports infrastructure development			-		
SP 7.3 :Talent Development			7,300,000		
SP 7.4 :Sports tournament, leagues and competitions			-		
SP 7.4 .spons roomaniem, leagues and compensions SP 7.5:Sports training					
	Charity Marathon		-		
	ercounties Sports and Cultural Association(KICOSCA) games		_		
	uth Intercounties Sports Association(KYISA) games		-		
P 8:Betting Contro			_		
S.P 8.1:Supervision			2,000,000	-	
	t of Betting,Lotteries and Gaming bill		2,000,000		
SP 8.3:Illegal Gan			-		
	TIDIITY		-		
SP 8.4:Licensing			-	ļ	
SP 8.5:Infrastuctu			-		
		-	87,054,266	-	-
1.SUMMARY OF R	RECURRENT EXPENDITURE TIEMS UNDER WHICH THIS VOTE WILL BE A	ACCOUNTED FO	лк БТ ЗТТОООООО KILIFI	COUNIT	
		FY 2017/18	APPROVED ESTIMATE	FY 2019/2020	FY 2020/2021
ITEMCODE	ITEM DESCRIPTION		FY 2018/19		KSH
2110100 B	asic Salaries - Permanent Employees		22,897,227	25,186,950	2/,/05,645
2110200 Bo	asic Wages - Temporary Employees	1	9,000,000	9,900,000	10,890,000
2110300 Pe	ersonal Allowances paid as part of Salary]	15,574,559	17,132,015	18,845,216
	mployer Contributions to Compulsory National Social Security		3,892,983	4,282,281	4,710,509
2210100 01	Ifilifies, Supplies and Services		700,000	770,000	847,000
2210200 C	Communication, Supplies and Services Domestic Travel and Subsistence, and Office Transportation		315,000 4,349,000	346,500	381,150 5,262,290
2210500 D	rinting Advertising and Information Supplies and Services		10,450,000	5,583,900 12,755,000 7,665,000	14,030,500
2210600 R	rinting, Advertising and Information Supplies and Services entals of Produced Assets		4,000,000	7,665,000	8,431,500
2210700 Tr	raining Expenses		7,800,000	11,900,000	7,260,000
2210800 H	lospitality Supplies and Servi		13,070,000	17,032,000	18,735,200
2210900 In	nsurance Costs		-	[
2211000 Sr	pecialised Materials and Supp		5,300,000	5,530,000	5,753,000
2211100 0	Office and General Supplies and Services uel Oil and Lubricants		2,650,000 2,865,497	3,215,000 3,152,047	3,206,500 3,467,251
2211200 FL 7711300 FL	Uel Oli and Lubricants Other Operafing Expenses		2,865,497 2,310,000	3,152,047	3,467,251 617,100
2211000 0	outine Maintenance - Vehicles		2,000,000		517,100
2220100 R					
2220100 R 2220200 R	outine Maintenance - Other Assets		300,000	110,000	121,000
2220200 R 3110700 Pi	outine Maintenance - Other Assets urchase of Vehicles and Other Transport Equipment		300,000 1,300,000	-	-
2220200 R 3110700 Pi 31110700 Pi	Coufine Maintenance - Other Assets urchase of Venicles and Other Transport Equipment urchase of Office Furniture and General Equipment		300,000	- 220,000	- 242,000
2220200 R 3110700 Pi 31110700 Pi	outine Maintenance - Offier Assets urchase of Vehicles and Offier Transport Equipment urchase of Office Funifure and General Equipment urchase of Specialised Plant, Equipment and Machinery		300,000 1,300,000 300,000	- 220,000 330,000	- 242,000 363,000
2220200 R 3110700 Pi 3111000 Pi 3111000 Pi 31111000 Pi	outine Maintenance - Other Assets urchase of Vehicles and Other Transport Equipment urchase of Othice Furniture and General Equipment urchase of specialised Plant, Equipment and Machinery Totat		300,000 1,300,000 300,000 - 109,074,266	220,000 330,000 125,671,693	- 242,000
2220200 R 3110700 Pi 3111000 Pi 3111000 Pi 31111000 Pi	outine Maintenance - Offier Assets urchase of Vehicles and Offier Transport Equipment urchase of Office Funifure and General Equipment urchase of Specialised Plant, Equipment and Machinery		300,000 1,300,000 300,000 - 109,074,266	220,000 330,000 125,671,693	- 242,000 363,000
2220200 R 3110700 Pi 3111000 Pi 3111000 Pi 31111000 Pi	outine Maintenance - Other Assets urchase of Vehicles and Other Transport Equipment urchase of Othice Furniture and General Equipment urchase of specialised Plant, Equipment and Machinery Totat		300,000 1,300,000 300,000 - 109,074,266	220,000 330,000 125,671,693	- 242,000 363,000
2220200 R 3110700 Pi 3111000 Pi 3111000 Pi 31111000 Pi	outine Maintenance - Other Assets urchase of Vehicles and Other Transport Equipment urchase of Othice Furniture and General Equipment urchase of specialised Plant, Equipment and Machinery Totat	FY 2017/18	300,000 1,300,000 300,000 - 109,074,266	220,000 330,000 125,671,693	- 242,000 363,000
2220200 R 31110700 P 3111000 P 31111000 P 8. RECURRENT EXT ITEMCODE	In the Maintenance - Other Assets Urchase of Vehicles and Other Transport Equipment Urchase of Office Furniture and General Equipment Urchase of Specialised Plant, Equipment and Machinery IOTAL PENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND TIEMS UNL ITEM DESCRIPTION		300,000 1,300,000 300,000 109,074,265 VOTE WILL BE ACCOUN	220,000 330,000 125,671,693 TED FOR	242,000 383,000 130,868,862
2220200 R 31110700 Pi 3111000 Pi 31111000 Pi 8. RECURRENT EXT ITEMCODE Programme 1: Ge	Couline Maintenance - Other Assets wichase of Vehicles and Other Transport Equipment wichase of Otlice Furniture and General Equipment wichase of Specialised Plant, Equipment and Machinery TOTAL PENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND TIEMS UNIT ITEM DESCRIPTION eneral Administration, Planning and Support Services		300,000 1,300,000 300,000 109,074,266 VOTE WILL BE ACCOUN APPROVED ESTIMATE	220,000 330,000 125,671,693 TED FOR	- 242,000 363,000 130,868,862 FY 2020/2021
2220200 K 3110700 Pi 3111000 Pi 31111000 Pi 31111000 Pi 8. RECUKKENI EXF ITEMCODE Programme I: Ga	Couline Maintenance - Other Assets Urchase of Vehicles and Other Assets Urchase of Office Funiture and General Equipment Urchase of Specialised Plant, Equipment and Machinery PENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND TIEMS UNL ITEM DESCRIPTION eneral Administration, Planning and Support Services 1.1: Administration, Planning and Support Services		300,000 1,300,000 300,000 109,074,266 VOTE WILL BE ACCOUN APPROVED ESTIMATE FY 2018/19	220,000 330,000 125,671,693 TED FOR FY 2019/2020	242.00 383.000 130,868,862 FY 2020/2021 KSH
2220200 K 3110700 Pi 3111000 Pi 31111000 Pi 31111000 Pi 8. KECUKKENI EXF FIGRAME 1: Ge SUD-Programme 1: Ge SUD-Programme 2110199 Bi	ITEM DESCRIPTION ITEM DESCRIP		300,000 1,300,000 300,000 109,074,286 VOTE WILL BE ACCCOUN APPROVED ESTIMATE FY 2018/19	220,000 330,000 125,671,693 TED FOR FY 2019/2020 25,186,950	- 242,000 363,000 130,868,862 FY 2020/2021 KSH 27,705,645
2220200 K 3110700 Pi 3111000 Pi 31111000 Pi 31111000 Pi 8. KECUKKENI EXF FIGRAME 1: Ge SUD-Programme 1: Ge SUD-Programme 2110199 Bi	Couline Maintenance - Other Assets Urchase of Vehicles and Other Assets Urchase of Office Funiture and General Equipment Urchase of Specialised Plant, Equipment and Machinery PENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND TIEMS UNL ITEM DESCRIPTION eneral Administration, Planning and Support Services 1.1: Administration, Planning and Support Services		300,000 1,300,000 300,000 109,074,266 VOTE WILL BE ACCOUN APPROVED ESTIMATE FY 2018/19	220,000 330,000 125,671,693 TED FOR FY 2019/2020	242.00 383.000 130,868,862 FY 2020/2021 KSH
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2220/200 KR 31170/200 PR 311710/200 PR 311710/200 PR 311710/200 PR 311710/200 PR 311710/200 PR 311710/200 PR 2110/200 PR 2210/200 PR 2210/	Couline Maintenance - Other Assets Urchase of Vehicles and Other Transport Equipment Urchase of Vehicles and Other Transport Equipment Urchase of Specialised Plant, Equipment and Machinely IDIAL PENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND TIEMS UNL PENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND TIEMS UNL AND AND AND AND AND AND AND AND AND AND		300/000 1,300,000 300/000 300/000 300/000 VOTE WILL BE ACCOUN APPROVED ESTIMATE FY 2018/19 22/897/227 9,000/000 5,387/311 7,000/000 3,337,548 27/09/500 3,343,583 500/000 15,000 200/000 15,000 15,000 200/000 15,000 200/000 15,000 200/000 15,000 200/000 15,000 200/000 15,000 200/000 15,000 1,500/000 1,500/000 200/000 1,500/000	220,000 330,000 125,671,693 TED FOR FY 2019/2020 25,186,950 9,900,000 7,125,413 2,900,360 5,926,042 1,100,000 3,042,40 3,778,041 5,500 2,530,000 2,530,000 2,530,000 2,530,000 7,15,000 2,530,000 2,530,000 2,530,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 1,100,000 3,300,000 1,100,000 1,100,000 3,300,000 1,100,000 3,300,000 1,100,000 1,100,000 3,300,000 1,100,000 1,	FY 2020/2021 FY 2020/2021 FY 2020/2021 KSH 27,7/05,645 10,890,000 10,890,000 5,518,548 1,210,000 554,684 4,155,843 6,518,5485 1,210,000 242,000 242,000 242,000 1,815,000 242,000 1,815,000 363,000 363,000 363,000 1,210,00
2220/200 Ki 3111/000 Pi 31111/000 Pi 31111/000 Pi 31111/000 Pi 8. RECURRENT EXT Frogramme 1: Ge 2110/202 CC 2110/202 CC 2110/2	Couline Maintenance - Other Assets Turchase of Vehicles and Other Assets Urchase of Vehicles and Other Transport Equipment Urchase of Specialised Priorit, Equipment and Machinery TOTAL PENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND TIEMS UNI ITEM DESCRIPTION eneral Administration, Planning and Support Services T.1: Administration, Planning and Support Services Casual labour - others Casual Cost Cast latines, the casual second Ex Allowance Ender Contribution to National Social Security Fund Employer Contribution to National Social Security Fund Employer Contribution to Staff Pensions Scheme lectricity Water and severage charges Felephone, Telex, Facsimile and Mobile Phone Services ravel Costs latines, bus, rativay, mileage allowances, etc.] Accommodation - Domestic Travel Discriptions to Newspapers, Mgazines and Periodicals entis and Rates-Non-Residential emuneration of Instructors and Contract Based Training Traduction and Printing of Training Materials life of Training Enderlifes and Equipment rationer Allowance Carlies Allowance Contract Based Contract Based Training Training Expenses Other (Bud Carleing Services) Free Comment. Training Expenses Other (Bud Carleing Services) Free Comment. Redai, Awards and Honour Peneral Otice Supplies (papers, pencis, torms, small office Supplies and Accessiones for Computers and Printers		300,000 1,300,000 300,000 107,074,265 YOTE WILL BE ACCOUN PPROVED ESTIMATE FY 2018/19 22,897,227 9,000,000 5,387,371 7,000,000 2,709,500 5,387,371 7,000,000 2,709,500 5,307,000 2,709,500 1,300,000 2,300,000 2,300,000 	220,000 330,000 125,671,693 TED FOR FY 2019/2020 25,186,950 9,900,000 5,9790,000 5,9790,000 5,978,042 1,100,000 5,978,042 1,100,000 2,200,000 2,253,900 2,253,900 2,253,900 7,153,000 1,550,000 1,550,000 2,220,000 2,220,000 2,220,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 9,353,000 1,100,000 5,300,0000 5,300,0000 5,300,0000000000	FY 2020/2021 FY
2220/200 KT 3111/000 Pr 3111/000 PT 3111/000 PT 3111/000 PT 8. RECURRENT EXT Frogramme 21101/279 Bi 21103/279 Bi 21103/270 Bi 22103/270 Bi 22103/	Couline Maintenance - Other Assets unchase of Vehicles and Other Transport Equipment Urchase of Specialised Priorit, Equipment and Machinery TOTAL PENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND TIEMS UNIT PENDITURE SUBJECT CONTROL OF THE STATES TO ALL TO AND AND CONTROL OF TO AND AND THE STATES TO ALL TO AND		300,000 	220,000 330,000 125,671,693 TED FOR FY 2019/2020 25,186,950 9,900,000 7,125,413 2,900,360 5,926,042 1,100,000 3,042,40 3,778,041 5,500 2,530,000 2,530,000 2,530,000 2,530,000 7,15,000 2,530,000 2,530,000 2,530,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 1,100,000 3,300,000 1,100,000 1,100,000 3,300,000 1,100,000 3,300,000 1,100,000 1,100,000 3,300,000 1,100,000 1,	FY 2020/2021 FY 2020/2021 KSH 27.7/05,645 10.890,000 7.837,954 6.518,848 1.210,000 5.518,848 1.210,000 5.518,848 1.210,000 5.518,848 1.210,000 5.518,848 1.210,000 242,000 242,000 1.815,000 2.479,290 2.479,290 2.479,290 2.479,290 2.420,000 1.815,000 2.420,000 2.420,000 1.815,000 2.420,000 1.815,0000 1.815,000 1.815,000 1.815,000
2220/200 KT 31117000 Pr 31117000 PT 31117000 PT 31117000 PT 31117000 PT 8. RECURRENT EXT Programme 1: Get 2110297 BS 2110207 BS 2110207 BS 2110300 H 2110300 H 2210300 T 2210300 T 2210300 F 2210300 F 2210300 F 2210300 F 2210300 F 2210300 H 2210300 H 2210700 H 2210	Couline Maintenance - Other Assets urchase of Vehicles and Other Transport Equipment Urchase of Vehicles and Other Transport Equipment Urchase of Specialised Priorit, Equipment and Machinery TOTAL PENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND TIEMS UNI ITEM DESCRIPTION eneral Administration, Planning and Support Services T.1: Administration, Planning and Support Services asic Salaries - Permanent - Others asic Salaries - Permanent - Others Tobyer Contribution to Staff Pensions Scheme lectricity Water and severage charges Fielephone, Telex, Faccismile and Mobile Phone Services rover Cost failtines, and y bussificate - Newspapers, Mgazines and Penodicals terns and Rafes-Non-Residential emuneration of Instructors and Contract Based Training roduction and Printing of Training Moferials iffer of Training Facilities and Equipment rainier Allowance envia School of Government. raining Adameters, Supplies and Services for Computers and Printers sonal office Supplies (papers, pencils, torms, small office Supplies and Accessionis for Transport S		300,000 1,300,000 300,000 VOTE WILL BE ACCOUN PPROVED ESTIMATE FY 2018/19 22,897,227 9,000,000 5,477,548 2,709,500 5,387,311 7,000,000 3,434,583 500,000 15,000,000 2,300,000 15,000,000 15,000,000 2,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 100,000 10,000 10,000,000 10,000 10,000,000 10,000,000 10,000,000 10,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000 10,000,000	220,000 330,000 125,671,693 TED FOR FY 2019/2020 25,186,950 9,900,000 5,926,042 1,7125,413 2,990,560 5,926,042 1,7100,000 504,240 5,926,042 1,7100,000 504,240 3,78,041 5,500,000 2,253,900 2,253,900 2,253,900 7,75,000 7,75,000 2,253,900 7,75,000 1,75,000 2,253,900 2,350,0000 2,350,0000	FY 2020/2021 FY
2220/200 KT 31117000 Pr 31117000 PT 31117000 PT 31117000 PT 31117000 PT 8. RECURRENT EXT Programme 1: Get 2110297 BS 2110207 BS 2110207 BS 2110300 H 2110300 H 2210300 T 2210300 T 2210300 F 2210300 F 2210300 F 2210300 F 2210300 F 2210300 H 2210300 H 2210700 H 2210	Couline Maintenance - Other Assets urchase of Vehicles and Other Transport Equipment Urchase of Vehicles and Other Transport Equipment Urchase of Specialised Priorit, Equipment and Machinery TOTAL PENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND TIEMS UNI ITEM DESCRIPTION eneral Administration, Planning and Support Services T.1: Administration, Planning and Support Services asic Salaries - Permanent - Others asic Salaries - Permanent - Others Tobyer Contribution to Staff Pensions Scheme lectricity Water and severage charges Fielephone, Telex, Faccismile and Mobile Phone Services rover Cost failtines, and y bussificate - Newspapers, Mgazines and Penodicals terns and Rafes-Non-Residential emuneration of Instructors and Contract Based Training roduction and Printing of Training Moferials iffer of Training Facilities and Equipment rainier Allowance envia School of Government. raining Adameters, Supplies and Services for Computers and Printers sonal office Supplies (papers, pencils, torms, small office Supplies and Accessionis for Transport S		300/000 1,300/000 300/000 300/000 300/000 300/000 300/000 300/000 300/000 2,300/000 300/0000 300/000 300/0000 300/0000 300/0000 300/0000 300/0000000 300/0000	220,000 330,000 125,671,693 TED FOR FY 2019/2020 25,186,950 9,900,000 7,125,413 2,900,560 5,926,042 1,100,000 5,926,042 1,100,000 2,900,000 2,530,000 2,530,000 2,530,000 2,530,000 1,850,000 3,300,000 3,000 1,000 3,000 1,	FY 2020/2021 KSH 27,705,645 27,705,645 10,890,000 10,890,000 10,890,000 10,890,000 10,890,000 10,817,90 4,155,845 6,518,646 1,210,000 554,664 4,155,845 6,05,000 2,427,000 2,427,000 2,427,000 1,815,000 1,815,000 1,815,000 1,815,000 1,815,000 1,815,000 1,210,000 3,63,000 1,210,000 3,63,000
2220/200 KT 31117000 Pr 31117000 PT 31117000 PT 31117000 PT 31117000 PT 8. RECURRENT EXT Programme 1: Get 2110297 BS 2110207 BS 2110207 BS 2110300 H 2110300 H 2210300 T 2210300 T 2210300 F 2210300 F 2210300 F 2210300 F 2210300 F 2210300 H 2210300 H 2210700 H 2210	Couline Maintenance - Other Assets urchase of Vehicles and Other Transport Equipment Urchase of Vehicles and Other Transport Equipment Urchase of Specialised Priorit, Equipment and Machinery TOTAL PENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND TIEMS UNI ITEM DESCRIPTION eneral Administration, Planning and Support Services T.1: Administration, Planning and Support Services asic Salaries - Permanent - Others asic Salaries - Permanent - Others Tobyer Contribution to Staff Pensions Scheme lectricity Water and severage charges Fielephone, Telex, Faccismile and Mobile Phone Services rover Cost failtines, and y bussificate - Newspapers, Mgazines and Penodicals terns and Rafes-Non-Residential emuneration of Instructors and Contract Based Training roduction and Printing of Training Moferials iffer of Training Facilities and Equipment rainier Allowance envia School of Government. raining Adameters, Supplies and Services for Computers and Printers sonal office Supplies (papers, pencils, torms, small office Supplies and Accessionis for Transport S		300/000 1,300,000 300/000 300/000 300/000 VOTE WILL BE ACCOUN APPROVED ESTIMATE FY 2018/19 22,897,227 9,000,000 5,347,548 2,709,500 2,709,500 3,343,381 1,000,000 3,343,383 5,00,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 30	220,000 330,000 125,671,693 TED FOR FY 2019/2020 25,186,950 9,900,000 5,926,042 1,7125,413 2,990,560 5,926,042 1,7100,000 504,240 5,926,042 1,7100,000 504,240 3,78,041 5,500,000 2,253,900 2,253,900 2,253,900 7,75,000 7,75,000 2,253,900 7,75,000 1,75,000 2,253,900 2,350,0000 2,350,0000	FY 2020/2021 KSH 27,705,645 27,705,645 10,890,000 10,890,000 10,890,000 10,890,000 10,890,000 10,817,90 4,155,845 6,518,646 1,210,000 554,664 4,155,845 6,05,000 2,427,000 2,427,000 2,427,000 1,815,000 1,815,000 1,815,000 1,815,000 1,815,000 1,815,000 1,210,000 3,63,000 1,210,000 3,63,000
22202/03 IX 31117/00 Pi 31117/00 Pi 31117/00 Pi 31117/00 Pi 31117/00 Pi 31117/00 Pi 31117/00 Pi 31117/00 Pi 31117/02/21 Ci 21102/27 Bi 21102/27 Bi 21102/27 Bi 21102/27 Bi 21103/20 Fi 21103/20 Fi 21103/20 Fi 21103/20 Fi 21103/20 Fi 21103/20 Fi 21103/20 Fi 21103/20 Fi 22103/20 Fi 22	Couline Maintenance - Other Assets Urchase of Vehicles and Other Transport Equipment Urchase of Vehicles and Other Transport Equipment Urchase of Specialised Plant, Equipment and Machinely IOTAL PENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND TIEMS UNL PENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND TIEMS UNL AND AND AND AND AND AND AND AND AND AND		300,000 1,300,000 300,000 VOTE WILL BE ACCOUN PPROVED ESTIMATE FY 2018/19 22,897,227 9,000,000 5,477,548 2,709,500 5,387,311 7,000,000 3,434,583 500,000 15,000,000 2,300,000 15,000,000 15,000,000 2,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 100,000 10,000 10,000,000 10,000 10,000,000 10,000,000 10,000,000 10,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000 10,000,000	220,000 330,000 125,671,693 TED FOR FY 2019/2020 25,186,950 9,900,000 7,125,413 2,900,560 5,926,042 1,100,000 5,926,042 1,100,000 2,900,000 2,530,000 2,530,000 2,530,000 2,530,000 1,850,000 3,300,000 3,000 1,000 3,000 1,	FY 2020/2021 KSH 27,705,645 10,890,000 1,837,954 3,278,515 3,278,515 3,278,515 3,278,515 3,278,515 3,278,515 3,278,515 3,278,515 3,278,515 3,278,510 242,000 242,000 242,000 242,000 2,4797,290 2,4797,290 2,4797,290 2,4797,290 2,4797,290 2,4797,290 2,4797,290 2,4797,290 2,4797,290 2,4797,290 2,4797,290 2,4797,290 2,4797,290 2,4797,290 2,4797,290 3,53000 3,53000 3,53000 3,53,000

	Maintenance of Office Furniture and Equipment - Maintenance of Computer 200000		
3110701	Maintenance of Computer 200,000 Purchase of motor vehicle 1,300,000	- 220,000	-
3111002	Purchase of Computers, Printers and other IT Equipment 300,000	330,000	363,000
SUB IOTAL	- 69,554,266	/2,8/9,693	80,167,662
2: Culture			
P2.1 Conserva	ation of Heritage		
2210502	Publishing and Printing Services 500.000	250,000	275,000
2210504	Advertising, Awareness and Publicity Campaigns 300,000 Hire of Transport, Equipment Printing of Uniforms, T Shirts Carering services (receptions), Accommodation, Gins, rood	100,000	110,000
2210604	Printing of Unitorms- I Shirts -	100,000	165,000
2210801	Catering Services (receptions), Accommodation, Gitts, Food	230,000	275,000
SUB TOTAL	1,000,000	850,000	935,000
P 3 L'Develop	cial Development and Protection ment Of the County Child Protection Policy		
2210502	Publishing and Printing Services 1,650,000	1,815,000	1,996,500
2211101	General Office Supplies (papers, pencils, forms, small office equi 200,000	220,000	242,000
2210502	Publishing and Printing Services	165,000	181,500
2210504	Advertising, Awareness and Publicity Campaigns 1,050,000	1,155,000	1,270,500
2210799	Training Expenses - Other (Bud 650,000	715,000	786,500
2210604	Hire of Transport, Equipment - Publishing and printing services -	-	-
2210805	National Celebrations 1, 100,000	1,210,000	1,331,000
2210802	Boards, Committees, Conterences and seminars 1,000,000 Specialised Materials and Supp 1,000,000 Medals, Awards and Honours -	1,100,000	1,210,000
2211031	Specialised Materials and Supp 1,000,000 Medals, Awards and Honours	1,100,000	1,210,000
2210706	Irainer Allowance -	-	-
2210712	Trainee Allowance -	-	-
2210801	Catering Services (receptions), Accommodation, Gitts, Food and 570,000 Hire of Training Facilities and Equipment	627,000	689,700
SUB TOTAL		8,107,000	8,917,700
	cial Development and Protection	8,107,000	0,717,700
3.2:Feeding	Programme		
	Foods and rations	1,300,000	1,650,000
P.3:Culture, Soc	cial Development and Protection	1,500,000	1,650,000
SP 3.3:SOCIAL Pro	ofection for the eldery and vulnerable group		
2210502	Publishing and Printing Services	50,000	
0010707	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns	350,000	
2210604	Hire of Transport, Equipment	200,000	
2210805	Adversing, Awareness and Publicity Campaigns Hire of Transport, Equipment Notional Celebrations Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance	500,000 250,000	
2210802	Boaras, Committees, Conterences and seminars	200,000	
2210712	Trainee Allowance	100,000	110,000
2210001	curening services (receptions), Accommodution, Gins, rood und	230,000	273,000
			33,210,100
	cial Development and Protection		
SP 3.4:Kicosca		150,000	165.000
SP 3.4:Kicosca 2210802	Boards, Committees, Conferences and seminars	150,000	
SP 3.4:Kicosca 2210802 2210604	Boards, Committees, Conferences and seminars Hire of Transport,Equipment	1,000,000	1,100,000
SP 3.4:Kicosca 2210802 2210604 2210301	Boards, Committees, Conferences and seminars Hire of Transport,Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,100,000 550,000
SP 3.4:Kicosca 2210802 2210604 2210301 2210302	Boards, Committees, Conferences and seminars Hire of Transport,Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	1,000,000 500,000	1,100,000 550,000 330,000
SP 3.4:Kicosca 2210802 2210604 2210301 2210302 SUB TOTAL	Boards, Committees, Conferences and seminars Hire of Transport,Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	1,000,000 500,000	1,100,000 550,000
P 3.4:Kicosca 2210802 2210604 2210301 2210302 SUB TOTAL P.3:Culture, Soc	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Cial Development and Protection	1,000,000 500,000	1,100,000 550,000 330,000
P 3.4:Kicosca 2210802 2210604 2210301 2210302 SUB TOTAL P 3.5:Provision	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel cial Development and Protection psychosocial support to the community	1,000,000 500,000 300,000	1,100,000 550,000 330,000 57,997,500
P 3.4:Kicosca 2210802 2210604 2210301 2210302 SUB TOTAL P.3:Culture, Soc P 3.5:Provision 2210502	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel cial Development and Protection psychosocial support to the community Publishing and Printing Services	1,000,000 500,000 300,000	1,100,000 550,000 330,000 57,997,500 275,000
SP 3.4:Kicosca 2210802 2210301 2210301 2210302 SUB TOTAL S:Culture, Soc S1.5:Provision 2210502 2210502	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Cial Development and Protection psychosocial support to the community Publishing and Printing Services Advertising, Awareness and Publicity Campaigns	1,000,000 500,000 300,000 250,000	1,100,000 550,000 330,000 57,997,500 275,000 110,000
SP 3.4:Kicosca 2210802 2210604 2210301 2210302 SUB TOTAL	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel cial Development and Protection psychosocial support to the community Publishing and Printing Services	1.000.000 500,000 300,000 250,000 100,000 250,000 100,000	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000
P 3.4:Kicosca 2210802 2210604 2210301 2210302 SUB TOTAL P 3.5:Provision 2210502 2210504 2210502 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs [airlines, bus, railway, mileage allowances, etc.] Accommodation - Domestic Travel cial Development and Protection psychosocial support to the community Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 200,000	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000
P 3.4:Kicosca 2210802 2210804 2210801 2210801 2210301 2210301 2210302 SUB TOTAL 3:Culture, Soc SP 3.5:Provision 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210505 2210504 2210504 2210505 2210504 2210505 2210505 2210504 2210505 2210505 2210505 2210505 2210505 2210505 2210505 2210505 2210505 2210505 2210505 2210505 2210505 2210505 2210505 2210505 </td <td>Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel</td> <td>1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 200,000 150,000</td> <td>1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 155,000</td>	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 200,000 150,000	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 155,000
SP 3.4:Kicosca 2210802 2210804 2210301 2210301 2210302 SUB TOTAL 2.3:Culture, Soc SP 3.5:Provision 2210502 2210502 2210502 2210504 2210504 2210799 2210504 2210502 2210502 2210702 2210712	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel cial Development and Protection psychosocial support to the community Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services Trainer Allowance Trainee Allowance	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 200,000	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000
SP 3.4:Kicosca 2210802 2210804 2210302 2210302 SUB TOTAL 2.3:Culture, Soc 2.3:Culture, Soc 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210505 2210504 2210504 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210801	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 200,000 150,000 150,000	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 185,000 185,000
SP 3.4:Kicosca 2210802 2210804 2210804 2210804 2210304 2210302 SUB TOTAL 23:Culture, Soc SP 3.5:Provision 2210502 2210502 2210504 2210504 2210504 2210502 2210502 2210502 2210502 2210772 2210801 SUB TOTAL 3:3:Culture, Soc	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel cial Development and Protection psychosocial support to the community Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services Trainer Allowance Trainer Allowance Catering Services (receptions); Accommodation, Gitts, Food and	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 200,000 150,000 150,000	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 185,000 185,000
P 3.4:Kicosca 2210802 2210804 2210801 2210801 2210301 2210301 2210302 SUB TOTAL -3:Culture, Soc 2210504 2210504 2210504 2210502 2210504 2210502 2210504 2210505 2210504 2210502 2210504 2210505 2210504 2210505 2210504 2210505 2210504 2210505 2210504 2210505 2210504 2210505 2210505 2210504 2210505 2210504 2210504 2210505 2210505 2210506 2210507 2210508 2210509 2210504 3:CUHUTAL 3:CUHUTAL	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 200,000 150,000 150,000	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 185,000 185,000
P 3.4:Kicosca 2210802 2210804 2210804 2210301 2210302 SUB TOTAL 3:Culture, Soc P 3.5:Provision 2210502 2210504 2210502 2210772 2210801 UB TOTAL 3:Culture, Soc P 3.6:Social ar 2210504	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel cial Development and Protection psychosocial support to the community Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services Trainer Allowance Trainer Allowance Catering Services (receptions), Accommodation, Gitts, Food and Catering Services Cat	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 200,000 150,000 150,000 150,000 150,000	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 185,000 185,000 185,000 165,000 165,000 165,000
P 34:Kicosca 2210802 2210801 2210301 2210301 2210302 SUB TOTAL 3:Culture, Soc P 3.5:Provision 2210504 2210504 2210708 2210708 2210708 2210708 2210708 2210802 2210504 2210507 2210507 221	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Cial Development and Protection Psychosocial support to the community Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services Trainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Caterising, Awareness and Publicity Campaigns Training Expenses - Other (Bud	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 250,000	1,100,000 550,000 330,000 57,997,500 275,000 110,000 225,000 110,000 220,000 155,000 155,000 155,000 155,000 275,000 275,000
P 3.4:Kicosca 2210802 2210804 2210801 2210302 210302 3:Culture, Soc P 3.5:Provision 2210502 2210502 2210504 2210799 2210504 2210798 22107708 22107708 22107708 22107708 22107708 22107708 22107708 22107708 2210502 2210504 2210502 2210504 22	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 110,000 220,000 110,000 255,000 105,000 155,000 165,000 165,000 165,000 175,000 100,000
P 34:Kicosca 2210802 2210802 2210804 2210302 2010302 2010302 UB TOTAL 3:Culture, Soc P 3.5:Provision 2210504 2210502 2210708 2210708 2210708 2210502 221	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 100,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 135,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 10,000
P 3.4:Kicosca 2210802 2210802 2210802 2210302 2210302 3:Culture, Soc P 3.5:Provision 2210502	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel cial Development and Protection psychosocial support to the community Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Trainer Allowance Trainee Allowance Publishing and Printing Services Traines Experiment Publishing and Printing Services Trainer Allowance Traines Publishing and Printing Services Traines Publishing Services Publishing Awareness and Publicity Campaigns Traines Publishing Awareness and Publicity Campaigns Publi	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 250,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 110,000 220,000 155,000 155,000 165,000 165,000 165,000 165,000 100,000
P 34:Kicosca 2210802 2210802 2210801 2210301 2210302 UB TOTAL 3:Culture, Soc P 3.5:Provision 2210504 2210504 2210504 2210709 2210504 2210708 2210708 2210708 2210708 2210709 2210504 2210	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Cial Development and Protection psychosocial support to the community Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services Trainee Allowance Trainee Allowance Catening Services (receptions), Accommodation, Gitts, Food and Catening Expenses - Other (Bud Hire of Transport, Equipment Publishing and Printing Services Trainee Allowance Catening Services (receptions), Accommodation, Gitts, Food and Catening Expenses - Other (Bud Hire of Transport, Equipment Publishing and Printing Services Trainee Allowance Catening Services (receptions), Accommodation, Gitts, Food and Catening Expenses - Other (Bud Hire of Transport, Equipment Publishing and Printing Services Trainee Allowance Catening Services (receptions), Accommodation, Gitts, Food and Cat	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 100,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 135,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 10,000
P 34:Kicosca 2210802 2210802 2210802 2210302 2210302 3:Culture, Soc P 3.5:Provision 2210502 2	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel cial Development and Protection psychosocial support to the community Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services Trainer Allowance Traines (Perceptions); Accommodation, Gitts; Food and Publishing and Printing Services Trainer Allowance Trainer Services (receptions); Accommodation, Gitts; Food and Publishing and Printing Services Trainer Allowance Trainer Allowance Trainer Allowance Trainer Allowance Trainer Services (receptions); Accommodation, Gitts; Food and Trainer Allowance Trainer Services (receptions); Accommodation, Gitts; Food and Trainer Allowance Trainer Allo	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 200,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 50,000 50,000	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 155,000 165,000 165,000 165,000 165,000 165,000 100,000
P 34:Kicosca 2210802 2210802 2210301 2210302 2210302 2210302 UB TOTAL 3:Culture, Soc P 3.5:Provision 2210504 2210504 2210504 2210708 2210708 2210708 2210708 2210502 2210	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Cial Development and Protection psychosocial support to the community Publishing and Printing Services Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services Trainer Allowance Catering Services (receptions), Accommodation, Gitts, Food and Catering, Awareness and Publicity Campaigns Trainer Allowance Catering Services (receptions), Accommodation, Gitts, Food and Catering Services (receptions), Accommodation, Gitts, Food and Catering Awareness and Publicity Campaigns Trainer Allowance Catering Services (receptions), Accommodation, Gitts, Food and Catering Services (recepti	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 150,000 150,000 150,000 150,000 50,000 50,000 300,000	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 10,000 220,000 10,000 225,000 10,000 275,000 10,000 275,000 10,000 275,000 10,
P 34:Kicosca 2210802 2210802 2210801 2210301 2210302 UB TOTAL 3:Culture, Soc P 3.5:Provision 2210504 2210504 2210504 2210799 2210504 2210708 2210708 2210708 2210708 2210708 2210709 2210504 2210709 2210504 2210708 2210709 2210504 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210504 2210502 2210	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Cial Development and Protection psychosocial support to the community Publishing and Printing Services Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services Trainee Allowance Caterning Services (receptions): Accommodation, Gitts, Food and Caterning Services - Other (Bud Hire of Transport, Equipment Publishing and Printing Services Trainee Allowance Caterning Services (receptions): Accommodation, Gitts, Food and Caterning Serv	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 200,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 50,000 50,000	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 195,000
P 3.4:Kicosca 2210802 2210802 2210802 2210302 UB TOTAL 3:Culture, Soc P 3.5:Provision 2210502 2210504 2210504 2210502 2210708 2210708 2210708 2210708 2210708 2210502 221	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Cal Development and Protection Psychosocial support to the community Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Trainer Allowance Trainer Allowanc	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 250,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 300,000 300,000 300,000 100,000	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 185,000 185,000 185,000 185,000 185,000 185,000 195,000 195,000 10,000
 P 3.4:Kicosca 2210802 2210802 2210801 2210301 2210302 UB TOTAL 3:Culture, Soc P 3.5:Provision 2210504 2210504 2210504 2210504 2210502 2210404 2210799 2210504 2210799 2210504 221079 2210504 2210708 2210708 2210708 2210708 2210708 2210504 2210504 2210504 2210504 2210708 2210504 2210708 2210708 2210708 2210708 2210708 2210708 2210504 2210504<td>Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Cal Development and Protection Psychosocial support to the community Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services Trainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Catering Services (receptions), Accommod</td><td>1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 200,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 300,000 300,000 200,000 200,000</td><td>1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 155,000 155,000 165,000 165,000 165,000 176,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 100,000</td>	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Cal Development and Protection Psychosocial support to the community Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services Trainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Catering Services (receptions), Accommod	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 200,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 300,000 300,000 200,000 200,000	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 155,000 155,000 165,000 165,000 165,000 176,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 100,000
P 34:Kicosca 2210802 2210802 2210802 2210302 2210302 UB TOTAL 3:Culture, Soc P 3.5:Provision 2210502 2210502 2210504 2210799 2210404 2210799 2210404 2210797 2210807 2210807 2210804 2210792 2210804 2210792 2210804 2210792 2210804 2210792 2210804 2210792 2210804 2210792 2210804 2210792 2210804 2210792 2210804 2210992 2210804 2210992 2210804 2210992 2210804 2210992 2210804 2210992 2210804 2210992 2210804 2210992 2210804 2210992 2210804 2210992 2210804 2210992 2210804 2210994 2210804 2210994 2210804 2210992 2210804 2210992 2210804 2210992 2210804 2210992 2210804 2210992 2210804 2210992 2210804 2210992 2210804 2210992 2210804 2210992 2210804 2210992 2210804 2210992 2210804 2210992 2210804 2210992 2210804 221092 221092 221092 221092 221092 221092 221092 221094 221092 221094 221092 221094 221092 221094 221092 221094 2	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel 	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 100,000 250,000 100,000 200,000 200,000 200,000 200,000 200,000 100,000 200,000 200,000 100,000 200,000 100,	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 10,000
P 34:Kicosca 2210802 2210802 2210802 2210302 UB TOTAL 3:Culture, Soc P 3.5:Provision 2210502 2210502 2210502 2210502 2210799 2210802 2210797 2210802 2210502 2210502 2210502 2210502 2210504 2210772 2210804 2210502 2210804 2210772 2210804 2210799 2210804 2210772 2210804 2210502 2210504 2210	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel 	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 250,000 100,000 200,000 150,000 150,000 150,000 150,000 150,000 300,000 300,000 250,000 100,000 200,000 100,000 200,000 200,000 100,000 200,000 200,000 100,000 200,	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 155,000 165,000 170,000 225,000 170,000 225,000 170,000 225,000 170,000 225,000 170,000 225,000 170,000 225,000 170,000 225,000 170,000 225,000 170,000 225,000 170,000 225,000 170,000 225,000 175,000
P 3.4:Kicosca 2210802 2210802 2210801 2210302 2210302 SUB TOTAL 3:Culture, Soc P 3.5:Provision 2210504 2210504 2210504 2210708 2210708 2210708 2210707 2210804 2210502 2210804 2210502 2210808 2210708 2210708 2210804 22	Boards, Committees, Conferences and seminars Hire of Transport, Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel cial Development and Protection psychosocial support to the community Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and printing services Trainer Allowance Trainee Allowance Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and Printing Services Trainer Allowance Training Expenses - Other (Bud Hire of Transport, Equipment Publishing and Printing Services Trainer Allowance Trainer Allowance Trainer Allowance Trainer Allowance Trainer Allowance Trainer Services (receptions); Accommodation, Gifts, Food and Catering Services (receptions); Accommodation, Gifts, Food and Conterner Services (receptions); Accommodation, Gifts, Food Trainer Allowance Conterner Services (receptions); Accommodation, Gifts, Food Trainer Allowance	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 100,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 100,000 100,000 200,000 100,000 200,000 100,000 200,000 100,000 200,000 100,000 200,000 100,000 200,000 1	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 155,000 100,000 55,000 100,000 55,000 100,000
P 34:Kicosca 2210802 2210802 2210802 2210302 UB TOTAL 3:Culture, Soc P 3.5:Provision 2210502 2210502 2210502 2210502 2210502 2210502 2210502 2210502 2210502 2210502 2210502 2210502 2210502 2210502 2210504 2210772 2210801 2210502 2210504 2210502 2210504 2210502 2210504 2210502 2210504 2210504 2210504 2210505 2210504 2210505 2210504 2210505 2210504 2210505 2210	Boards, Committees, Conferences and seminars Hire of Transport. Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 250,000 100,000 200,000 150,000 150,000 150,000 150,000 150,000 300,000 300,000 250,000 100,000 200,000 100,000 200,000 200,000 100,000 200,000 200,000 100,000 200,	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 275,000 110,000 220,000 155,000 165,000 165,000 165,000 165,000 165,000 165,000 165,000 165,000 165,000 165,000 165,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 100,000 155,000 100,000
 P 3.4:Kicosca 2210802 2210802 2210804 2210302 2210302 UB TOTAL 3:Culture, Soc P 3.5:Provision 2210502 2210502 2210504 2210502 2210504 2210502 2210504 2210502 2210504 /ul>	Boards, Committees, Conferences and seminars Hire of Transport. Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Cal Development and Protection psychosocial support to the community Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport.Equipment Publishing and Printing Services Catering Services (receptions), Accommodation, Gitts, Food and Frie of Transport.Equipment Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frie of Transport.Equipment Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frie of Transport.Equipment Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frie of Transport.Equipment Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frie of Transport.Equipment Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frie of Transport.Equipment Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food Frainee Allowance Frainee All	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 300,000 300,000 200,000 100,000 200,000 100,000 100,000 100,000 100,000 100,000 100,000	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 185,000 165,000 165,000 165,000 165,000 10,
 P 3.4:Kicosca 2210802 2210802 2210804 2210302 2210302 UB TOTAL 3:Culture, Soc P 3.5:Provision 2210502 2210502 2210504 2210502 2210504 2210502 2210504 2210502 2210504 /ul>	Boards, Committees, Conferences and seminars Hire of Transport. Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Cal Development and Protection psychosocial support to the community Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport.Equipment Publishing and Printing Services Catering Services (receptions), Accommodation, Gitts, Food and Frie of Transport.Equipment Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frie of Transport.Equipment Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frie of Transport.Equipment Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frie of Transport.Equipment Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frie of Transport.Equipment Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frie of Transport.Equipment Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food Frainee Allowance Frainee All	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 250,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 100,000 300,000 200,	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 155,000 155,000 165,000 165,000 165,000 165,000 176,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000 10,000 220,000 10,000 20,000 10,000 220,000 10,000 220,000 10,000 220,000 10,000 220,000 10,000 220,000 10,000 227,5,000 10,000 227,5,000 10,000 227,5,000 10,000 227,5,000 10,000 227,5,000 10,000 227,5,000 10,000 227,5,000 10,000 227,5,000 10,000 227,5,000 10,000 227,5,000 10,000 227,5,000 10,000 227,5,000 10,000 227,5,000 10,000 227,5,000 10,000 227,5,000 10,000 227,5,000 10,000 10,000 227,5,000 10,000 10,000 227,5,000 10,000
 P 3.4:Kicosca 2210802 2210802 2210804 2210302 2210302 UB TOTAL 3:Culture, Soc P 3.5:Provision 2210502 2210502 2210504 2210502 2210504 2210502 2210504 2210502 2210504 /ul>	Boards, Committees, Conferences and seminars Hire of Transport. Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Cal Development and Protection psychosocial support to the community Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Hire of Transport.Equipment Publishing and Printing Services Catering Services (receptions), Accommodation, Gitts, Food and Frie of Transport.Equipment Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frie of Transport.Equipment Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frie of Transport.Equipment Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frie of Transport.Equipment Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frie of Transport.Equipment Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frie of Transport.Equipment Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food and Frainee Allowance Catering Services (receptions), Accommodation, Gitts, Food Frainee Allowance Frainee All	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 300,000 300,000 200,000 100,000 200,000 100,000 100,000 100,000 100,000 100,000 100,000	1,100,000 550,000 57,997,500 275,000 110,000 275,000 110,000 220,000 100,000 220,000 100,000 220,000 100,000
 3.4:Kicosca 2210802 2210802 2210802 2210802 2210501 2210302 UB TOTAL 3:Culture, Soc 3.5:Provision 2210502 2210504 2210502 2210504 2211016 2211050 2211101 2211101 2211104 	Boards, Committees, Conferences and seminars Hire of Transport,Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Accommodation - Domestic Travel	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 250,000 100,000 250,000 150,000 150,000 150,000 150,000 150,000 300,000 300,000 200,000 100,000 100,	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 275,000 110,000 275,000 110,000 220,000 155,000 165,000 165,000 165,000 165,000 165,000 165,000 170,000 155,000 100,000 155,000 155,000 155,000 100,000 155,000 155,000 100,000 155,000 155,000 100,000
 3.4:Kicosca 2210802 2210802 2210804 2210801 2210302 2210302 3.5:Provision 2210502 2210504 2210504 2210504 2210504 2210502 2210799 2210504 2210792 2210502 2210708 2210772 2210502 2210708 2210708 2210772 2210502 2210708 2210707 3.5:Ocial ar 2210502 2210504 2210799 2210504 2210708 2210708 2210708 2210708 2210704 2210708 2210704 2210708 2210804 22	Boards, Committees, Conferences and seminars Hite of Transport Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Cacommodation - Category - Domestic Travel Cacommodation - Category - Domestic Travel Cacommodation - Category - Domestic Travel Category - Domes	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 200,000 200,000 200,000 100,000 200,000 100,000 200,000 100,000 200,000 100,000 200,000 200,000 100,000 200,	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 165,000 165,000 165,000 165,000 165,000 165,000 165,000 165,000 165,000 170,000 100,000
 P 3.4:Kicosca 2210802 2210802 2210801 2210301 2210302 2210302 UB TOTAL 3:Culture, Soc P 3.5:Provision 2210504 2210504 2210504 2210504 2210799 2210504 2210799 2210504 2210799 2210504 2210799 2210708 22107079 2210708 2210708 2210708 2210708 2210504 2210708 2210504 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210504 221079 2210504 	Boards, Committees, Conferences and seminars Hire of Transport,Equipment Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Accommodation - Domestic Travel	1,000,000 500,000 300,000 250,000 100,000 250,000 100,000 250,000 100,000 250,000 150,000 150,000 150,000 150,000 150,000 300,000 300,000 200,000 100,000 100,	1,100,000 550,000 330,000 57,997,500 275,000 110,000 275,000 110,000 220,000 785,000 79,000 70,00

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2210807	Medals, Awards and Honours		100,000	110,000
2210708	Trainer Allowance		250,000	275,000
2210712	Trainee Allowance		100,000	110,000
2210/12			100,000	110,000
0010001			50,000	55,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food an		50,000	55,000
SUB TOTAL				2,420,000
P4: Gender Dev	velopment			
SP 4.3:Promotic	on Child Rights			
2210502	Publishing and Printing Services	500,000	300,000	330,000
2210504	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns	500,000 200,000	200,000	220,000
2210799 2210604	Training Expenses - Other (Bud Hire of Transport,Equipment	200,000	200,000	110,000 220,000
2211016	Printing of Uniforms- T Shirts		300,000	330,000
2210802 2210708	Boards, Commiffees, Conferences and seminars Trainer Allowance	500,000	250,000 100,000	275,000 110,000
2210/12	Trainee Allowance	300,000	250,000	275,000
0010001	Catering Services (receptions), Accommodation, Gifts, Food		100.000	
2210801 2210704	and Drinks Hire of Training Facilifies and Equipment		100,000	110,000 55,000
SUB TOTAL	•	2,000,000	1,850,000	2,035,000
P4: Gender Dev			,,	,,
2210502	Publishing and Printing Services	300,000	330,000	363,000
2211101 2211199	General Office Supplies (papers, pencils, forms, small office	100,000	110,000	121,000
	Office and General Supplies - Publishing and Printing Services		-	-
2210504 2210799	Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud	500,000 500,000	550,000 550,000	605,000 605,000
2210///	Hire of Transport,Equipment			
2211016	Printing of Uniforms- T Shirts	300,000 650,000	330,000 713,000	363,000 786,500
2210805 2210802	National Celebrations Boards, Committees, Conterences and seminars	1,100,000	1,210,000	788,500
	Medals, Awards and Honours		-	-
2210/08	Trainer Allowance Trainee Allowance		110,000 110,000	121,000 121,000
0010001	Catering Services (receptions), Accommodation, Gifts, Food	0.50.000	075 000	000 500
2210801 2210704	and Drinks Hire of Training Facilifies and Faultoment	250,000	275,000	302,500
	Hire of Training Facilifies and Equipment Gender, GBV paricy development	230,000 4,150,000	273,000 4,565,000	302,500 5,021,500
P5: Youth deve		4,150,000	4,585,000	5,021,500
	ent identification, naturing, development and enterprising Publishing and Printing Services	Г – Г	-	
2210504	Adverfising, Awareness and Publicity Campaigns		-	-
2210799	Training Expenses - Other (Bud Hire of Transport,Equipment		-	-
2211016	Printing of Uniforms- T Shirts		-	-
2210805 2210802	National Celebrations Boards, Committees, Conterences and seminars		-	-
2210708	Trainer Allowance		-	-
2210/12	Trainee Allowance Catering Services (receptions), Accommodation, Gifts, Food		-	-
2210801	and Drinks		-	-
2210704				-
STIP 17 MAI	Hire of Training Facilifies and Equipment			
P5: Youth deve	elopment		1	
P5: Youth deve SP 5.2:Youth ec	elopment conomic empowerment and wealth creation			_
2210502 2210504	elopment conomic empowerment and wealth creation Publishing and Printing Services Advertising, Awareness and Publicity Campaigns			
P5: Youth deve SP 5.2:Youth ec 2210502 2210504 2210799	elopment conomic empowerment and wealth creation Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud			-
P5: Youth deve SP 5.2:Youth ec 2210502 2210504 2210799 2211101	Contract Con			
P5: Youth deve SP 5.2:Youth ec 2210502 2210504 2210799 22210799 22210604 22210604	elopment conomic empowerment and wealth creation Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Ceneral Office Supplies (papers, pencils, torms, small office Hire of Transport, Equipment Printing of Uniforms - Shirts			
P5: Youth deve SF 5.2: Youth deve 2210502 2210504 2210799 2211701 2210804 2210802 2210802 2210708	elopment conomic empowerment and wealth creation Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud General Office Supplies (papers, pencils, forms, small office Hire of Transport, Equipment Printing of Uniforms- T Shirts Boards, Committees, Conferences and seminars Trainer Allowance			
P5: Youth deve SP 5.2:Youth ec 2210502 2210504 22210799 22211101 22210804 22210802	Properties and the second sec			
P5: Youth deve SY 5.2:Youth ecc 22:10502 22:10504 22:10799 22:11707 22:10802 22:10802 22:10708 22:10708 22:10708 22:10708 22:10708 22:10708 22:10708 22:10708 22:10708 22:10708 22:10801	elopment conomic empowerment and wealth creation Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud General Office Supplies (papers, pencils, torms, small office Hire of Transport, Equipment Printing of Unitorms - Shirts Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gins, rooa and Drinks			
P5: routh dev SP 5.2: routh ec 22:10302 22:10302 22:10302 22:10302 22:10302 22:10302 22:10302 22:10308 20:108 20:	elopment conomic empowerment and wealth creation Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud General Office Supplies (papers, pencils, torms, small office Hire of Transport, Equipment Printing of Uniforms - T Shirts Boards, Committees, Conferences and seminars Trainer Allowance Trainer Allowance Careming services (receptions); Accommogation, Gins, Food and Drinks Hire of Training Facilities and Equipment			
P5: routh deve SP 5.2:routh ecc 22:10302 22:10304 22:10307 22:10307 22:10307 22:10307 22:10308 20:1038	elopment conomic empowerment and wealth creation Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud General Office Supplies (papers, pencils, torms, small office Hire of transport, Equipment Printing of Uniforms - Shirts Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Catering Services (receptions), Accommodation, Gins, rood and Drinks Hire of Training Facilities and Equipment Elopment			
P5: Youth deve SP 5.2:Youth ecc 22:10302 20:100	elopment conomic empowerment and wealth creation Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud General Office Supplies (papers, pencils, forms, small office Hire of Transport, Equipment Printing of Unitoms- 1 Shiris Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Catering services (receptions), Accommodation, Gins, rooa and Drinks Hire or Training Facilities and Equipment Elopment			
P5: Youth deve SP 5.2:Youth ec 2210502 2210502 2210504 2210799 22110708 22110804 22110804 2210801 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210504 2210707 2210504 2210707 2210708 2210707 2210708 2210707 2210708 2210707 2210708 2210707 2210708 2210801 221	elopment conomic empowerment and wealth creation Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud General Office Supplies (papers, pencils, forms, small office Hire of Trainsport, Equipment Printing of Uniforms-T Shirls Boards, Committees, Conterences and seminars Trainer Allowance Careing services (receptions); Accommonation, Gins, Food and Drinks Hire of Training Facilities and Equipment Sopment Booment Inc, social and political empowerment			
P5: Youth deve SP 5.2:Youth ec 22:10302 22:10302 22:10302 22:10302 22:10302 22:10302 22:10302 22:10302 22:10702 22:10702 22:10704 22:10704 SUB 10:1AL	elopment conomic empowerment and wealth creation Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Iraining Expenses - Other (Bud General Office Supplies (papers, pencils, torms, small office Hire of Transport,Equipment Printing of Unitorms-1 Shiris Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Careing services (receptions), Accommodation, Gins, Food and Drinks Hire of Training Facilities and Equipment Elopment Fic, social and political empowerment Publishing and Printing Services	500,000	550,000	605,000
P5: Youth deve 2210302 2210302 2210302 2210302 2210799 2210709 2210709 2210708 2210708 2210708 2210708 2210708 2210708 5: Youth deve 5: Youth deve 5: Youth deve 2210502 2210502 2210502	elopment conomic empowerment and wealth creation Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud General Office Supplies (papers, pencils, torms, small office Hire of Transport, Equipment Printing of Uniforms - Shirts Boards, Committees, Conterences and seminars Trainier Allowance Trainee Allowance Training services (receptions), Accommodation, Gins, rood and Drinks Hire of Training realities and Equipment Elopment Elopment Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud General Office Supplies (Bud General Office Supplies Papers, pencils, forms, small office	500,000 250,000 250,000 250,000	550,000 275,000 275,000	605,000 302,500 302,500
P5: Youth deve 2710502 2210502 2210502 2210504 2210799 2211700 2210804 2210804 2210708 2210708 2210708 2210708 2210708 2210708 2210504 2210504 2210504 2210504	elopment conomic empowerment and wealth creation Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud Ceneral Office Supplies (papers, pencils, forms, small office Hire of Trainsport, Equipment Printing of Unitorms-1 Shiris Boards, Committees, Conferences and seminars Trainer Allowance Carering services (receptions): Accommonation, Gins, Food and Drinks Hire of Training Facilities and Equipment Elopment elopment nc, social and political empowerment Publishing and Printing Services Advertising, Awareness and Publicity Campaigns training Expenses - Other (Bud General Office Supplies (papers, pencils, forms, small office Hire of Transport, Equipment	500,000 250,000 250,000 250,000 250,000	550,000 275,000 275,000 275,000 275,000	605,000 302,500 302,500 302,500 302,500
P5: Youth deve SP 5.2:Youth ec 22:10302 22:	elopment conomic empowerment and wealth creation Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Iraining Expenses - Other (Bud General Office Supplies (papers, pencils, torms, small office Hire of Transport, Equipment Printing of Unitorms-1 Shiris Boards, Committees, Conferences and seminars Trainer Allowance Trainee Allowance Careing services (receptions); Accommodation, Gins, Food and Drinks Hire of Training Facilities and Equipment Elopment Fict, social and political empowerment Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud General Office Supplies (papers, Dencils, Torms, small office Hire of Transport, Equipment Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud General Office Supplies (papers, pencils, torms, small office Hire of Transport, Equipment Printing of Unitorms-1 Shirts Decode Advertising, Social and Publicity Campaigns Training Expenses - Other (Bud General Office Supplies (papers, pencils, torms, small office Hire of Transport, Equipment Printing of Unitorms-1 Shirts Decode Advertising, Social and Supplices Printing of Unitorms-1 Shirts Decode Advertising Amareness	500,000 250,000 2250,000 2250,000 250,000 250,000 550,000	550,000 275,000 275,000 275,000 275,000 275,000 550,000	605;000 302;500 302;500 302;500 302;500 605;000
P5: Youth deve 2210302 2210302 2210302 2210304 2210307 2211070 2211016 2210804 2211016 2210801 2210708 2210708 2210708 2210708 2210504 2210304 2210304 2210304 2210304 2210304 2210304 2210304 2210304 2210304 22110304	elopment conomic empowerment and wealth creation Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud General Office Supplies (papers, pencils, forms, small office Hire of Trainsport, Equipment Printing of Uniforms-T Shirls Boards, Connitrees, Conterences and seminars Trainer Allowance Trainee Allowance Careining services (receptions); Accommodation, Gins, Food and Drinks Hire of Training Taclifies and Equipment Elopment Elopment Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud General Office Supplies (papers, pencils, forms, small office) Hire of Training Taclifies and Equipment Elopment Elopment Publishing and Printing Services Training Expenses - Other (Bud General Office Supplies (papers, pencils, forms, small office) Hire of Trainsport, Equipment Proining of Uniforms- T Shirts Specialised Materials and Supp Confracted Professional Services	500,000 250,000 250,000 250,000 250,000 250,000 500,000 1,500,000	550,000 275,000 275,000 275,000 275,000 275,000 530,000 1,350,000	805,000 302,500 302,500 302,500 302,500 302,500 805,000 1,815,000
P5: Youth deve 2210502 2210502 2210502 2210502 2210504 2210709 2211016 2210804 2210801 2210708 2210708 2210708 2210708 2210708 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2211031 2210805 2210805 2210805	elopment conomic empowerment and wealth creation Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud General Office Supplies (papers, pencils, forms, small office Hire of Trainsport, Equipment Trainine Allowance Traine Allowance Carering services (receptions): Accommodation, Gins, Food and Drinks Hire of Training Facilities and Equipment Elopment Stopment Elopment Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud General Office Supplies (papers, pencils, forms, small office Hire of Training Facilities and Equipment Elopment Elopment Elopment Fublishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud General Office Supplies (papers, pencils, forms, small office Hire of Trainsport, Equipment Finding and Printing Services State Supplies (papers, pencils, forms, small office Hire of Trainsport, Equipment Fublishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud General Office Supplies (papers, pencils, forms, small office Hire of Trainsport, Equipment Finding and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud General Office Supplies (papers, pencils, forms, small office Hire of Trainsport, Equipment Finding Committees, Conterences and seminars Committees, Conterences National Celebrations Boards, Committees, Conterences and seminars	500,000 250,000 2250,000 2250,000 250,000 500,000 500,000 1,500,000 500,000 500,000 500,000	350,000 2/5,000 2/5,000 2/5,000 2/5,000 350,000 1,630,000 1,700,000 350,000	605:000 302;500 302;500 302;500 302;500 605:000 1.815:000 1.210;000 605:000
P5: Youth deve 2210302 2210302 2210302 2210302 2210302 2210302 2211018 2211018 2210801 2210702 2210708 2210708 2210302 2210302 2210302 2210302 2210302 2210302 2210302 2210303 2211018 2211018 2211018 2211018 2211018 2211018	elopment conomic empowerment and wealth creation Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Expenses - Other (Bud General Office Supplies (papers, pencils, forms, small office Hire of transport Equipment Printing of Uniforms- T shirls Boards, Committees, Conterences and seminars Trainer Allowance Trainer Allowance Trainer Allowance Training services (receptions), Accommodation, Gins, rood and Drinks Hire of Training realities and Equipment Problishing, Awareness and Publicity Campaigns Training Tables Provide the Allowance Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Tables Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Training Tomore Supplies (papers, pencils, forms, small office Hire of Transport Equipment Printing of Unitors - Shirls Specialised Materials and Supp Contracted Professional Services National Celebrations	500,000 250,000 250,000 250,000 250,000 250,000 500,000 1,000,000 1,000,000	550/000 275:000 275:000 275:000 550/000 1.650:000 1.650:000 1.700.000 550;000 220:000	605,000 302,500 302,500 302,500 302,500 605,000 1,815,000 1,210,000

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks 300,00	330.000	363,000
	Telephone, Telex, Facsimile and Mobile Phone Services 150,00	165,000	181,500
	Hire of training Facilities and Equipment 150,00 6,500,000		181,500 7,865,000
P5: Youth deve		7,150,000	7,885,000
	gn and sensifization against drug/substance abuse/radicalisation and peace and security campaign	150.000	146.000
2210302	Publishing and Printing Services 200,000 Advertising, Awareness and Publicity Campaigns 300,000 Specialised Materials and Supp 300,000 Training Expenses - Other (Bud - Hire of Transport, Equipment 250,000 Printing of Uniforms - Shirts 200,000 Boards, Committees, Conferences and seminars 500,000 Trainer Allowance - Trainer Allowance - Catering Services - Catering Services -	130,000	165,000 143,000
2211031	Specialised Materials and Supp 500,000		
2210/99	Hire of Transport,Equipment 250,000	200,000 145,000	220,000 159,500
2211016	Printing of Uniforms- 1 Shirts 200,000	500,000	550,000 550,000
2210805	National Celebrations 500,000		550,000
2210002	Boards, Committees, Conterences and seminars 500,000 Trainer Allowance -	350,000	275,000 385,000
2210712	Trainee Allowance -	300,000	330,000
	Catering Services (receptions), Accommodation, Gitts, Food	350,000 2,875,000	385,000 3,162,500
P6:People living	g with disability	2,010,000	0,102,000
SP 6.1:Empowe			
2210502	Publishing and Printing Services 200,000		165,000
2210304	Advertising, Awareness and Publicity Campaigns 250,000 Training Expenses - Other (Bud -	130,000 200,000	143,000 220,000
2210604	Hire of Transport,Equipment -	145,000	159,500
2211016	Printing of Uniforms- T Shirts -	500,000	550,000
	Specialised Materials and Supp 2,000,000		
2210805			550,000
2210802	Boards, Committees, Conferences and seminars 1,000,000 Trainer Allowance -	250,000 350,000	275,000 385,000
	Trainee Allowance -	300,000	385,000
	Catering Services (receptions), Accommodation, Gifts, Food	000,000	000,000
2210801	and Drinks -	350,000	385,000
	Hire of Training Facilities and Equipment -	250,000	275,000
	g with disability	3,125,000	3,437,500
	on of people living with disability in the community		
	Publishing and Printing Services	220,000	242,000
2210504	Advertising, Awareness and Publicity Campaigns	275,000	302,500
	Training Expenses - Other (Bud	275,000	302,500
	Hire of Transport, Equipment	275,000	302,500
	Printing of Uniforms- T Shirts National Celebrations	550,000 495,000	605,000 544,500
	Boards, Committees, Conferences and seminars	550,000	605,000
	Trainer Allowance	550,000	605,000
	Trainee Allowance	220,000	242,000
	Catering Services (receptions), Accommodation, Gifts, Food an	220,000	242,000
	Hire of Training Facilities and Equipment	175,000	192,500
P7: Sports Prom			
	1011011		
SP 7.1:Equiping	of community sports clubs	-	
SP 7.1:Equiping	of community sports clubs	220,000	242,000
SP 7.1:Equiping 2210502 2210504	of community sports clubs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns	275,000	302,500
SP 7.1:Equiping 2210502 2210504 2210604	of community sports clubs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport	275,000 275,000	302,500 302,500
SP 7.1:Equiping 2210502 2210504 2210604 2210604 2211016	of community sports clubs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport Purchase of Uniforms for sports (County staff)	275,000	302,500
SP 7.1:Equiping 2210502 2210504 2210604 2210604 2211016	of community sports clubs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport Purchase of Uniforms for sports (County staff)	275,000 275,000	302,500 302,500
SP 7.1:Equiping 2210502 2210504 2210504 2210604 2210604 2211016 SUB TOTAL P7: Sports Prom SP7.2: Sports in	of community sports clubs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport Purchase of Uniforms for sports (County staff)	275,000 275,000 200,000	302,500 302,500 220,000
SP 7.1:Equiping 2210502 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 SUB TOTAL P7: Sports Prom SP7.2: Sports In 2210502	of community sports clubs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport Purchase of Uniforms for sports (County staff) Purchase of Uniforms for sports (County staff)	275,000 275,000 200,000 550,000	302,500 302,500 220,000 605,000
SP 7.1:Equiping 2210502 2210504 2210604 2210604 2210108 SUB TOTAL P7: Sports Prom SP7.2: Sports Prom 2210502 2210502	of community sports clubs Publishing and Printing Services	275,000 275,000 200,000 550,000 495,000	302,500 302,500 220,000 605,000 544,500
SP 7.1:Equiping 2210502 2210504 2210504 2210604 2211016 SUB TOTAL P7: Sports Prom SP7.2: Sports In 2210502 2210504 2210504 2210504 2210504 2210504	of community sports clubs Publishing and Printing Services	275,000 275,000 200,000 550,000 495,000 550,000	302,500 302,500 220,000
SP 7.1:Equiping 2210502 2210504 2210804 22110804 2211018 SUB TOTAL P7: Sports From SP7.2 :Sports Ir 2210502 2210504 22110604	of community sports clubs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport Purchase of Uniforms for sports (County staff) Protocommunity Purchase of Uniforms for sports (County staff) Infastructure development Publishing, Awareness and Publicity Campaigns Publishing, Awareness and Publicity Campaigns Hire of Transport Publishing, Awareness and Publicity Campaigns Hire of Transport Purchase of Uniforms for sports (County staff) Publicity Campaigns	275,000 275,000 200,000 550,000 495,000	302,500 302,500 220,000 605,000 544,500 805,000
SP 7.1:Equiping 2210502 2210504 2210504 2210504 2210504 SUB TOTAL P7: Sports Prom SP7.2: Sports Ir 2210502 2210504 2210502 2210504 2210505 2210504 2210505 SUB TOTAL P7: Sports Prom	of community sports clubs Publishing and Printing Services	275,000 275,000 200,000 550,000 495,000 550,000	302,500 302,500 220,000 605,000 544,500 805,000
SP 7.1:Equiping 2210502 2210504 2210504 2210504 2210504 2210504 ZZT1016 SUB TOTAL P7: Sports Prom SP7.2: Sports Ir 2210504 2210504 2210504 2210505 2210505 2210504 2210505 2210505 2210505 2210505 2210505 2210506 2210507 SUB TOTAL P7: Sports Prom S.P 7.3Talents,It	of community sports clubs Publishing and Printing Services	275,000 275,000 200,000 550,000 495,000 550,000 550,000	302,500 302,500 220,000 605,000 544,500 605,000 605,000
SP 7.1:Equiping 2210502 2210504 2210804 2210804 2210804 2210804 2210502 2210502 2210502 2210504 2210604 2210604 2210604 2210807 SUB TOTAL P7: Sports Prom S.P 7.3Talents,II 2210502	of community sports clubs Publishing and Printing Services	275,000 275,000 200,000 3550,000 495,000 350,000 350,000	302,500 302,500 220,000 605,000 544,500 605,000 805,000
SP 7.1:Equiping 2210502 2210504 2210504 22100804 22100804 22100804 SUB TOTAL 2210502 2210504 2210504 2210504 2210504 2210505 FT: Sports Pron SUB TOTAL SUB TOTAL	of community sports clubs Publishing and Printing Services	275,000 275,000 200,000 550,000 495,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000	302,500 302,500 220,000 605,000 544,500 605,000
SP 7.1:Equiping 2210502 2210504 2210604 2211078 SUB TOTAL P7: Sports Pron SP7.2: Sports Ir 2210504 2210504 22110504 22110504 22110505 SUB TOTAL P7: Sports Pron S.P. 7.31alents,I,I 2210504 2210504 2210504 2210504 2210504	of community sports clubs Publishing and Printing Services	275,000 275,000 200,000 550,000 445,000 550,000 550,000 550,000 550,000 550,000 110,000 5330,000 5 330,000 5 110,000	302,500 302,500 220,000 605,000 544,500 605,000 805,000 121,000 363,000
SP 7.1:Equiping 2210502 2210504 2210804 2210804 2210804 2210804 2210502 2210502 2210502 2210504 2210604 2210604 2210804 2210804 2210804 2210999 2210999	of community sports clubs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport Purchase of Uniforms for sports (County staff) Publishing and Printing Services Image: County staff Purchase of Uniforms for sports (County staff) Image: County staff Purchase of Uniforms for sports (County staff) Image: County staff Purchase of Uniforms for sports (County staff) Image: County staff Colon Image: County staff<	275,000 275,000 200,000 550,000 495,000 550,000 550,000 110,000 5330,000 5330,000 5330,000 5330,000 51116,000 52,035,000	302,500 302,500 220,000 605,000 544,500 605,000 605,000 605,000 121,000 363,000 363,000 121,000 2,238,500
SP 7.1:Equiping 2210502 2210504	of community sports clubs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport Purchase of Uniforms for sports (County staff) Purchase of Uniforms for sports (County staff) Image: County staff) Infrastructure development Image: County staff) If continue to the sports of the sports (County staff) Image: County staff) Infrastructure development Image: County staff) If continue to the sports of the sports (County staff) Image: County staff) Purchase of Uniforms for sports (County staff) Image: County staff) Image: County staff) Image: County staff)	275,000 275,000 200,000 550,000 495,000 550,000 550,000 550,000 550,000 350,000 330,000 0 330,000 0 330,000 0 2,035,000 0 2,035,000	302,500 302,500 220,000 544,500 605,000 805,000 805,000 805,000 121,000 363,000 121,000 363,000 121,000 363,000 300,0000 300,00000000
SP 7.1:Equiping 2210502 2210504 2210504 2210804 2211016 SUB TOTAL F7: Sports Pron SP7.2:Sports Ir 2210504 2210504 2210504 2210504 2210504 22100504 221000504 22100504 22100504 22100504 22100504 22100504 2	of community sports clubs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport Purchase of Uniforms for sports (County staff) Purchase of Uniforms for sports (County staff) Image: County staff) Image: County Staff Image: County Staff) Image: County Staff) Image: Cou	275,000 275,000 200,000 550,000 495,000 550,000 550,000 550,000 330,000 0 330,000 0 330,000 0 110,000 0 2,035,000 0 275,000	302,500 302,500 220,000 544,500 605,000 805,000 805,000 121,000 363,000 121,000 2,238,500 302,500 302,500
SP 7.1:Equiping 2210502 2210504	of community sports clubs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport Purchase of Uniforms for sports (County staff) Publishing and Printing Services Advertising, Awareness and Publicity Campaigns frastructure development Publishing and Printing Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport Puchase of Uniforms for sports (County staff) Purchase of Uniforms for sports (County staff)	275,000 275,000 200,000 3550,000 495,000 3550,000 3550,000 3550,000 3550,000 3550,000 3550,000 3360,000 3360,000 2,035,000 2,035,000 3360,000 3360,000 3360,000 2,275,000	302,500 302,500 220,000 544,500 805,000 121,000 363,000 121,000 2,238,500 302,500 363,000 121,000 2,238,500 302,500 363,000
SP 7.1:Equiping 2210502 2210504 2210504 2210804 2210804 2210804 2210504 2210502 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210502 2210502 2210502 2210502 2210502 2210805 2210805 2210805	of community sports clubs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport Purchase of Uniforms for sports (County staff) Purchase of Uniforms for sports (County staff) Image: County staff) Image: County Staff Image: County Staff) Image: County Staff) Image: Cou	275,000 275,000 200,000 550,000 495,000 550,000 550,000 550,000 550,000 50 330,000 50 330,000 50 21,000 50 21,000 50 225,000 50 225,000 50 225,000 50 225,000	302,500 302,500 220,000 544,500 605,000 605,000 605,000 605,000 605,000 605,000 605,000 605,000 605,000 121,000 2,238,500 302,500 302,500 302,500
SP 7.1:Equiping 2210502 2210504 2210504 22110804 2211016 SUB TOTAL SP7: Sports From SP7.2:Sports Ir 2210504 2210504 2210504 2210504 2210504 2210504 2210504 22105079 2210504 2210509 2210509 2210509 2210509 2210509 2210509 2210509 2210509 2210509 2210509 2210509 2210509 2210509	of community sports clubs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport Purchase of Uniforms for sports (County staff) Purchase of Uniforms for sports (County staff)	275,000 275,000 200,000 550,000 4495,000 550,000 550,000 330,000 50 330,000 50 330,000 50 2,035,000 50 2,035,000 50 2,035,000 50 2,25,000 50 2,25,000 50 2,25,000 50 2,25,000 50 2,25,000 50 2,25,000 50 2,25,000 50 2,25,000 50 2,25,000 50 2,25,000 50 2,25,000 50 2,25,000 50 2,25,000 50 2,25,000 50 2,25,000 50 2,25,000 50 2,000 50 2,000 50 50 50 50 50 50 50 50 50 50 50 50	302,500 302,500 220,000 544,500 605,000 605,000 605,000 700 805,000 121,000 363,000 363,000 121,000 2,238,500 302,500 302,500 302,500
SP 7.1:Equiping 2210502 2210504 2210504 2210804 2210804 2210804 2210504 2210502 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210509 2210509 2210509 2210509 2210809	of community sports clubs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport Purchase of Uniforms for sports (County staff) Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Advertising, Awareness and Publicity Campaigns Image: County staff) Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Image: County staff) Purchase of Uniforms for sports (County staff) Image: County staff) Colon Image: County staff) Publishing and Printing Services 100,00 Advertising, Awareness and Publicity Campaigns 300,00 Control Image: County staff) Publishing and Printing Services 100,00 Advertising, Awareness and Publicity Campaigns 300,00 General Office Supplies (papers, pencils, forms, small office equ 100,00 Hire of Transport 1850,00 Purchase of Uniforms for sports (County staff) 250,00 National Celebrations 300,00 Boards, CommitHees, Conferences and seminars <t< td=""><td>275,000 275,000 200,000 3550,000 495,000 3550,000 3550,000 3550,000 3550,000 3330,000 3330,000 3330,000 3330,000 3330,000 3330,000 325,000 325,000 326,0000 326,0000 326,0000 326,000000000000000000000000000000000000</td><td>302,500 302,500 220,000 302,500 344,500 805,000 305,000 363,000 363,000 363,000 363,000 32,238,500 302,500 302,500 302,500 1,089,000 1,089,000</td></t<>	275,000 275,000 200,000 3550,000 495,000 3550,000 3550,000 3550,000 3550,000 3330,000 3330,000 3330,000 3330,000 3330,000 3330,000 325,000 325,000 326,0000 326,0000 326,0000 326,000000000000000000000000000000000000	302,500 302,500 220,000 302,500 344,500 805,000 305,000 363,000 363,000 363,000 363,000 32,238,500 302,500 302,500 302,500 1,089,000 1,089,000
SP 7.1:Equiping 2210502 2210504 2210505 2210504 2210504 2210505 2210805 2210805 2210807 2210920 2210920 2210920 2210920 2210702 2210201 2210920	of community sports clubs Publishing and Printing Services	275,000 275,000 200,000 550,000 495,000 550,000 550,000 550,000 550,000 550,000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,000	302,500 302,500 220,000 544,500 605,000 805,000 805,000 121,000 363,000 121,000 363,000 121,000 363,000 121,000 363,000 124,200 302,500 302,500 302,500 1,089,000 1,089,000 1,089,000
SP 7.1:Equiping 2210502 2210504 2210504 2210504 22100804 2211016 SUB TOTAL F7: Sports Pron SP7.2 :Sports Ir 2210504 2210504 2210504 2210504 22100504 22100504 22100504 22100504 22100504 22100504 22100504 22100504 22100505 22100805 22100805 22100805 22100708	of community sports clubs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport Purchase of Uniforms for sports (County staff) Purchase of Uniforms for sports (County staff) Image: County staff) Image: County Staff Image: County Staff) Image: County Staff) Image: County Staff) Image: County Staff) Image: County Staff) Image: Counter County Staff) Image: Counter County Staff) Image: Counter County Staff) Image: Counter County Staff) Image: Conterences and seminars Image: Counter County Staff) Image: Conterences and seminars Image: Counter County Staff) Image: Conterences and seminars Image: Counter Co	275,000 275,000 200,000 550,000 495,000 550,000 550,000 550,000 550,000 550,000 550,000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,000	302,500 302,500 220,000 544,500 605,000 805,000 805,000 121,000 363,000 121,000 2,238,500 302,500 302,500 302,500 302,500 1,089,000 1,0000 1,0000 1,00000000
SP 7.1:Equiping 2210502 2210504 2210504 2210804 2210804 2210804 2210807 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210509 2210509 2210805 2210708	of community sports clubs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Iransport Purchase of Uniforms for sports (County staff) Publishing and Printing Services Advertising, Awareness and Publicity Campaigns frastructure development Publishing and Printing Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Iransport Purchase of Uniforms for sports (County staff) Purchase of Uniforms for sports (County staff)	275,000 275,000 200,00	302,500 302,500 220,000 544,500 605,000 605,000 605,000 605,000 605,000 605,000 605,000 605,000 242,000 363,000 121,000 363,000 121,000 302,500 302,500 302,500 302,500 1,089,000 1,089,000 1,452,000
SP 7.1:Equiping 2210502 2210504 2210504 2210804 2210804 2210804 2210807 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210509 2210509 2210805 2210708	of community sports clubs Publishing and Printing Services	275,000 275,000 200,00	302,500 302,500 220,000 544,500 605,000 605,000 605,000 605,000 605,000 605,000 605,000 363,000 2,238,500 363,000 2,238,500 363,000 2,238,500 363,000 1,089,000 1,080,0000 1,080,000 1,080,0000000000
SP 7.1:Equiping 2210502 2210504 2210504 2210504 2210504 2210504 2210504 2210504 Z210504 Z210504 2210505 2210504 22107080 22107080 22107080 2210704 2210704 2210704 2210704 2210704 2210707 2210704 2210704 2210704	of community sports clubs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport Purchase of Uniforms for sports (County staff) Purchase of Uniforms for sports (County staff) Image: County staff) Infrastructure development Image: County staff) Publishing and Printing Services Image: County staff) Purchase of Uniforms for sports (County staff) Image: County staff) Purchase of Uniforms for sports (County staff) Image: County staff) Purchase of Uniforms for sports (County staff) Image: County staff) Incling Expenses - Other (Bud 300.00 Advertising, Awareness and Publicity Campaigns 300.00 Training Expenses - Other (Bud 300.00 General Office Supplies (papers, pencils, forms, small office equ 100.00 Hire of Transport 1.850.00 Purchase of Uniforms for sports (County staff) 300.00 National Celebrations 300.00 Boards, Committees, Conferences and seminars 200.00 Medais, Awards and Honours 250.00 Trainer Allowance 900.00 Cafering Services (receptions), Accommodation, Gifts, Food an 1.200.00	275,000 275,000 200,00	302,500 302,500 220,000 544,500 605,000 605,000 605,000 605,000 605,000 605,000 605,000 363,000 2,238,500 363,000 242,000 302,500 363,000 1,089,000 1,080,0000000000
SP 7.1:Equiping 2210502 2210503 2210504 2210502 2210504 2210502 2210502 2210802 2210802 2210802 2210802 2210802 2210802 2210802 2210704 2210707 2210708 2210704 2210704 2210805 SUB TOTAL P7 : Sports Prom SP 7.4 :Sports for SP 7.4 :Sports for <td>of community sports clubs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport Purchase of Uniforms for sports (County staff) Purchase of Uniforms for sports County staff) Infrastructure development Publishing and Printing Services Purchase of Uniforms for sports (County staff) Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Ironsport Purchase of Uniforms for sports (County staff) Infrastructure development Publishing and Printing Services 100.00 Advertising, Awareness and Publicity Campaigns 300.00 Training Expenses - Other (Bud 300.00 General Office Supplies (papers, pencils, forms, small office equ 100.00 Hire of Transport 1.850.00 Purchase of Uniforms for sports (County staff) 250.00 Notional Celebrations 300.00 Boards, Committees, Conferences and seminars 200.00 Notional Celebrations 300.00 Boards, Committees, Conferences and seminars 200.00 Notional Celebrations 300.00 Training Facilities and Equipment 200.00 Membership Fees, Dues</td> <td>275,000 275,000 200,00</td> <td>302,500 302,500 220,000 544,500 605,000 605,000 605,000 605,000 605,000 605,000 605,000 363,000 2,238,500 363,000 242,000 302,500 363,000 1,089,000 1,080,0000000000</td>	of community sports clubs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport Purchase of Uniforms for sports (County staff) Purchase of Uniforms for sports County staff) Infrastructure development Publishing and Printing Services Purchase of Uniforms for sports (County staff) Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Ironsport Purchase of Uniforms for sports (County staff) Infrastructure development Publishing and Printing Services 100.00 Advertising, Awareness and Publicity Campaigns 300.00 Training Expenses - Other (Bud 300.00 General Office Supplies (papers, pencils, forms, small office equ 100.00 Hire of Transport 1.850.00 Purchase of Uniforms for sports (County staff) 250.00 Notional Celebrations 300.00 Boards, Committees, Conferences and seminars 200.00 Notional Celebrations 300.00 Boards, Committees, Conferences and seminars 200.00 Notional Celebrations 300.00 Training Facilities and Equipment 200.00 Membership Fees, Dues	275,000 275,000 200,00	302,500 302,500 220,000 544,500 605,000 605,000 605,000 605,000 605,000 605,000 605,000 363,000 2,238,500 363,000 242,000 302,500 363,000 1,089,000 1,080,0000000000
SP 7.1:Equiping 2210502 2210504 22100502 22100502 22100702 22100702 22100702 22100702 22100702 22100702 22100702 22100702 22100702 22100702 22100702 22100702 22100702 22100702 2210704 22100502 2210502 <	of community sports clubs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport Purchase of Uniforms for sports (County staff) Purchase of Uniforms for sports (County staff)	275,000 275,000 200,00	302,500 302,500 220,000 544,500 605,000 605,000 605,000 605,000 605,000 605,000 605,000 363,000 2,238,500 363,000 242,000 302,500 363,000 1,089,000 1,080,0000000000
SP 7.1:Equiping 2210502 2210503 2210504 2210079 22100805 22100708 22107070 22107070 22107070 22107070 22107070 22107070 22107070 22107070 22107070 22107070 22107070 22107070 2210504 22105050 22105050 22105050 22105050	of community sports clubs Publishing and Printing Services	275,000 275,000 200,00	302,500 302,500 220,000 544,500 605,000 605,000 605,000 605,000 605,000 605,000 605,000 363,000 2,238,500 363,000 2,238,500 363,000 363,000 1,089,000 1,080,0000 1,080,000 1,080,0000000000
SP 7.1:Equiping 2210502 2210504 2210799 2210709 22100502 22100502 22100502 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210708 2210502 2210502 2210504 2	of community sports clubs Publishing and Printing Services	275,000 275,000 200,00	302,500 302,500 220,000 544,500 605,000 605,000 605,000 605,000 605,000 605,000 605,000 363,000 2,238,500 363,000 2,238,500 363,000 363,000 1,089,000 1,080,0000 1,080,000 1,080,0000000000
SP 7.1:Equiping 2210502 2210504 2210504 2210504 2211076 SUB TOTAL 77: Sports Pron SP7.2: Sports Ir 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210799 2211070 2210805 2210805 2210805 2210805 2210807 2210708 2210708 2210707 2210708 2210707 2210708 2210707 2210708 2210707 2210708	of community sports clubs Publishing and Printing Services	275,000 275,000 200,00	302,500 302,500 220,000 544,500 605,000 605,000 605,000 605,000 605,000 605,000 605,000 605,000 721,000 363,000 2,238,500 363,000 363,000 1,089,000 1,080,0000000000
SP 7.1:Equiping 2210502 2210504 2210708 22107078 2210708 2210709 221	of community sports clubs Publishing and Printing Services	275,000 275,000 200,00	302,500 302,500 220,000 544,500 605,000 605,000 605,000 605,000 605,000 605,000 605,000 605,000 721,000 363,000 2,238,500 363,000 363,000 1,089,000 1,080,0000000000
SP 7.1:Equiping 2210502 2210504 2210504 2210504 22100504 22100504 22100504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210504 2210507 2210504 2210709 2210709 2210709 2210709 2210709 22107070 22107070 22107070 22107070 22107070 22107070 22107070 22107070 22107070 22107070 2210507 2	of community sports clubs Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport Purchase of Uniforms for sports (County staff) Publishing and Printing Services Advertising, Awareness and Publicity Campaigns Hire of Transport Purchase of Uniforms for sports (County staff) Purchase of Uniforms for sports (County staff)	275,000 275,000 200,00	302,500 302,500 220,000 544,500 605,000 605,000 605,000 605,000 605,000 605,000 605,000 363,000 2,238,500 363,000 2,238,500 363,000 363,000 1,089,000 1,080,0000 1,080,000 1,080,0000000000
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2210712	Trainee Allowance		
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7: Sports Pron	notion		
P 7.5:Sports tr			
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2210304			
2211101		au	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	<u> </u>	
2210604	Hire of Transport		
2211016	Purchase of Uniforms for sports (County staff)		
2210805	National Celebrations		
2210802	Boards, Committees, Conferences and seminars		
2210607	Medals, Awards and Honours Trainer Allowance		
	Trainee Allowance		
	Catering Services (receptions), Accommodation, Gifts, Food	an	
2210704	Hire of Training Facilities and Equipment		
7: Sports Pron			
	dy Charity Marathon		
2210502	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns		
2210799	Training Expenses - Other (Bud		
2211101	General Office Supplies (papers, pencils, forms, small office e	qu	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		
2210604	Hire of Transport		
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2210002	Boards, Committees, Conterences and seminars Medals, Awards and Honours		
	Trainer Allowance		
2210712	Trainee Allowance		
2210801	Catering Services (receptions), Accommodation, Gifts, Food	an	
	Hire of Training Facilifies and Equipment		
UB TOTAL			
7: Sports Pron	notion		
	ntercounties Sports and Cultural Association(KICOSCA) games		
2210502	Publishing and Printing Services		
2210504	Adverfising, Awareness and Publicity Campaigns Training Expenses - Other (Bud		
2210799	Training Expenses - Other (Bud		
2211101 2210201	General Office Supplies (papers, pencils, forms, small office e	qu	
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2210004	Purchase of Uniforms for sports (County staff)		
2210805	National Celebrations		
2210802	Boards, Committees, Conferences and seminars		
2210807	Medals, Awards and Honours		
2210708	Trainer Allowance		
2210712	Trainee Allowance		
2210601	Catering Services (receptions), Accommodation, Gifts, Food Hire of Training Facilifies and Equipment		
UB TOTAL			
7: Sports Pron			
P 7.8: Kenya \	Youth Intercounties Sports Association(KYISA) games		
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2210805 2210802	National Celebrations Boards, Committees, Conterences and seminar	5				
2210708	Trainer Allowance					
2210712	Trainee Allowance Catering Services (receptions), Accommodatic Maintenance of Office Furniture and Equipmer	on Giffs Food an				
2220202	Maintenance of Office Furniture and Equipmen	nt, onns, rood an				
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2211101 2210504	General Office Supplies (papers, pencils, forms, Advertising, Awareness and Publicity Campaig	ns				
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	eries and gaming					
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2210708	Trainer Allowance					
2210712	Trainee Allowance Catering Services (receptions), Accommodatic	n Citte Food ~~				
	Catering Services (receptions), Accommodation				-	0
P.8Betting, lotte	eries and gaming		-			
2210502	ture Development Publishing and Printing Services		1	1		
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2210805	National Celebrations					
	Boards, Committees, Conferences and seminar	S				
2210/12	Trainer Allowance Trainee Allowance					
2210801	Catering Services (receptions), Accommodation Maintenance of Office Furniture and Equipment	on, Gifts, Food an				
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KO22 RECORREN	NI EXPENDITURE		-	109,074,266		
9.DEVELOPMEN	NI EXPENDITURE BY PROGRAMMES, SUB-PROGRAM	MES AND TEMS	INDER WHICH T		UNIED FOR BY 311000	0000 KILIFI COUNTY
		MES AND TEMS	2017/2018		FY 2019/2020	FY 2020/2021
ITEM CODE	PROJECT NAME	WARD				
ITEM CODE		MES AND TEMS	2017/2018		FY 2019/2020	FY 2020/2021
ITEM CODE	PROJECT NAME	MES AND TEMS	2017/2018		FY 2019/2020	FY 2020/2021
ITEM CODE	PROJECT NAME Slopment Project	MES AND TEMS	2017/2018		FY 2019/2020	FY 2020/2021
ITEM CODE P1: Youth deve S.P	PROJECT NAME Propment Project Construction of a Youth Empowerment centre	MES AND TEMS	2017/2018	HIS VOIE WILL BE ACCO	FY 2019/2020	FY 2020/2021
ITEM CODE	PROJECT NAME Propment Project Construction of a Youth Empowerment centre	WARD	2017/2018		FY 2019/2020	FY 2020/2021
ITEM CODE P1: Youth deve 3.P 3110299	PROJECT NAME Propment Project Construction of a Youth Empowerment centre	WARD	2017/2018	HIS VOIE WILL BE ACCO	FY 2019/2020	FY 2020/2021
ITEM CODE P1: Youth deve 3.P 3110299	PROJECT NAME Propment Project Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen	WARD	2017/2018	HIS VOIE WILL BE ACCO	FY 2019/2020	FY 2020/2021
ITEM CODE P1: Youth deve S.P 3110299 3110299	PROJECT NAME Ropment Project Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth	WARD WARD Sokoni Marafa	2017/2018	HIS VOIE WILL BE ACCO	FY 2019/2020	FY 2020/2021
ITEM CODE P1: Youth deve S.P 3110299 3110299 3110299	PROJECT NAME Sopment Project Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB TOTAL	WARD	2017/2018	HIS VOTE WILL BE ACCO 14.000,000 500,000	FY 2019/2020	FY 2020/2021
ITEM CODE P1: Youth deve S.P 3110299 3110299 3110299 P2: Sports Devi	PROJECT NAME Sopment Project Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre	WARD WARD Sokoni Marafa	2017/2018	HIS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000	FY 2019/2020	FY 2020/2021
ITEM CODE P1: Youth deve S.P 3110299 3110299 3110299 P2: Sports Deve SP:	PROJECT NAME Propert Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB IDIAL elopment Projects	WES AND TIEMS T WARD Sokoni Marafa Mnarani	2017/2018	HS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 15,500,000	FY 2019/2020	FY 2020/2021
ITEM CODE P1: Youth deve S.P 3110299 3110299 3110299 P2: Sports Deve SP:	PROJECT NAME Stopment Project Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB IOTAL elopment Projects Purchase of Sports equipment	WARD WARD Sokoni Marafa	2017/2018	HIS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000	FY 2019/2020	FY 2020/2021
ITEM CODE P1: Youth deve S.P 3110299 3110299 3110299 P2: Sports Deve SP:	PROJECT NAME Propert Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB IDIAL elopment Projects	WES AND TIEMS T WARD Sokoni Marafa Mnarani	2017/2018	HS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 15,500,000	FY 2019/2020	FY 2020/2021
ITEM CODE P1: Tourn deve 3.10299 3110299 3110299 P2: Sports Deve SF: 3111109 3110299	PROJECT NAME Stopment Project Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB TOTAL elopment Projects Purchase of Sports equipment Architectural design and Construction of Kilifi	WARD Sokoni Marafa Mnarani All wards	2017/2018	HIS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 15,500,000 9,550,000	FY 2019/2020	FY 2020/2021
ITEM CODE P1: You'n deve S.P 3110299 3110299 3110299 21: Sports Deve SP: 311109 3110299 3110299 3111099 31110299	PROJECT NAME Stopment Project Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB TOTAL elopment Projects Purchase of Sports equipment Architectural design and Construction of Kilifi Stadium-Water Ground Research and Feasibility Study	Wes AND TIEMS T WARD Sokoni Marafa Mnarani All wards Sokoni	2017/2018	HS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 15,500,000 9,550,000 100,000,000 3,000,000	FY 2019/2020	FY 2020/2021
ITEM CODE P1: Youth deve S.P 3110299 3110299 3110299 P2: Sports Deve SP: 3111109 31110299 31110299 31110299 31110299 31110299 3110299	PROJECT NAME Stopment Project Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB IOTAL elopment Projects Purchase of Sports equipment Architectural design and Construction of Kilifi Stadium-Water Ground Research and Feasibility Study Levelling and Grading of Msabaha Play Ground	WES AND TIEMS T WARD Sokoni Marafa Mnarani All wards Sokoni Ganda	2017/2018	HS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 15,500,000 9,550,000 100,000,000 1,500,000 1,500,000 1,500,000	FY 2019/2020	FY 2020/2021
ITEM CODE P1: Youth deve S.P 3110299 3110299 3110299 P2: Sports Deve SP: 3111109 31110299 31110299 31110299 31110299 31110299 3110299	PROJECT NAME Stopment Project Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB TOTAL elopment Projects Purchase of Sports equipment Architectural design and Construction of Kilifi Stadium-Water Ground Research and Feasibility Study	Wes AND TIEMS T WARD Sokoni Marafa Mnarani All wards Sokoni	2017/2018	HS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 15,500,000 9,550,000 100,000,000 3,000,000	FY 2019/2020	FY 2020/2021
ITEM CODE P1: Youth deve S.P 3110299 3110299 3110299 P2: Sports Deve SP: 3111109 3110299 3111499 3110504	PROJECT NAME Propresent Project Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB TOTAL elopment Projects Purchase of Sports equipment Architectural design and Construction of Kilifi Stadium-Water Ground Research and Feasibility Study Levelling and Grading of Msabaha Play Ground Levelling and Grading of Majengo Community:	WES AND TIEMS T WARD Sokoni Marafa Mnarani All wards Sokoni Ganda Mtepeni	2017/2018	HS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 1,500,000 100,000,000 1,500,000 1,500,000 1,500,000	FY 2019/2020	FY 2020/2021
ITEM CODE P1: Youth deve S.P 3110299 3110299 3110299 P2: Sports Deve SP: 311109 3110299	PROJECT NAME Sopment Project Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB TOTAL elopment Projects Purchase of Sports equipment Architectural design and Construction of Kilifi Stadium-Water Ground Research and Feasibility Study Levelling and Grading of Msabaha Play Ground Levelling and Grading of Majengo Community: Upgrading of Bomani Stadium SUB TOTAL	WES AND TIEMS T WARD Sokoni Marafa Mnarani All wards Sokoni Ganda	2017/2018	HS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 15,500,000 9,550,000 100,000,000 1,500,000 1,500,000 1,500,000	FY 2019/2020	FY 2020/2021
ITEM CODE P1: Tourn deve S.P 3110299 3110299 3110299 P2: Sports Dev SP: 3111109 3110299 3111499 3110504 3110504 3110504	PROJECT NAME Project Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB TOTAL elopment Projects Purchase of Sports equipment Architectural design and Construction of Kilifi Stadium-Water Ground Research and Feasibility Study Levelling and Grading of Msabaha Play Ground Levelling and Grading of Majengo Community: Upgrading of Bomani Stadium	WES AND TIEMS T WARD Sokoni Marafa Mnarani All wards Sokoni Ganda Mtepeni	2017/2018	HS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 15,500,000 100,000,000 1,500,000 1,500,000 5,000,000	FY 2019/2020	PY 2020/2021 KSH
ITEM CODE PI: Yourn deve S.P 3110299 3110299 3110299 2310299 2310299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 2310299 3110504 3110504	PROJECT NAME Sopment Project Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB TOTAL elopment Projects Purchase of Sports equipment Architectural design and Construction of Kilifi Stadium-Water Ground Research and Feasibility Study Levelling and Grading of Msabaha Play Ground Levelling and Grading of Majengo Community: Upgrading of Bomani Stadium SUB TOTAL	WES AND TIEMS T WARD Sokoni Marafa Mnarani All wards Sokoni Ganda Mtepeni	2017/2018	HS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 15,500,000 100,000,000 1,500,000 1,500,000 5,000,000	FY 2019/2020	PY 2020/2021 KSH
ITEM CODE PT: Yourn deve S.P 3110299 3110504 3110504 3110504 3110504	PROJECT NAME Propression Project Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB TOTAL elopment Projects Purchase of Sports equipment Architectural design and Construction of Kilifi Stadium-Water Ground Research and Feasibility Study Levelling and Grading of Msabaha Play Ground Levelling and Grading of Majengo Community: Upgrading of Bomani Stadium SUB TOTAL elopment Projects	WES AND TIEMS T WARD Sokoni Marafa Mnarani All wards Sokoni Ganda Mtepeni Magarini	2017/2018	HS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 1,000,000 1,500,000 100,000,000 1,500,000 1,500,000 1,500,000 5,000,000 120,550,000	FY 2019/2020	PY 2020/2021 KSH
ITEM CODE P1: Tourn deve S.P 3110299 3110299 3110299 P2: Sports Dev SP: 3111109 3110299 3111499 3110504 3110504 3110504	PROJECT NAME Sopment Project Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB TOTAL elopment Projects Purchase of Sports equipment Architectural design and Construction of Kilifi Stadium-Water Ground Research and Feasibility Study Levelling and Grading of Msabaha Play Ground Levelling and Grading of Majengo Community: Upgrading of Bomani Stadium SUB TOTAL	WES AND TIEMS T WARD Sokoni Marafa Mnarani All wards Sokoni Ganda Mtepeni	2017/2018	HS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 15,500,000 100,000,000 1,500,000 1,500,000 5,000,000	FY 2019/2020	PY 2020/2021 KSH
ITEM CODE P1: Yourn deve S.P 3110299 3110299 3110299 3110299 3110299 3110299 3110504 3110504 3110504 3110504 3110504 3110504 3110504 3110504 3110504	PROJECT NAME PROJECT NAME Propression Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB TOTAL elopment Projects Purchase of Sports equipment Architectural design and Construction of Kilifi Stadium-Water Ground Research and Feasibility Study Levelling and Grading of Msabaha Play Ground Levelling and Grading of Majengo Community: Upgrading of Bomani Stadium SUB TOTAL elopment Projects Construction of PWDs Empowerment centre	WES AND TIEMS T WARD Sokoni Marafa Mnarani All wards Sokoni Ganda Mtepeni Magarini Magarini	2017/2018	HS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 1,000,000 1,500,000 100,000,000 1,500,000 1,500,000 1,500,000 5,000,000 120,550,000	FY 2019/2020	PY 2020/2021 KSH
ITEM CODE P1: Yourn deve S.F 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110504 3110504 3110504 3110504 3110504 3110504 3110504 3110504	PROJECT NAME Propression Project Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB TOTAL elopment Projects Purchase of Sports equipment Architectural design and Construction of Kilifi Stadium-Water Ground Research and Feasibility Study Levelling and Grading of Msabaha Play Ground Levelling and Grading of Majengo Community: Upgrading of Bomani Stadium SUB TOTAL elopment Projects	WES AND TIEMS T WARD Sokoni Marafa Mnarani All wards Sokoni Ganda Mtepeni Magarini	2017/2018	HS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 1,000,000 1,500,000 100,000,000 1,500,000 1,500,000 1,500,000 5,000,000 120,550,000	FY 2019/2020	PY 2020/2021 KSH
ITEM CODE P1: Yourn deve S.F 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110504 3110504 3110504 3110504 3110504 3110504 3110504 3110504	PROJECT NAME PROJECT NAME Propression Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB TOTAL Purchase of Sports equipment Architectural design and Construction of Kilifi Stadium-Water Ground Research and Feasibility Study Levelling and Grading of Msabaha Play Ground Levelling and Grading of Majengo Community: Upgrading of Bomani Stadium SUB TOTAL elopment Projects Construction of PWDs Empowerment centre Youth Empowerment (Sports Facilities)	WES AND TIEMS T WARD Sokoni Marafa Mnarani All wards Sokoni Ganda Mtepeni Magarini Magarini	2017/2018	HS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 1,000,000 1,500,000 100,000,000 1,500,000 1,500,000 1,500,000 5,000,000 120,550,000	FY 2019/2020	PY 2020/2021 KSH
ITEM CODE P1: Yourn deve S.P 3110299 3110299 3110299 3110299 3110299 3110299 3110299 311109 3110504 3110504 3110504 3110504 3110504 3110504 3110504 3110299 3110299 3110299 3110299 3110299	PROJECT NAME PROJECT NAME Propression Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB TOTAL elopment Projects Purchase of Sports equipment Architectural design and Construction of Kilifi Stadium-Water Ground Research and Feasibility Study Levelling and Grading of Msabaha Play Ground Levelling and Grading of Majengo Community: Upgrading of Bomani Stadium SUB TOTAL elopment Projects Construction of PWDs Empowerment centre Youth Empowerment (Sports Facilities)	WES AND TIEMS T WARD Sokoni Marafa Mnarani All wards Sokoni Ganda Mtepeni Magarini Magarini GANDA	2017/2018	HS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 1,500,000 100,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,000,000	FY 2019/2020	PY 2020/2021 KSH
ITEM CODE P1: Youfn deve S.P 3110299 3110299 3110299 210299 210299 3110299 3110299 3110299 3110299 3110504 3110504 3110504 3110504 3110504 3110504 3110299 3110299 3110299 3110299 3110299	PROJECT NAME PROJECT NAME Propression Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB TOTAL elopment Projects Purchase of Sports equipment Architectural design and Construction of Kilifi Stadium-Water Ground Research and Feasibility Study Levelling and Grading of Msabaha Play Ground Levelling and Grading of Majengo Community: Upgrading of Bomani Stadium SUB TOTAL elopment Projects Construction of PWDs Empowerment centre Youth Empowerment (Sports Facilities)	WES AND TIEMS T WARD Sokoni Marafa Mnarani All wards Sokoni Ganda Mtepeni Magarini Magarini GANDA	2017/2018	HS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 1,500,000 100,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,000,000	FY 2019/2020	PY 2020/2021 KSH
ITEM CODE P1: Youfn deve S.P 3110299 3110299 3110299 210299 210299 3110299 3110299 3110299 3110299 3110504 3110504 3110504 3110504 3110504 3110504 3110299 3110299 3110299 3110299 3110299	PROJECT NAME Stopment Project Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB TOTAL elopment Projects Purchase of Sports equipment Architectural design and Construction of Kilifi Stadium-Water Ground Research and Feasibility Study Levelling and Grading of Msabaha Play Ground Levelling and Grading of Majengo Community: Upgrading of Bomani Stadium SUB TOTAL elopment Projects Construction of PWDs Empowerment centre Youth Empowerment (Sports Facilities) Purchase of sports equipment Purchase of land for stadium and fencing	WES AND TIEMS T WARD Sokoni Marafa Mnarani All wards Sokoni Ganda Mtepeni Magarini Malindi Town GANDA SOKONI	2017/2018	HS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 1,500,000 100,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,000,000	FY 2019/2020	PY 2020/2021 KSH
ITEM CODE P1: Youfn deve S.P 3110299 3110299 3110299 210299 210299 3110299 3110299 3110299 3110299 3110504 3110504 3110504 3110504 3110504 3110504 3110299 311109 311109 311109	PROJECT NAME PROJECT NAME Property Project Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB TOTAL elopment Projects Purchase of Sports equipment Architectural design and Construction of Kilifi Stadium-Water Ground Research and Feasibility Study Levelling and Grading of Msabaha Play Ground Levelling and Grading of Majengo Community: Upgrading of Bomani Stadium SUB TOTAL elopment Projects Construction of PWDs Empowerment centre Youth Empowerment (Sports Facilities) Purchase of sports equipment Purchase of land for stadium and fencing Purchase and supply of sports kits for soccer	WES AND TIEMS T WARD Sokoni Marafa Mnarani All wards Sokoni Ganda Mtepeni Magarini Malindi Town GANDA SOKONI	2017/2018	HS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 1,500,000 100,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,000,000	FY 2019/2020	PY 2020/2021 KSH
ITEM CODE P1: Youfn deve S.P 3110299 3110299 3110299 3110299 P2: Sports Deve SP: 3110299 3110299 3110504 3110504 3110504 3110504 3110504 3110504 3110299 3110299 3110299 3110299	PROJECT NAME Stopment Project Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB TOTAL elopment Projects Purchase of Sports equipment Architectural design and Construction of Kilifi Stadium-Water Ground Research and Feasibility Study Levelling and Grading of Msabaha Play Ground Levelling and Grading of Majengo Community: Upgrading of Bomani Stadium SUB TOTAL elopment Projects Construction of PWDs Empowerment centre Youth Empowerment (Sports Facilities) Purchase of sports equipment Purchase of land for stadium and fencing	WES AND TIEMS T WARD Sokoni Marafa Mnarani All wards Sokoni Ganda Mtepeni Magarini Malindi Town GANDA SOKONI MWARAKAYA	2017/2018	HS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 1,500,000 100,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,000,000	FY 2019/2020	PY 2020/2021 KSH
ITEM CODE P1: Youfn deve S.P 3110299 3110299 3110299 P2: Sports Deve SP: 3111109 3110504 3110504 3110504 3110504 3110504 3110504 3110504 3110504 3110299 311109 311109 311109 3111109	PROJECT NAME Stopment Project Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB TOTAL elopment Projects Purchase of Sports equipment Architectural design and Construction of Kilifi Stadium-Water Ground Research and Feasibility Study Levelling and Grading of Msabaha Play Ground Levelling and Grading of Majengo Community: Upgrading of Bomani Stadium SUB TOTAL elopment Projects Construction of PWDs Empowerment centre Youth Empowerment (Sports Facilities) Purchase of sports equipment Purchase of land for stadium and fencing Purchase and supply of sports kits for soccer and volleyball Purchase of sports equipment for youth	WES AND TIEMS T WARD Sokoni Marafa Mnarani All wards Sokoni Ganda Mtepeni Magarini Malindi Town GANDA SOKONI MWARAKAYA ADU	2017/2018	HS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 1,500,000 100,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,000,000	FY 2019/2020	PY 2020/2021 KSH
ITEM CODE P1: Yourn deve S.F 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110504 3110504 3110504 3110504 3110504 3110504 3110504 3110299 3110504 3110504 3110299 3110504 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 31109 3110504 3110504 3110504 3110299 3110299 3110504 3110504 3110299 3110299 3110504 3110504 3110299 3110299 3110504 3110504 3110299 3110299 3110299 3110504 3110299 3110299 3110504 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 311109 311109 311109	PROJECT NAME PROJECT NAME Propression Construction of a Youth Empowerment centre at Kilifi Electrical Installation at Hells Kitchen Electrical Installation at Mnarani Youth Empowerment centre SUB TOTAL elopment Projects Purchase of Sports equipment Architectural design and Construction of Kilifi Stadium-Water Ground Research and Feasibility Study Levelling and Grading of Majengo Community: Upgrading of Bomani Stadium SUB TOTAL elopment Projects Construction of PWDs Empowerment centre Youth Empowerment (Sports Facilities) Purchase of land for stadium and fencing Purchase and supply of sports kits for soccer and volleyball	WES AND TIEMS T WARD Sokoni Marafa Mnarani All wards Sokoni Ganda Mtepeni Magarini Malindi Town GANDA SOKONI MWARAKAYA	2017/2018	HS VOTE WILL BE ACCCO 14,000,000 500,000 1,000,000 1,500,000 100,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,000,000	FY 2019/2020	FY 2020/2021 KSH

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3111109	Supply of footballs, games skirts and jerseys (Sports equipment)	GARASHI		-		
	Contruction of community social hall, purchase of furniture, electrification and a 2					
3110299	door pit latrine at bundacho water project ground	CHASIMBA		1,950,000		
3110504	Fencing of Kaloleni playing ground(Chain link) and concrete poles	KALOLENI	-	1,500,000		
	Purchase of sports kits (jerseys-20 pairs, balls-50					
3111109	pieces, boots-130 pairs, Nets- 3 Pairs, Stockings- 130 pairs)	KALOLENI	4	1,700,000		
3111109	Purchase of Studio equiping system	KALOLENI		900,000		
	Construction of community social hall at					
3110299	Bundacho + guttering & purchase of 10,000 ltrs tank	CHASIMBA	-	-		
3110299	Construction of Bundacho social hall (phase 1) Electricity and water connection			5,000,000		
	Equipping of community sports club	CHASIMBA		1,000,000		
3110299	contruction of 2 no door toilet for chasimba youth group	CHASIMBA		2,000,000		
3111109	Purchase of Sports Equipment for youth empowerment program	DABASO		1,000,000		
3111109	Purchase of Sports kit	MNARANI	1	400,000		
3110504	Soccer pitch levelling at Mgandini- Fumbini	KIBARANI		1,700,000		
	Purchase of Sports items for kibarani teams	KIBARANI		300,000		
	Purchase of sports kits	Malindi Town		2,000,000		
3111109	Purchase of sports items for all ward football	RURUMA		-		
3111109	Purchase of sports equipment	JILORE	-	2,000,000		
3111109	Purchase of sports equipment for youth	GONGONI		1,000,000		
3111109	Purchase of sports kits	WATAMU	-	2,000,000		
	Purchase of sports kits	MWARAKAYA		1,000,000		
3111109	Purchase of football equipment	SOKOKE		1,000,000		
3111109	Purchase of football equipment	MAGARINI		1,000,000		
Jultural Dev	relopment Projects			40,450,000		0
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					[
3110299	Construction of Kaloleni Social Hall	Kaloleni		14,000,000		
	Construction of Kaloleni Social Hall Construction of Kakuyuni Social Hall	Kaloleni Kakuyuni				
3110299				14,000,000		
3110299 3110299	Construction of Kakuyuni Social Hall	Kakuyuni		14,000,000		
3110299 3110299 3110299	Construction of Kakuyuni Social Hall Construction of Mwarakaya Social Hall	Kakuyuni Mwarakaya		14,000,000 4,100,000 4,343,185		
3110299 3110299 3110299 3110299 3110504	Construction of Kakuyuni Social Hall Construction of Mwarakaya Social Hall Construction of Mpirani Social Hall	Kakuyuni Mwarakaya Magarini		14.000.000 4.100.000 4.343,185 4.500.000		
3110299 3110299 3110299 3110299 3110504 3110299	Construction of Kakuyuni Social Hall Construction of Mwarakaya Social Hall Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of	Kakuyuni Mwarakaya Magarini Mawarakaya		14,000,000 4,100,000 4,343,185 4,500,000 1,500,000		
3110299 3110299 3110299 3110504 3110299 3110299 3110299	Construction of Kakuyuni Social Hall Construction of Mwarakaya Social Hall Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of	Kakuyuni Mwarakaya Magarini Mawarakaya Kambe Ribe		14,000,000 4,100,000 4,343,185 4,500,000 1,500,000 4,000,000		
3110299 3110299 3110299 3110504 3110299 3110299 3110299 3110299	Construction of Kakuyuni Social Hall Construction of Mwarakaya Social Hall Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social Hall finishing and Fencing of Kibaoni Social Hall	Kakuyuni Mwarakaya Magarini Mawarakaya Kambe Ribe Sokoni		14,000,000 4,100,000 4,343,185 4,500,000 1,500,000 4,000,000 3,000,000		
3110299 3110299 3110299 3110504 3110299 3110299 3110299 3110299	Construction of Kakuyuni Social Hall Construction of Mwarakaya Social Hall Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social Hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall	Kakuyuni Mwarakaya Magarini Mawarakaya Kambe Ribe Sokoni Kibarani		14,000,000 4,100,000 4,343,185 4,500,000 1,500,000 4,000,000 3,000,000 4,500,000		
3110299 3110299 3110299 3110504 3110299 3110299 3110299 3110299 3110299	Construction of Kakuyuni Social Hall Construction of Mwarakaya Social Hall Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall	Kakuyuni Mwarakaya Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Kibarani		14,000,000 4,100,000 4,343,185 4,500,000 1,500,000 4,000,000 3,000,000 4,500,000 4,700,000		
3110299 3110299 3110299 3110504 3110299 3110299 3110299 3110299 3110299 3110299	Construction of Kakuyuni Social Hall Construction of Mwarakaya Social Hall Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall Construction of Rabai Social Hall	Kakuyuni Mwarakaya Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Kibarani Rabai Kisurutini		14,000,000 4,100,000 4,343,185 4,500,000 1,500,000 4,000,000 3,000,000 4,500,000 4,700,000 5,200,000		
3110299 3110299 3110299 3110504 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299	Construction of Kakuyuni Social Hall Construction of Mwarakaya Social Hall Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social Hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo. Social hall Construction of Kibarani Social Hall Construction of Rabai Social Hall Construction of Bomani Social Hall	Kakuyuni Mwarakaya Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Kibarani Rabai Kisurutini Magarini		14,000,000 4,100,000 4,343,185 4,500,000 1,500,000 4,000,000 4,000,000 4,700,000 5,200,000 4,000,000		
3110299 3110299 3110299 3110504 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299	Construction of Kakuyuni Social Hall Construction of Mwarakaya Social Hall Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall Construction of Rabai Social Hall Construction of Bomani Social Hall Construction of Bomani Social Hall Renovation Mudhir House	Kakuyuni Mwarakaya Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Kibarani Rabai Kisurufini Magarini Mnarani		14,000,000 4,100,000 4,343,185 4,500,000 1,500,000 4,000,000 4,000,000 4,700,000 5,200,000 4,000,000 4,000,000		
3110299 3110299 3110299 3110504 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299 3110299	Construction of Kakuyuni Social Hall Construction of Mwarakaya Social Hall Construction of Mpirani Social Hall Landscaping of Chonyi Amphitheatre Construction of Kambe Ribe Social hall Kibaoni Social hall finishing and Fencing of Kibaoni Social Hall Construction of Eza Moyo Social hall Construction of Kibarani Social Hall Construction of Rabai Social Hall Construction of Bomani Social Hall Renovation Mudhir House Construction of Social hall at Mwembe Punda	Kakuyuni Mwarakaya Magarini Mawarakaya Kambe Ribe Sokoni Kibarani Kibarani Rabai Kisurufini Magarini Mnarani Chasimbo		14.000.000 4.100.000 4.343,185 4.500.000 1.500.000 4.000.000 4.000.000 4.700.000 5.200.000 4.000.000 4.000.000 4.000.000		

GROSS IOTAL		256,343,185	
SOR IOLAT		/9,843,185	
Purchase of 625 plastic chairs and 25 seater 3110999 tents to be distributed to groups	Sokoni	5,000,000	
Establishment of Ward culture & Sports and 3111109 purchase of equipment	BAMBA	500,000	
3111109 Purchase of 800 plastic chairs	KAKUYUNI	1,000,000	
Building and construction of a social 3110299 hall at Msabaha	GANDA		
traditional houses and 3110299 fencing at Mtsangamali	GONGONI	-	
Purchase of plastic chairs and wooden table for 2 Kibarani social hall	s KIBARANI	2,500,000	
Development of Ruruma Cultural Centre	RURUMA	-	
Construction of a community social Hall, 3110299 purchase of furniture. Electrification and a 2	CHASIMBA	-	

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VOTE 3121 C	COUNTY DIVISION FOR T	RADE AND TOURISM					
	mpetitive and innovativ	e tourism co-opera	tive trade and	industrial sector	for socio-economic de	evelopment"	
2.MISSION			invo, nado ana				
		that facilitates inve	stments and de	evelopment of to	urism, Co-operative, tr	rade and industria	sectors for wealth creation and
sustainable gr 3.PROGRAMM							
	120						
		/21, the departmen	t of trade , idust	rialization, co-op	erative , tourism and v	vildlife will implem	ent the following programmes:
1. General Ac 2 Trade Devel	aministration lopment and promotion	1					
	elopment and promoti						
				projected estima	tes for 2019/20 and 20	20/21 for compen	sation to employees, use of goods and
services, othe Delivery Unit	r recurrent expenses are	Key Performance Ir		Baseline FY 2017	/18	Targets FY 201	9/2 Targets FY 2020/21
PROGRAMME	1: GENERAL ADMINISTRA	TION, PLANNING AN			/10		
	ective and efficient serv administration, planning		s				
Trade Departi		No. of reports	22	22			
Trade Departi	Statutory reports(Mont Staff trained	No. Staff trained	20	20			20
	Improve working enviro		20				2
		ICT equipments pu	5	5			5
		Purchased and mo	15	16			16
PROGRAMME	2. TRADE DEVELOPMENT	AND PROMOTION					
	ealth creation and cons						
	s development Profiling of markets.	Profile report	1	1			
	ů.			1			
Trade Departi	Construction of market	No of markets con	8	10			
Trade Depart	Refurbishment of mark	No of markets refu	2	6			
SP 2.2 Entrepre	eneur and management	t training					
SP 2 3 Eair trac	Training of MSEs de and consumer protec	No of MSEs operate	400	450			
01 2.0 T un nuc	Verification of traders		1500	1600		10	
	collection of Appropric	Amount of revenue	1.2M	1.3M		18	
	1			1	ı	L	
SP 2.4 Trade d	evelopment						
		Amount of credit d No of trade fairs ar	40M	60M		80M	1
	Reviewed policies and		1	1			1
PROGRAMME	3. TOURISM DEVELOPME	NT AND PROMOTION	l				
OUTCOME: Inc	creased income from To	urism.					
or oli NIChe f	ourism products develop Promotion of MIC	No of promotion ev		2			6
	· Organize Cultura	No.of Cultural touri		3			6
	ő			ľ			
		No of sports tourism Beach clean-ups	4	4			
SP 3.2 Tourism	promotion and marketi	ng		2500 1		1500 b	
	 Develop and dist 	No of tourism prom	i accumentar	souu prochures		4500 brochures	
	Erection of Signa	No of signage's	5	5			
	LIGCTION OF SIGNC	n o or signage s	5	5			
		No of exhibitions ar	6	8			<u> </u>
SP 3.3 Tourism	infrastructure and deve	lopment					
	Construction and	No of tourism mark	1	1			
	Construction of P	No boardwalk con	0	0			
	CONSIDERIOR OF D		0	0			
	Construction of T	No of tourism inform	0	0			
			0	Ŭ			
	Support community ba	No. of community i	0	1		<u> </u>	<u> </u>

	1			T			1
	Construction of to	No. of tourism recre	1	1		1	
SP 3.4 Tourism	training and capacity bu		000	000		200	i
		No of beach and on No of community to the termination of terminatio of termination of terminatio of termination of termination of		200		200	•
			2	4		0	
	Beach clean ups	No of beach clear	2	4 4		4	
	Marking of national an	No. of national and	4	4			
	0 11 11 1					4	-
	Sensitization of commu Wildlife Management s	No. of Community	10	8		0	
5.SUMMARY C	OF EXPENDITURE BY ECON	OMIC CLASSIFICATI	ION	10			
						PRO	JECTED MTEF ESTIMATES
				ED ESTIMATES FY		EX 2010/20	EX 2020/21
				KSH		FY 2019/20 KSH	FY 2020/21 KSH
Economic Clo	assification			ESTIMATES FY 20	17/18	KJII	Kan
						FY 2019/2020	FY 2020/2021
				KSH		KSH	KSH
	on to Employees			43,631,986	44,704,672.00	49,175,139.20	54,092,653.12
	s and Services			48,563,470	40,140,086.00	55,154,094.60	60,669,504.06
Capital Trans	f Non-Financial Assets			153,814,046 30,000,000	152,246,544.00 30,000,000.00	70,581,222 55,000,000.00	61,815,000 60,000,000.00
Total Expendi				276,009,502	267,091,302	229,910,456	236,577,157
	OF EXPENDITURE BY PROG	FRAMMES					
Programmes				ESTIMATES FY 20			
						FY 2019/2020	FY 2019/2020
P 1: Conoral (Administration, Planning a	and Support Socioo		KSH 61,377,030	OVED ESTIMATE FY 20 64,453,802	KSH 63,784,334	KSH 70,162,767
	histration, Planning and Su			61,377,030	64,453,802	63,784,334	70,162,767
	evelopment and Promotic			180,112,472	185,145,862	75,662,122	67,403,990
	et Development			143,127,472	143,385,862	73,726,122	65,274,390
	ade and Consumer prote	ection		1,255,000	530,000	583,000	641,300
S.P 2.3 Trade [35,730,000	41,230,000	1,353,000	1,488,300
	evelopment and Promoti			34,520,000	27,491,638	24,244,000	26,668,400
S.P 4.1 TOURISM	Promotion and Marketir		cation	4,310,000 27,310,000	21,270,000 5,761,638	23,397,000 341,000	25,736,700 375,100
		omeni ana Diversili		27,310,000	3,761,636		373,100
S.P 4.2 Niche	Tourism Products Develop			-	-	-	-
S.P 4.2 Niche 1 S.P 4.3 Tourism	n Infrastructure Developm	nent		- 2,290,000	- 460,000	- 506,000	- 556,600
S.P 4.2 Niche T S.P 4.3 Tourism S.P.4.4 Tourism		nent wilding		- 2,290,000 610,000	460,000	506,000	- 556,600 -
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P 4.5. Human TOTAL	n Infrastructure Developm n training and capacity b n Wildlife Conflict Mitigati	nent wilding ion		610,000 276,009,502	460,000 - 277,091,302	506,000 - 163,690,456	-
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P 4.5. Human TOTAL	n Infrastructure Developm n training and capacity b	nent wilding ion		610,000 276,009,502	460,000 - 277,091,302	506,000 - 163,690,456	-
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P 4.5. Human TOTAL	n Infrastructure Developm n training and capacity b n Wildlife Conflict Mitigati	nent wilding ion		610,000 276,009,502	460,000 - 277,091,302	506,000 - 163,690,456	-
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P 4.5. Human TOTAL	n Infrastructure Developm n training and capacity b n Wildlife Conflict Mitigati	nent wilding ion		610,000 276,009,502	460,000 - 277,091,302	506,000 	
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P 4.5. Humai TOTAL 7.SUMMARY C	n Infrastructure Developm n training and capacity b n Wildlife Conflict Mitigat FRECURRENT EXPENDITUR	nent wilding ion RE ITEMS UNDER WH		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 201	460,000 - 277,091,302 D FOR BY 3110000000	506,000 	- 164,235,157 - IMATES FY 2019/2020
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P 4.5. Human TOTAL	n Infrastructure Developm n training and capacity b n Wildlife Conflict Mitigat FRECURRENT EXPENDITUR	nent wilding ion		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 201	460,000 - 277,091,302	506,000 	
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P 4.5. Humai TOTAL 7.SUMMARY C	n Infrastructure Developm training and capacity b n Wildlife Conflict Mitigati DF RECURRENT EXPENDITUR ITEN	nent uilding RE ITEMS UNDER WH A DESCRIPTION		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 201 KSH	460,000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20	506,000 163,690,456 KILIFI COUNTY PROJECTED MTEF EST FY 2019/2020 KSH	164,235,157 IMATES FY 2019/2020 KSH
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P 4.5. Humai TOTAL 7.SUMMARY C	n Infrastructure Developm n training and capacity b n Wildlife Conflict Mitigat FRECURRENT EXPENDITUR	nent uilding RE ITEMS UNDER WH A DESCRIPTION		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 201	460,000 - 277,091,302 D FOR BY 3110000000	506,000 	- 164,235,157 - IMATES FY 2019/2020
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.5. Humai TOTAL 7.SUMMARY C ITEMCODE	n Infrastructure Developm training and capacity b n Wildlife Conflict Mitigati FRECURRENT EXPENDITUR ITEM Basic Salaries - Permane Basic Salaries - Permane	nent uilding ion RETTEMS UNDER WH A DESCRIPTION ent Employees y Employees		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 201 KSH	460,000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20	506,000 163,690,456 KILIFI COUNTY PROJECTED MTEF EST FY 2019/2020 KSH	164,235,157 IMATES FY 2019/2020 KSH
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.5. Humai TOTAL 7.SUMMARY C ITEMCODE	n Infrastructure Developm n training and capacity b n Wildlife Conflict Mitigat PF RECURRENT EXPENDITUR ITEM Basic Salaries - Permane	nent uilding ion RETTEMS UNDER WH A DESCRIPTION ent Employees y Employees		610.000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 201 KSH 25,476,835	460,000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20	506,000 163,690,456 KILIFI COUNTY PROJECTED MTEF EST FY 2019/2020 KSH	164,235,157 IMATES FY 2019/2020 KSH
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.5. Humai TOTAL 7.SUMMARY C ITEMCODE	n Infrastructure Developm h training and capacity b n Wildlife Conflict Mitigati DF RECURRENT EXPENDITUR Basic Salaries - Permane Basic Salaries - Permane Basic Salaries-Temporary Personal Allowances pa Salary	nent uilding ion RE ITEMS UNDER WH A DESCRIPTION ent Employees id as part of		610.000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 201 KSH 25,476,835	460,000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20	506,000 163,690,456 KILIFI COUNTY PROJECTED MTEF EST FY 2019/2020 KSH	164,235,157 IMATES FY 2019/2020 KSH
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.5. Humai TOTAL 7.SUMMARY C 2110100 2110200 2110300	Infrastructure Developm Infraining and capacity b In Wildlife Conflict Mitigat FRECURRENT EXPENDITUR ITEN Basic Salaries - Permane Basic Salaries - Permane Basic Salaries - Permane Basic Salaries - Dermane Basic Salaries - Permane Basic Salaries - Dermane Basic Salaries - Dermane Basic Salaries - Dermane Basic Salaries - Dermane Basic Salaries - Dermane Personal Allowances pa	nent uilding ion RE ITEMS UNDER WH A DESCRIPTION ent Employees id as part of to Compulsory		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 201 KSH 25,476,835 3,000,000 10,799,626	460,000 	506,000 - 163,690,456 KILIFI COUNTY PROJECTED MTEF EST FY 2019/2020 KSH - 14,290,729	
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.5. Humai TOTAL 7.SUMMARY C 2110100 2110200 2110300	n Infrastructure Developm h training and capacity b n Wildlife Conflict Mitigati DF RECURRENT EXPENDITUR Basic Salaries - Permane Basic Salaries - Permane Basic Salaries-Temporary Personal Allowances pa Salary	nent uilding ion RE ITEMS UNDER WH A DESCRIPTION ent Employees id as part of to Compulsory		610,000 276,009,502 VILL BE ACCOUNTE ESTIMATESFY 201 KSH 25,476,835 3,000,000	460,000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20 27,357,575	506,000 - 163,690,456 KILIFI COUNTY PROJECTED MTEF EST FY 2019/2020 KSH -	I64,235,157 IMATES FY 2019/2020 KSH 33,102,666
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.4 Tourism TOTAL 7.SUMMARY C 2110100 2110200 2110200 2110300	n Infrastructure Developm 1 training and capacity b n Wildlife Conflict Mitigati DF RECURRENT EXPENDITUR Basic Salaries - Permane Basic Salaries - Permane	nent uilding ion REITEMS UNDER WH A DESCRIPTION ent Employees id as part of to Compulsory Schemes		610,000 276,009,502 VILL BE ACCOUNTE ESTIMATESFY 201 KSH 25,476,835 3,000,000 10,799,626 4,355,525	460.000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20 27.357,575 - 12.991,572 4.355,525	506,000 163,690,456 KILIFI COUNTY PROJECTED MTEF EST FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078	IMATES FY 2019/2020 KSH 33,102,666 - 15,719,802 5,270,185
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.4 Tourism TOTAL 7.SUMMARY C 2110100 2110200 2110200 2110300	Infrastructure Developm Infraining and capacity b In Wildlife Conflict Mitigat FRECURRENT EXPENDITUR ITEN Basic Salaries - Permane Basic Salaries - Permane Basic Salaries - Permane Basic Salaries - Dermane Basic Salaries - Permane Basic Salaries - Dermane Basic Salaries - Dermane Basic Salaries - Dermane Basic Salaries - Dermane Basic Salaries - Dermane Personal Allowances pa	nent uilding ion REITEMS UNDER WH A DESCRIPTION ent Employees id as part of to Compulsory Schemes		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 201 KSH 25,476,835 3,000,000 10,799,626	460,000 	506,000 - 163,690,456 KILIFI COUNTY PROJECTED MTEF EST FY 2019/2020 KSH - 14,290,729	
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.5. Humai TOTAL 7.SUMMARY C 2110100 2110200 2110300 2120100 2210100	n Infrastructure Developm 1 training and capacity b n Wildlife Conflict Mitigati DF RECURRENT EXPENDITUR Basic Salaries - Permane Basic Salaries - Permane	nent uilding ion RETTEMS UNDER WH A DESCRIPTION ont Employees id as part of to Compulsory Schemes vices		610,000 276,009,502 VILL BE ACCOUNTE ESTIMATESFY 201 KSH 25,476,835 3,000,000 10,799,626 4,355,525	460.000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20 27.357,575 - 12.991,572 4.355,525	506,000 163,690,456 KILIFI COUNTY PROJECTED MTEF EST FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078	IMATES FY 2019/2020 KSH 33,102,666 - 15,719,802 5,270,185
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.5. Humai TOTAL 7.SUMMARY C 2110100 2110200 2110300 2120100 2210100	Infrastructure Developm Infraining and capacity b Mildlife Conflict Mitigoti FRECURRENT EXPENDITUR Basic Salaries - Permane Basic Salaries - Permane Basic Salaries-Temporary Personal Allowances pa Salary Employer Contributions National Social Security Utilities, Supplies and Ser	nent uilding ion RETTEMS UNDER WH A DESCRIPTION ent Employees id as part of to Compulsory Schemes vices es and Services		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 201 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000	460,000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000	506,000 - 163,690,456 KILIFI COUNTY PROJECTED MTEF EST FY 2019/2020 KSH - 14,290,729 4,791,078 770,000	
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.4 Tourism TOTAL 7.SUMMARY C 2110100 2110200 2110300 2110300 2120100 2210100	Infrastructure Developm Training and capacity b n Wildlife Conflict Mitigati FRECURRENT EXPENDITUR Basic Salaries - Permane Basic Salaries - Pe	nent uilding ion RETTEMS UNDER WH A DESCRIPTION ent Employees id as part of to Compulsory Schemes vices es and Services osistence, and osts		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 201 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000	460,000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000	506,000 - 163,690,456 KILIFI COUNTY PROJECTED MTEF EST FY 2019/2020 KSH - 14,290,729 4,791,078 770,000	
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.5. Humai TOTAL 7.SUMMARY C 2110100 2110200 2110300 2120100 2210100 2210200 2210300	Infrastructure Developm Infraining and capacity b In Wildlife Conflict Mitigoti In Wildlife Conflict Mitigoti Infrastructure FRECURRENT EXPENDITUR Basic Salaries - Permane Basic Salaries - Permane Composition - Topological Security Utilities, Supplies and Ser Communication, Supplie Domestic Travel and Subsi	nent uilding ion RETTEMS UNDER WH A DESCRIPTION ent Employees id as part of to Compulsory Schemes vices es and Services osistence, and osts		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 201 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 370,000 4,595,000	460,000 - 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000 240,000 4,250,000	506,000 	
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.5. Humai TOTAL 7.SUMMARY C 2110100 2110200 2110300 2120100 2210100 2210200 2210300	Infrastructure Developm Infraining and capacity b In Wildlife Conflict Mitigoti FRECURRENT EXPENDITUR Basic Salaries - Permane Basic Salaries -	nent uilding ion RETTEMS UNDER WH A DESCRIPTION ent Employees id as part of to Compulsory Schemes vices es and Services osistence, and other		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 201 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 370,000	460.000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20 27.357,575 - 12.991,572 4.355,525 700,000 240,000	506,000 163,690,456 KILIFI COUNTY PROJECTED MTEF EST FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078 770,000 264,000	IMATES FY 2019/2020 KSH 33,102,666 15,719,802 5,270,185 847,000 290,400
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.5. Humai TOTAL 7.SUMMARY C 2110100 2110200 2110200 2110200 2110200 2210100 2210200 2210200 2210200	Infrastructure Developm Training and capacity b In Wildlife Conflict Mitigati FRECURRENT EXPENDITUR Basic Salaries - Permane Basic Salaries - P	nent uilding ion RETTEMS UNDER WH A DESCRIPTION ent Employees id as part of to Compulsory Schemes vices es and Services osistence, and other		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 20 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 370,000 4,595,000 3,140,000	460.000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20 27.357,575 - 12.991,572 4.355,525 700,000 240,000 4.250,000 1.839,260	506,000 163,690,456 KIJFI COUNTY PROJECTED MTEF EST FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078 770,000 264,000 4,675,000 2,023,186	IMATES FY 2019/2020 KSH 33,102,666
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.5. Humai TOTAL 7.SUMMARY C 2110100 2110200 2110200 2110200 2110200 2210100 2210200 2210200 2210200	Infrastructure Developm Infraining and capacity b In Wildlife Conflict Mitigoti FRECURRENT EXPENDITUR Basic Salaries - Permane Basic Salaries -	nent uilding ion RETTEMS UNDER WH A DESCRIPTION ent Employees id as part of to Compulsory Schemes vices es and Services osistence, and other		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 201 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 370,000 4,595,000	460,000 - 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000 240,000 4,250,000	506,000 	
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.5 Humai TOTAL 7.SUMMARY C 2110100 2110200 2110300 2110300 2210100 2210100 2210300 2210300 2210400 2210500	Infrastructure Developm Infraining and capacity b In Wildlife Conflict Mitigoti In Wildlife Conflict Mitigoti In Wildlife Conflict Mitigoti Intervention Intervention Recurrent Expenditure Basic Salaries - Permane Basic	nent uilding ion RETTEMS UNDER WH A DESCRIPTION A DESCRIPTION ent Employees id as part of to Compulsory Schemes vices es and Services osistence, and other d Information		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 201 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 3,70,000 4,595,000 3,140,000 26,735,000	460.000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20 27.357,575 - 12.991,572 4.355,525 700,000 240,000 4.250,000 1.839,260	506,000 163,690,456 KIJFI COUNTY PROJECTED MTEF EST FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078 770,000 264,000 4,675,000 2,023,186	IMATES FY 2019/2020 KSH 33,102,666
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.5 Humai TOTAL 7.SUMMARY C 2110100 2110200 2110300 2110300 2210100 2210100 2210300 2210300 2210400 2210500	Infrastructure Developm Training and capacity b In Wildlife Conflict Mitigati FRECURRENT EXPENDITUR Basic Salaries - Permane Basic Salaries - P	nent uilding ion RETTEMS UNDER WH A DESCRIPTION A DESCRIPTION ent Employees id as part of to Compulsory Schemes vices es and Services osistence, and other d Information		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 20 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 370,000 4,595,000 3,140,000	460.000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20 27.357,575 - 12.991,572 4.355,525 700,000 240,000 4.250,000 1.839,260	506,000 163,690,456 KIJFI COUNTY PROJECTED MTEF EST FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078 770,000 264,000 4,675,000 2,023,186	IMATES FY 2019/2020 KSH 33,102,666
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.5 Humai TOTAL 7.SUMMARY C 2110100 2110200 2110300 2110300 2210100 2210100 2210200 2210400 2210400 2210500	Infrastructure Developm Infraining and capacity b In Wildlife Conflict Mitigoti In Wildlife Conflict Mitigoti In Wildlife Conflict Mitigoti Intervention Intervention Recurrent Expenditure Basic Salaries - Permane Basic	nent uilding ion RETTEMS UNDER WH A DESCRIPTION A DESCRIPTION ent Employees id as part of to Compulsory Schemes vices es and Services osistence, and other d Information		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 201 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 3,70,000 4,595,000 3,140,000 26,735,000	460.000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20 27.357,575 - 12.991,572 4.355,525 700,000 240,000 4.250,000 1.839,260	506,000 163,690,456 KIJFI COUNTY PROJECTED MTEF EST FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078 770,000 264,000 4,675,000 2,023,186	IMATES FY 2019/2020 KSH 33,102,666
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S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.5 Humai TOTAL 7.SUMMARY C 2110100 2110200 2110300 2110300 2210100 2210100 2210300 2210300 2210500 2210500 2210500	Infrastructure Developm Training and capacity b In Wildlife Conflict Mitigat FRECURRENT EXPENDITUR Basic Salaries - Permane Basic Salaries - Permane Salaries - Permane	nent uilding ion RETTEMS UNDER WH A DESCRIPTION ent Employees id as part of to Compulsory Schemes vices es and Services osistence, and other d Information sets		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 20' KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 3,70,000 4,595,000 3,140,000 26,735,000	460.000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000 240,000 4,250,000 1,839,260 21,359,000 -	506,000 163,690,456 KIJFI COUNTY PROJECTED MTEF EST FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078 770,000 264,000 4,675,000 2,023,186 23,494,900 -	IMATES FY 2019/2020 KSH - 15,719,802 5,270,185 847,000 290,400 5,142,500 2,225,505 25,844,390 -
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S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.5 Humai TOTAL 7.SUMMARY C 2110100 2110200 2110300 2110300 2120100 2210100 2210300 2210400 2210500 2210500 2210600 2210700 2210700	Infrastructure Developm Training and capacity b n Wildlife Conflict Mitigat FRECURRENT EXPENDITUR Basic Salaries - Permane Basic Salaries - Permane Salary Personal Allowances pa Salary Employer Contributions 1 National Social Security Utilities, Supplies and Sub Supplies and Services Hospitality Supplies and	nent uilding ion RETTEMS UNDER WH A DESCRIPTION ent Employees id as part of to Compulsory Schemes vices es and Services osistence, and other d Information sets Servi		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 201 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 3,70,000 4,595,000 3,140,000 26,735,000 100,000 2,678,470 2,510,000	460,000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000 240,000 4,250,000 1,839,260 21,359,000 - 3,000,000	506,000 163,690,456 KILIFI COUNTY PROJECTED MTEF EST FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078 770,000 264,000 4,675,000 2,023,186 23,494,900 - 3,300,000	IMATES FY 2019/2020 KSH 15,719,802 5,270,185 847,000 290,400 5,142,500 2,225,505 25,844,390 - 3,630,000
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S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.4 Tourism TOTAL 7.SUMMARY C 2110100 2110200 2110200 2110300 2210200 2210200 2210200 2210400 2210400 2210500 2210600 2210600 2210600 2210800 2210800	Infrastructure Developm Infraining and capacity b In Wildlife Conflict Mitigoti In Wildlife Conflict Mitigoti In Wildlife Conflict Mitigoti Interventional Security Basic Salaries - Permane Basic Salaries - Permane Supplies and Security Utilities, Supplies and Security Intervention Costs Printing , Advertising and Supplies and Security Rentals of Produced Ass Intervention Costs Intervention Costs Inter	A DESCRIPTION A DESC		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 201 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 3,70,000 4,595,000 3,140,000 26,735,000 100,000 2,678,470 2,510,000	460,000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000 240,000 4,250,000 1,839,260 21,359,000 - 3,000,000	506,000 163,690,456 KILIFI COUNTY PROJECTED MTEF EST FY 2019/2020 KSH 30,093,333 - 14,290,729 4,791,078 770,000 264,000 4,675,000 2,023,186 23,494,900 - 3,300,000	IMATES FY 2019/2020 KSH 15,719,802 5,270,185 847,000 290,400 5,142,500 2,225,505 25,844,390 - 3,630,000
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.5 Humai TOTAL 7.SUMMARY C 2110100 2110200 2110300 2110300 2120100 2210300 2210400 2210500 2210500 2210500 2210600 2210700 2210700 2210900 2210900	Infrastructure Developm Infraining and capacity b In Wildlife Conflict Mitigoti In Wildlife Conflict Mitigoti In Wildlife Conflict Mitigoti In Wildlife Conflict Mitigoti Basic Salaries - Permane Basic Salaries - Permane Method Salaries - Permane Communication Supplie Domestic Travel and Sub Insurance Costs Specialised Materials an Office and General Sup	A DESCRIPTION A DESC		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 201 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 3,70,000 4,595,000 100,000 2,6735,000 100,000 2,678,470 2,510,000 70,000 1,935,000	460.000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20 27.357,575 - 12.991,572 4.355,525 700,000 240,000 4.250,000 1.839,260 21.359,000 1.041,826 - - 2.300,000	506.000 	IMATES FY 2019/2020 KSH 33,102,666
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.5 Humai TOTAL 7.SUMMARY C 2110100 2110200 2110300 2110300 2120100 2210300 2210400 2210500 2210500 2210500 2210600 2210700 2210700 2210900 2210900 2211000	Infrastructure Developm Training and capacity b In Wildlife Conflict Mitigati FRECURRENT EXPENDITUR Basic Salaries - Permane Basic Salaries - Permane Salary Communication Cost Foreign Travel and Sub Other Transportation Costs Printing - Advertising and Supplies and Services Rentals of Produced Ass Training Expenses Hospitality Supplies and Insurance Costs Specialised Materials an	A DESCRIPTION A DESC		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 20' KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 3,70,000 4,595,000 3,140,000 2,6,735,000 100,000 2,678,470 2,510,000	460,000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000 240,000 4,250,000 1,839,260 21,359,000 - 3,000,000 1,041,826 - -	506,000 	164,235,157 IMATES FY 2019/2020 KSH 33,102,666 - 15,719,802 5,270,185 847,000 290,400 5,142,500 2,225,505 25,844,390 - 3,630,000 1,260,609
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.5 Humai TOTAL 7.SUMMARY C 2110100 2110200 2110200 2110300 2210200 2210200 2210200 2210400 2210400 2210500 2210600 2210600 2210600 2210700 2210800 2210800 2211000	Infrastructure Developm Infraining and capacity b Mildlife Conflict Mitigoti Experimental Action FRECURRENT EXPENDITUR Basic Salaries - Permane Basic Salaries - Permane Basic Salaries - Permane Basic Salaries - Temporary Personal Allowances pa Salary Employer Contributions I National Social Security Utilities, Supplies and Ser Communication, Supplie Domestic Travel and Subsi transportation costs Printing , Advertising and Supplies and Services Rentals of Produced Ass Training Expenses Hospitality Supplies and Insurance Costs Specialised Materials an Office and General Sup Fuel Oil and Lubricants	A DESCRIPTION RETTEMS UNDER WH A DESCRIPTION A D		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 20' KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 3,70,000 4,595,000 3,140,000 26,735,000 100,000 2,678,470 2,510,000 1,935,000 1,245,000	460,000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000 240,000 4,250,000 1,839,260 21,359,000 - 3,000,000 1,041,826 - - 2,300,000 1,350,000	506,000 	Id4,235,157 IMATES FY 2019/2020 KSH 33,102,666 - 15,719,802 5,270,185 847,000 290,400 5,142,500 2,225,505 25,844,390 - 3,630,000 1,260,609 - 2,783,000 1,633,500
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.5 Humai TOTAL 7.SUMMARY C 2110100 2110200 2110200 2110300 2210200 2210200 2210200 2210400 2210400 2210500 2210600 2210600 2210600 2210700 2210800 2210800 2211000	Infrastructure Developm Infraining and capacity b In Wildlife Conflict Mitigoti In Wildlife Conflict Mitigoti In Wildlife Conflict Mitigoti In Wildlife Conflict Mitigoti Basic Salaries - Permane Basic Salaries - Permane Method Salaries - Permane Communication Supplie Domestic Travel and Sub Insurance Costs Specialised Materials an Office and General Sup	A DESCRIPTION RETTEMS UNDER WH A DESCRIPTION A D		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 201 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 3,70,000 4,595,000 100,000 2,6735,000 100,000 2,678,470 2,510,000 1,935,000	460.000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20 27.357,575 - 12.991,572 4.355,525 700,000 240,000 4.250,000 1.839,260 21.359,000 1.041,826 - - 2.300,000	506.000 	IMATES FY 2019/2020 KSH 33,102,666
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.4 Tourism S.P.4.5. Humai TOTAL 7.SUMMARY C 2110100 2110200 2110300 2110300 2110300 2210100 2210100 2210300 2210400 2210500 2210500 2210500 2210500 2210700 2210700 2210900 2210900 2211000 2211100	Infrastructure Developm Infraining and capacity b In Wildlife Conflict Mitigoti In Wildlife Conflict Mitigoti In Wildlife Conflict Mitigoti In Wildlife Conflict Mitigoti Basic Salaries - Permane Basic Salaries - Permane Salary Personal Allowances pa Salary Employer Contributions : National Social Security Utilities, Supplies and Ser Communication, Supplie Domestic Travel and Subsi transportation costs Printing , Advertising and Supplies and Services Rentals of Produced Ass Training Expenses Hospitality Supplies and Insurance Costs Specialised Materials an Office and General Sup Fuel Oil and Lubricants Other Operating Expense	A DESCRIPTION A DESCRIPTION Contemporation Contempo		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 20 KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 3,70,000 4,595,000 3,140,000 2,6735,000 100,000 2,678,470 2,510,000 1,935,000 1,245,000 2,065,000	460.000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20 27.357,575 - 12.991,572 4.355,525 700,000 240,000 4.250,000 1.839,260 21.359,000 1.041,826 - - 2.300,000 1.350,000 1.0,60,000	506.000 163,690,456 KILIFI COUNTY PROJECTED MTEF EST FY 2019/2020 KSH 30.093,333 - 14.290,729 4.791,078 770,000 264,000 4.675,000 2.023,186 23,494,900 - 3,300,000 1,146,009 - 2,530,000 1,485,000 66,000	Id4,235,157 Id4,235,157 IMATES FY 2019/2020 KSH 33,102,666 - 15,719,802 5,270,185 847,000 290,400 5,142,500 2,225,505 25,844,390 - 3,630,000 1,260,609 - 2,783,000 1,633,500 72,600
S.P 4.2 Niche 1 S.P 4.3 Tourism S.P.4.4 Tourism S.P.4.4 Tourism S.P.4.5. Humai TOTAL 7.SUMMARY C 2110100 2110200 2110300 2110300 2210100 2210100 2210100 2210300 2210400 2210500 2210500 2210500 2210500 2210700 2210700 2210700 2210900 2211000 2211100	Infrastructure Developm Infraining and capacity b In Wildlife Conflict Mitigoti In Wildlife Conflict Mitigoti In Wildlife Conflict Mitigoti In Wildlife Conflict Mitigoti In Wildlife Conflict Mitigoti Basic Salaries - Permane Basic Salaries - Temporary Personal Allowances pa Salary Utilities, Supplies and Ser Communication, Supplie Domestic Travel and Subsi transportation costs Printing , Advertising and Supplies and Services Rentals of Produced Ass Iraining Expenses Hospitality Supplies and Insurance Costs Specialised Materials an Office and General Sup Fuel Oil and Lubricants	A DESCRIPTION A DESCRIPTION Contemporation Contempo		610,000 276,009,502 WILL BE ACCOUNTE ESTIMATESFY 20' KSH 25,476,835 3,000,000 10,799,626 4,355,525 320,000 3,70,000 4,595,000 3,140,000 26,735,000 100,000 2,678,470 2,510,000 1,935,000 1,245,000	460,000 277,091,302 D FOR BY 3110000000 OVED ESTIMATE FY 20 27,357,575 - 12,991,572 4,355,525 700,000 240,000 4,250,000 1,839,260 21,359,000 - 3,000,000 1,041,826 - - 2,300,000 1,350,000	506,000 	Id4,235,157 IMATES FY 2019/2020 KSH 33,102,666 - 15,719,802 5,270,185 847,000 290,400 5,142,500 2,225,505 25,844,390 - 3,630,000 1,260,609 - 2,783,000 1,633,500

2111000		1,300,000	1 000 000	1,100,000	1,210,000
	Purchase of Office Furniture and General E		1,000,000		
TOTAL	Purchase of Specialised Plant, Equipment c	400,000 93,895,45 6		550,000 94,979,234	605,000 104,477,157
8. RECURRENT ITEM CODE	EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND	ITEMS UNDER WHICH ESTIMATESFY 20		COUNTED FOR	
ILIN CODE		ESTIMATEST 7 20	APPROVED ESTIMATE	FY 2019/2020	FY 2019/2020
	ITEM DESCRIPTION General Administration, planning & Support Services	KSH	FY 2018/19	KSH	KSH
	ne 1.1.:Administration, Planning and Support Services	1	T	1	1
2110199	Basic Salaries - Permanent - Others	25,476,835	27,357,575	30,093,333	33,102,666
2110201	Contractual Employees		-	-	-
2110299	Basic Salaries-Temporary-Others	3,000,000	_	-	
2110277		0,000,000			
2110301	House Allowance	7,085,859	8,574,445	9,431,890	10,375,078
2110314	Transport Allowance	3,033,600	3,736,960	4,110,656	4,521,722
2110315	Extreneous allowance	156,000	156,000	171,600	188,760
2110320	Leave Allowance	524,167	524,167	576,584	634,242
2120101	Employer Contributions to NSSF	84,000	84,000	92,400	101,640
2120101		04,000	04,000	72,400	101,040
2120103	Employer Contributions to Staff Pension Scheme	4,271,525	4,271,525	4,698,678	5,168,545
2210101	Electricity	100,000	400,000	440,000	484,000
2210102	Water & Sewarage Charges	220,000	300,000	330,000	363,000
2210106	Utilities, supplies-other			-	-
2210201	Telephone Telex, Mobile phone Services	130,000	100,000	110,000	121,000
2210202	Internet connections		-	-	-
2210203	Courier and Postal Services	20,000		-	
2210205	Satelite Access services			-	-
2210301	Travel Cost (airline, bus, railway, milage allowance)	200,000	700,000	770,000	847,000
2210301		200,000	700,000	770,000	047,000
2210302	Accomodation- Domestic Travel	400,000	500,000	550,000	605,000
2210303	Daily Subsistence Allowance	400,000	500,000	550,000	605,000
2210401	Travel Cost (airline, bus, railway, etc)	500,000	500,000	550,000	605,000
0010/00		000.000	000.070	1 000 10/	1.10/ 505
2210402	Accomodation	800,000	939,260	1,033,186	1,136,505
2210502	Publishing & Printing Services	550,000	-	-	
0002					
2210503	Subscriptions to Newspapers, Magazines & Peripdicals	50,000	40,000	44,000	48,400
2210603	Rents and rates			-	-
2210604	Hire of Transport	l	-		l

		1			
2210701	Travel Allowances	100,000	-	-	-
2210703	Production and printing of training materials		-	-	-
2210704	Hire of Training facilities and equipments			-	-
2210799	Training Expenses-Others	542,000	1,000,000	1,100,000	1,210,000
2210801	Catering Services	100,000	41,826	46,009	50,609
2210802	Boards, Committees, Conference & Seminars	400,000	500,000	550,000	605,000
2210904	Motor Vehicle insurance		-	-	-
2211002	Dressing and other Non-Pharmaceutical Medical items	50,000	-	-	-
2211004	Fungicides,Insectsides & sprays	10,000		-	-
2211101	General office supplies (paper,pencils pens etc)	400,000	400,000	440,000	484,000
2211102	Supplies & Accessories for computers and printers	500,000	250,000	275,000	302,500
2211103	Sanitary & cleaning materials, supplies and services	120,000	700,000	770,000	847,000
2211201	Refined Fuel & Lubricants for transport	400,000	1,350,000	1,485,000	1,633,500
2211203	Refined Fuel & Lubricants-others	300,000	-	-	-
2211204	Other fuels(Charcoal,wood,cooking gas etc)	50,000	-	-	-
2211305	Contracted Guards & cleaning services	700,000	-	-	-
2211306	Membership fees,Dues & subscriptions to professional and trade bodies	25,000	60,000	66,000	72,600
2211307	Transport costs and charges (freight)		-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	300,000	-	-	-
2211310	Contracted professional services		-	-	-
2211313	Security operations			-	-
2211329	HIV AIDS secretariat workplace policy			-	-
2211399	Other Operating Expenses- Other	10,000		-	-
2220101	Maintainance Expenses - Motor Vehicles	800,000	2,000,000	2,200,000	2,420,000
2220105	Routine Maintainance - Vehicles	600,000		-	-
2220201	Maintainance of plant,Machinery and others	1 50,000		-	-
2220202	Maintainance of office Furniture & Equipment	1 50,000		-	-
2220205	Maintainance of building & stations	300,000	1,500,000	1,650,000	1,815,000

2220210	Maintainance of Computers,Software & Networks	200,000	500,000	550,000	605,000
3111001	Purchase office furniture & Fittings	800,000	-	-	-
3111002	Purchase of computer,Printers	500,000	500,000	550,000	605,000
3111111	Purchae of Ict Networking & comm. Equipment	400,000	500,000	550,000	605,000
	SUB TOTAL Trade Development and Promotion	54,908,986	57,985,758	63,784,334	70,162,767
	ne 2.1.: Market Development	I			
2210101	Electricity			-	
2210102	Water and sewerage charges	-	-	-	
2210106	Utilities, Supplies- other	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		40,000	44,000	48,400
2210203	Courier and Postal Services	10,000		-	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	200,000	220,000	242,000
2210302	Accommodation - Domestic Travel	300,000	200,000	220,000	242,000
2210303	Daily Subsistence Allowance	200,000	250,000	275,000	302,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	60,000	-	-	
2210502	Publishing & Printing Services	300,000	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	19,000	20,900	22,990
2210505	Trade shows and exhibitions	400,000	500,000	550,000	605,000
2210701	Travel Allowance	60,000	-	-	-
2210799	Training expenses	376,470	2,000,000	2,200,000	2,420,000
2210801	Catering services (Reception),Accom, gifts,food and drinks	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	-	250,000	275,000	302,500
2211004	Fungicides, Insecticides and Sprays	10,000			
	General Office Supplies (papers, pencils, forms, small office equipment	200,000	150,000	165,000	181,500
	Supplies and Accessories for Computers and Printers	100,000	250,000	275,000	302,500
	Refined Fuels and Lubricants	200,000			
2211201	Other Fuels (wood, charcoal, cooking gas	15,000			
	Legal Dues/fees, Arbitration and Compensation Payments	500,000			
		30,000			
	Maintenance Expenses - Motor Vehicles	200,000			
			-		
	Maintainance of building & stations Maintainance of Computers,Software &	300,000			
	Networks	100,000	-		<u>-</u>
	Mbegu Fund for MSMES		-	-	
	Purchase of Computers		500,000	550,000	605,000
3111001	Purchase office furniture & Fittings SUB TOTAL	- 3,481,470	4,359,000	4,794,900	5,274,390

	·				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	55,000	30,000	33,000	36,300
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	150,000	165,000	181,500
2210302	Accommodation - Domestic Travel	200,000	-	-	-
2210303	Daily Subsistence Allowance	1 50,000	200,000	220,000	242,000
2210502	Publishing & Printing Services	400,000	-	-	-
2210799	Training Expenses	300,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000	150,000	165,000	181,500
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
3111104	Purchase of instrumentation and calibration		-	-	-
Sub-Program	SUB TOTAL me 2.3: Trade Development	1,255,000	530,000	583,000	641,300
Jub-Hogiann	Telephone, Telex, Facsimile and Mobile				
2210201	Phone Services	70,000	30,000	33,000	36,300
2210202	Internet Connections	30,000	-	-	-
2210203	Courier and Postal Services	10,000		-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	150,000	165,000	181,500
2210302	Accommodation - Domestic Travel	380,000	200,000	220,000	242,000
2210303	Daily Subsistence Allowance	250,000	-	-	
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	20,000		-	-
2210401	International Travel	400,000	-	-	
2210402	Accomodation-Foreign	400,000	-	-	
2210502	Publishing & Printing Services	550,000	-	-	-
2210504	Advertising, awareness and publicity camp	800,000	-	-	-
2210505	Trade Shows and Exhibitions	500,000	500,000	550,000	605,000
2210701	Travel Allowance	100,000	-	-	
2210799	Training Expenses	810,000	-	-	
2210801	Catering services	300,000	-	-	-
2210802	Boards, Committees, Conferences and Seminars	700,000	250,000	275,000	302,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment	360,000	100,000	110,000	121,000
2211201	Refined Fuels and Lubricants for Transport		-	-	-
2211310	Contracted Technical Services		10,000,000		
2220105	Routine Maintenance - Vehicles	-	-	-	-
SUB TOTAL		5,730,000	11,230,000	1,353,000	1,488,300
Programme 4	: Tourism Development and Promotion		, ,	,,	
Sub-Program	me 4.1: Tourism Promotion and Marketing				
	Telephone, Telex,				
2010001	Facsimile and Mobile Phone Services	20,000	20.000	22.000	04.000
	Travel costs	20,000	20,000	22,000 165,000	24,200 181,500
	Accommodation - Domestic Travel	200,000	100,000	110,000	121,000
	Daily Subsistence Allowance	300,000	350,000	385,000	423,500
	Travel cost	500,000	-	-	-
	Accommodation - Foreign Travel	500,000	400,000	440,000	484,000
	Sundry items	40,000	-	-	
	Publishing & Printing Services	400,000	650,000	715,000	786,500
	Advertising awareness and publicity	500,000	15,000,000	16,500,000	18,150,000
	Trade shows and Exhibition	1,300,000	4,600,000	5,060,000	5,566,000
	Hire of transport	100,000	-	-	
	Catering services(Receptions, Sanitary and cleaning materials, supplies	1 50,000 50,000	-	-	
	Sanitary and cleaning materials, supplies Medals,awards and honor	50,000	-	-	
			-	-	
2211201	Refined Fuels and Lubricants for Transport	100,000	-	-	

2211310	Contracted Technical Services		-		
Sub-Program	SUB TOTAL ne 4.2: Niche Tourism products development and dive	4,310,000 ersification	21,270,000	23,397,000	25,736,700
	Telephone, Telex, Facsimile and Mobile				
2210201	Phone Services	5,000	10,000	11,000	12,100
2210301	Travel costs	50,000	-	-	-
2210302	Accommodation - Domestic Travel	135,000	-	-	-
2210303	Daily Subsistence Allowance	300,000	250,000	275,000	302,500
2210502	Publishing & Printing Services	50,000	50,000	55,000	60,500
22100002			00,000	00,000	00,000
2210505	Trade shows and Exhibition Advertising awareness and publicity	20,000,000	-	-	-
2210504	campaigns	600,000	-	-	-
0010001	Catering services (Receptions,	100.000			
2210801	Accomodation, Gifts, Food and drinks	100,000	-	-	-
2210807	Medals,awards and honor	70,000	-	-	-
2211103	Sanitary and cleaning materials, supplies and services		200,000	220,000	242,000
	SUB TOTAL	21,310,000	510,000	341,000	375,100
Sub-Program	ne 4.4: Tourism Training & Capacity Building Telephone, Telex, Facsimile and Mobile		I		
2210201	Phone Services	10,000	10,000	11,000	12,100
2210301	Travel cost		150,000	165,000	181,500
2210302	Accommodation - Domestic Travel	100,000	-	-	-
2210303	Daily Subsistence Allowance	400,000	200,000	220,000	242,000
2210401	Travel cost		-	-	-
2210402	Accommodation - Foreign Travel		-	-	-
2210502	Publishing & Printing Services	1 50,000	-	-	-
	Advertising, awareness and publicity				
2210504	campaigns	100,000	-	-	-
2210505	Trade Shows and Exhibitions	-	-	-	-
0010701		100.000			
2210701	Travel Allowance	100,000	-	-	-
2210704	Hire of Training Facilities and Equipment	190,000	-	-	-
2210700	Training expenses	100,000			
2210/77	Catering services (Receptions,	100,000			-
2210801	Accomodation, Gifts, Food and drinks	200,000	-	-	-
2210802	Boards, Committees,Conferences and Seminars	290,000			_
2210002	General Office Supplies (papers, pencils,	270,000			
2211101	forms, small office equipment	60,000	100,000	110,000	121,000
2211103	Sanitary and cleaning materials, supplies and services	10,000	_		
		10,000			
2211201	Refined Fuels and Lubricants for Transport	80,000	-	-	-
2211310	Contracted Professional Services	500,000	-	-	-
	SUB TOTAL	2,290,000	460,000	506,000	556,600
Sub-Program	ne 4.5.: Human Wildlife Conflict Mitigation	2,270,000	100,000	,	
	Telephone, Telex, Facsimile and Mobile				
2210201	Phone Services	10,000	-		
	Travel cost (Airline, bus, railway, mileage				
2210301	allowances)	50,000	-		
2210303	Daily Subsistence Allowance	200,000	-		
2210502	Publishing & Printing Services	65,000	-		
2210801	Catering services		-		
	Boards, Committees,Conferences and				

[General Office Supplies (papers, pencils,					
2211101	forms, small office equipment		35,000	-		
2211201	Refined Fuels and Lubricants for Transport	r	100,000	-		
	SUB TOTAL GROSS EXPENDITURE		610,000 93,895,456	96,344,758	- 94,759,234	- 104,235,157
9.DEVELOPME	ENT EXPENDITURE BY VOTE, PROGRAMMES, SU PROJECT NAME	IB-PROGRAMME			ILL BE ACCOUNTED F	
in the CODE		MARD	ED ESTIMATES FY KSH	OVED ESTIMATE FY 20	FY 2019/20 KSH	FY 2020/21 KSH
Sub-Programm	General Administration, planning & Suppor ne 1.1.:Administration, Planning and Suppor					
3110202 SUB TOTAL	Completion of Refurbishment of H/Q	Sokoni	6,468,044 6,468,044	6,468,044.00 6,468,044	-	-
	: Trade Development and Promotion ne 2.1.Market Development					
3110202	Construction of Market at Mazeras	Rabai Kisurutini	30,000,000	22,000,000	35,000,000	60,000,000
3110202	Construction of Kaloleni Market	Kaloleni	5,000,000	5,000,000	12,931,222	
3110202	Mtwapa Market construction	Mtepeni	56,436,002	20,145,184		
3110202	Construction of Abolution block at Mariakani Market	Mariakani	3,000,000	8,978,992		
3110202	Completion of Mariakani Highrise	Mariakani	2,000,000	13,580,602		
3110202	Construction of Gongoni Market	gongoni	5,000,000	10,825,906	10,000,000	
3110202	Electrification of Oleitiptip Market	Sokoni	1,000,000	-		
3110202	Construction of Malanga Modern air	Sokoke	4,045,000	2,193,072		
3110202	Construction of Mwarakaya Market	Mwarakaya	3,780,000	3,381,843		
3110202	Construction of Bamba market	Bamba		3,000,000		
3110202	Construction of Mkwajuni Market	mnarani	6,000,000	4,230,957	4,500,000	
3110202	Construction of Market shade at Tsangatsini	Mwanamwing	3,171,000	1,171,000	2,000,000	
3110202	Construction of Charo Ngoma Market Phas II	Kibarani	2,900,000	2,467,126		
3110202	Construction of 2 no. toilets at Mijomboni Market	Dabaso	1,000,000	1,000,000		
3110202	Construction of 4 door pit latrine at Majaoni trading centre	Tezo	1,400,000	1,332,000		
3110202	Construction of Vitengeni Market	sokoke	9,500,000	3,500,000	4,500,000	
3110202	Construction of Ganze Market	Ganze	3,414,000	4,313,180		
3110202	Mariakani open air market fencing	Mariakani	2,000,000	2,007,000		
3110202	Refurbishment of Malindi Handicraft Members Shade			3,000,000		
3111099	Purchase of Chairs	MNARANI		1,700,000		
3111099	Purchase of Tents	MNARANI		1,500,000		
3110299	Construction Poshomill	MNARANI		1,000,000		

	٢	r		r		
	Construction of a BMU office at Bahari ya Kati fish					
3110299	landing site	GONGONI		-		
	······································					
3110299	Construction Bale Market	SOKOKE		4,500,000		
	O de la tributa d'Illa e constitución de la constitución de la					
2110000	2 door toilets with a small office for caretaker at Gede Trading Centre	DABASO		3,000,000		
3110299		DADAGO		3,000,000		
3110299	Construction of market shade at Chasimba market centre	CHASIMBA		1,000,000		
	1 no. car washing machine and plastic water tank (5000					
3111099	ltrs)	MALINDI TOWN		400,000		
3111000	1 no. Poshomill for widows	MWAWESA		2,000,000		
5111077		MWAWLSA		2,000,000		
	Construction of Vipingo trading center(
3110299	Cabros) and Drainage	JUNJU		-		
3111099	Purchase of 8 no. market tents	GONGONI		1,000,000		
	Purchase of land for extension of Fundisa					
3130101	trading centre	GONGONI		1,000,000		
5150101				1,000,000		
3111099	Purchase of 12 Market tents(100 pax)	KAKUYUNI		3,000,000		
3111099	Purchase of 5 posho mills(Youth)	GARASHI		2,000,000		
	Purchase of 30 sewing machines (young					
3111099	unemployed mothers)	GARASHI		1,000,000		
5111077		OAIGAOIII		1,000,000		
	Construction of 1 No.market and 2 No. door					
3110299	toilets at Msoloni	GANDA		2,800,000		
	Construction of 2 no. of toilets at Msabaha					
3110299	Market with water connection	GANDA	139,646,002	1,000,000	68,931,222	60.000.000
Sub Broaram	SUB TOTAL me 2.3. Trade Development		139,646,002	139,026,862	68,931,222	80,000,000
	Mbegu Funds for MSMEs	All	30,000,000	30,000,000	44,000,000	50,000,000
	Mibege Ferles for Mismes	/ 41	30,000,000	30,000,000	44,000,000	50,000,000
	romotion and Development	•	,•		,	,300,000
	n promotion and Marketing					
	Construction of Watamu touristic market p	Watamu	6,000,000	5,251,638	4,730,284	
SUB TOTAL			6,000,000	5,251,638		-
GROSS EXPEN	NDITURE		152,114,046	180,746,544	68,931,222	60,000,000

		VOTE 2122 C		OR COOPERATIVE DE			
1: VISION		VOIE 3132 C	CONTENTSION R	OR COOPERATIVE DE	EVELOFMENT		
	petitive and innovative tour	ism, co-operative, trade o	and industrial secto	or for socio-economi	c development"		
2.MISSION	nabling environment that fo	acilitatos invostmonts and	Idovelopment of t	tourism Co oporativ	a trada and industrial so	torr for woalth creation	
3.PROGRAMMES	-		development of t	ioonani, co-operani			
Over the mediur	m term, 2018/19-2020/21, the		dustrialization, co-c	perative , tourism ar	nd wildlife will implement	the following program	mes:
	histration Planning and Supp						
	development and promotion the amount required in the		nd projected estim	ates for 2019/20 and	1 2020/21 for compensatio	on to employees use of	acods and
		Key Performance	Achievement FY	Baseline FY	2020/211010011100100	Targets FY	Targets FY
Delivery Unit	Key Outputs	Indicator	2016/17	2017/18		2019/20	2020/21
	GENERAL ADMINISTRATION, tive and efficient service de		SERVICES				
SP1.1. General a	dministration, planning and	support services					
Trade Department		No. of reports	22	22			
Department							
	Statutory reports(Monthly, quarterly, annual &						
Terevelle	performance contract)			00		00	
Trade Department	Staff trained	No. Staff trained	20	20		20	
Trade	Improve working	No of offices and	2	2		2	
Department	environment (refurbishment of Offices and sanitary facilities)	washroom refurbished					
						r	
		ICT equipments purchased	5	5		5	
		Purchased and	15	16		16	
		maintined furnitur and					
PROGRAMME 2.	CO-OPERATIVE DEVELOPME	NT AND PROMOTION					
	oved economic status of cit	izens					
SP 2.1 Co-opera	tive governance	No of statutory audit	60	70		80	
	Conduct statutory co- operative audits.	No of statutory audit	60	70		80	
-	Inspection of co-operative	No of cooperatives	10	15		20	
	societies done	inspections	10	15		20	
SP 2 2 Co-opera	tive advisory services						
31 2.2 CO-Opera	Provision of cooperative	No of AGM's and	100	120		150	
	advisory and extension	SGM's organized and					
	services	attended					
	No of Elections	120	150	200			
	Committee and	100	150	170			
					1		
SP 23 Co.onor-	tive marketing and value a	ddition					
or 2.0 Co-opera	and value do	Organize and	No of Exhibitions	3		5	5
	· Capacity building	2 • • •					-
	towards value addition/	No of trainings and	10	12		15	
		sensitization meetings	10	12		15	
		_					
	Promote Co-operative	No of cooperative	1	2		3	
	ventures	ventures					
SP 2.4 Promotion	of co-operatives	·			·		
	Formation of new	No of new	20	23			
	cooperatives	cooperatives registered					
		No of dormant	3	3			
		cooperatives revived					
	Revival of Dormant Co-	No of member	15	20			
	operatives	information days					

Immember Athene Production of performance of performac	Capacity building of Co- No of committee	18 25			ן
MARONS PROJECTION BY ETHANDIS BOUND IT POINT IT	operative officials and workshops members				
Kin Protection Kin	5.SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION			PROJECTED MI	EF ESTIMATES
SN SN SN SN SN Concernation is Employees SN S					FY 2020/21
Kin Figure 2017/2020 PF 2017/2020 PF 2007/2021 Comparimation to Eventment 143.51.996 Comparimation to Eventment 143.51.996 Comparimation to Eventment 243.51.996 2		KSH			KSH
Kith Kith <th< td=""><td>Classification</td><td>2017/18</td><td></td><td></td><td></td></th<>	Classification	2017/18			
Use of acade and Service 19/807.000 5.988.00.00 6.888.00 6.889.00 6.888.00 6.889.00 6.899.00 6.889.00 6.899.00 6.889.00 6.899.00 6.899.00 7.8		кѕн			FY 2020/2021 KSH
Acquisition of Non-Financial Assets 8,182,044 200,000,00 530,000 6,484,04 Copital forestime 4,484,04 - <t< td=""><td></td><td></td><td>-</td><td>-</td><td>-</td></t<>			-	-	-
Control Instrum 4.446/141					605,000
Str P1 2017/18 P7 2017/2020 P7 2017/2020 P7 2017/2020 Administration, Plonning and Support Services 10.377/00 -	Capital Transfers		-	-	-
International Internaternat International Internat		78,075,074	5,780,000	6,358,000	6,993,800
em Protection Protection Protection Administration, marking and Support Services 61.377.830 - - 9.11 Administration, marking and Support Services 61.377.830 - - 9.23 To marking a value addition, marking a value addition 2.278.000 1.338.000 1.438.000 1.438.000 9.23 Cooperative Addition, marking a value addition 2.278.000 1.338.000 1.438.		2017/18			4
Administration 41.377.030 · · >percentive 10.230.060 5.78.000 4.335.000 4.345.000 4.345.000 4.345.000 4.345.000 4.345.000 4.345.000 4.345.000 4.345.000 4.345.000 4.345.000 4.345.000 4.345.000	rogrammes	2017/10		FY 2019/2020	FY 2019/2020
P1.1.2.4000 61.377.830 - - SP.1.1.20000 5.780.000 4.583.000		KSH		KSH	KSH
Operative 10.238.060 5.78.000 4.338.000 <t< td=""><td></td><td></td><td>•</td><td></td><td>-</td></t<>			•		-
SF 31. Promotion of Co-operative and Abutory services 5.317.000 3.398.000 3.398.000 1.350.000 1.485.000 1.485.000 1.485.000 1.485.000 1.485.000 1.485.000 1.485.000 1.485.000 1.485.000 1.485.000 1.485.000 1.485.000 1.485.000 4.336.00			5 780 000		6,993,800
SP 32 Cooperative Governance 2.87.800 1.38.000 1.48.000 1.48.000 1.48.000 1.48.000 1.48.000 4.38.000 4					4,331,800
SP 3.3 Cooperative Markeling & Value addition 2.055.000 8.70.000 9.78.000<					1,633,500
ZSUMAARY OF RECURRENT CREMENDAL If this Voite Will be ACCOUNTED FOR BY 311000000 KUH COUNT CODE If the DESCRIPTION If X 2017/2020 If X 2017/2020 If the DESCRIPTION If X 2017/2020 If X 2017/2020 If X 2017/2020 Brack Soluties - Permanent SN K H K H K H 210000 Employees 25.476.035 - - - 210000 Employees 25.476.035 - - - 210000 Employees 25.476.035 - - - 210000 Employees 25.476.035 - - - - 21000 Employees 25.575 - - - - - 21000 Social Security Schemes 4.355.255 - <t< td=""><td>S.P 3.3 Cooperative Marketing & Value addition</td><td></td><td></td><td></td><td>1,028,500</td></t<>	S.P 3.3 Cooperative Marketing & Value addition				1,028,500
CODE IFM DECRIPTION IFM DECRIPTION IFM DECRIPTION IFM DECRIPTION Rail: Solation: FY 2017/200 FY 2017/200 FY 2017/200 210100 Employee: 25,476,835 - - Bail: Sation: - - - Bail: Sation: - - - 210000 Exponention: 3,000,000 - - 210000 Exponention: 4,355,525 - - 220000 Excit Security Schemes 4,355,525 - - 220000 Excit Security Schemes 4,355,500 180,000 196,000 21 220000 Excit Security Schemes 595,000 180,000 196,000 21 220000 Excit Security Schemes 2,100,000 - - - 220000 Excit Security Schemes 2,100,000 - - - 220000 Excit Security Schemes 4,128,000 2,000,000 2,000,000 2,000,000 2,000,000 <td< td=""><td></td><td></td><td></td><td>6,358,000</td><td>6,993,80</td></td<>				6,358,000	6,993,80
K3H K3H <td></td> <td></td> <td></td> <td></td> <td>1</td>					1
2110.00 balk Solaries - Permonent 25.476.835 - - 2010.00 Employees 3.000.000 - - 2010.00 Employees 3.000.000 - - 2010.00 Solaries - Permonent 3.000.000 - - 2010.00 Solaries - Permonent - - - - 2010.00 Solaries - Permonent - - - - - 2010.00 Solaries - Permonent -				FY 2019/2020	FY 2019/2020
211000 Imployees 25.474.835 - - Boil: Soldies-Temporary 3.000,000 - - Personal Allowances poid 10.799.826 - - Computery Instructed 4.355.525 - - Utilities, Supplies and 4.355.525 - - 201000 Section Supplies and 3.000,000 - - 201000 Section Supplies and 3.000,000 - - 201000 Subistence, and Other 2.440,000 1.360,000 1.485,000 201000 Inserportation Costs 2.100,000 - - - 201000 Rends of Produced Asets - - - - 201000 Rends of Produced Asets - - -		KSH		KSH	
2110200 Employees 3.000.000 - - 2110300 disport of biology 10.799.626 - - 210000 Social Security Schemes 4.355.525 - - 2210100 Singuity Schemes 340.000 - - 2210200 Communication, Supplies - - - 2210300 Insegrated in cases - - - 2210400 Insegrated in cases - - - - 2210500 Insegrated Allone Cases - - - - - 2210600 Rentals of Produced Assets - - - - - - - 2210600 Rentals of Produ		25,476,835		-	-
2110300 as part of Solary 10.799.426 - - Computery National 4.355.525 - - 2121010 Cocid security Stemes 4.355.525 - - Communication, Supplies and 340,000 - - 201000 Services 595.000 180.000 198.000 21 Subsistence, and Other 2,100,000 - - - 210000 Services 2,100,000 - - - 210000 Subsitence, and Other 2,100,000 - - - 210000 Services 2,100,000 - - - - 210000 transportation costs 2,100,000 - - - - 210000 transportation costs 2,100,000 2,200,000 2,200,000 2,200,000 2,44 210500 services 1,428,000 4,128,000 2,000,000 460,000 72 210500 services 1,242,000 600,000 550,000 66 - - 210600 services 1,492,000 5		3,000,000	-	-	-
2120100 Social Security Schemes 4.335.525 - - Utilities, Supplies and 340,000 - - 221000 Services 595,000 180,000 198,000 21 Subsistence, and other 2,440,000 1,350,000 1,485,000 1,485,000 1,485,000 1,485,000 1,485,000 1,485,000 1,485,000 1,485,000 2,440,000 - </td <td>2110300 as part of Salary</td> <td>10,799,626</td> <td></td> <td>-</td> <td>-</td>	2110300 as part of Salary	10,799,626		-	-
2210100 Services 340.000 - - Communication, Supplies 555.000 180.000 198.000 221 Subsistence, and Other 2.440.000 1.350.000 1.485.000 1.62 Subsistence, and other 2.100.000 - - - 2210200 transportation costs 2.100.000 - - 2210500 services 2.100.000 - - 2210500 services 4.128.000 2.000.000 2.200.000 2.440 2210500 services 4.128.000 2.000.000 2.000.000 2.440 2210500 services 1.242.000 660.000 72 440 2210500 fraining Expenses 1.242.000 660.000 72 22010500 fraini	2120100 Social Security Schemes	4,355,525	-	-	-
2210200 and Services 595.000 180.000 198.000 21 Subsitence, and Other 2440.000 1.350.000 1.485.000 1.65 Subsitence, and other 2.100.000 - - - 2210300 transportation Costs 2.100.000 - - - 2210400 transportation costs 2.100.000 - - - 2210500 services 2.100.000 - - - - 2210500 services 1.242.000 600.000 660.000 72 2210500 services 1.242.000 600.000 660.000 72 2210900 training Expenses 1.242.000 600.000 550.000 66 2210900 isurance Costs -	2210100 Services	340,000	-		-
2210300 Transportation Costs 2,440,000 1,350,000 1,485,000 1,485,000 2210400 transportation costs 2,100,000 - - - 1nformation Supplies and 2,100,000 - - - 2210400 Rentols of Produced Assets - - - - 2210700 Training Expenses 1,242,000 660,000 660,000 72 2210800 Services 1,242,000 660,000 660,000 72 2210800 Intaining Expenses 1,242,000 660,000 660,000 72 2210800 Insurance Costs - - - - 2210900 Insurance Costs - - - - 2211000 Supplies and Services 1,695,000 650,000 715,000 78 2211000 Supplies and Services 1,495,000 - - - 2211000 Supplies and Services 1,495,000 - - - 2211000 Fuel Oil and Lubriconts 1,812,000 - - - - <td>2210200 and Services</td> <td>595,000</td> <td>180,000</td> <td>198,000</td> <td>217,800</td>	2210200 and Services	595,000	180,000	198,000	217,800
2210400 transportation costs 2,100,000 - - Information Supplies and 4,128,000 2,000,000 2,200,000 2,42 2210500 Rentals of Produced Assets - - - - 2210700 Training Expenses 1,242,000 600,000 660,000 77 2210800 Services 1,242,000 600,000 660,000 77 2210800 Servi 1,000,000 500,000 660,000 77 2210800 Servi 1,000,000 500,000 660,000 77 2210800 Insurance Costs - - - - 2210900 Insurance Costs - - - - 221100 Specialised Materials and 60,000 - - - - 2211100 Supple and General 1,695,000 650,000 715,000 76 2211200 Fuel Oil and Lubricants 1,812,000 - - - 2211200 Fuel Oil and Lubricants 1,812,000 - - - 2211200	2210300 Transportation Costs	2,440,000	1,350,000	1,485,000	1,633,500
2210500 Services 4.128.000 2.000,000 2.200,000 2.42 2210600 Rentals of Produced Assets -	2210400 transportation costs	2,100,000	-	-	-
2210700 Training Expenses 1.242.00 600,000 660,000 72 Hospitality Supplies and 2210800 Servi 1,000,000 500,000 550,000 660 2210900 Insurance Costs - <td></td> <td>4,128,000</td> <td>2,000,000</td> <td>2,200,000</td> <td>2,420,000</td>		4,128,000	2,000,000	2,200,000	2,420,000
Hospitality Supplies and 2210800Hospitality Supplies and Servi1,000,000500,000602210900Insurance Costs <t< td=""><td></td><td></td><td>-</td><td>-</td><td>-</td></t<>			-	-	-
2210900 Insurance Costs - - - Specialised Materials and 2211000 Supp 60.000 - - Office and General 2211100 Supplies and Services 1,695,000 650,000 715,000 78 2211200 Fuel Oil and Lubricants 1,812,000 - - - 2211300 Other Operating Expenses 1,495,000 - - - 220100 Vehicles 2,100,000 - - - - Routine Maintenance - 222000 Other Assets 800,000 - - - - Routine Maintenance - 222000 Other General Suppression 1,300,000 500,000 550,000 60 Puriture and General Suppression 1,300,000 500,000 550,000 60	Hospitality Supplies and				726,000
Specialised Materials and 2211000 Supp - - Office and General 2211100 Office and General Supplies and Services 1,695,000 650,000 715,000 78 2211200 Fuel Oil and Lubricants 1,812,000 - - - 2211300 Other Operating Expenses 1,495,000 - - - 221100 Other Operating Expenses 1,495,000 - - - Routine Maintenance - 2220100 Vehicles 2,100,000 - - - Routine Maintenance - 2220000 Other Assets 800,000 - - - Routine Maintenance - 222000 Other Assets 800,000 - - - Routine Maintenance - 222000 Other Assets 800,000 - - - Routine Maintenance - 222000 Other Assets 800,000 - - - Routine Maintenance - 222000 Other Assets 800,000 - - - Pornerase or synchronymeters 1,300,000 550,000 600 - - Pornerase or syncowards 1,300,000 <		1,000,000	500,000	550,000	605,000
Office and General 1,695,000 650,000 715,000 78 2211100 Supplies and Services 1,812,000 - </td <td>Specialised Materials and</td> <td></td> <td></td> <td></td> <td></td>	Specialised Materials and				
2211200 Fuel Oil and Lubricants 1.812,000 - - 2211300 Other Operating Expenses 1.495,000 - - 220100 Vehicles 2,100,000 - - Routine Maintenance - 2,100,000 - - Routine Maintenance - 2,100,000 - - Routine Maintenance - 800,000 - - Vehicles 800,000 - - Routine Maintenance - 800,000 - - 1000 Equipment 1,300,000 550,000 60 Plant, Equipment and 1 1 1	Office and General		-	- 715.000	- 786,500
2211300 Other Operating Expenses 1,495,000 - - Routine Maintenance - 2,100,000 - - Routine Maintenance - 2,100,000 - - Routine Maintenance - 2,000,000 - - Routine Maintenance - 800,000 - - Routine Maintenance - 800,000 - - 11000 Furniture and General 1,300,000 550,000 Plant, Equipment and 1,300,000 550,000 60			-	-	-
2220100 Vehicles 2,100,000 - - Routine Maintenance - 800,000 - - 2220200 Other Assets 800,000 - - Funiture and General 1,300,000 550,000 60 3111000 Equipment 1,300,000 550,000 60				-	-
2220200 Other Assets 800,000 - - Funiture and General 1,300,000 500,000 550,000 60 3111000 Equipment 1,300,000 550,000 60		2,100,000		-	-
Furniture and General 1,300,000 500,000 550,000 60 3111000 Equipment 1,300,000 500,000 550,000 60 Plant, Equipment and Image: State of the stat	2220200 Other Assets	800,000	-		-
Plant, Equipment and	Furniture and General 3111000 Equipment	1,300,000	500,000	550,000	605,000
	Plant, Equipment and 3111100 Machinery	400,000	5 790 000	-	6,993,800

		APPROVED		PROJECTED MI	EF ESTIMATES
		ESTIMATES FY 2017/18	APPROVED ESTIMATE FY 2018/19	FY 2019/2020	FY 2019/2020
ITEM CODE	ITEM DESCRIPTION	KSH	KSH	KSH	KSH
	eneral Administration, planning & Support Services				
Sub-Programme	1.1.:Administration, Planning and Support Services				
2110199	Basic Salaries - Permanent - Others	25,476,835	-	-	-
2110201	Contractual Employees		-	-	-
2110299	Basic Salaries-Temporary-Others	3,000,000	-	-	-
2110301	House Allowance	7,085,859	-	-	-
2110314	Transport Allowance	3,033,600	-	-	-
	Extreneous allowance	156,000	-	-	-
2110320	Leave Allowance	524,167	-	-	-
2120101	Employer Contributions to NSSF	84,000	-	-	-
	Employer Contributions to Staff Pension Scheme	4,271,525	-	-	-
2210101	Electricity	100,000	-	-	-
2210102	Water & Sewarage Charges	220,000	-	-	-
2210106	Utilities, supplies-other Telephone Telex, Mobile phone Services		-	-	-
2210201	Telephone Telex, Mobile phone Services	130,000	-	-	-
2210202	Internet connections		-	-	-
2210203	Courier and Postal Services	20,000	-	-	-
	Satelite Access services		-	-	-
	Travel Cost (airline, bus, railway, milage allowance)	200,000	-	-	-
2210302	Accomodation- Domestic Travel	400,000	-	-	-
	Daily Subsistence Allowance	400,000	-	-	-
2210401	Travel Cost (airline, bus, railway, etc)	500,000	-	-	-
	Accomodation	800,000	-	-	-
2210502	Publishing & Printing Services	550,000	-	-	-
2210503	Subscriptions to Newspapers, Magazines & Peripdicals	50,000	-	-	-
	Rents and rates		-	-	-
2210604	Hire of Transport	100.000	-	-	-
	Travel Allowances	100,000	-	-	-
2210703	Production and printing of training materials		-	-	-
2210704	Hire of Training facilities and equipments	542,000	-	-	-
	Training Expenses-Others	100,000	-	-	-
	Catering Services	400,000	-	-	
2210602	Boards, Committees, Conference & Seminars	400,000	-	-	-
2210704	Motor Vehicle insurance Dressing and other Non-Pharmaceutical Medical items	- 50.000	-		
	Fungicides,Insectsides & sprays	10,000	-		
2211004	Fungiciaes, insectsiaes & sprays	400,000	-		
2211101	General office supplies (paper,pencils pens etc) Supplies & Accessories for computers and printers	500.000			
2211102	Sanitary & cleaning materials, supplies and services	120,000			
2211103	Refined Fuel & Lubricants for transport	400,000			
	Refined Fuel & Lubricants-others	300,000			
2211203	Other fuels(Charcoal,wood,cooking gas_etc)	50,000			
2211204	Contracted Guards & cleaning services	700.000	-	-	
2211306	Membership fees, Dues & subscriptions to professional and trade	25.000		-	
2211307	Transport costs and charges (freight)		-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	300,000	-	-	-
2211310	Contracted professional services		-	-	
	Security operations		-	-	-
	HIV AIDS secretariat workplace policy		-	-	-
2211399	Other Operating Expenses- Other	10,000	-	-	-
2220101	Maintainance Expenses - Motor Vehicles	800,000	-	-	-
2220105	Routine Maintainance - Vehicles	600,000	-	-	-
2220201	Maintainance of plant,Machinery and others	150,000	-	-	-
	Maintainance of office Furniture & Equipment	150,000	-	-	-
	Maintainance of building & stations	300,000	-	-	-
	Maintainance of Computers,Software & Networks	200,000	-	-	-

	Purchase office furniture	e & Fittings		800,000	-	-	-
3111002	² Purchase of computer,P	^a rinters		500,000	-	-	-
3111111	Purchae of 1ct Networkin SUB TOTAL	ng & comm. Equipmei	nt	400,000 54,908,986	-	-	-
oaramme 2: C	Co-Operative Developme	ant and Management		54,708,788	•	-	-
	e 2.1: Promotion of Co-op		/ Services			P	
2210102	2 Water and sewerage ch			-	-	-	-
2210106	Utilities, Supplies- other			-	-	-	-
2210201	Telephone, Telex, Facsin	nile and Mobile Phone	> Services	130,000	50,000	55,000	60,500
	Internet Connections	laas		30,000 30,000	- 30,000	- 33,000	- 36,300
	Courier and Postal Servi Travel Costs (airlines, bu		owances etc.)	100,000	100,000	110,000	121,000
2210302	2 Accommodation - Dom	nestic Travel	strances, ere.j	150,000	150,000	165,000	181,500
2210303	³ Daily Subsistence Allow			300,000	300,000	330,000	363,000
2210402					-	-	-
2210502 2210504	Publishing & Printing Ser			350,000 500,000	- 500.000	- 550.000	- 605,000
			paigns.	500,000	500,000	550,000	605,000
		10115		100,000	100.000	110,000	121,000
	Training Expenses			500,000	500,000	550,000	605,000
2210801	Catering services (Rece	ption),Accom, gifts,foo	od and drinks	-	-	-	-
2210802	² Boards, Committees, Co	onferences and Semin	ars	500,000	500,000	550,000	605,000
2211101	General Office Supplies	(papers, pencils, form	s, small office	195,000 100,000	200,000 150,000	220,000 165,000	242,000 181,500
2211102	² Supplies and Accessorie Refined Fuels and Lubric	is for Computers and F	rinters	360,000	130,000	165,000	101,300
	Refined Fuels and Lubric			300,000	-	-	-
2211204	4 Other Fuels (wood, char	rcoal, cooking gas etc	;§)	12,000	-	-	-
2220101	Maintenance Expenses	- Motor Vehicles		400,000	-	-	-
2220105	Routine Maintenance - '	Vehicles		300,000	-	-	-
2211308	Legal Dues/fees, Arbitra	ition and Compensatio	on Payments	400,000 60,000	-	-	-
2211377	Other Operating Expens Maintainance of Comp	ses - Oth	orks		-		
3111002	Purchase of Computers	01613,3011Wale & 1461W	UIKS		500,000	550,000	605,000
	SUB IOTAL			5,317,000	3,580,000	3,938,000	4,331,800
	e 2.2: Co-operative Gove						
	² Water and sewerage ch	narges		10,000	-	-	-
2210106	Utilities, Supplies- other Telephone, Telex, Facsin	nilo and Mobilo Phone	Sondoor	115,000	- 50,000	- 55,000	- 60,500
	Internet Connections	The and Mobile Phone	; services	25,000	-	-	-
2210203		ices		50,000	50,000	55,000	60,500
2210301	Travel Costs (airlines, bu:		owances, etc.)	100,000	150,000	165,000	181,500
2210302	2 Accommodation - Dom	nestic Travel		150,000	100,000	110,000	121,000
2210303	Daily Subsistence Allow	ance		300,000	200,000	220,000	242,000
2210304	 Sundry Items (e.g. airpo Publishing & Printing Service 	vrt tax, taxis, etc?)		10,000 376,000	-	-	-
2210502	Subscriptions to Newspo	vices mers Magazines and	Periodicals	32,000	-	-	-
2210504	Advertising awareness c	and publicity campaic	ins	500,000	500,000	550,000	605,000
2210505	Trade shows and exhibit	tions		650,000	-	-	-
2210802	Boards, Committees, Co	onferences and Semin	ars	-	-	-	-
	Refined Fuel & Lubrican			220,000	-	-	-
2211101 2211102	General Office Supplies			230,000	200,000 100,000	220,000 110,000	242,000
	² Supplies and Accessorie Purchase of Computers	is for Computers and F	rinters	-	-	-	121,000
	SUB TOTAL			2,878,000	1,350,000	1,485,000	1,633,500
	ative Marketing & Value A					ļĮ	
2210201	Telephone, Telex, Facsin	nile and Mobile Phone	Services	65,000	-	-	-
2210301	Travel Costs (airlines, but	is, railway, mileage allo	owances, etc.)	80,000	100,000	110,000	121,000
2210302	Accommodation - Dom	nestic Travel		50,000 200,000	-	- 275,000	-
2210303	Daily Subsistence Allow	ance s railway milogae all	wances etc.)	400,000	250,000	2/5,000	302,500
2210402	Travel Costs (airlines, bu: Accommodation - Forei	ian Travel	,	400,000	-	-	-
2211101	General Office Supplies	(papers, pencils, form	is, small office	50,000	-	-	-
2211201	Refined Fuels and Lubric	cants for Transport		170,000	-	-	-
0010500	Publishing & Printing Service			120,000	-	-	-
2210502		tions		500,000	500,000	550,000	605,000
2210505	5 Trade Shows and Exhibit					-	-
2210505 2210799	Trade Shows and Exhibit Training expenses		and drinks		-		
2210505 2210799 2210801	Trade Shows and Exhibit Training expenses		od and drinks		-	-	-
2210505 2210799 2210801	Trade Shows and Exhibit Training expenses Catering services (Rece services SUB TOTAL		od and drinks			- - 935,000	
2210505 2210799 2210801 2211310	Trade Shows and Exhibit Training expenses Catering services (Rece services SUB TOTAL GROSS EXPENDITURE	eption),Accom, gifts,foo		65,138,986	5,780,000	6,358,000	6,993,800
2210505 2210799 2210801 2211310 DEVELOPMEN	Trade Shows and Exhibit Training expenses Catering services (Rece Jservices 308 TOTAL GROSS EXPENDITURE T EXPENDITURE BY VOTE, F	eption),Accom, gifts,foo	OGRAMMES AND ITEM	65,138,986	5,780,000	6,358,000 OR BY 3110000000 KILIF	6,993,800 I COUNTY
2210505 2210799 2210801 2211310	Trade Shows and Exhibit Training expenses Catering services (Rece services SUB TOTAL GROSS EXPENDITURE	eption),Accom, gifts,foo		65, 138, 986 S UNDER WHICH THIS VO APPROVED ESTIMATES FY 2017/18	5,780,000 DTE WILL BE ACCOUNTED F APPROVED ESTIMATE FY 2018/19	6,358,000 OR BY 3110000000 KILIF PROJECTED MTE FY 2019/20	6,993,800 I COUNTY F ESTIMATES FY 2020/21
2210505 2210799 2210801 2211310 2211310 DEVELOPMEN EM CODE	Trade Shows and Exhibit Training expenses Catering services (Rece services SUB TOTAL GROSS EXPENDITURE TEXPENDITURE BY VOTE, F PROJECT NAME	ption).Accom, gifts.foo	OGRAMMES AND ITEM	65, 138, 986 S UNDER WHICH THIS VO APPROVED ESTIMATES FY	5,780,000 DTE WILL BE ACCOUNTED F APPROVED ESTIMATE	6,358,000 OR BY 3110000000 KILIF PROJECTED MTE	6,993,800 I COUNTY F ESTIMATES
2210505 2210799 2210801 2211310 DEVELOPMEN EM CODE	Trade Shows and Exhibit Training expenses Catering services (Rece Jservices 308 TOTAL GROSS EXPENDITURE T EXPENDITURE BY VOTE, F	Programmes, sub-pr		65, 138, 986 S UNDER WHICH THIS VO APPROVED ESTIMATES FY 2017/18	5,780,000 DTE WILL BE ACCOUNTED F APPROVED ESTIMATE FY 2018/19	6,358,000 OR BY 3110000000 KILIF PROJECTED MTE FY 2019/20	6,993,800 I COUNTY F ESTIMATES FY 2020/21
2210505 2210799 2210801 2211310 DEVELOPMEN EM CODE	Trade Shows and Exhibit Training expenses Catering services (Rece Services SUB TOTAL GROSS EXPENDITURE TEXPENDITURE BY VOTE, F PROJECT NAME Seneral Administration, pl	Programmes, sub-pr		65, 138, 986 S UNDER WHICH THIS VO APPROVED ESTIMATES FY 2017/18	5,780,000 DTE WILL BE ACCOUNTED F APPROVED ESTIMATE FY 2018/19	6,358,000 OR BY 3110000000 KILIF PROJECTED MTE FY 2019/20	6,993,800 I COUNTY F ESTIMATES FY 2020/21
2210505 2210799 2210801 2211310 DEVELOPMEN EM CODE	Trade Shows and Exhibit Training expenses Catering services (Rece Services SUB TOTAL GROSS EXPENDITURE TEXPENDITURE BY VOTE, F PROJECT NAME Seneral Administration, pl	Programmes, sub-pr		65, 138, 986 S UNDER WHICH THIS VO APPROVED ESTIMATES FY 2017/18	5,780,000 DTE WILL BE ACCOUNTED F APPROVED ESTIMATE FY 2018/19	6,358,000 OR BY 3110000000 KILIF PROJECTED MTE FY 2019/20	F ESTIMATES FY 2020/21
2210505 2210799 2210801 2211310 DEVELOPMEN EM CODE	Trade Shows and Exhibit Training expenses Catering services (Rece JSUB TOTAL GROSS EXPENDITURE TEXPENDITURE BY VOTE, F PROJECT NAME Seneral Administration, plan	Programmes, sub-pr		65, 138, 986 S UNDER WHICH THIS VO APPROVED ESTIMATES FY 2017/18	5,780,000 DTE WILL BE ACCOUNTED F APPROVED ESTIMATE FY 2018/19	6,358,000 OR BY 3110000000 KILIF PROJECTED MTE FY 2019/20	6,993,800 I COUNTY F ESTIMATES FY 2020/21
2210505 2210799 2210801 2217310 2217310 2217310 2019 2019 2019 2019 2019 2019 2019 20	Trade Shows and Exhibit Training expenses Catering services (Rece Services SUB TOTAL GROSS EXPENDITURE TEXPENDITURE BY VOTE, F PROJECT NAME General Administration, plan 1.1.:Administration, Plan Completion of R	PROGRAMMES, SUB-PR	OGRAMMES AND ITEM WARD //ces	65,138,986 S UNDER WHICH THIS VO APPROVED ESTIMATES FY 2017/18 KSH 6,468,044 6,468,044	5,780,000 DTE WILL BE ACCOUNTED F APPROVED ESTIMATE FY 2018/19	6,358,000 OR BY 3110000000 KILIF PROJECTED MTE FY 2019/20	6,993,800 I COUNTY F ESTIMATES FY 2020/21
2210505 2210799 2210801 2211310 DEVELOPMEN M CODE ogramme 1: C b-Programme 3110202	Trade Shows and Exhibit Training expenses Catering services (Rece Services SUB TOTAL GROSS EXPENDITURE TEXPENDITURE BY VOTE, F PROJECT NAME General Administration, plan 1.1.:Administration, Plan Completion of R	PROGRAMMES, SUB-PR	OGRAMMES AND ITEM WARD //ces	65,138,986 S UNDER WHICH THIS VO ESTIMATES FY 2017/18 KSH 6,468,044	5,780,000 DTE WILL BE ACCOUNTED F APPROVED ESTIMATE FY 2018/19	6,358,000 OR BY 3110000000 KILIF PROJECTED MTE FY 2019/20	6,993,80 I COUNTY F ESTIMATES FY 2020/21

	UNTY PUBLIC SERVICE B	OARD					
1.VISION:							
	ing, motivated and eth	ical county public servi	ce				
2.MISSION:							
	ed and competent hur	nan resource and effici	ent public service	e			
3: PROGRAMM		101 the County Dublic C	en de e De erd will	incolors and the fellowing			
	ministration, Planning a		ervice board will	implement the following	programmes:		
	e Transformation	na support services					
		in the year ending lun	a 2018 and proje	cted estimates for 2018/1	9 and 2020/2021 for com	pensation to emp	lovees use of
goods and ser	vices, other recurrent e	kpenses are as summar	ized below.				10 yees, 0se 01
4.SUMMART OF Programme	PROGRAMME OUTPUTS					1	
riogramme	Delivery onli	Key Outputs	key renormand	Target (Baseline) FY 2017/18		FY 2019/2020	FY 2020/2021
Programme 1:	General Administration	Planning and Support	Services	11 2017/10		11 2017/2020	11 2020/2021
	eased efficiency in prov						
S.P 1.1.:	County Public Service		Number of				
Administration	Board	efficient support	employees				
, Planning		services for the CPSB	recruited				
and Support							
Services				4		2	2
			% of the				
			required office	~~~			
			space	30%		0%	0%
			% of the				
			tools/equipme nt/ facilities for				
			the CPSB	50%		30%	30%
		Submitted reports	Number of	0070		30%	30%
		and	reports				
		recommendations on					
		the implementation	time				
		of the Strategic Plan,					
		annual budgets and					
		pensions for the					
		County Public Service to the CPSB					
		IO INE CI 3D					
				12		12	12
		Compliance with the					
		Code of conduct,	on compliance				
		values and principles of governance as per	and quality assurance				
		article 10 and 232 of	submitted to				
		the constitution of	the Board				
		Kenya 2010	into bodita				
				12		12	12
Programme 2	Public Service Transforn	action		12		12	12
	ient public service deliv						
S.P. 2.1:	County Public Service	· ·	Optimal				
Recruitment	Board	Human Resource	human				
and Selection		Capital for the	resource				
		County Public Service	capital for all				
			County				
			departments	100%		100%	100%
		Skilled, disciplined	% of staff				
		and motivated	trained				
		county public service					
				100%		100%	100%
			% of				
			disciplinary cases				
			cases concluded	10007		1000	1007
			% of	100%		100%	100%
			% of motivated staff				
				100%		100%	100%
	1	A performing and	Number of			100/6	100/8
		results oriented	reports on				
		County Public Service					
			appraisal				
			prepared by				
			departments and submitted				
			to the Board				
5. SILAAAA A DV O	F EXPENDITURE BY VOTE		SIFICATION	12		12	12
J. JUNINART O	I LAI LINDITURE DI VOIE	AND LCONOMIC CLAS		APPROVED ESTIMATES	APPROVED ESTIMATES	PROJECTE	D ESTIMATES
				FY 2017/18	FY 2018/19	FY 2019/2020	FY 2020/2021
	Economic	Classification		KSH	KSH	KSH	KSH
Compensation	n to Employees			32,358,822	31,755,125	41,420,638	45,562,702
Use of Goods				58,076,057	19,730,440	30,283,484	33,311,832
Other Recurren	nt				10,023,582	13,809,510	15,190,461

	Non-Financial Assets				
Total Expenditu		90,434,879	61,509,147	85,513,632	94,064,995
6: SUMMARY O	F EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES		•	•	
				PROJECTE	DESTIMATES
		APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY 2017/18	FY 2019/2020	EX 2020/2021
	Programmes	KSH	KSH	KSH	FY 2020/2021 KSH
Programme 1:	General Administration, Planning and Support Services for the C				
S.P.1.1: Genera	I administration and support services	73,113,179	49,613,765	66,345,142	72,979,656
	Public Service Transformation				
S.P.2.1.:Recruitr TOTAL EXPENDI	nent and Selection	17,321,000 90,434,179	11,895,382 61,509,147	19,168,490	21,085,339 94,064,995
	RECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE			85,513,632	94,064,995
				PROJECTE	D ESTIMATES
ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATED FY 2017/18	APPROVED ESTIMATES FY 18/19	FY 2019/2020	FY 2020/2021
		KSH	KSH	KSH	KSH
	Basic Salaries - Permanent Employees	25,959,391	26,107,745	34,768,520	38,245,372
	Basic Wages - Temporary Employees Personal Allowances paid as part of Salary	1,500,000 4,945,972	- 4,823,380	- 1,180,718	1,298,790
	Personal allowances paid as Reimbursement	336,000	170,000	462,000	508,200
2120100	Employer Contributions to Compulsory National Social Security	1,117,459	654,000	5,009,400	5,510,340
	Utilities, Supplies and Services Communication, Supplies and Services	550,000 1,052,400	520,000 343,640	792,000 598,004	871,200 657,804
	Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Co	8,375,000	343,640 3,100,000	4,840,000	657,804 5,324,000
	Foreign Travel and Subsistence, and other transportation costs	3,970,000	1,900,000	2,200,000	2,420,000
	Printing , Advertising and Information Supplies and Services	2,945,000	2,200,000	4,620,000	5,082,000
2210600	Rentals of Produced Assets Training Expenses	3,075,000	3,400,000 2,986,082	3,740,000	4,114,000 4,013,086
2210700	Hospitality Supplies and Servi	5,023,000 3,708,000	1,922,500	3,648,260 2,994,750	3,294,225
	Insurance Costs	2,750,000	2,000,000	2,860,000	3,146,000
	Specialised Materials and Supp	88,000	396,800	436,480	480,128
	Office and General Supplies and Services Fuel Oil and Lubricants	3,515,500 3,180,000	2,450,000 1,100,000	3,685,000 2,310,000	4,053,500 2,541,000
	Other Operating Expenses	3,767,000	2,870,000	4,147,000	4,561,700
	Routine Maintenance - Vehicles	1,000,000	1,500,000	2,200,000	2,420,000
2220100		1,000,000	1,300,000	2,200,000	2,420,000
2220200	Routine Maintenance - Other Assets	10,806,457	800,000	880,000	968,000
2220200 3111000	Routine Maintenance - Other Assets Purchase of Office Furniture and General Equipment	10,806,457 1,790,000	800,000 1,520,000	880,000 3,322,000	968,000 3,654,200
2220200 3111000	Routine Maintenance - Other Assets	10,806,457	800,000	880,000	968,000
2220200 3111000 3111100 TOTAL	Routine Maintenance - Other Assets Purchase of Office Furniture and General Equipment	10,806,457 1,790,000 980,000 90,434,179	800,000 1,520,000 745,000 61,509,147	880,000 3,322,000 819,500	968,000 3,654,200 901,450
2220200 3111000 3111100 TOTAL	Routine Maintenance - Other Assets Purchase of Office Furniture and General Equipment Purchase of Specialised Plant, Equipment and Machinery	10,806,457 1,790,000 980,000 90,434,179 NDER WHICH THIS VOTE W	800,000 1,520,000 745,000 61,509,147	880,000 3,322,000 819,500 85,513,632	968,000 3,654,200 901,450 94,064,995
2220200 3111000 3111100 TOTAL 8. RECURRENT E	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UN	10,806,457 1,790,000 980,000 90,434,179	800,000 1,520,000 745,000 61,509,147	880,000 3,322,000 819,500	968,000 3,654,200 901,450 94,064,995 FY 2020/2021
2220200 3111000 3111100 TOTAL 8. RECURRENT E ITEMCODE	Routine Maintenance - Other Assets Purchase of Office Furniture and General Equipment Purchase of Specialised Plant, Equipment and Machinery	10.806,457 1,790,000 980,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18	800,000 1,520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR	880,000 3,322,000 819,500 85,513,632	968,000 3,654,200 901,450 94,064,995
2220200 3111000 3111100 TOTAL 8. RECURRENT E ITEMCODE Programme 1: 0	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UP ITEM DESCRIPTION	10.806,457 1,790,000 980,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18	800,000 1,520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR	880,000 3,322,000 819,500 85,513,632	968,000 3,654,200 901,450 94,064,995 FY 2020/2021
2220200 3111000 3111100 TOTAL 8. RECURRENT E ITEMCODE Programme 1: S.P.1.1: Genera 2110199	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UN ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent	10,806,457 1,790,000 980,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 ounty Public Service Boc 25,959,391	800,000 1,520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR	880,000 3,322,000 819,500 85,513,632	968,000 3,654,200 901,450 94,064,995 FY 2020/2021
2220200 3111000 3111100 TOTAL 8. RECURRENT E Programme 1: 5.P.1.1: Genera 2110199 2110299	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS U ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries-Temporary Others	10,806,457 1,790,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 ounty Public Service Boc 25,959,391 1,500,000	800.000 1,520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR ard 26,107,745	880.000 3.322.000 819.500 85,513,632 FY 2019/2020 34,768,520	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH 38,245,372 0
2220200 3111000 3111100 TOTAL 8. RECURRENT E Programme 1: S.P.1.1: Genera 2110199 2110299 2110299	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UN ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent	10,806,457 1,790,000 980,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 Sounty Public Service Boc 25,959,391 1,500,000 2,288,016	800,000 1,520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR ard 26,107,745 2,210,160	880.000 3.322.000 819.500 85,513,632 FY 2019/2020	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH
2220200 3111000 3111100 TOTAL 8. RECURRENT E ITEMCODE Programme 1: S.P.1.1: Genera 2110199 2110299 2110301 2110314 2110314	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UF ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent Basic Salaries - Temporary Others House Allowance Extreneous allowance	10.806,457 1.790,000 980,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 ounty Public Service Boc 25,959,391 1,500,000 2,288,016 2,424,000 72,000	800.000 1,520,000 745.000 61,509,147 ILL BE ACCOUNTED FOR 26,107,745 2,210,160 2,345,200 72,000	880.000 3.322.000 819.500 85,513.632 FY 2019/2020 34.768.520 726.176 155.720 79.200	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH 38,245,372 0 798,794 175,692 87,120
2220200 3111000 3111100 TOTAL 8. RECURRENT E Programme 1: 5.P.1.1: Genera 2110199 2110301 2110314 2110315 2110320	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS U ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries - Temporary Others House Allowance Extremeous allowance Leave Allowance	10,806,457 1,790,000 980,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 00000 25,959,391 1,500,000 2,288,016 2,424,000 72,000 161,956	800.000 1.520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR 26,107,745 	880,000 3,322,000 819,500 85,513,632 FY 2019/2020 34,768,520 	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH 38,245,372 0 798,794 175,692 87,120 237,184
2220200 3111000 3111100 TOTAL 8. RECURRENT E Programme 1: 5.P.1.1: Genera 2110199 2110301 2110301 2110315 2110320 2110405	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS U ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent Basic Salaries-Temporary Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Telephone Allowance Telephone Allowance	10,806,457 1,790,000 980,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 00000 25,959,391 1,500,000 2,288,016 2,424,000 72,000 161,956 336,000	800.000 1,520,000 745.000 61,509,147 ILL BE ACCOUNTED FOR 26,107,745 2,210,160 2,345,200 72,000	880.000 3.322.000 819.500 85,513.632 FY 2019/2020 34.768.520 726.176 155.720 79.200	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH 38,245,372 0 798,794 175,692 87,120
2220200 3111000 3111100 TOTAL 8. RECURRENT E Programme 1: S.P.1.1: Genera 2110199 2110299 2110301 2110314 2110315 2110320 2110405 2120101	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS U ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries - Temporary Others House Allowance Extremeous allowance Leave Allowance	10,806,457 1,790,000 980,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 00000 25,959,391 1,500,000 2,288,016 2,424,000 72,000 161,956	800.000 1.520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR 26,107,745 	880,000 3,322,000 819,500 85,513,632 FY 2019/2020 34,768,520 	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH 38,245,372 0 798,794 175,692 87,120 237,184
2220200 3111000 3111100 TOTAL 8. RECURRENT E Programme 1: S.P.1.1: Genera 2110199 2110299 2110299 2110301 2110315 2110310 2110405 2120103 2120103	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS U ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries - Permanent Extremeous allowance Leave Allowance Leave Allowance Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Electricity	10,806,457 1,790,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 00000 2,25,959,391 1,500,000 2,288,016 2,424,000 161,956 336,000 1,117,459 440,000	800.000 1,520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR 26,107,745 2,210,160 2,345,200 72,000 196,020 170,000 -	880.000 3.322.000 819.500 85,513.632 FY 2019/2020 79200 726,176 159.720 79.200 79.200 215.6422 462.000	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH 38,245,372 0 798,794 175,692 87,120 237,184 508,200 0
2220200 31111000 31111000 TOTAL 8. RECURRENT E Programme 1: 5.P.1.1: Genera 2110301 2110314 2110315 2110320 2110405 2120101 2120103	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS U ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent Basi	10,806,457 1,790,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 00000 225,959,391 1,500,000 2,288,016 2,240,000 7,2,000 161,956 336,000 	800.000 1,520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR 11L BE ACCOUNTED FOR 122,6,107,745 2,210,160 2,345,200 72,000 176,020 176,020 170,000 	880,000 3,322,000 819,500 85,513,632 FY 2019/2020 FY 2019/2020 	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH 38,245,372 0 798,794 175,692 87,120 237,184 508,200 0 5,510,340 87,120 0 0
2220200 3111000 3111100 TOTAL 8. RECURRENT E Programme 1: 5.P.1.1: Genera 2110199 2110314 2110315 2110320 2110320 2110405 2120101 2120103 2210102 2210102	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS U ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent Basic Salaries-Temporary Others House Allowance Transport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to Staff Pension Scheme Electricity Water and Sewarage Chages Telephone, Telex, Facsimile and Mobile Services	10,806,457 1,790,000 980,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 00000 25,959,391 1,500,000 2,288,016 2,424,000 72,000 161,956 333,000 	800.000 1,520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR ard 2,210,160 2,345,200 72,000 176,020 170,000 	880.000 3.322.000 819.500 85,513,632 FY 2019/2020 	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH 38,245,372 00 798,794 175,692 87,120 237,184 508,200 0 5,510,340 871,200 0 0 242,000
2220200 3111000 3111100 IOTAL 8. RECURRENT E Programme 1: S.P.1.1: Genera 2110199 2110299 2110301 2110310 2110310 2110310 2110320 2110405 2120101 2120103 2210101 2210102 2210201 2210202 2210203	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XFENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS U ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent Basic Salaries-Temporary Others Hause Allowance Extreneous allowance Extreneous allowance Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Electricity Water and Sewarage Chages Telephone, Telex, Facsimile and Mobile Services Intermet Connections Courier and Postal services	10,806,457 1,790,000 980,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 C25,959,391 1,500,000 2,288,016 2,424,000 72,000 161,956 36,000 - 1,117,459 440,000 110,000 520,000 44,000	800,000 1,520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR ard 26,107,745 2,210,160 2,345,200 72,000 196,020 196,020 196,020 654,000 520,000 42,000 42,000	880.000 3.322.000 819.500 85,513.632 FY 2019/2020 FY 2019/2020 726.176 159.720 72.6176 159.720 72.620 462.000 792.000 200.000 266.200 53.240	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH 38,245,372 0 798,794 175,692 87,120 237,184 508,200 0 5,510,340 871,200 0 242,000 242,000 242,000 242,000
2220200 31111000 31111000 TOTAL 8. RECURRENT E Programme 1: 5.P.1.1: Genera 2110199 2110299 2110301 2110314 2110315 2110320 2110405 2120101 2120103 2120101 2120102 2210202 2210202 2210202 2210203 2210205	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS U ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries-Temporary Others House Allowance Transport Allowance Extremeous allowance Extremeous allowance Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Electricity Water and Sewarage Chages Telephone, Telex, Facsimile and Mobile Services Internet Connections Courier and Postal services Satellife Access Services	10,806,457 1,790,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 00000 2,288,016 2,428,016 2,424,000 7,2,000 161,956 336,000 - 1,117,459 440,000 110,000 440,000 520,000 44,000 48,400 48,400	800.000 1.520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR 26,107,745 - 2,210,160 2,345,200 72,000 196,020 170,000 - - - 2,200,000 42,000 42,000 48,400 53,240	880,000 3,322,000 819,500 85,513,632 FY 2019/2020 	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH 38,245,372 0 798,794 175,692 87,120 237,184 508,200 0 5,510,340 87,1200 0 242,000 292,820 58,564 64,420
2220200 31111000 31111000 TOTAL 8. RECURRENT E Programme 1: 5.P.1.1: General 2110199 2110301 2110314 2110315 2110320 2110405 2110320 2110405 2120101 2210102 2210201 2210202 2210203 2210203 2210205 2210301	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS U ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent Basic Salaries-Temporary Others House Allowance Extreneous allowance Extreneous allowance Transport Allowance Extreneous allowance Eequebation to NSSF Employer Contributions to NSSF Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Electricity, Water and Sewarage Chages Telephone, Telex, Facsimile and Mobile Services Internet Connections Courier and Postal services Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,806,457 1,790,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 00000 225,959,391 1,500,000 2,288,016 2,242,000 72,000 161,956 336,000 	800.000 1,520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR 11L BE ACCOUNTED FOR 122,01,160 2,345,200 72,000 176,020 176,020 170,000 	880,000 3,322,000 819,500 85,513,632 FY 2019/2020 FY 2019/2020 	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH 38,245,372 0, 798,794 175,692 87,120 237,184 508,200 0, 5,510,340 87,120 0, 242,000 242,000 292,820 5,510,340 87,120 0, 1,815,000
2220200 3111000 3111100 TOTAL 8. RECURRENT E Programme 1: 0 S.P.1.1: Genera 2110199 2110299 2110301 2110315 2110320 2110405 2120101 2120103 2210102 2210201 2210202 2210203 2210203 2210205 2210301 2210302	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS U ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries-Temporary Others House Allowance Transport Allowance Extremeous allowance Extremeous allowance Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Electricity Water and Sewarage Chages Telephone, Telex, Facsimile and Mobile Services Internet Connections Courier and Postal services Satellife Access Services	10,806,457 1,790,000 980,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 00000 225,959,391 1,500,000 2,288,016 2,424,000 72,000 161,956 336,000 	800.000 1.520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR 26,107,745 - 2,210,160 2,345,200 72,000 196,020 170,000 - - - 2,200,000 42,000 42,000 48,400 53,240	880.000 3.322.000 819.500 85,513.632 FY 2019/2020 FY 2019/2020 34.768.520 726.720 79.200 215.622 462.000 792.000 	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH 38,245,372 00 778,794 175,692 87,120 237,184 508,200 0 5,510,340 871,200 0 242,000 292,820 58,564 64,420 1,815,000
2220200 3111000 3111100 TOTAL 8. RECURRENT E Programme 1: S.P.1.1: Genera 2110199 2110299 2110299 2110301 2110315 2110315 2110302 2110405 2120101 2120103 2120101 2120103 2120101 2210202 2210202 2210202 2210203 2210301 2210303 2210303 2210304	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS U ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries - Permanent Extremeous allowance Leave Allowance Extremeous allowance Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Electricity Water and Sewarage Chages Telephone, Telex, Facsimile and Mobile Services Internet Connections Courier and Postal services Satellite Access Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Sundry Items(eg, Alport, faxis etc	10,806,457 1,790,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 00000 2,5959,391 1,500,000 2,288,016 2,424,000 161,956 3336,000 161,956 3336,000 10,117,459 440,000 110,000 440,000 110,000 440,000 2,200,000 2,315,000 1,260,000 1,2	800.000 1.520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR 26,107,745 - 2,210,160 2,345,200 72,000 196,020 170,000 - - - - - - - - - - - - -	880,000 3,322,000 819,500 85,513,632 FY 2019/2020 	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH 38,245,372 0 798,794 175,692 87,120 237,184 508,200 0 237,184 558,200 0 237,184 558,200 0 237,184 558,200 0 237,184 558,200 0 237,184 558,200 0 242,000 292,830 5,510,340 871,200 0 242,000 1,210,000 1,236,000 363,000
2220200 31111000 31111000 TOTAL 8. RECURRENT E Programme 1: 5.P.1.1: Genera 2110199 2110301 2110314 2110315 2110320 2110405 2120101 2120103 2210201 2210202 2210203 2210203 2210301 2210302 2210302 2210303 2210304 2210304	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS U ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries - Permanent Extremeous allowance Leave Allowance Extremeous allowance Employer Contributions to NSSF Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Electricity Water and Sewarage Chages Telephone, Telex, Facsimile and Mobile Services Internet Connections Courier and Postal services Satellite Access Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommadation - Domestic Travel Daily Subsistance Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,806,457 1,790,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 00000 2,259,59,391 1,500,000 2,288,016 2,424,000 772,000 161,956 336,000 	800.000 1,520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR 2,210,160 2,345,200 176,020 176,020 176,020 176,020 176,020 176,020 176,020 170,000 	880,000 3,322,000 819,500 85,513,632 FY 2019/2020 FY 2019/2020 	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH 38,245,372 00 798,794 175,692 87,120 237,184 508,200 0 5,510,340 87,120 237,184 508,200 0 242,000 242,000 242,000 242,820 5,510,340 0 242,820 38,544 64,420 1,815,000 1,210,000 1,210,000 363,000 605,000
2220200 3111100 3111100 TOTAL 8. RECURRENT E Programme 1: 5.P.1.1: Genera 2110192 2110301 2110314 2110315 2110320 2110405 2120101 2210102 2210201 2210201 2210202 2210202 2210202 2210203 2210205 2210301 2210304 2210304 2210304	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS U ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent Basic Salaries-Temporary Others House Allowance Extreneous allowance Extreneous allowance Leave Allowance Telephone Allowance Electricity Water and Sewarage Chages Telephone, Telex, Facsimile and Mobile Services Internet Connections Courier and Postal services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Sundtines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel	10,806,457 1,770,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 00000 225,959,391 1,500,000 2,288,016 2,244,000 161,956 336,000 161,956 336,000 161,956 336,000 161,956 336,000 161,956 10,000 10,000 440,000 440,000 10,000 440,000 1,260,000 1,260,000 1,260,000 1,000,000 695,000	800.000 1,520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR 11L BE ACCOUNTED FOR 122,01,160 2,345,200 72,000 176,020 176,020 176,020 170,000 	880,000 3,322,000 819,500 85,513,632 FY 2019/2020 FY 2019/2020 	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH 38,245,372 00 798,794 175,692 87,120 237,184 508,200 0 5,510,340 87,120 0 237,184 508,200 0 242,000 242,000 242,000 242,000 242,000 1,815,000 1,210,000 1,236,000 363,000 605,000
2220200 31111000 3111100 TOTAL 8. RECURRENT E Programme 1: 5.P.1.1: Genera 2110199 2110299 2110301 2110315 2110320 2110405 2120101 2120103 2210102 2210201 2210202 2210203 2210202 2210203 2210205 2210304 2210304 2210304	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS U ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries - Permanent Extremeous allowance Leave Allowance Extremeous allowance Employer Contributions to NSSF Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Electricity Water and Sewarage Chages Telephone, Telex, Facsimile and Mobile Services Internet Connections Courier and Postal services Satellite Access Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommadation - Domestic Travel Daily Subsistance Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,806,457 1,790,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 00000 2,259,59,391 1,500,000 2,288,016 2,424,000 772,000 161,956 336,000 	800.000 1,520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR 2,210,160 2,345,200 176,020 176,020 176,020 176,020 176,020 176,020 176,020 170,000 	880,000 3,322,000 819,500 85,513,632 FY 2019/2020 FY 2019/2020 	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH 38,245,372 0 798,794 175,692 87,120 237,184 508,200 0 5,510,340 0 242,000 272,820 0 0 242,000 272,820 0 1,210,000 1,210,000 1,210,000 1,236,000 605,000
2220200 31111000 31111000 3111100 TOTAL B. RECURRENT E ITEMCODE Programme 1: 5.P.1.1: Genera 2110199 2110301 2110314 2110315 2110320 2110405 2120101 2120103 2120101 2210102 2210202 2210203 2210203 2210205 2210301 2210304 2210401 2210402 2210404 2210403 2210404	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS U ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries - Permanent Extreneous allowance Leave Allowance Extreneous allowance Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Electricity Water and Sewarage Chages Telephone, Telex, Facsimile and Mobile Services Internet Connections Courier and Postal services Satellite Access Services Travel Costs (airlines, bus, railway, mileage allowance, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Sundry Items(eg, Aiport, taxis etc. Rents and Rates - Non Residential	10,806,457 1,790,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 ounty Public Service Boc 25,959,391 1,500,000 2,288,016 2,424,000 161,956 3336,000 161,956 3336,000 10,117,459 440,000 110,000 440,000 440,000 2,200,000 2,200,000 2,200,000 2,315,000 1,260,000 1,000,000 695,000 1,570,000 3,075,000	800.000 1,520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR 11L BE ACCOUNTED FOR 12,210,160 2,345,200 72,000 176,020 176,020 170,000 176,020 170,000 176,020 170,000 176,020 170,000 176,020 170,000 10,000 1,000,00	880,000 3,322,000 819,500 85,513,632 FY 2019/2020 	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH 38,245,372 0 0 798,794 175,692 87,120 237,184 508,200 0 0,5,510,340 871,200 0 0,5,510,340 8,545,300 0 0 0 0 0 0 0 0 0 0 0 0
2220200 31111000 3111100 TOTAL B. RECURRENT E Frogramme 1: 5.P.1.1: Genera 2110199 2110301 2110314 2110315 2110320 2110405 2120101 2210201 2210201 2210202 2210203 2210203 2210304 2210304 2210401 2210401 2210402 2210403 2210404	Routine Maintenance - Other Assets Purchase of Office Furniture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS U ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries - Remonent Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries - Remonent Basic Salaries - Remonee Itelephone Allowance Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Electricity Water and Sewarage Chages Telephone, Telex, Facsimile and Mobile Services Internet Connections Courier and Postal services Satellite Access Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Sundy Items(eg. Aiport, taxis etc Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Daily Subsistance Allowance Sundy Items(eg. Aiport, taxis etc Rents and Rates - Non Residential Group, Personal Insurance	10,806,457 1,790,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 ounty Public Service Boc 25,959,391 1,500,000 2,288,016 2,424,000 161,956 3336,000 10,117,459 440,000 110,000 440,000 440,000 2,200,000 2,200,000 2,200,000 2,200,000 1,570,000 1,570,000 3,075,000 3,075,000 550,000	800.000 1,520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR 26,107,745 2,210,160 2,345,200 72,000 72,000 196,020 170,000 654,000 520,000 200,000 42,000 48,400 53,240 1,000,000 1,000,000 1,000,000 1,000,000 100,000 800,000 100,000	880.000 3.322.000 819.500 85,513,632 FY 2019/2020 	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH 38,245,372 0 798,794 175,692 87,120 237,184 508,200 0 5,510,340 871,200 0 242,000 1,210,000
2220200 31111000 3111100 TOTAL 8. RECURRENT E Programme 1: 5.P.1.1: Genera 2110179 2110301 2110314 2110315 2110320 2110405 2120101 2210201 2210201 2210202 2210202 2210202 2210202 2210203 2210205 2210303 2210304 2210404 2210402 2210404 2210403 2210404	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS U ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent Basic Salaries-Temporary Others House Allowance Extreneous allowance Extreneous allowance Leave Allowance Telephone Allowance Electricity, Water and Sewarage Chages Telephone, Telex, Facsimile and Mobile Services Internet Connections Courier and Postal services Satellite Access Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Sundry Items(eg, Alport, taxis etc Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Daily Subsistance Allowance Sundry Items(eg, Alport, taxis etc Rents and Rates - Non Residential Group Personal Insurance Motor Vehicle Insurance Motor Vehicle Insurance	10,806,457 1,790,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 ounty Public Service Boc 25,959,391 1,500,000 2,288,016 2,424,000 161,956 3336,000 10,117,459 440,000 110,000 440,000 440,000 2,200,000 2,200,000 2,200,000 2,200,000 1,570,000 1,570,000 3,075,000 3,075,000 550,000	800.000 1,520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR 11L BE ACCOUNTED FOR 122,10,160 2,210,160 2,210,160 2,2345,200 72,000 176,020 176,020 176,020 176,020 170,000 176,020 176,020 170,000 176,020 170,000 100,000 1,00	880,000 3,322,000 819,500 85,513,632 FY 2019/2020 	968,000 3,654,200 901,450 94,064,975 FY 2020/2021 KSH 38,245,372 0 798,794 175,692 87,1200 237,184 508,200 0 0 5,510,340 871,200 0 0 2,510,340 0 0 2,510,340 0 0 2,510,340 0 0 2,510,340 0 0 2,510,340 0 0 2,510,340 0 0 2,510,340 0 0 2,510,340 0 0 2,510,340 0 0 2,510,340 0 0 0 2,510,340 0 0 0 2,510,340 0 1,210,000 1
2220200 3111100 3111100 TOTAL 8. RECURRENT E Frogramme 1: 5.P.1.1: Genera 2110199 2110299 2110301 2110314 2110315 2110302 2110405 2120101 2120103 2120101 2210202 2210203 2210205 2210203 2210205 2210303 2210304 2210404 2210910 2211101	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XFENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UN ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent Basic Salaries - Remporary Others House Allowance Etherneous allowance Etherneous allowance Employer Contributions to NSSF Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Electricity Water and Sewarage Chages Telephone, Telex, Facsimile and Mobile Services Internet Connections Courier and Postal services Satellite Access Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Sundry Items[eg. Alport, taxis etc Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Daily Subsistance Allowance Sundry Items[eg. Alport, taxis etc Rents and Rates - Non Residential Group Personal Insurance Motor Vehicle Insurance Motor Vehicle Insurance Medical Insurance Medical Insurance	10,806,457 1,790,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 ounty Public Service Boc 25,959,391 1,500,000 2,288,016 2,424,000 161,956 3336,000 161,956 3336,000 10,117,459 440,000 110,000 440,000 440,000 2,200,000 2,200,000 2,200,000 2,315,000 1,260,000 1,000,000 695,000 1,570,000 3,075,000	800.000 1,520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR 26,107,745 2,210,160 2,345,200 72,000 72,000 196,020 170,000 654,000 520,000 200,000 42,000 48,400 53,240 1,000,000 1,000,000 1,000,000 1,000,000 100,000 800,000 100,000	880,000 3,322,000 819,500 85,513,632 FY 2019/2020 	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH 38,245,372 0 798,794 175,692 87,120 237,184 508,200 0 237,184 508,200 0 237,184 508,200 0 237,184 508,200 0 242,000 1,815,000 1,210,000 1,815,000 1,233,000 605,000 605,000 968,000 242,000 4,114,000
2220200 3111100 3111100 TOTAL 8. RECURRENT E Frogramme 1: 5.P.1.1: Genera 2110199 2110301 2110314 2110315 2110300 2110405 2120101 2210202 2210203 2210203 2210203 2210203 2210203 2210304 2210304 2210401 2210401 2210403 2210404 2210401 2210404 2210403 2210404 2210401 2210404 2210403 2210404 2210401 2210404 2210401 2210404 2210401 2210404 2210401 2210404 2210401 2210404 2210401 2210404 2210401 2210404 2210401 2210404 2210401 2210404 2210401 2210404 2210401 2210404 2210904 2210904 2210904 2210904 2210910 2211101 2211101 2211102 2211101 2211102 2211102 2211101 221110 221110 221110 221110 221110 221110 221110 221110 221110 221110 221110	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XFENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UN ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries - Permanent Basic Salaries - Norman House Allowance Extreneous allowance Leave Allowance Elephone Allowance Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Electricity Water and Sewarage Chages Telephone, Telex, Facsimile and Mobile Services Internet Connections Courier and Postal services Satellife Access Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Sundy Items(eg. Aiport, taxis etc. Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Daily Subsistance Allowance Sundy Items(eg. Aiport, taxis etc. Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Sundy Items(eg. Aiport, taxis etc. Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Daily Subsistance Allowance Sundy Items(eg. Aiport, taxis etc. Rents and Rates - Non Residential Group Personal Insurance Motor Vehicle Insurance Medical Insurance	10,806,457 1,790,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 00000 2,285,016 25,959,391 1,500,000 2,288,016 2,424,000 72,000 161,956 336,000 - 1,117,459 440,000 110,000 440,000 2200,000 2,200,000 2,315,000 1,260,000 1,260,000 - 550,000 - 2,200,000 2,200,000 2,200,000 2,200,000 - 2,200,000 2,200,000 2,200,000 - 2,200,000 2,200,000 - - 2,200,000 - - - - - - - - - - - - -	800.000 1.520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR 26,107,745 - 2,210,160 2,345,200 72,000 196,020 170,000 - - - 2,200,000 48,400 522,000 48,400 522,000 - - - - 2,000,000 1,000,000 1,000,000 100,000 - - - - - - - - - - - - -	880,000 3,322,000 819,500 85,513,632 FY 2019/2020 	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH 38,245,372 0 798,794 175,692 87,120 237,184 508,200 0 5,510,340 87,120 237,184 508,200 0 242,000 292,820 5,510,340 871,200 292,820 58,564 64,420 1,815,000 1,210,000 1,936,000 363,000 605,000 9,68,000 242,000 4,114,000 363,000 0 2,783,000 2,783,000 2,783,000 2,783,000 1,452,000
2220200 31111000 3111100 3111100 TOTAL B. RECURRENT E Programme 1: 5.P.1.1: Genera 2110199 2110301 2110314 2110315 2110320 2110405 2120101 2210102 2210203 221102 2211102 2211102 2211102 2211102 2211102 221102	Routine Maintenance - Other Assets Purchase of Office Fumiture and General Equipment Purchase of Specialised Plant, Equipment and Machinery XFENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UN ITEM DESCRIPTION General Administration, Planning and Support Services for the C I administration and support services Basic Salaries - Permanent Basic Salaries - Remporary Others House Allowance Etherneous allowance Etherneous allowance Employer Contributions to NSSF Employer Contributions to NSSF Employer Contributions to Staff Pension Scheme Electricity Water and Sewarage Chages Telephone, Telex, Facsimile and Mobile Services Internet Connections Courier and Postal services Satellite Access Services Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Sundry Items[eg. Alport, taxis etc Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Daily Subsistance Allowance Sundry Items[eg. Alport, taxis etc Rents and Rates - Non Residential Group Personal Insurance Motor Vehicle Insurance Motor Vehicle Insurance Medical Insurance Medical Insurance	10,806,457 1,790,000 90,434,179 NDER WHICH THIS VOTE W FY 2017/18 ounty Public Service Boc 25,959,391 1,500,000 2,288,016 2,424,000 161,956 3336,000 161,956 3336,000 161,956 3336,000 10,117,459 440,000 110,000 440,000 110,000 440,000 110,000 440,000 1,260,000 2,315,000 1,260,000 1,570,000 3,075,000 3,075,000 550,000 1,570,000 1,5	800.000 1.520,000 745,000 61,509,147 ILL BE ACCOUNTED FOR 26,107,745 	880.000 3.322.000 819.500 85,513,632 FY 2019/2020 	968,000 3,654,200 901,450 94,064,995 FY 2020/2021 KSH 38,245,372 0 798,794 175,692 87,120 237,184 508,200 237,184 558,200 0 237,184 558,200 0 237,184 558,200 0 237,184 558,200 0 237,184 558,200 0 242,000 363,000 1,210,000 1,236,000 9,68,000 9,68,000 9,68,000 9,68,000 9,68,000 9,68,000 9,68,000 9,68,000 9,68,000 9,68,000 9,68,000 9,68,000 242,000 4,114,000 3,63,000 0,2,783,000 0,2,783,000 2,2783,000 2,2783,000

2211299 Fuels and Lubricants	110.000	50.000	55.000	60,500
2220101 Maintenance Expenses - Motor vehicles	1,000,000	1,500,000	2,200,000	2,420,000
2220202 Maintenance of Office Furniture and Equipmemnt	500,000	500,000	550,000	605,000
2220205 Maintenance of Building and stations - Non-residential	10,000,000	-	-	0
2220210 Maintenance of Computers, Sofware and Networks	306,457	300,000	330,000	363,000
3111111 Purchase of ICT, Networking and Communications equipment	650,000	495,000	544,500	598,950
3111112 Purchase of software	330,000	250,000	275,000	302,500
SUB TOTAL	73,113,179	49,613,765	66,345,142	72,979,656
Programme 2: Public Service Transformation				
S.P.2.1.:Recruitment and Selection				
2210502 Publishing and Printing Services	1,175,000	1,000,000	2,200,000	2,420,000
2210503 Subscription to Newspapers Magazines and Periodicals	220,000	200,000	220,000	242,000
2210504 Advertising awareness and publicity campaigns	1,550,000	1,000,000	2,200,000	2,420,000
2210701 Travel Allowances	1,800,000	1,000,000	1,100,000	1,210,000
2210702 Renumeration of Instructors and Contract Based Training	850,000	274,482	665,500	732,050
2210703 Production and Printing of Trainng Materials	253,000	50,000	55,000	60,500
2210704 Hire of Training Facilities and Equipment	1,055,000	500,000	550,000	605,000
2210799 Training Expenses	1,065,000	1,161,600	1,277,760	1,405,536
2210801 Catering services (Receptions, Accomodation, Gifts, Food	1,310,000	728,500	1,131,350	1,244,485
2210802 Boards, Committees, Conferences and Seminars	2,398,000	1,194,000	1,863,400	2,049,740
2211004 Fungicides,Insectcides,spray	88,000	96,800	106,480	117,128
2211016 Purchase of Uniforms	-	300,000	330,000	363,000
2211305 Contracted guards and cleaning services	1,075,000	880,000	968,000	1,064,800
2211306 Membership fees, dues and subscriptions to professional and	320,000	400,000	440,000	484,000
2211308 Legal dues/fees/, Arbitration and compesation payments	1,075,000	890,000	1,089,000	1,197,900
2211310 contracted Professional Services	1,297,000	700,000	1,650,000	1,815,000
3111001 Purchase of office furnitures and fittings	850,000	700,000	2,200,000	2,420,000
3111002 Purchase of Computers, printers and other IT Equipment	420,000	500,000	550,000	605,000
3111004 Purchase of exchanges and other communications	520,000	320,000	572,000	629,200
SUB TOTAL	17,321,000	11,895,382	19,168,490	21,085,339
GROSS TOTAL	90,434,179	61,509,147	85,513,632	94,064,995

VOTE 3123 DEV	OLUTION, PUBLIC SERVICE	E AND DISASTER MANA	GEMENT				
1.VISION:							
Efficient, prospe	erous and progressive Co	unty					
2.MISSION:							
lo provide lead	dership, coordination and	I capacity building for e	effective and effic	cient service delivery			
3: PROGRAMM	IES						
Over the medi	um term, 2018/19-2020/21	, the department of D	evolution, Public S	Service and disaster N	lanagement will implen	nent the following p	rogrammes:
1. General Adn	ninistration, Planning and	Support Services					
2.Managemen	t of Subcounty units						
3.Human Resou	urce Management						
4.Special progr	rammes						
	of the amount required in ther recurrent expenses of			ed estimates for 2018/	19 and 2020/2021 for co	ompensation to emp	ployees, use of goods
				14/17-2020/21			
		Key Performance	Achievement			Targets FY	Targets FY
Delivery Unit Programme 1:	Key Outputs General Administration, p	Indicator	FY 2016/17 ervices	Baseline FY 2017/18		2019/20	2020/21
Outcome: Effe	ctive running of both Hec stration, planning and sup	adquarter and Decentre					
S.F I.I Admini	stration, planning and sup	port services					
		Number of					
Administration Unit	Employees compensated	employees compensated		260.0		260.0	265.0
				200.0		200.0	200.0
	Employees gets	Number of					
	medical cover & WIBA	employees covered		2,426.0			
	Management of Subcour		1	L			1
Outcome: Imp	proved service delivery to unty and ward administra	citizens					
Sub-county administration	Quarterly meetings conducted	Quarterly meetings		140.0		140.0	140.0
				140.0		140.0	140.0
	Completion of	Subcounty					
	subcounty Administrator's offices	Administrator's offices completed		6.0		-	
	National celebrations	Number of National		_			
	held	celebrations hels		3.0		3.0	3.0
	County Dialogue conducted	County dialogue conducted		1.0		1.0	1.0
				1.0		1.0	1.0
		Number of local					
	Local barazas held	barazas held		70.0		70.0	70.0
		Devolution					
	Devolution conference	conference					
	conducted	conducted		1.0		1.0	1.0
	Networks with other						
	organizations and Institutions established	Number of networks established		14.0		28.0	20.0
				28.0		42.0	20.0
	Strategic Human Resourc						
Outcome: Imp	proved services both at the Resource Development		centralised units				
	HRM Section	Training needs					
		assessment conducted	Number of TNA Conducted			2.0	2.0
				-		2.0	2.0
		Strategic &					
		professional trainings	Number of				
(P 3) U	n Resource Management	conducted	staff trained			160.0	260.0
3.1 . 3.2. NUMO	mesource management						
	HRM Section	Payroll and data	Number of				
		cleansing conducted				2.0	2.0

		OSHA established and operationalized	Number			1.0	1.0
			. tornbol			1.0	1.0
		Staff benevolent					
		fund established	Number			-	-
	. Special programmes						
	igating emergencies and al programmes	disasters					
Disaster Unit	Cash and relief food	Number of					
	distributed	beneficiaries				1750 / 60,000	1800 / 65,000
	Staff trained on sea						
	rescue and emergency handling	Times and number of staff trained				66.0	86.0
	i la la la					00.0	00.0
	Disaster management regulations developed	regulations developed					
	rogerations de releped	dereieped					
	Disaster management						
	and risk reduction system established	operationability					
	OF EXPENDITURE BY VOTE A		FICATION				
Economic Cla	ssification			APPROVED ESTIMATES FY		PROJECTED A FY 2019/20	ATEF ESTIMATES FY 2020/21
Componentier	a ta Franlaya aa			KSH		KSH	KSH
Use of Goods	n to Employees and Services			178,834,108 417,224,484		323,364,797	336,299,389
Other Recurrer	nt			106,450,500			
	Non-Financial Assets			15 072 436		9 381 000	9 756 240
Acquisition of Capital transfe				15,072,436 35,000,000		9,381,000	9,756,240
Acquisition of Capital transfe Total Expendite	er ure	AMMES AND SUB-PROG	RAMMES		-	9,381,000 332,745,797	9,756,240 346,055,629
Acquisition of Capital transfe Total Expendite	r	AMMES AND SUB-PROG	RAMMES	35,000,000 752,581,528			
Acquisition of Capital transfe Total Expendite	er ure	AMMES AND SUB-PROG	RAMMES	35,000,000 752,581,528 APPROVED		332,745,797	
Acquisition of Capital transfe Total Expendite	er ure	AMMES AND SUB-PROG	RAMMES	35,000,000 752,581,528	APPROVED ESTIMATES FY 2018/19	332,745,797	346,055,629
Acquisition of Capital transfe Total Expendite	r ure DF EXPENDITURE BY PROGR		RAMMES	35,000,000 752,581,528 APPROVED ESTIMATES FY 2017/18	FY 2018/19	332,745,797 PROJECTED N FY 2019/20	346,055,629 ATEF ESTIMATES FY 2020/21
Acquisition of Capital transfe Total Expenditi 6: SUMMARY C	rr ure DF EXPENDITURE BY PROGR PROGRA Administration, Planning a	mmes	RAMMES	35,000,000 752,581,528 APPROVED ESTIMATES FY 2017/18 KSH 501,147,894.0	FY 2018/19 KSH 431,976,413.0	332,745,797 PROJECTED A FY 2019/20 KSH	346,055,629 ATEF ESTIMATES
Acquisition of 1 Capital transfe Total Expendit 6: SUMMARY C P. 1: General / P. 2. Managem	r ure DF EXPENDITURE BY PROGR Progra Administration, Planning a cent of Subcounty units	mmes nd support services	RAMMES	35,000,000 752,581,528 APPROVED ESTIMATES FY 2017/18 KSH	FY 2018/19 KSH	332,745,797 PROJECTED N FY 2019/20	346,055,629 ATEF ESTIMATES FY 2020/21
Acquisition of 1 Capital transfe Total Expendit 6: SUMMARY C P. 1: General / P.2. Managem P.3.Strategic Hi P.4.Special Pro	r ure DF EXPENDITURE BY PROGR Progra Administration, Planning a ient of Subcounty units urnan Resource Manager grammes	mmes nd support services	RAMMES	35,000,000 752,581,528 APPROVED ESTIMATES FY 2017/18 KSH 501,147,894.0 22,820,936 22,610,170 137,628,500	FY 2018/19 KSH 431,976,413.0 5,766,000.0 4,920,000.0 102,955,500.0	332,745,797 PROJECTED A FY 2019/20 KSH - 35,000,000	346,055,629 ATEF ESTIMATES FY 2020/21 KSH - - 35,000,000
Acquisition of 1 Capital transfe Total Expendit 6: SUMMARY C P. 1: General / P.2. Managem P.3.Strategic Hi P.4.Special Pro TOTAL EXPENDI	r ure DF EXPENDITURE BY PROGR Progra Administration, Planning a tent of Subcounty units uman Resource Manager grammes Turke	mmes nd support services ment		35,000,000 752,581,528 APPROVED ESTIMATES FY 2017/18 S01,147,894.0 22,820,936 22,610,170 137,628,500 684,207,500	FY 2018/19 KSH 431,976,413.0 5,766,000.0 4,920,000.0 102,955,500.0 545,617,913	332,745,797 PROJECTED A FY 2019/20 KSH - - 35,000,000 35,000,000	346,055,629 ATEF ESTIMATES FY 2020/21 KSH -
Acquisition of 1 Capital transfe Total Expendit 6: SUMMARY C P. 1: General / P.2. Managem P.3.Strategic Hi P.4.Special Pro TOTAL EXPENDI	r ure DF EXPENDITURE BY PROGR Progra Administration, Planning a ient of Subcounty units urnan Resource Manager grammes	mmes nd support services ment		35,000,000 752,581,528 APPROVED ESTIMATES FY 2017/18 KSH 501,147,894.0 22,610,170 137,628,500 684,207,500 ACCOUNTED FOR BY 3 APPROVED	FY 2018/19 KSH 431,976,413.0 5,766,000.0 4,920,000.0 102,955,500.0 545,617,913 3110000000 KILIFI COUNT	332,745,797 PROJECTED N FY 2019/20 KSH - - 35,000,000 TY	346,055,629 ATEF ESTIMATES FY 2020/21 KSH - - 35,000,000
Acquisition of 1 Capital transfe Total Expendit 6: SUMMARY C P. 1: General / P.2. Managem P.3.Strategic Hi P.4.Special Pro TOTAL EXPENDI	r ure DF EXPENDITURE BY PROGR Progra Administration, Planning a tent of Subcounty units uman Resource Manager grammes Turke	mmes nd support services ment		35,000,000 752,581,528 APPROVED ESTIMATES FY 2017/18 501,147,894.0 22,820,936 22,610,170 137,628,500 684,207,500 ACCOUNTED FOR BY 3	FY 2018/19 KSH 431,976,413.0 5,766,000.0 4,920,000.0 102,955,500.0 545,617,913	332,745,797 PROJECTED N FY 2019/20 KSH - - 35,000,000 TY	346,055,629 ATEF ESTIMATES FY 2020/21 KSH - 35,000,000 35,000,000
Acquisition of 1 Capital transfe Total Expendit 6: SUMMARY C 9: 1: General A P.2: Managem P.3:Strategic Hi P.4:Special Pro TOTAL EXPENDI 7.SUMMARY O ITEM CODE	r ure DF EXPENDITURE BY PROGR Administration, Planning a tent of Subcounty units urnan Resource Manager grammes TURE DF RECURRENT EXPENDITURE IT	mmes nd support services ment E ITEMS UNDER WHICH TI		35,000,000 752,581,528 APPROVED ESTIMATES FY 2017/18 KSH 501,147,894.0 22,810,736 22,610,170 337,628,500 884,207,500 ACCOUNTED FOR BY 3 APPROVED ESTIMATES FY 2017/18 KSH	FY 2018/19 KSH 431,976,413.0 5,766,000.0 4,920,000.0 102,955,500.0 545,617,913 3110000000 KILIFI COUN APPROVED ESTIMATE FY 2018/19 KSH	332,745,797 PROJECTED N FY 2019/20 KSH 	346,055,629 ATEF ESTIMATES FY 2020/21 KSH - - - - - - - - - - - - -
Acquisition of 1 Capital transfe Total Expendit 6: SUMMARY C P. 1: General / P.2: Managem P.3.Strategic Hi P.3.Strategic Hi P	r ure DF EXPENDITURE BY PROGR Progra Administration, Planning a uman Resource Manager grammes TORE URE URE URE URE DF RECURRENT EXPENDITURE Basic Salaries - Permane Basic Salaries - Permane	mmes nd support services ment E ITEMS UNDER WHICH TI		35,000,000 752,581,528 APPROVED ESTIMATES FY 2017/18 SSH 501,147,894.0 22,820,936 22,610,170 137,628,500 848,207,500 ACCOUNTED FOR BY 3 APPROVED ESTIMATES FY 2017/18 KSH 111,733,440 3,000,000	FY 2018/19 KSH 431,976,413.0 5,766,000.0 4,920,000.0 102,955,500.0 545,617,913 110000000 KILIFI COUNT APPROVED ESTIMATE FY 2018/19 KSH 112,906,784 11,200,000	332,745,797 PROJECTED A FY 2019/20 KSH 35,000,000 35,000,000 IY PROJECTED A FY 2019/20 KSH 119,881,191 11,681,191 11,680,000	346,055,629 ATEF ESTIMATES FY 2020/21 KSH - - 35,000,000 35,000,000 ATEF ESTIMATES FY 2020/21 KSH 124,468,439 12,126,400
Acquisition of 1 Capital transfe Total Expendit 6: SUMMARY C P. 1: General / P.2. Managem P.3.Strategic Hi P.4.Special Pro TOTAL EXPENDI 7.SUMMARY O ITEM CODE 2110300 2110300 21120100	r ure DF EXPENDITURE BY PROGR Progra Administration, Planning a tent of Subcounty units uman Resource Manager grammes TURE FRECURRENT EXPENDITURE Basic Salaries - Permane Basic Salaries - Permane Basic Salaries - Permane Basic Wages - Personal Allowances Employer Contributions 1	mmes nd support services ment E ITEMS UNDER WHICH TI EM DESCRIPTION nt Employees	I HIS VOTE WILL BE	35,000,000 752,581,528 APPROVED ESTIMATES FY 2017/18 S01,147,894.0 22,820,936 22,610,170 137,628,500 684,207,500 ACCOUNTED FOR BY 3 APPROVED ESTIMATES FY 2017/18 KSH 111,733,440 3,000,000 50,390,652 13,710,016	FY 2018/19 KSH 431,976,413.0 5,766,000.0 4,920,000.0 102,955,500.0 545,617,913 110000000 KILIFI COUN APPROVED ESTIMATE FY 2018/19 KSH 112,906,784 11,000,000 51,448,592 14,324,416	332,745,797 PROJECTED A FY 2019/20 KSH 35,000,000 35,000,000 79 PROJECTED A FY 2019/20 KSH 119,281,191 11,260,000 54,353,508 15,183,881	346,055,629 ATEF ESTIMATES FY 2020/21 KSH - - - - - - - - - - - - -
Acquisition of 1 Capital transfe Total Expendit 6: SUMMARY C P. 1: General / P.2. Managem P.3.Strategic Hi P.4.Special Pro TOTAL EXPENDI 7.SUMMARY O ITEM CODE 2110300 2110300 21120100	r ure DF EXPENDITURE BY PROGR Progra Administration, Planning a lent of Subcounty units uman Resource Manager grammes TORE DF RECURRENT EXPENDITURE Basic Salaries - Permone Basic Salaries - Permone Basic Salaries - Permone Basic Salaries - Permone Basic Salaries - Manager TPersonal Anowances Employer Contibutions 1 Employer Contibutions 2 Employer Con	mmes nd support services ment E ITEMS UNDER WHICH TI EM DESCRIPTION of Employees To Compulsory National Vices	I HIS VOTE WILL BE	35,000,000 752,581,528 APPROVED ESTIMATES FY 2017/18 S01,147,894.0 22,820,936 22,610,170 137,628,500 684,207,500 ACCOUNTED FOR BY 3 APPROVED ESTIMATES FY 2017/18 KSH 111,733,440 3,000,000 50,390,652 13,710,016	FY 2018/19 KSH 431,976,413.0 5,766,000.0 4,920,000.0 102,955,500.0 545,617,913 110000000 KILIFI COUN APPROVED ESTIMATE FY 2018/19 KSH 112,906,784 11,000,000 51,448,592 14,324,416 3,220,000	332,745,797 PROJECTED A FY 2019/20 KSH 35,000,000 35,000,000 Y PROJECTED A FY 2019/20 KSH 119,681,191 11,660,000 54,535,508 15,183,881 3,413,200	346,055,629 ATEF ESTIMATES FY 2020/21 KSH - - - - - - - - - - - - -
Acquisition of 1 Capital transfe Total Expendit 6: SUMMARY C P. 1: General / P.2. Managem P.3.Strategic Hi P.4.Special Pro TOTAL EXPENDI 7.SUMMARY O UITEM CODE 2110200 2110200 2110200 2120100 2210300	r ure DF EXPENDITURE BY PROGR Progra Administration, Planning a tent of Subcounty units uman Resource Manager grammes TURE F RECURRENT EXPENDITURE Basic Salaries - Permane Basic Wages - Personal Allowances Employer Contributions 1 Utilities, Supplies and Ser Communication, Supplie Domestic fravel and Sut Domestic fravel and Sut	mmes nd support services ment E ITEMS UNDER WHICH TI EM DESCRIPTION int Employees to Compulsory Nationa vices es and Services osstence, and Other Tra	HIS VOTE WILL BE	35,000,000 752,581,528 APPROVED ESTIMATES FY 2017/18 501,147,894.0 22,610,170 32,620,500 684,207,500 684,207,500 684,207,500 684,207,500 684,207,500 684,207,500 684,207,500 684,207,500 684,207,500 684,207,500 684,207,500 684,207,500 684,207,500 684,207,500 684,207,500 684,207,500 684,207,500 684,207,500 684,207,500 7,300,000 50,390,652 13,710,016 3,920,000 3,843,000 13,803,500 13,803,500	FY 2018/19 KSH 431,976,413.0 5,766,000.0 4,920,000.0 102,955,500.0 545,617,913 3110000000 KILIFI COUN APPROVED ESTIMATE FY 2018/19 KSH 112,906,784 11,000,000 51,448,592 14,322,416 3,220,000 1,472,500 8,770,000	332,745,797 PROJECTED A FY 2019/20 KSH - - - - - - - - - - - - -	346,055,629 ATEF ESTIMATES FY 2020/21 KSH - - - - - - - - - - - - -
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Acquisition of 1 Capital transfe Total Expendit 6: SUMMARY C P. 1: General / P.2. Managem P.3. Strategic Hi P.4. Special Pro TOTAL EXPENDI 7. SUMMARY O 2110200 2110200 2110200 2110200 2110200 2210300 2210300 2210300 2210300 2210300 2210300 2210300	r ure DF EXPENDITURE BY PROGR Progra Administration, Planning a ient of Subcounty units uman Resource Manager grammes Turke FRECURRENT EXPENDITURE Basic Salaries - Permane Basic Wages - Personal Allowances Employer Contributions 1 Utilities, Supplies and Ser Communication, Supplies Domestic Travel and Subsi Printing : Adventising and Subsit Salaries of Produced Ass	mmes nd support services ment E ITEMS UNDER WHICH TI EM DESCRIPTION int Employees to Compulsory National vices as and Services pastence, and Other Tra stence, and Other Tra stence, and Other Tra	HIS VOTE WILL BE	35,000,000 752,581,528 APPROVED ESTIMATES FY 2017/18 S01,147,894.0 22,610,170 137,628,500 684,207,500 ACCOUNTED FOR BY 3 APPROVED ESTIMATES FY 2017/18 KSH 1111,733,440 3,000,000 350,390,652 13,710,015 3,920,000 3,843	FY 2018/19 KSH 431,976,413.0 5,766,000.0 4,920,000.0 102,955,500.0 545,617,913 310000000 KILIFI COUN APPROVED ESTIMATE FY 2018/19 KSH 112,906,784 11,000,0000 51,448,592 14,322,416 3,220,000 1,472,500 8,770,000 900,000 1,794,000 6,780,000	332,745,797 PROJECTED A FY 2019/20 KSH - - - - - - - - - - - - -	346,055,629 ATEF ESTIMATES FY 2020/21 KSH - - - - - - - - - - - - -
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8. RECURRENT	EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UN		WILL BE ACCOUNTED FC		ATEF ESTIMATES
		APPROVED ESTIMATES FY	APPROVED ESTIMATES		
		2017/18 KSH	FY 2018/19	FY 2019/20 KSH	FY 2020/21 KSH
	General Administration, Planning and Support Services ne 1.1: Administration, Planning and Support Services				
2110199	Basic Salaries - Permanent - Others	111,733,440	112,906,784	119,681,191	124,468,439
2110202	Casual labour - others		10,000,000	10,600,000	11,024,000
2110299	Basic Salaries-Temporary-Others	3,000,000	1,000,000	1,060,000	1,102,400
2110301	House Allowance	33,913,896	34,000,000	36,040,000	37,481,600
2110308	Extraneous Allowance	468,000	514,800	545,688	567,516
2110314	Transport Allowance	11,664,000	12,830,400	13,600,224	14,144,233
2110320	Leave Allowance	3,262,356	3,588,592	3,803,908	3,956,064
2110322	Risk Allowance	468,000	514,800	545,688	567,516
2120101	Employer Contributions to National Social Security Fund	614,400	614,400	651,264	677,315
2120102	Employer Contribution to Staff Pensions Scheme	13,710,016	13,710,016	14,532,617	15,113,922
2210101	Electricity	2,940,000	2,240,000	2,374,400	2,469,376
2210102	Water and sewerage charges	980,000	980,000	1,038,800	1,080,352
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,071,000	470,500	498,730	518,679
2210202	Internet Connections	50,000	50,000	53,000	55,120
2210203	Courier and Postal Services	300,000	50,000	53,000	55,120
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	1,200,000	1,272,000	1,322,880
2210302	Accommodation - Domestic Travel	800,000	600,000	636,000	661,440
2210303		300,000	2,400,000	2,544,000	2,645,760
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,350,000	300,000	318,000	330,720
2210402	Accommodation	1,200,000	300,000	318,000	330,720
2210403	Daily Subsistence Allowance	1,450,000	300,000	318,000	330,720
	Publishing and Printing Services	450,000	300,000	318,000	330,720
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	106,000	110,240
2210505	Trade shows and exhibitions	761,000	300,000	318,000	330,720
2210503	Rents and Rates - Non-Residential	5,100,000	6,000,000	6,360,000	6,614,400
	Hire of equipment,plant and machinery	250,000	250,000	265,000	275,600
2210303	Travel Allowance	785,000	400,000	424,000	440,960
2210701	Remuneration of Instructors and Contract Based Training Services	1,200,000	200,500	212,530	
		950,500			221,031
	Production and Printing of Training Materials	439,000	200,000	212,000	220,480
	Hire of training facilities and Equipment	904,700	-		-
2210711	Tuition Fees		204,700	216,982	225,661
	Kenya School of Government	800,000	-	-	-
2210799	Training expenses -Other Bud Catering Services (receptions), Accommodation, Gifts, Food	153,600	2,000,000	2,120,000	2,204,800
2210801	and Drinks	950,500	3,000,000	3,180,000	3,307,200
	Boards, Committees, Conferences and Seminars	800,000	200,000	212,000	220,480
2210808		500,000	200,000	212,000	220,480
2210910	Medical Insurance	300,000,000	173,940,921	184,377,376	191,752,471

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2210999	Insurance costs -other	-	17,000,000	18,020,000	18,740,800
2211004	Fungicides, Insecticides and Sprays	-	1,350,000	1,431,000	1,488,240
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	100,000	106,000	110,240
2211101	General Office Supplies (papers, pencils, forms, small office equipment	4,105,000	2,500,000	2,650,000	2,756,000
2211102	Supplies and Accessories for Computers and Printers	1,500,000	3,000,000	3,180,000	3,307,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,500,000	2,000,000	2,120,000	2,204,800
2211201	Refined Fuels and Lubricants for Transport	6,000,000	3,500,000	3,710,000	3,858,400
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	250,000	265,000	275,600
2211310	Contracted professional services	1,050,000	-	-	-
2211311	Contracted technical services	1,000,000	-	-	-
2211313	Security Operations	500,000	100,000	106,000	110,240
	HIV AIDS Secretariat workplace policy Development	500,000	150,000	159,000	165,360
2211399	Other operating expenses	1,000,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	2,100,500	2,000,000	2,120,000	2,204,800
	Routine Maintenance - Vehicles	1,105,000	1,000,000	1,060,000	1,102,400
2220103	Routine Maintenance - Other Assets	-	300,000	318,000	330,720
2210201	Telephone, telex, Fascmile and mobile phone services	500,000	280,000	296,800	308,672
	Maintenance of Office Furniture and Equipment		200,000	212,000	220,480
2220205	Maintenance of Buildings and Stations Non-Residential	1,500,000	8,000,000	8,480,000	8,819,200
2220210		1,005,000	100,000	106,000	110,240
2220212	Maintenance of Communications Equipment	200,000	100,000	106,000	110,240
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,600,000	1,696,000	1,763,840
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	500,000	530,000	551,200
3111009	Purchase of other Office Equipment	1,500,000	500,000	530,000	551,200
3111111 TOTAL	Purchase of ICT Networkin and communication equipment	500,000 535,334,908	1,580,000 431,976,413	1,674,800 457,894,998	1,741,792 476,210,798
-	.0. Management of Subcounty Units punty and ward administration services				
2210201	Telephone, telex, Fascmile and mobile phone services	2,152,000	352,000	373,120	388,045
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	985,000	300,000	318,000	330,720
2210302		2,272,500	300,000	318,000	330,720
	Daily Subsistence Allowance	588,000	600,000	636,000	661,440
2210504	Advertising, Awareness and Publicity Campaigns		140,000	148,400	154,336
2210505	Trade shows and exhibitions	600,000	300,000	318,000	330,720
		2,872,000			
	Printing,advertising- Other	3,419,000	354,000	375,240	390,250
2210604	Hire of equipment, plant and machinery Remuneration of Instructors and Contract Based Training	3,417,000	330,000	349,800	363,792
		-	500,000	530,000	551,200
	Training expenses -Other Bud Catering services, accomodation(receptions),gifts, food and	-	300,000	318,000	330,720
	drinks	1,447,000	795,000	842,700	876,408
2210802	Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, small office	1,250,000	650,000	689,000	716,560
2211101	equipment	1,588,000	300,000	318,000	330,720
2210606	Hire of equipment,plant and machinery	-	200,000	212,000	220,480
2210807	Medals, Awards and Honors	-	150,000	159,000	165,360
2211306	Contracted professional services	-	45,000	47,700	49,608

3110701	Purchase of motorbikes			150,000	159,000	165,360
2210702		sed Training	75,000	- 5.766.000	-	-
Programme 3.	0.Strategic Human Resource Management		17,248,500	5,766,000	6,111,960	6,356,438
S.P. 3.1.Strateg	ic Human Resource Development					
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		960,000	320,000	339,200	352,768
2210302	Accomodation -Domestic		-	300,000	318,000	330,720
2210303	Daily Subsistence Allowance		6,038,000	500,000	530,000	551,200
2210502	Publishing and Printing Services		-	200,000	212,000	220,480
2210715	Kenya School of Government		5,562,170	1,500,000	1,590,000	1,653,600
2210799	Training expenses -Other Bud		6,000,000	1 <i>50,</i> 000	159,000	165,360
2211306	Contracted professional services Sub Total		- 18,560,170	100,000 3,070,000	106,000 3,254,200	110,240 3,384,368
S B 3 2 Human	resource Management					-,,
	-					
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-	750,000	795,000	826,800
2210303	Daily Subsistence Allowance		-	600,000	636,000	661,440
2210502	Publishing and printing services		1,050,000		-	-
2210799	Training expenses -Other Bud Catering services, accomodation(receptions	-	200,000	212,000	220,480	
2210801	drinks		-	200,000	212,000	220,480
2210808	Purchase of coffins (benevolence)		-	100,000	106,000	110,240
2211306	Contracted professional services		3,000,000 4,050,000	- 1,850,000	- 1,961,000	2,039,440
Programme 4.	O Mitigating Emergencies and Disasters		22,610,170	4,920,000	5,215,200	5,423,808
2210201	Telephone, telex, Fascmile and mobile phone	e services	270,000	270,000	286,200	297,648
2210303	Daily subsistence allowance		1,260,000	900,000	954,000	992,160
2210502	Publishing and printing services		400,000	100,000	106,000	110,240
2210704	Hire of training facilities and equipment		577,500	162,500	172,250	179,140
2210801	Catering services (receptions,)accomodation,gifts ,food and drinks		-	200,000	212,000	220,480
2220210	Maintenance of computers, softwares and networks		40,000	-	-	-
2211306	Contracted profsional services		-	200,000	212,000	220,480
	General office supplies(papers ,pencils,forms,small office equipment etc)		81,000	103,000	109,180	113,547
2640299	Emergency Relief (Others)		100,000,000	100,000,000	106,000,000	110,240,000
2211102	Supplies and Accessories for computers and printers		-	400,000	424,000	440,960
3111102	Purchase of computers, printers and other IT equipment		-	320,000	339,200	352,768
3111111	Purchhase of ICT networking and communic	ation equipment		300,000	318,000	330,720
	GROSS TOTAL		102,628,500 677,822,078	102,955,500 545,617,913	109,132,830 578,354,988	113,498,143 601,489,187
9.DEVELOPME	NT EXPENDITURE BY PROGRAMMES, SUB-PROGR	AMMES AND ITEMS		DTE WILL BE ACCOUNTED	FOR BY 3110000000 K	CILIFI COUNTY
TEM CODE	PROJECT NAME	WARD	APPROVED ESTIMATES FY 2017/18 KSH	APPROVED ESTIMATES FY 2018/19	PROJECTED M FY 2019/20 KSH	ITEF ESTIMATES FY 2020/21 KSH
	Completion of Subcounty Administrators					
3110202	offices	Six wards		29,844,351	-	-
3110302 3110302		All wards		35,000,000	35,000,000	35,000,000
	Cash Iranster to persons living with severe		·	3,000,000 67,844,351	35,000,000	35,000,000
	GROSS TOTAL			67,844,351	35,000,000	35,000,000